
Vote:545 Nebbi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:545 Nebbi District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



WAMBURU DAVID WASIKYE

Date: 12/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	330,500	118,725	36%
Discretionary Government Transfers	4,866,587	1,349,437	28%
Conditional Government Transfers	24,968,526	6,311,897	25%
Other Government Transfers	6,748,502	210,844	3%
External Financing	2,213,128	159,847	7%
Total Revenues shares	39,127,243	8,150,750	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,251,272	1,850,464	1,573,727	30%	25%	85%
Finance	454,023	132,842	97,151	29%	21%	73%
Statutory Bodies	680,602	175,508	107,337	26%	16%	61%
Production and Marketing	7,264,420	510,692	241,943	7%	3%	47%
Health	6,565,017	1,442,543	1,271,688	22%	19%	88%
Education	14,453,969	3,175,200	2,314,852	22%	16%	73%
Roads and Engineering	945,598	218,852	82,323	23%	9%	38%
Water	1,075,880	268,328	33,507	25%	3%	12%
Natural Resources	361,741	95,660	69,103	26%	19%	72%
Community Based Services	628,742	134,636	74,027	21%	12%	55%
Planning	258,836	98,661	48,770	38%	19%	49%
Internal Audit	65,249	16,224	5,250	25%	8%	32%
Trade, Industry and Local Development	121,893	31,140	16,939	26%	14%	54%
Grand Total	39,127,243	8,150,750	5,936,616	21%	15%	73%
<i>Wage</i>	<i>16,754,625</i>	<i>4,188,656</i>	<i>3,761,929</i>	<i>25%</i>	<i>22%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>9,557,053</i>	<i>2,251,534</i>	<i>1,843,973</i>	<i>24%</i>	<i>19%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>10,602,437</i>	<i>1,550,712</i>	<i>265,309</i>	<i>15%</i>	<i>3%</i>	<i>17%</i>
<i>Donor Devt</i>	<i>2,213,128</i>	<i>159,847</i>	<i>65,405</i>	<i>7%</i>	<i>3%</i>	<i>41%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

A total of 8.150 billion shillings was received as work plan revenue for the Quarter representing 21% of the annual approved budget. Overall performance is fairly good with local revenue performing at 36%, Discretionary Government transfer performed at 28%, Conditional Government transfers at 25%, Other Government transfers representing 3% and External financing at 7%. These funds were allocated across all the departments in which the district spent up to 5.937 billion shillings representing 15% budget spent mainly on wages constituting 22% of the budget release, 19% spent on non-wage, 3% on development budget and 3% on donor budget. By the end of the Quarter the district had over 2.213 billion shillings as unspent balance.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	330,500	118,725	36 %
Local Services Tax	80,000	40,000	50 %
Land Fees	6,000	2,000	33 %
Application Fees	3,500	0	0 %
Business licenses	15,000	3,750	25 %
Interest from other government units	5,000	1,250	25 %
Rent & Rates - Non-Produced Assets – from private entities	62,000	15,500	25 %
Sale of non-produced Government Properties/assets	25,000	6,250	25 %
Park Fees	5,000	2,000	40 %
Property related Duties/Fees	10,000	2,500	25 %
Animal & Crop Husbandry related Levies	3,000	750	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	0	0 %
Registration of Businesses	2,000	0	0 %
Agency Fees	10,000	5,000	50 %
Market /Gate Charges	12,000	4,000	33 %
Other Fees and Charges	10,000	4,901	49 %
Miscellaneous receipts/income	80,000	30,824	39 %
2a.Discretionary Government Transfers	4,866,587	1,349,437	28 %
District Unconditional Grant (Non-Wage)	726,543	175,096	24 %
District Discretionary Development Equalization Grant	1,671,950	557,317	33 %
Urban Unconditional Grant (Wage)	6,660	1,665	25 %
District Unconditional Grant (Wage)	2,461,434	615,359	25 %
2b.Conditional Government Transfers	24,968,526	6,311,897	25 %
Sector Conditional Grant (Wage)	14,286,530	3,571,633	25 %
Sector Conditional Grant (Non-Wage)	3,283,507	375,928	11 %
Sector Development Grant	2,654,378	884,793	33 %
Transitional Development Grant	81,034	0	0 %
General Public Service Pension Arrears (Budgeting)	418,367	418,367	100 %
Pension for Local Governments	3,279,877	819,969	25 %
Gratuity for Local Governments	964,833	241,208	25 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	6,748,502	210,844	3 %
Northern Uganda Social Action Fund (NUSAF)	383,760	15,621	4 %
Support to PLE (UNEB)	9,617	0	0 %
Uganda Road Fund (URF)	534,887	100,392	19 %
Uganda Women Entrepreneurship Program(UWEP)	20,923	1,849	9 %
Vegetable Oil Development Project	65,000	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,145,205	27,059	2 %
Agriculture Cluster Development Project (ACDP)	4,589,110	65,923	1 %
3. External Financing	2,213,128	159,847	7 %
Democratic Governance Facility (DGF)	137,003	0	0 %
United Nations Children Fund (UNICEF)	1,263,125	90,656	7 %
World Health Organisation (WHO)	300,000	69,191	23 %
Global Alliance for Vaccines and Immunization (GAVI)	153,000	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	360,000	0	0 %
Total Revenues shares	39,127,243	8,150,750	21 %

Cumulative Performance for Locally Raised Revenues

During Quarter one the district received 118.725 million shillings as locally generated revenue representing 36% of the Quarterly out-turn. This is quite good performance with following revenue sources performing quite well. They are Local service tax, Market gates, agency fees and sale of non- produced government property. While the following revenue sources performed poorly. They are ground rent, registration of business, rent and rates and sale of government assets because these economic units were not assessment and rates were not reviewed.

Cumulative Performance for Central Government Transfers

A total of 7.661 billion shillings was received from Central Government as discretionary government transfer, Conditional Government transfers discretionary government 28% and Conditional Government transfer at transfer performed at 25%. Overall this is quite good revenue performance from Central Government transfers. This shows Central Government commitment at 25% target.

Cumulative Performance for Other Government Transfers

A total of 210.844 million shillings was received as Other Government transfers representing only 3%. this under performance because only remittances was received from Uganda Road fund, NUSAF3, UMFSNP, ACDP and UWEP. The rest of other government transfers. They include; DGF, Vegetable oil project and UNEB top up were not received.

Cumulative Performance for External Financing

A total of 159.847 million shillings was received from Donors representing 7% of the Quarterly planned revenue. The main revenue source is from UNICEF and WHO supporting health care activities. The low revenue from Donor is because many donors tend to support refugee hosting districts.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	870,466	112,122	13 %	217,616	112,122	52 %
District Production Services	6,393,955	129,820	2 %	1,598,489	129,820	8 %
Sub- Total	7,264,420	241,943	3 %	1,816,105	241,943	13 %
Sector: Works and Transport						
District, Urban and Community Access Roads	892,598	77,557	9 %	223,150	77,557	35 %
District Engineering Services	53,000	4,766	9 %	10,750	4,766	44 %
Sub- Total	945,598	82,323	9 %	233,900	82,323	35 %
Sector: Trade and Industry						
Commercial Services	121,893	16,939	14 %	30,473	16,939	56 %
Sub- Total	121,893	16,939	14 %	30,473	16,939	56 %
Sector: Education						
Pre-Primary and Primary Education	9,302,385	1,852,622	20 %	2,325,596	1,852,622	80 %
Secondary Education	4,346,896	430,035	10 %	1,086,724	430,035	40 %
Education & Sports Management and Inspection	799,488	31,955	4 %	200,372	31,955	16 %
Special Needs Education	5,200	240	5 %	1,300	240	18 %
Sub- Total	14,453,969	2,314,852	16 %	3,613,992	2,314,852	64 %
Sector: Health						
Primary Healthcare	559,221	107,501	19 %	139,805	107,501	77 %
District Hospital Services	571,986	142,996	25 %	142,996	142,996	100 %
Health Management and Supervision	5,433,810	1,021,191	19 %	1,358,453	1,021,191	75 %
Sub- Total	6,565,017	1,271,688	19 %	1,641,254	1,271,688	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,075,880	33,507	3 %	268,970	33,507	12 %
Natural Resources Management	361,741	69,103	19 %	90,435	69,103	76 %
Sub- Total	1,437,621	102,610	7 %	359,405	102,610	29 %
Sector: Social Development						
Community Mobilisation and Empowerment	628,742	74,027	12 %	157,186	74,027	47 %
Sub- Total	628,742	74,027	12 %	157,186	74,027	47 %
Sector: Public Sector Management						
District and Urban Administration	6,251,272	1,573,727	25 %	1,562,818	1,573,727	101 %
Local Statutory Bodies	680,602	107,337	16 %	170,151	107,337	63 %
Local Government Planning Services	258,836	48,770	19 %	64,709	48,770	75 %
Sub- Total	7,190,710	1,729,834	24 %	1,797,677	1,729,834	96 %
Sector: Accountability						
Financial Management and Accountability(LG)	454,023	97,151	21 %	113,506	97,151	86 %

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Internal Audit Services	65,249	5,250	8 %	16,312	5,250	32 %
<i>Sub- Total</i>	<i>519,272</i>	<i>102,401</i>	<i>20 %</i>	<i>129,818</i>	<i>102,401</i>	<i>79 %</i>
Grand Total	39,127,243	5,936,616	15 %	9,779,811	5,936,616	61 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,624,226	1,744,892	31%	1,712,827	1,744,892	102%
District Unconditional Grant (Non-Wage)	89,981	34,054	38%	22,495	34,054	151%
District Unconditional Grant (Wage)	718,242	179,561	25%	179,561	179,561	100%
General Public Service Pension Arrears (Budgeting)	418,367	418,367	100%	104,592	418,367	400%
Gratuity for Local Governments	964,833	241,208	25%	241,208	241,208	100%
Locally Raised Revenues	97,672	19,534	20%	24,418	19,534	80%
Multi-Sectoral Transfers to LLGs_NonWage	48,594	30,534	63%	318,919	30,534	10%
Pension for Local Governments	3,279,877	819,969	25%	819,969	819,969	100%
Urban Unconditional Grant (Wage)	6,660	1,665	25%	1,665	1,665	100%
Development Revenues	627,046	105,572	17%	156,761	105,572	67%
District Discretionary Development Equalization Grant	141,352	47,117	33%	35,338	47,117	133%
Multi-Sectoral Transfers to LLGs_Gou	101,934	42,833	42%	25,483	42,833	168%
Other Transfers from Central Government	383,760	15,621	4%	95,940	15,621	16%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	6,251,272	1,850,464	30%	1,869,588	1,850,464	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	724,902	140,671	19%	181,226	140,671	78%
Non Wage	4,899,324	1,385,974	28%	1,224,831	1,385,974	113%
Development Expenditure						
Domestic Development	627,046	47,082	8%	156,761	47,082	30%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	6,251,272	1,573,727	25%	1,562,818	1,573,727	101%
C: Unspent Balances						
Recurrent Balances		218,247	13%			
Wage		40,554				
Non Wage		177,693				
Development Balances		58,489	55%			
Domestic Development		58,489				
External Financing		0				
Total Unspent		276,736	15%			

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the department received 1.850 billion shillings representing 30% and 99% of the annual approved budget and Quarterly out-turn respectively. Overall this is quite good performance with all revenue sources performing at 100%. For example, District Unconditional wage and non-wage performed at 100%. Only Locally Raised revenue performed at 80% due to COVID-19, Multi-sectoral Transfers to LLGs Performed poorly because of unrealistic budgeting and Transitional Development was not budgeted for in the financial year. On expenditure, the department spent 1.574 billion shillings representing 25%. By the end of the Quarter amount 276.18 million remained on account as unspent balance mainly for wages, Pensions and Gratuity.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	385,870	108,348	28%	403,238	108,348	27%
District Unconditional Grant (Non-Wage)	102,346	24,220	24%	25,587	24,220	95%
District Unconditional Grant (Wage)	231,827	57,957	25%	57,957	57,957	100%
Locally Raised Revenues	20,649	4,130	20%	5,162	4,130	80%
Multi-Sectoral Transfers to LLGs_NonWage	31,049	22,042	71%	314,532	22,042	7%
Development Revenues	68,153	24,494	36%	17,038	24,494	144%
District Discretionary Development Equalization Grant	40,170	13,390	33%	10,042	13,390	133%
Multi-Sectoral Transfers to LLGs_Gou	27,983	11,104	40%	6,996	11,104	159%
Total Revenues shares	454,023	132,842	29%	420,276	132,842	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,827	48,106	21%	57,957	48,106	83%
Non Wage	154,043	44,225	29%	38,511	44,225	115%
Development Expenditure						
Domestic Development	68,153	4,820	7%	17,038	4,820	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	454,023	97,151	21%	113,506	97,151	86%
C: Unspent Balances						
Recurrent Balances		16,017	15%			
Wage		9,850				
Non Wage		6,167				
Development Balances		19,674	80%			
Domestic Development		19,674				
External Financing		0				
Total Unspent		35,691	27%			

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Summary of Workplan Revenues and Expenditure by Source

Total funds received in Quarter one is 132.842 million shillings representing 29% and 32% of the annual budget and quarterly planned out-turn respectively. This is fairly a good revenue performance given that District Unconditional grant non-wage and wage performed at 95% and 100% respectively. While local revenue performed at 80% due to COVID -19 and lock-down. On the expenditure, the department spent 95.895 million shillings mainly on wage performing at 83%, non-wage performing at 114% of the amount released and development budget performed at only 24%. By the end of the Quarter amount 36.947 million shillings remained on account as unspent balance. This was mainly from wages for recruitment and development budget for which the projects were to be awarded to service providers.

Reasons for unspent balances on the bank account

i. Balance of Wage of shs 9,850,000 for staff recruitment and Shs. 6,669,000 was for accountable stationary due to delayed procurement process for the award and the balance was for development budget.

Highlights of physical performance by end of the quarter

Final Accounts for FY 2019-20 submitted to Auditor General, Local Revenue awareness conducted among the stakeholders especially market vendors and contractors, 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, Salaries were paid for three months to staff under the department. Attended CPD and financial reforms workshops organized by Accountant General. Overall Locally Generated Revenue collected was Shs 118,098,394 out of the budget of shs 330,654,200 which is 40%.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	675,602	173,841	26%	431,846	173,841	40%
District Unconditional Grant (Non-Wage)	287,312	64,022	22%	71,828	64,022	89%
District Unconditional Grant (Wage)	291,340	72,835	25%	72,835	72,835	100%
Locally Raised Revenues	76,831	26,456	34%	19,208	26,456	138%
Multi-Sectoral Transfers to LLGs_NonWage	20,119	10,528	52%	267,976	10,528	4%
Development Revenues	5,000	1,667	33%	1,250	1,667	133%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Total Revenues shares	680,602	175,508	26%	433,096	175,508	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	291,340	47,268	16%	72,835	47,268	65%
Non Wage	384,262	58,403	15%	96,066	58,403	61%
Development Expenditure						
Domestic Development	5,000	1,666	33%	1,250	1,666	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	680,602	107,337	16%	170,151	107,337	63%
C: Unspent Balances						
Recurrent Balances						
Wage		25,567				
Non Wage		42,603				
Development Balances						
Domestic Development		1				
External Financing		0				
Total Unspent		68,171	39%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 175.508 million which is 26% of the total approved budget and 41% of the planned revenue for the quarter. This was a poor performance because of non-remittance of funds to Multisectoral Transfer to LLGs and DDEG. The department spent 107.337 million shillings mainly on Non Wage (61%), Wage (65%) and Domestic Development (133%) of the total received revenue. This is because development grant is released in 3 quarters instead of 4. By the end of the Quarter 68.171 million shillings remained on account as unspent balance mainly on Non Wage and Wage accounting for 39% of the total revenue received.

Reasons for unspent balances on the bank account

By the end of the Quarter 68,171 million shillings remained on account as unspent balance mainly on Non Wage and Wage accounting for 39% of the total revenue received due to late remittance of funds and disruption of activities by COVID-19 pandemic.

Highlights of physical performance by end of the quarter

COUNCIL Held 1 Council, 1 Standing Committee, 1 Business Committee, 3 DEC meetings, monitored and commissioned government programs PROCUREMENT UNIT Held 4 Contracts and 1 Evaluation Committee Meeting, Submission of Consolidated Procurement Work plan 2020/21 and Q4 Report RECRUITMENT SERVICES Profiled submissions, Produced reports i.e Quarter 4 FY 2019/20, Verification of staff files of Education (partly) and Departments of production, Finance and Community Services PUBLIC ACCOUNTS COMMITTEE Held 1 PAC Meeting and submitted report to be discussed by Council LAND BOARD Held 1 Land Board meeting, 5 Land applications received, registered but only 4 were approved by the board and 1 deferred, Submitted minutes, compensation rate and report to ministry zonal office Arua (MZO) and Ministry of Land Housing & Urban Development(MLHUD)

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,125,693	281,646	25%	412,896	281,646	68%
District Unconditional Grant (Non-Wage)	10,103	2,558	25%	2,526	2,558	101%
District Unconditional Grant (Wage)	458,834	114,709	25%	114,709	114,709	100%
Locally Raised Revenues	4,882	976	20%	1,220	976	80%
Multi-Sectoral Transfers to LLGs_NonWage	5,604	1,836	33%	132,874	1,836	1%
Sector Conditional Grant (Non-Wage)	154,901	38,725	25%	38,725	38,725	100%
Sector Conditional Grant (Wage)	491,369	122,842	25%	122,842	122,842	100%
Development Revenues	6,138,728	229,046	4%	1,534,682	229,046	15%
Multi-Sectoral Transfers to LLGs_Gou	248,761	105,847	43%	62,190	105,847	170%
Other Transfers from Central Government	5,799,315	92,982	2%	1,449,829	92,982	6%
Sector Development Grant	90,651	30,217	33%	22,663	30,217	133%
Total Revenues shares	7,264,420	510,692	7%	1,947,578	510,692	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	950,203	131,782	14%	237,551	131,782	55%
Non Wage	175,489	9,840	6%	43,872	9,840	22%
Development Expenditure						
Domestic Development	6,138,728	100,321	2%	1,534,682	100,321	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,264,420	241,943	3%	1,816,105	241,943	13%
C: Unspent Balances						
Recurrent Balances						
Wage		105,769				
Non Wage		34,256				
Development Balances		128,725	56%			

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Domestic Development	128,725		
External Financing	0		
Total Unspent	268,749	53%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received a cumulative total sum of 510.692 million shillings representing 7% and 26% of the total approved annual budget and quarterly out-turn respectively. This is fair revenue performance with most revenue sources performing at 100% and above except Multi sectoral transfers to LLGs (non -wage) which performed at 1% and other transfers from Central Government that performed at 6% only due to non-release of project funds notably ACDP and UMFSNP. On expenditure side, the department spent 165.390 million shillings mainly on wages performing at 55%, non-wage recurrent at 20% and Development grants performed at 2% because all the Procurement processes for projects were still ongoing at different stages. By the end of the Quarter, the department had 204.088 million shillings development budget remaining on account as unspent balance.

Reasons for unspent balances on the bank account

Delays in procurement processes especially for development projects. Also some of the projects have insufficient funds released to procure them such as bill boar goats, Boran Bulls, KTB hives etc. There were also case of delays in accessing funds through the ifms system. Hence these all affected the implementation of planned quarter activities.

Highlights of physical performance by end of the quarter

The major achievements were registered in agricultural extension services in all LLGs, Pest and disease surveillance and control on crops in all LLGs, vaccination of poultry in Akworo, Technical supervision and monitoring of activities by District leaders, support to modal fish farmers with fish fingerlings and fish feeds in Erussi Sub county, deployment of tsetse traps for tsetse fly survey, control of vermin through community reward approach and the coordination of input distributions under OWC to LLGs. Others were the usual operational costs including vehicle and motorcycle maintenance, staff salaries for the 3 months paid to all the production staff, coordination visits to the line Ministry and office operations.

Vote:545 Nebbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,002,804	1,250,470	25%	1,425,998	1,250,470	88%
District Unconditional Grant (Non-Wage)	12,818	3,205	25%	3,205	3,205	100%
Locally Raised Revenues	2,500	625	25%	625	625	100%
Multi-Sectoral Transfers to LLGs_NonWage	8,599	1,919	22%	177,447	1,919	1%
Sector Conditional Grant (Non-Wage)	950,760	237,690	25%	237,690	237,690	100%
Sector Conditional Grant (Wage)	4,028,127	1,007,032	25%	1,007,032	1,007,032	100%
Development Revenues	1,562,213	192,073	12%	390,553	192,073	49%
District Discretionary Development Equalization Grant	100,000	33,333	33%	25,000	33,333	133%
External Financing	1,284,750	134,597	10%	321,188	134,597	42%
Multi-Sectoral Transfers to LLGs_Gou	40,200	5,400	13%	10,050	5,400	54%
Sector Development Grant	56,229	18,743	33%	14,057	18,743	133%
Transitional Development Grant	81,034	0	0%	20,258	0	0%
Total Revenues shares	6,565,017	1,442,543	22%	1,816,551	1,442,543	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,028,127	947,895	24%	1,007,032	947,895	94%
Non Wage	974,677	231,376	24%	243,669	231,376	95%
Development Expenditure						
Domestic Development	277,463	27,011	10%	69,366	27,011	39%
External Financing	1,284,750	65,405	5%	321,188	65,405	20%
Total Expenditure	6,565,017	1,271,688	19%	1,641,254	1,271,688	77%
C: Unspent Balances						
Recurrent Balances		71,199	6%			
Wage		59,136				
Non Wage		12,062				

Vote:545 Nebbi District**Quarter1**

Development Balances	99,656	52%	
Domestic Development	30,465		
External Financing	69,191		
Total Unspent	170,855	12%	

Summary of Workplan Revenues and Expenditure by Source

The district health sector received a total of 1,442.543 millions shillings from government and donors representing 22% of the annual budget and 79% of the quarterly planned revenue. The amount spent out of this total was 1,271.688 millions shillings representing 77% of the received revenue and 23% was unspent by the end of the quarter. Most unspent funds was Domestic development , external finance and wages

Reasons for unspent balances on the bank account

Delay in preparing BoQs for the capital development projects affected timely actual initiation and implementation of these projects

Highlights of physical performance by end of the quarter

Construction of maternity block at Pamaka HC was done and is at its completion stage; payment of salaries to staff was effectively done; BoQs for projects such as fencing of Parombo HC, rehabilitation of OPD block at Pagwata HC; construction of bathing shelter and placenta pit at Koch HC; latrine construction at Jupangira and Nyaravur; provision of medical services and monitoring and evaluation of health services were done

Vote:545 Nebbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,911,539	2,524,616	21%	3,025,154	2,524,616	83%
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
District Unconditional Grant (Wage)	78,257	19,564	25%	19,564	19,564	100%
Locally Raised Revenues	6,727	1,345	20%	1,682	1,345	80%
Multi-Sectoral Transfers to LLGs_NonWage	7,173	1,214	17%	45,618	1,214	3%
Other Transfers from Central Government	9,617	0	0%	2,404	0	0%
Sector Conditional Grant (Non-Wage)	2,022,731	60,734	3%	509,127	60,734	12%
Sector Conditional Grant (Wage)	9,767,034	2,441,758	25%	2,441,758	2,441,758	100%
Development Revenues	2,542,429	650,585	26%	635,607	650,585	102%
District Discretionary Development Equalization Grant	150,000	50,000	33%	37,500	50,000	133%
External Financing	500,000	0	0%	125,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	93,300	875	1%	23,325	875	4%
Sector Development Grant	1,799,129	599,710	33%	449,782	599,710	133%
Total Revenues shares	14,453,969	3,175,200	22%	3,660,761	3,175,200	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,845,291	2,300,405	23%	2,461,323	2,300,405	93%
Non Wage	2,066,248	12,561	1%	517,062	12,561	2%
Development Expenditure						
Domestic Development	2,042,429	1,886	0%	510,607	1,886	0%
External Financing	500,000	0	0%	125,000	0	0%
Total Expenditure	14,453,969	2,314,852	16%	3,613,992	2,314,852	64%
C: Unspent Balances						
Recurrent Balances		211,650	8%			
Wage		160,918				

Vote:545 Nebbi District**Quarter1**

Non Wage	50,731		
Development Balances	648,699	100%	
Domestic Development	648,699		
External Financing	0		
Total Unspent	860,349	27%	

Summary of Workplan Revenues and Expenditure by Source

In quarter one, the department received a total of 3.175 billion shillings out of the expected 3.660 billion shillings representing 87% of the approved quarterly budget. The difference is as a result of non-release of non-wage for Sports, UPE and USE grants for schools. On expenditure, the department spent UGX.2.314 billion shillings out of the total planned income of UGX. 3.239 billion. This represents 71.5% expenditure in the quarter. The expenditure was mainly affected by ban on inspection and sports due to Covid-19 Pandemic lockdown and closure of schools

Reasons for unspent balances on the bank account

Unspent funds were majorly due to interruption of activities due to the COVID-19 Pandemic lockdown and kick-starting of procurement process.

Highlights of physical performance by end of the quarter

1,071 qualified teachers in 84 Primary Schools and 7 NFE centers, 151 qualified Secondary School teaching and non-teaching and 8 Education and Sports headquarter based staff were paid salaries. UPE and USE capitation grants were not released since schools were closed due to Covid-19 pandemic lockdown. 100 Government-aided and private Primary Schools, 7 NFE centers and 18 Government-aided and private Secondary Schools monitored and inspected for preparation and compliance for re-opening of schools. The following activities were also conducted: Monitoring of Sports to ensure compliance to the ban on participation in Sports by the Presidential directive due to the lockdown. Initiation of procurement process for construction, renovation and supplies were started. Monitoring of completion of Atego Seed Secondary Schools, commissioning of completed projects and documentation of land for the upcoming Ndhew Seed SS and Mamba SS were also carried out

Vote:545 Nebbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	695,224	143,385	21%	217,630	143,385	66%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Wage)	119,179	29,795	25%	29,795	29,795	100%
Locally Raised Revenues	26,839	9,368	35%	6,710	9,368	140%
Multi-Sectoral Transfers to LLGs_NonWage	4,320	3,830	89%	44,904	3,830	9%
Other Transfers from Central Government	534,887	100,392	19%	133,722	100,392	75%
Development Revenues	250,374	75,467	30%	62,593	75,467	121%
District Discretionary Development Equalization Grant	80,000	0	0%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	170,374	75,467	44%	42,593	75,467	177%
Total Revenues shares	945,598	218,852	23%	280,224	218,852	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,179	27,718	23%	29,795	27,718	93%
Non Wage	576,045	53,005	9%	141,511	53,005	37%
Development Expenditure						
Domestic Development	250,374	1,600	1%	62,593	1,600	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	945,598	82,323	9%	233,900	82,323	35%
C: Unspent Balances						
Recurrent Balances		62,662	44%			
Wage		2,077				
Non Wage		60,585				
Development Balances		73,867	98%			
Domestic Development		73,867				
External Financing		0				

Vote:545 Nebbi District**Quarter1**

Total Unspent	136,530	62%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of revenue of 218.852 million shillings representing 78% of the Quarterly planned revenue and 30% of the Annual approved budget. This is fair revenue performance with Uganda Road Fund being the main revenue sources at 75%, DDEG at 0%, Local revenue at 140%, wage at 100% and non-wage at 0%. Overall, the department spent 82.323 million shillings in the quarter representing 9% of the annual approved budget and 35% of the quarterly planned. Most of the unspent fund was Uganda Road fund of up to 789%

Reasons for unspent balances on the bank account

The major reason for unspent fund of Uganda Road Fund is late release towards the end of the quarter.

Highlights of physical performance by end of the quarter

On expenditure, the department spent a cumulative total of 84.314 million shillings representing 11.8% of the annual budget mainly spent on wages performing at 94%, non-wage performing at 100% and development budget performing at 30%. By the end of the Quarter the department had 93.824 million shillings as unspent balance on the account representing 48%. This was mainly from Development grant for which the projects procurement process delayed.

Vote:545 Nebbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	132,411	28,239	21%	164,625	28,239	17%
District Unconditional Grant (Wage)	37,510	9,378	25%	9,378	9,378	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,435	995	29%	132,332	995	1%
Sector Conditional Grant (Non-Wage)	71,466	17,866	25%	17,916	17,866	100%
Development Revenues	943,469	240,089	25%	235,867	240,089	102%
External Financing	222,000	0	0%	55,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,100	3,966	30%	3,275	3,966	121%
Sector Development Grant	708,369	236,123	33%	177,092	236,123	133%
Total Revenues shares	1,075,880	268,328	25%	400,492	268,328	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,510	7,554	20%	9,378	7,554	81%
Non Wage	94,901	17,983	19%	23,725	17,983	76%
Development Expenditure						
Domestic Development	721,469	7,970	1%	180,367	7,970	4%
External Financing	222,000	0	0%	55,500	0	0%
Total Expenditure	1,075,880	33,507	3%	268,970	33,507	12%
C: Unspent Balances						
Recurrent Balances		2,702	10%			
Wage		1,824				
Non Wage		878				
Development Balances		232,119	97%			
Domestic Development		232,119				
External Financing		0				
Total Unspent		234,821	88%			

Vote:545 Nebbi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Water sector received a total of 268,328,000/= out of an annual budget of 1,075,880,000/= reflecting 25% GOU budget release for quarter one of which 25% of the released fund was nonwage; wage 25%; Multi-sectoral transfers to LLG –NW 29%, Sector conditional grant – NW 25% and development grant of 33%, Multi-sectoral transfers to LLGs (GOU) 30%. Donor release was 0%. Out of the released fund, a total of 12% was spent out of which 81% was wage; Nonwage 76% and domestic development was 4%.

Reasons for unspent balances on the bank account

The unspent fund is for capital works that are still undergoing the procurement process to identify service providers for the planned works thus it could not be spent.

Highlights of physical performance by end of the quarter

The main activities conducted were sensitization of 22 communities on critical requirement regarding water facility development, District advocacy and planning meeting, Baseline survey on sanitation and hygiene, home improvement campaigns in 22 communities, radio talk show on safe water chain, and procurement of planned capital works.

Vote:545 Nebbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	260,472	67,593	26%	66,195	67,593	102%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	237,027	59,257	25%	59,257	59,257	100%
Locally Raised Revenues	2,000	2,800	140%	500	2,800	560%
Multi-Sectoral Transfers to LLGs_NonWage	2,038	684	34%	510	684	134%
Sector Conditional Grant (Non-Wage)	19,406	4,852	25%	5,929	4,852	82%
Development Revenues	101,270	28,067	28%	25,317	28,067	111%
District Discretionary Development Equalization Grant	50,000	16,666	33%	12,500	16,666	133%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	39,270	11,401	29%	9,817	11,401	116%
Total Revenues shares	361,741	95,660	26%	91,512	95,660	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,027	49,016	21%	59,257	49,016	83%
Non Wage	23,445	3,440	15%	5,861	3,440	59%
Development Expenditure						
Domestic Development	101,270	16,647	16%	25,317	16,647	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	361,741	69,103	19%	90,435	69,103	76%
C: Unspent Balances						
Recurrent Balances		15,136	22%			
Wage		10,241				
Non Wage		4,896				
Development Balances		11,420	41%			
Domestic Development		11,420				

Vote:545 Nebbi District**Quarter1**

External Financing	0		
Total Unspent	26,556	28%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 95.66 million shillings representing 26% of the annual budget and 105% of the Quarterly out-turn. This shows good revenue performance where all revenue sources performed over 100%. The over performance is attributed to DDEG and local revenue that was remitted more than the quarterly allocation. On expenditure, the department spent 59.996 million shillings mainly on wages performing at 83%, non-wage at 55% and 31% of development revenue was spent. By the end of the Quarter amount 20.327 million shillings remained on account as unspent balance. This was due to non-recruitment of staff in the department.

Reasons for unspent balances on the bank account

Non-recruitment of staff and the quarterly releases in some budget lines on IFMS are inadequate to implement all the planned activities in the quarter

Highlights of physical performance by end of the quarter

Paid 3 months salaries for the months of July, August and September, procured stationary and office cleaning materials, supervised and monitored ENR activities for Q1 focusing on tree planting activities, conducted quarter one District Environment and Natural Resources Committee meeting, conducted environmental and wetlands compliance inspections, restored 1 ha of Alala catchment, carried out environmental and physical development compliance inspections, provided technical support to local physical planning committees in Alala, Erussi, Nyaravur and Kucwiny and conducted quarter on District Physical Planning Committee meeting.

Vote:545 Nebbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	255,801	60,711	24%	283,072	60,711	21%
District Unconditional Grant (Wage)	135,752	33,938	25%	33,938	33,938	100%
Locally Raised Revenues	31,694	6,339	20%	7,923	6,339	80%
Multi-Sectoral Transfers to LLGs_NonWage	16,969	5,969	35%	223,364	5,969	3%
Other Transfers from Central Government	20,923	1,849	9%	5,231	1,849	35%
Sector Conditional Grant (Non-Wage)	50,464	12,616	25%	12,616	12,616	100%
Development Revenues	372,941	73,925	20%	93,235	73,925	79%
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
External Financing	137,003	0	0%	34,251	0	0%
Multi-Sectoral Transfers to LLGs_Gou	220,938	68,925	31%	55,235	68,925	125%
Total Revenues shares	628,742	134,636	21%	376,307	134,636	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,752	30,794	23%	33,938	30,794	91%
Non Wage	120,049	18,878	16%	30,012	18,878	63%
Development Expenditure						
Domestic Development	235,938	24,355	10%	58,985	24,355	41%
External Financing	137,003	0	0%	34,251	0	0%
Total Expenditure	628,742	74,027	12%	157,186	74,027	47%
C: Unspent Balances						
Recurrent Balances		11,040	18%			
Wage		3,144				
Non Wage		7,895				
Development Balances		49,570	67%			
Domestic Development		49,570				

Vote:545 Nebbi District**Quarter1**

External Financing	0		
Total Unspent	60,609	45%	

Summary of Workplan Revenues and Expenditure by Source

The Department of Community Based Services received the following Revenues during Quarter One: Wage-33,938,000. Central Government Transfers-17,615,974 Local Funds-6,338,751 Uganda Women Entrepreneurship Funds-1,848,854

Reasons for unspent balances on the bank account

Reasons of Unspent funds of UG.X. 13,024,342 on the bank accounts were mainly attributed to unclaimed funds for activity implementation from Central Government Transfers and Local funds, and balances on Wages

Highlights of physical performance by end of the quarter

Revenue performance during the quarter represented 24% of the Annual Planned Expenditure, and 94% of the Quarterly Planned Expenditure. The actual expenditure at the close of the quarter was U.G.X 46,717,237

Vote:545 Nebbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,892	20,752	23%	66,297	20,752	31%
District Unconditional Grant (Non-Wage)	38,608	7,722	20%	9,652	7,722	80%
District Unconditional Grant (Wage)	44,456	11,114	25%	11,114	11,114	100%
Locally Raised Revenues	4,353	871	20%	1,088	871	80%
Multi-Sectoral Transfers to LLGs_NonWage	2,475	1,046	42%	44,443	1,046	2%
Development Revenues	168,944	77,909	46%	42,236	77,909	184%
District Discretionary Development Equalization Grant	66,553	28,717	43%	16,638	28,717	173%
External Financing	69,375	25,250	36%	17,344	25,250	146%
Multi-Sectoral Transfers to LLGs_Gou	33,015	23,942	73%	8,254	23,942	290%
Total Revenues shares	258,836	98,661	38%	108,533	98,661	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,456	8,531	19%	11,114	8,531	77%
Non Wage	45,436	8,288	18%	11,359	8,288	73%
Development Expenditure						
Domestic Development	99,569	31,951	32%	24,892	31,951	128%
External Financing	69,375	0	0%	17,344	0	0%
Total Expenditure	258,836	48,770	19%	64,709	48,770	75%
C: Unspent Balances						
Recurrent Balances		3,933	19%			
Wage		2,583				
Non Wage		1,350				
Development Balances		45,959	59%			
Domestic Development		20,708				
External Financing		25,250				
Total Unspent		49,891	51%			

Vote:545 Nebbi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the department received 98.661 million shillings representing 38% of the total annual budget. Also the Quarterly out-turn is 98.66 million shillings representing 91%. This shows poor revenue performance because local revenue and non-wage grants under performed at 80%. However, other revenue sources performed quite well above 100%. On expenditure, the department spent 35.688 million shillings representing 55% of the quarterly out-turn mainly fr wage performing at at 78%, non-wage. These funds were mainly spent on wages performing at 77%, non-wage at 71% and development budget at 77%. By the end of the quarter amount 62.973 million shillings remained unspent mainly from external funds because it was released at the end of the Quarter. Also DDEG expenditures were not all picked by the system.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:545 Nebbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,249	11,224	22%	12,562	11,224	89%
District Unconditional Grant (Non-Wage)	5,000	1,000	20%	1,250	1,000	80%
District Unconditional Grant (Wage)	40,896	10,224	25%	10,224	10,224	100%
Locally Raised Revenues	4,353	0	0%	1,088	0	0%
Development Revenues	15,000	5,000	33%	3,750	5,000	133%
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
Total Revenues shares	65,249	16,224	25%	16,312	16,224	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,896	5,250	13%	10,224	5,250	51%
Non Wage	9,353	0	0%	2,338	0	0%
Development Expenditure						
Domestic Development	15,000	0	0%	3,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,249	5,250	8%	16,312	5,250	32%
C: Unspent Balances						
Recurrent Balances						
		5,974	53%			
Wage		4,974				
Non Wage		1,000				
Development Balances						
		5,000	100%			
Domestic Development		5,000				
External Financing		0				
Total Unspent		10,974	68%			

Vote:545 Nebbi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department received 16.224 million shillings representing 25% of the Annual budget and 99% of the quarterly planned. The main source of revenue was from DDEG performing at 133%, Unconditional grant non-wage performing at 80% and Unconditional grant wage 100%. This is a fair revenue performance with local revenue performing at 0% because local revenue was not allocated to unit in quarter one. On expenditure, the department spent 5.250 million shillings mainly on wage performing at 51% and the rest of the expenditure lines at 0% . 10.974 remained on the account as unspent balance.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter, Paid staff Salary for the months July, August and Sept, Audited 15 Schools, 5 Stores , 8 Health facilities

Vote:545 Nebbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,893	24,473	24%	25,473	24,473	96%
District Unconditional Grant (Wage)	68,114	17,028	25%	17,029	17,028	100%
Locally Raised Revenues	20,000	4,000	20%	5,000	4,000	80%
Sector Conditional Grant (Non-Wage)	13,779	3,445	25%	3,445	3,445	100%
Development Revenues	20,000	6,667	33%	5,000	6,667	133%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Total Revenues shares	121,893	31,140	26%	30,473	31,140	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,114	16,939	25%	17,029	16,939	99%
Non Wage	33,779	0	0%	8,445	0	0%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	121,893	16,939	14%	30,473	16,939	56%
C: Unspent Balances						
Recurrent Balances						
		7,534	31%			
Wage		89				
Non Wage		7,445				
Development Balances						
		6,667	100%			
Domestic Development		6,667				
External Financing		0				
Total Unspent		14,201	46%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department received 31.140 million shillings representing 26% of the annual budget and 102% of the quarterly performance targets. This was an over performance in the overall departmental revenue. This was due to the over performance under DDEG at 133% of the quarterly planned target surpassing the under performance under Local revenue at 80% of the quarterly planned target. Other departmental revenue sources of District Unconditional grant (wage) and Sector conditional grant (Non-wage) performed at 100% of the quarterly planned target. Overall, the department spent 16.939 million shillings representing 99% of the quarterly performance target and 25% of the annual performance target. Wage performed at 25% and 99% of annual and quarterly performance target respectively, Non-wage at 0% and Development at 0% of both annual and quarterly planned targets. A total of 14.201million shillings was left unspent at the end of the quarter representing 46 % of the quarterly target.

Reasons for unspent balances on the bank account

Requests for the Funds were made late by the department. This was because the department was still implementing previous quarter activities whose funds had been accessed but implementation had been affected by the COVID 19 pandemic and hence were carried forward to this quarter.

Highlights of physical performance by end of the quarter

Paid staff salary for the months of , July, August and September.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Government Ministries, Agencies, Departments and District coordinated. Departments coordinated and supervised District represented at National, Regional and District meetings District represented on litigations Government and Council programmes within the District monitored and supervised. 12 DTPC meetings coordinated and chaired. 30 Senior Management meetings coordinated and chaired. Contribution to members associations made. Reward and sanctions committee meetings held. Disaster response made National and District Celebrations/Events and functions held. Progress report prepared and submitted Staff performance appraised. Funds to Lower Local Governments transferred Government policies disseminated Staff salaries and pensions paid	Government MDAs and District coordinated. Departments coordinated and supervised National meetings attended Litigations handled Programmes monitored and supervised. 4 DTPC meetings chaired. Reward and sanctions committee meetings held. Disaster response made Reports prepared and submitted Staff appraised. Funds to LLGs transferred Government policies disseminated Staff salaries and pensions paid Performance improvement plan drafted		Government MDAs and District coordinated. Departments coordinated and supervised National meetings attended Litigations handled Programmes monitored and supervised. 3 DTPC meetings chaired. 7 Senior Management meetings held. Reward and sanctions committee meetings held. Disaster response made Celebrations conducted. Reports prepared and submitted Staff appraised. Funds to LLGs transferred Government policies disseminated Staff salaries and pensions paid	Government MDAs and District coordinated. Departments coordinated and supervised National meetings attended Litigations handled Programmes monitored and supervised. 4 DTPC meetings chaired. Reward and sanctions committee meetings held. Disaster response made Reports prepared and submitted Staff appraised. Funds to LLGs transferred Government policies disseminated Staff salaries and pensions paid Performance improvement plan drafted

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211101 General Staff Salaries	49,173	10,296	21 %	10,296
221007 Books, Periodicals & Newspapers	1,460	290	20 %	290
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %	400
221009 Welfare and Entertainment	9,500	1,150	12 %	1,150
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
221012 Small Office Equipment	1,500	300	20 %	300
221017 Subscriptions	7,000	0	0 %	0
222001 Telecommunications	1,000	200	20 %	200
223004 Guard and Security services	6,930	1,126	16 %	1,126
225001 Consultancy Services- Short term	15,000	0	0 %	0
227001 Travel inland	26,145	3,782	14 %	3,782
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	16,000	2,585	16 %	2,585
Wage Rect:	49,173	10,296	21 %	10,296
Non Wage Rect:	89,536	10,233	11 %	10,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,709	20,529	15 %	20,529

Reasons for over/under performance: The outbreak of COVID – 19 also affected smooth operations and projected revenue

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(10) Fill 10% of the post to have 85% of the establishment filled	() N/A	(0)N/A	()N/A
%age of staff appraised	(99) 99% of the staff appraised	() 99% of the staff on probation appraised	(99)99% of the staff on probation appraised	()99% of the staff on probation appraised
%age of staff whose salaries are paid by 28th of every month	(99) 99% of the staff paid salaries by 28th of every month	() 99% of the staff paid salaries by 28th of every month	(99)99% of the staff paid salaries by 28th of every month	()99% of the staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(99) 99% of pensioners paid pensions by 28th of every month	() 99% of pensioners paid pensions by 28th of every month	(99)99% of pensioners paid pensions by 28th of every month	()99% of pensioners paid pensions by 28th of every month

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Non Standard Outputs:		Submissions to the District Service Commission prepared Action DSC decisions taken Staff salaries and pensions processed Approved organization structure being implemented Gratuity paid Human resource management information systems managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations provided to management Staff accessed on the payroll Staff discipline managed Staff audit, analysis and planning conducted	Submissions to the District Service Commission prepared Action on DSC decision taken Staff salaries and pensions processed Approved organization structure implemented Gratuity paid Human resource management information systems managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations provided to management Pensioners accessed on the pension payroll Staff discipline managed Staff audit, analysis and planning conducted	Submissions to the District Service Commission prepared Action on DSC decision taken Staff salaries and pensions processed Approved organization structure implemented Gratuity paid Human resource management information systems managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations provided to management Staff accessed on the payroll Staff discipline managed Staff audit, analysis and planning conducted	Submissions to the District Service Commission prepared Action on DSC decision taken Staff salaries and pensions processed Approved organization structure implemented Gratuity paid Human resource management information systems managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations provided to management Pensioners accessed on the pension payroll Staff discipline managed Staff audit, analysis and planning conducted
211101	General Staff Salaries	642,601	122,517	19 %	122,517
212102	Pension for General Civil Service	3,279,877	742,940	23 %	742,940
213004	Gratuity Expenses	964,833	209,630	22 %	209,630
221001	Advertising and Public Relations	600	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,500	500	20 %	500
221009	Welfare and Entertainment	2,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,500	385	11 %	385
224004	Cleaning and Sanitation	999	0	0 %	0
227001	Travel inland	3,200	640	20 %	640
321608	General Public Service Pension arrears (Budgeting)	418,367	398,283	95 %	398,283
	Wage Rect:	642,601	122,517	19 %	122,517
	Non Wage Rect:	4,676,076	1,352,379	29 %	1,352,379
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,318,677	1,474,896	28 %	1,474,896
Reasons for over/under performance:		Delay by financial institutions to decode staff who have completed their loan payments			
Output : 138103 Capacity Building for HLG					

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No. (and type) of capacity building sessions undertaken	(20) 5 staff sponsored for Career Development 10 Generic training done 5 Discretionary training done	(3) 3 Generic and Discretionary training done	(0) 5 staff sponsored for Career Development 2 Generic 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) One capacity building and capacity plan in place	(1) One capacity building and capacity plan in place	(1) One capacity building and capacity plan in place
Non Standard Outputs:	N/A	N/A	N/A	N/A
221003 Staff Training	50,000	7,500	15 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	7,500	15 %	7,500
External Financing:	0	0	0 %	0
Total:	50,000	7,500	15 %	7,500
Reasons for over/under performance:	N/A			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Government policies, programmes and projects publicized District website updated and maintained. Social media platforms maintained Media Houses coordinated to cover events and functions. District mail account maintained and updated. The District Information Resource Centre maintained. Talk shows held. Press releases and statements issued Press conferences and briefings conducted	One Talk show held. Government policies, programmes and projects publicized District website updated and maintained. Social media platforms maintained Media Houses coordinated to cover events and functions. District mail account maintained and updated. The District Information Resource Centre maintained. Announcements and statements issued	Government policies, programmes and projects publicized District website updated and maintained. Social media platforms maintained Media Houses coordinated to cover events and functions. District mail account maintained and updated. The District Information Resource Centre maintained. Talk shows held. Press releases and statements issued Press conferences and briefings conducted	One Talk show held. Government policies, programmes and projects publicized District website updated and maintained. Social media platforms maintained Media Houses coordinated to cover events and functions. District mail account maintained and updated. The District Information Resource Centre maintained. Announcements and statements issued
211101 General Staff Salaries	9,582	2,002	21 %	2,002
221001 Advertising and Public Relations	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	9,582	2,002	21 %	2,002
Non Wage Rect:	9,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,082	2,002	10 %	2,002
Reasons for over/under performance: The outbreak of COVID-19 has affected the smooth operations of activities as planned				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() N/A	(0) N/A	()	(0)N/A
No. of monitoring reports generated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Stores deliveries received Assets inventory maintained Items in stores issues	Stores deliveries received Assets inventory maintained Items in stores issues	Stores deliveries received Assets inventory maintained Items in stores issues	Stores deliveries received Assets inventory maintained Items in stores issues
	Board of survey conducted	Board of survey conducted	Board of survey conducted	Board of survey conducted
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
221012 Small Office Equipment	1,000	200	20 %	200
227001 Travel inland	2,380	476	20 %	476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,380	876	20 %	876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,380	876	20 %	876
Reasons for over/under performance: Inadequate funds to aid monitoring of assets across the District				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll updated and validated Payroll printed and displayed Payroll Printed and distributed play slips to staff	Payroll updated and validated Payroll printed and displayed Pay slips Printed and distributed to staff	Payroll updated and validated Payroll printed and displayed Pay slips Printed and distributed to staff	Payroll updated and validated Payroll printed and displayed Pay slips Printed and distributed to staff
221008 Computer supplies and Information Technology (IT)	4,400	880	20 %	880
221009 Welfare and Entertainment	2,550	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,950	1,480	15 %	1,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,950	1,480	15 %	1,480

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(2) 2% of the staff trained in record management. The training will involve record staff and office support staff across departments	() N/A		(0)N/A	()N/A
Non Standard Outputs:	Correspondences received and disseminated, records updated and kept. Files updated and maintained. Letters received and posted. Staff files updated. Creation of new files conducted. Old files closed. Record Centre maintained Records management policies, procedures and regulations implemented Records processed and accessed	Correspondences received and disseminated, records updated and kept. Files updated and maintained. Letters received and posted. Staff files updated. Creation of new files conducted. Old files closed. Record Centre maintained Records management policies, procedures and regulations implemented Records processed and accessed		Correspondences received and disseminated, records updated and kept. Files updated and maintained. Letters received and posted. Staff files updated. Creation of new files conducted. Old files closed. Record Centre maintained Records management policies, procedures and regulations implemented Records processed and accessed	Correspondences received and disseminated, records updated and kept. Files updated and maintained. Letters received and posted. Staff files updated. Creation of new files conducted. Old files closed. Record Centre maintained Records management policies, procedures and regulations implemented Records processed and accessed
211101 General Staff Salaries	23,546	5,856	25 %		5,856
221008 Computer supplies and Information Technology (IT)	1,500	300	20 %		300
221011 Printing, Stationery, Photocopying and Binding	2,500	500	20 %		500
222002 Postage and Courier	600	120	20 %		120
227001 Travel inland	1,400	280	20 %		280
Wage Rect:	23,546	5,856	25 %		5,856
Non Wage Rect:	6,000	1,200	20 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,546	7,056	24 %		7,056
Reasons for over/under performance: Non-realization of funds as planned					
Output : 138112 Information collection and management					
N/A					

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Non Standard Outputs:	IT infrastructure and equipment maintained Technical on ICT provided Hardware and software faults diagnosed ICT Policy developed ICT safety and security provided	IT infrastructure and equipment maintained Technical guidance on ICT provided Hardware and software faults diagnosed ICT Policy drafted ICT safety and security provided	IT infrastructure and equipment maintained Technical on ICT provided Hardware and software faults diagnosed ICT Policy developed ICT safety and security provided ICT network installed	IT infrastructure and equipment maintained Technical guidance on ICT provided Hardware and software faults diagnosed ICT Policy drafted ICT safety and security provided
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222003 Information and communications technology (ICT)	10,800	1,824	17 %	1,824
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,800	1,824	12 %	1,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,800	1,824	12 %	1,824

Reasons for over/under performance: Non-realization of funds as planned

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Funds to Lower Local Governments transferred	N/A	Funds to Lower Local Governments transferred	N/A
263104 Transfers to other govt. units (Current)	39,489	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,489	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,489	0	0 %	0

Reasons for over/under performance: Late realization of LST

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(9) 1 printer, 2 laptops and 5 sets of furniture, 1 set of boardroom furniture procured	(0) Procurement requisition submitted to PDU	(0)N/A	(0)Procurement requisition submitted to PDU
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No. of existing administrative buildings rehabilitated	(3) CAO's boardroom and Former Registry rehabilitated Offices Maintained	(0) Specification and scopes of works developed	(0)N/A	(0)Specification and scopes of works developed
No. of solar panels purchased and installed	() N/A	() N/A	()	(0)N/A
No. of administrative buildings constructed	(1) Gate house constructed	(0) Specification and scopes of works developed	(0)N/A	(0)Specification and scopes of works developed
No. of vehicles purchased	(1) One vehicle repaired	() N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	() N/A	() N/A	()	(0)N/A
Non Standard Outputs:	NUSAF 3 sub projects generated, appraised, approved and submitted to OPM. Funds to NUSAF 3 sub projects transferred CPMC, CPC, SAC trained Monitoring and supervision of NUSAF 3 sub projects conducted Beneficiaries of LIPW sub projects under NUSAF 3 paid NUSAF 3 sub – projects commissioned NUSAF 3 Community Facilitators paid District Implementation Support Team (DIST) meetings held Financial and physical progress reports submitted to OPM	Funds to NUSAF 3 sub projects transferred CPMC, CPC, SAC trained Monitoring and supervision of NUSAF 3 sub projects conducted Beneficiaries of LIPW sub projects under NUSAF 3 paid NUSAF 3 sub – projects commissioned NUSAF 3 Community Facilitators paid District Implementation Support Team (DIST) meetings held Financial and physical progress reports submitted to OPM	NUSAF 3 sub projects generated, appraised, approved and submitted to OPM. Funds to NUSAF 3 sub projects transferred CPMC, CPC, SAC trained Monitoring and supervision of NUSAF 3 sub projects conducted Beneficiaries of LIPW sub projects under NUSAF 3 paid NUSAF 3 sub – projects commissioned NUSAF 3 Community Facilitators paid District Implementation Support Team (DIST) meetings held Financial and physical progress reports submitted to OPM	Funds to NUSAF 3 sub projects transferred CPMC, CPC, SAC trained Monitoring and supervision of NUSAF 3 sub projects conducted Beneficiaries of LIPW sub projects under NUSAF 3 paid NUSAF 3 sub – projects commissioned NUSAF 3 Community Facilitators paid District Implementation Support Team (DIST) meetings held Financial and physical progress reports submitted to OPM
281504 Monitoring, Supervision & Appraisal of capital works	76,761	12,204	16 %	12,204
312101 Non-Residential Buildings	34,352	831	2 %	831
312201 Transport Equipment	6,000	0	0 %	0
312202 Machinery and Equipment	8,000	0	0 %	0
312203 Furniture & Fixtures	29,000	0	0 %	0
312213 ICT Equipment	14,000	820	6 %	820

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312301 Cultivated Assets	306,999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	475,112	13,854	3 %	13,854
External Financing:	0	0	0 %	0
Total:	475,112	13,854	3 %	13,854
Reasons for over/under performance:	Lack of community ownership of some NUSAF 3 projects			
<i>Total For Administration : Wage Rect:</i>	<i>724,902</i>	<i>140,671</i>	<i>19 %</i>	<i>140,671</i>
<i>Non-Wage Reccurent:</i>	<i>4,850,730</i>	<i>1,367,991</i>	<i>28 %</i>	<i>1,367,991</i>
<i>GoU Dev:</i>	<i>525,112</i>	<i>21,354</i>	<i>4 %</i>	<i>21,354</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,100,744</i>	<i>1,530,017</i>	<i>25.1 %</i>	<i>1,530,017</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-09-30) Annual Performance report submitted	(28/09/2020) Annual Performance report submitted to Ministry of Finance		(2020-09-30)Annual Performance report submitted	(2020-09-28)Annual Performance report submitted to Ministry of Finance
Non Standard Outputs:	1. Office operations are coordinated and financed 2.Integrated Financial Management System functional 3.Financial management services are coordinated with the Ministries	Paid staff salary for 3 months, Office operations are coordinated and financed 2.Integrated Financial Management System functional 3.Financial management services are coordinated with the Ministries		1. Office operations are coordinated and financed 2.Integrated Financial Management System functional 3.Financial management services are coordinated with the Ministries	Paid staff salary for 3 months, Office operations are coordinated and financed 2.Integrated Financial Management System functional 3.Financial management services are coordinated with the Ministries
211101 General Staff Salaries	231,827	48,106	21 %		48,106
221002 Workshops and Seminars	2,000	258	13 %		258
221009 Welfare and Entertainment	3,000	600	20 %		600
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %		600
221016 IFMS Recurrent costs	40,000	9,996	25 %		9,996
222003 Information and communications technology (ICT)	1,000	120	12 %		120
227001 Travel inland	11,500	1,506	13 %		1,506
227004 Fuel, Lubricants and Oils	6,500	592	9 %		592
228002 Maintenance - Vehicles	2,000	354	18 %		354
228003 Maintenance – Machinery, Equipment & Furniture	1,000	200	20 %		200
Wage Rect:	231,827	48,106	21 %		48,106
Non Wage Rect:	70,000	14,226	20 %		14,226
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	301,827	62,332	21 %		62,332
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() 1. 100% of LST is collected	(80000000) Local service tax collected from 8 lower local governments in the District		()	(80000000)Local service tax collected from 8 lower local governments in the District

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Value of Hotel Tax Collected	() No Hotels in the rural areas from which LHT can be collected	(5000000) Hotel tax collected in rural growth centres	()	(5000000)Hotel tax collected in rural growth centres
Value of Other Local Revenue Collections	() 1 100% of other Local Revenue Collected	(40000000) Value of local revenue collected in all the 8 Sub counties	()	(40000000)Value of local revenue collected in all the 8 Sub counties
Non Standard Outputs:	1. Adequate stakeholders in revenue management chain are involved	Revenue mobilization, assessment, sensitization and recording	Adequate stakeholders in revenue management chain are involved	Revenue mobilization, assessment, sensitization and recording
221002 Workshops and Seminars	5,500	400	7 %	400
221011 Printing, Stationery, Photocopying and Binding	14,400	0	0 %	0
227001 Travel inland	13,600	3,396	25 %	3,396
228002 Maintenance - Vehicles	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	4,421	12 %	4,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	4,421	12 %	4,421

Reasons for over/under performance: Adequate stakeholders in revenue management chain are involved

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-08-31) 1. Final accounts for FY 2019-20 submitted	(31/08/2020) Final accounts for FY 2019-20 submitted to Auditor General Arua	(2020-08-31)Final accounts for FY 2019-20 submitted	(2020-08-31)Final accounts for FY 2019-20 submitted to Auditor General Arua
Non Standard Outputs:	1. Booting camping for preparation of account is organised	Booting camping for preparation of account is organized	Booting camping for preparation of account is organised	Booting camping for preparation of account is organized
221009 Welfare and Entertainment	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	2,000	499	25 %	499
221014 Bank Charges and other Bank related costs	1,149	217	19 %	217
222003 Information and communications technology (ICT)	2,000	500	25 %	500
227001 Travel inland	10,346	1,946	19 %	1,946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,995	3,537	21 %	3,537
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,995	3,537	21 %	3,537

Reasons for over/under performance: N/A

Capital Purchases**Output : 148172 Administrative Capital**

N/A

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Non Standard Outputs:	1. Realistic budget approved in time.	Regional Budget Consultative meeting attended, Review of Budget performance and dissemination of budget guidelines 2020 Support supervision of LLGs on Budget execution	Realistic budget approved in time.	Regional Budget Consultative meeting attended, Review of Budget performance and dissemination of budget guidelines 2020 Support supervision of LLGs on Budget execution
281504 Monitoring, Supervision & Appraisal of capital works	40,170	4,820	12 %	4,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,170	4,820	12 %	4,820
External Financing:	0	0	0 %	0
Total:	40,170	4,820	12 %	4,820
Reasons for over/under performance:	Attendance was limited due to COVID-19			
Total For Finance : Wage Rect:	231,827	48,106	21 %	48,106
Non-Wage Reccurent:	122,995	22,183	18 %	22,183
GoU Dev:	40,170	4,820	12 %	4,820
Donor Dev:	0	0	0 %	0
Grand Total:	394,992	75,109	19.0 %	75,109

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 Council Meetings Held 12 DEC meetings Held 6 Committee Meetings Held 6 Business Committee Meetings Held	Cumulatively Held 1 Council, 1 Committee, 3 DEC, 1 Business Committee Meetings		2 Council Meetings Held 3 DEC meetings Held 2 Committee Meetings Held 2 Business Committee Meetings Held	1 Standing Committee meeting was held on to review the 3rd quarter performance for the financial year 2019/2020. - 1 Business Committee meeting was held to prioritize the order of business for Council. - 1 Council meeting was held to approve, adopt 3rd quarter recommendations for 2019/2020. ? Held 3 DEC meetings
211101 General Staff Salaries	206,525	37,554	18 %		37,554
211103 Allowances (Incl. Casuals, Temporary)	31,103	6,221	20 %		6,221
221007 Books, Periodicals & Newspapers	800	120	15 %		120
221008 Computer supplies and Information Technology (IT)	3,000	350	12 %		350
221009 Welfare and Entertainment	5,696	1,139	20 %		1,139
221011 Printing, Stationery, Photocopying and Binding	2,000	333	17 %		333
222001 Telecommunications	1,000	150	15 %		150
224004 Cleaning and Sanitation	1,000	200	20 %		200
227001 Travel inland	16,233	2,191	14 %		2,191
227004 Fuel, Lubricants and Oils	14,000	2,800	20 %		2,800
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	206,525	37,554	18 %		37,554
Non Wage Rect:	76,831	13,504	18 %		13,504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	283,356	51,058	18 %		51,058
Reasons for over/under performance: Inadequate warrant					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		12 Contracts Committee meetings held, Bid Adverts published and evaluated, Contracts awarded to pre-qualified firms	4 Contracts Committee, 1 Evaluation meeting held and 1 Advert published	3 Contracts Committee meetings held, Bid Adverts published and evaluated, Contracts awarded to pre-qualified firms	4 Contracts Committee meetings and 1 Evaluation meetings held 1 Advert for water works and consulting services and other goods
211101	General Staff Salaries	21,977	2,678	12 %	2,678
211103	Allowances (Incl. Casuals, Temporary)	3,000	724	24 %	724
221001	Advertising and Public Relations	1,000	100	10 %	100
221009	Welfare and Entertainment	1,464	366	25 %	366
227001	Travel inland	2,000	100	5 %	100
Wage Rect:		21,977	2,678	12 %	2,678
Non Wage Rect:		7,464	1,290	17 %	1,290
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		29,442	3,968	13 %	3,968
Reasons for over/under performance:		Delay in Disposal process and inadequate warrant			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		4 DSC meetings Held Submissions for recruitment, study leave and discipline handled Employee Monitoring / Supervision conducted Staff Policy Developed Exchange visits as a benchmarking strategy to improve DSC operations conducted Reports Submitted	No DSC Sitting held	1 DSC meetings Held Submissions for recruitment, study leave and discipline handled Employee Monitoring /	Profiled submissions Production of reports i.e Quarter 4 FY 2019/20 Verification of staff files of Education (partly) and Departments of production, Finance and Community Services 4th Quarter Report Submitted to Council, PSC, HSC, ESC, MoPS, MoLG
211101	General Staff Salaries	51,636	4,280	8 %	4,280
211103	Allowances (Incl. Casuals, Temporary)	25,749	2,199	9 %	2,199
221001	Advertising and Public Relations	2,500	0	0 %	0
221007	Books, Periodicals & Newspapers	800	200	25 %	200
221008	Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009	Welfare and Entertainment	2,200	350	16 %	350
221011	Printing, Stationery, Photocopying and Binding	2,400	584	24 %	584
221012	Small Office Equipment	3,000	483	16 %	483
221017	Subscriptions	300	0	0 %	0
222001	Telecommunications	2,800	700	25 %	700

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224004 Cleaning and Sanitation	2,000	400	20 %	400
227001 Travel inland	6,000	1,225	20 %	1,225
227004 Fuel, Lubricants and Oils	4,000	900	23 %	900
Wage Rect:	51,636	4,280	8 %	4,280
Non Wage Rect:	53,749	7,541	14 %	7,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,385	11,821	11 %	11,821
Reasons for over/under performance: Unconcluded recruitment due to expiration of term of office of DSC Members.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(400) Land applications registered	(5) 5 land applications received	(100) Land applications registered	(5) Land applications received, registered; 4 approved by the board 1 differed
No. of Land board meetings	() Land Board meetings held	(1) 1 Land Board Meeting held	()	() Held 1 Land Board Meeting
Non Standard Outputs:	District Compensation rates Revised Capacity of area land committees Strengthened Communities Sensitized on land matters Reports submitted	Submitted minutes, compensation rate and report to ministry zonal office Arua (MZO) and Ministry of Land Housing & Urban Development (MLHUD)		Submitted minutes, compensation rate and report to ministry zonal office Arua (MZO) and Ministry of Land Housing & Urban Development (MLHUD)
211101 General Staff Salaries	11,202	2,755	25 %	2,755
211103 Allowances (Incl. Casuals, Temporary)	3,200	800	25 %	800
221008 Computer supplies and Information Technology (IT)	908	227	25 %	227
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	5,000	1,666	33 %	1,666
222001 Telecommunications	454	113	25 %	113
227001 Travel inland	1,902	475	25 %	475
Wage Rect:	11,202	2,755	25 %	2,755
Non Wage Rect:	7,464	1,865	25 %	1,865
Gou Dev:	5,000	1,666	33 %	1,666
External Financing:	0	0	0 %	0
Total:	23,666	6,286	27 %	6,286
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	(1) 1 PAC Meeting held	()	() 1 PAC Meeting held No Internal Audit Reports discussed by Council

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No. of LG PAC reports discussed by Council	() LLG PAC reports and district bades reports presented to Council	(1) 1 PAC report	()	()1 report discussed by Council
Non Standard Outputs:	Reports submitted	Normal Office routine	1 Reports submitted	Normal Office routine
	Office Operations		Office Operations	
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %	1,250
221009 Welfare and Entertainment	1,000	109	11 %	109
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	464	116	25 %	116
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,464	2,225	21 %	2,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,464	2,225	21 %	2,225
Reasons for over/under performance:	NA			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Government programs Monitored	Monitored and commissioned 10 government programs	2 Government programs Monitored and 1 Bye laws and ordinances Formulated	Monitored and commissioned 10 government programs
	Bye laws and ordinances Formulated			
211103 Allowances (Incl. Casuals, Temporary)	208,170	21,450	10 %	21,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,170	21,450	10 %	21,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,170	21,450	10 %	21,450
Reasons for over/under performance:	NA			
<i>Total For Statutory Bodies : Wage Rect:</i>				
	291,340	47,268	16 %	47,268
<i>Non-Wage Reccurent:</i>				
	364,143	47,875	13 %	47,875
<i>GoU Dev:</i>				
	5,000	1,666	33 %	1,666
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	660,483	96,809	14.7 %	96,809

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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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Monthly salaries paid to Agricultural extension workers for 12 months. Framers trained on recommended farming practices in all the 8 Sub Counties (Akworo, Parombo, Atego, Nyaravur, Ndhew, Erussi, Kucwiny and Nebbi). Tours, exchange visits and field days for farmers conducted in all the LLGs. Farmers registered as per the format provided in all LLGs (Akworo, Parombo, Atego, Nyaravur, Ndhew, Erussi, Kucwiny and Nebbi). Agricultural data collected in all the 8 sub counties (Akworo, Parombo, Atego, Nyaravur, Ndhew, Erussi, Kucwiny and Nebbi). 16 motorcycles maintained in running conditions in all LLGs, Agricultural extension services monitored by Sub County leaders (Sub county Chiefs and SEC) in all LLGs, Assorted stationery and small office equipment supplied in lower local governments for office use,	Monthly salaries paid to all Agricultural Extension Workers for 3 months (July, August, Sept 2020).		Monthly salaries paid to Agricultural Extension workers for 3 months.	Monthly salaries were paid to all Agricultural Extension Workers for 3 months.
211101 General Staff Salaries	491,369	30,976	6 %		30,976

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Wage Rect:	491,369	30,976	6 %	30,976
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	491,369	30,976	6 %	30,976

Reasons for over/under performance: 1. Sub counties including Nyaravur, Jupangira, Padwot, Achana and Alala lack Agricultural Extension Workers.

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	Farmers registered in all LLGs, Demonstrations conducted on agricultural practices, Framers trained on various agricultural practices in all LLGs, Follow up visits by Extension workers to farmers conducted in all LLGs, Field days, exchange visits conducted at LLG levels, Agricultural data collected in all the LLGs, demonstration materials procured by LLGs, disease and pest surveillance and out breaks controlled in all the LLGs. Stationery and airtime supplied for LLGs.	Demonstrations conducted in crops and livestock husbandry practices in all LLGs, farmers trained on good agricultural practices in all 8 LLGs, Farmer follow up visits conducted the extension staff in all 8 LLGs, agricultural data collected in Atego,Akworo, and Kucwiny Sub counties, crop and livestock pests and disease surveillance conducted in all the 8 LLGs, motorcycles maintained in Atego, Akworo,Kucwiny and Ndhew. stationeries and airtime provided for all the 8 LLGs.	Farmers registered in all LLGs, demonstrations conducted on agricultural practices, famers trained on various agricultural practices in all LLGs, Follow up visits by Extension workers to farmers conducted in all LLGs, Agricultural data collected in all the LLGs, demonstration materials procured by LLGs, disease and pest surveillance and out breaks controlled in all the LLGs. Stationery and airtime supplied for LLGs.	Demonstrations conducted in crops and livestock husbandry practices in all LLGs, farmers trained on good agricultural practices in all 8 LLGs, Farmer follow up visits conducted the extension staff in all 8 LLGs, agricultural data collected in Atego,Akworo, and Kucwiny Sub counties, crop and livestock pests and disease surveillance conducted in all the 8 LLGs, motorcycles maintained in Atego, Akworo,Kucwiny and Ndhew. stationeries and airtime provided for all the 8 LLGs.
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263367 Sector Conditional Grant (Non-Wage)	74,000	2,400	3 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,000	2,400	3 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,000	2,400	3 %	2,400

Reasons for over/under performance: 1. The ratio of Extension to farmers is still very low hence not all farmers can be reached for advisory services in all the Sub counties.
2. Poor mechanical conditions of majority motorcycles for the Extension staff which breaks down often can not support reliable movement in the field.
3. Lack of Extension workers/Staff in newly created Sub counties of Jupangira, Padwot, Alala and Achana.

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		One motorcycle procured for Veterinary Subsector, Demonstration contour bands constructed in 4 sites for soil and water conservation in selected sub counties. Assorted agricultural inputs (NARO beans 3, banana suckers, Orange flesh potatoes, pheromone traps) supplied to support modal farmers in all the 8 LLGs , 10 Boar Billy goats supplied for cross breeding, 18 improved breeds of piglets supplied to support modal farmers, Quality fish fingerlings and feeds supplied to support demonstration farmers, 50 modern bee hives supplied for 10 bee farmers groups.	2 demonstration sites for contour bands for soil & water conservation being undertaken in Ndhew & Jupangira. Procurement processes for supply of Orange fresh sweet potato vines and Banana suckers yet. ongoing, 1000 tilapia fingerlings and 100 Kg of fish feeds were supplied to support modal farmers in Erussi Sub County.	Demonstration contour bands constructed in 2 sites for soil and water conservation in Ndhew, Orange fleshed potatoes and banana suckers supplied, pesticides supplied for control of crop pests, stores equipped with pallets for quality stores and laboratory equipment supplied,	Construction of demonstration contour bands for soil and water conservation in Ndhew and Jupangira yet ongoing, Procurement processes for supply of Orange fresh sweet potato vines and Banana suckers yet. ongoing, 1000 tilapia fingerlings and 100 Kg of fish feeds were supplied to support modal farmers in Erussi Sub County.
312104	Other Structures	11,291	1,000	9 %	1,000
312201	Transport Equipment	16,000	0	0 %	0
312211	Office Equipment	700	0	0 %	0
312301	Cultivated Assets	22,740	1,300	6 %	1,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,731	2,300	5 %	2,300
	External Financing:	0	0	0 %	0
	Total:	50,731	2,300	5 %	2,300
Reasons for over/under performance:		1. Slow procurement process delayed supply of pesticides and planting materials (Banana suckers, sweet potato vines). 2. Inadequate funds released in the quarter for the supplies of planned agricultural inputs.			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		1000 dogs and Cats vaccinated against rabies disease in all the LLGs in the district.	Vaccination of 720 poultry conducted in Kucwiny and Treatment of livestock done in Akworo.		Vaccination of poultry conducted in Kucwiny and Treatment of livestock done in Akworo.
227001	Travel inland	500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: 1. Poor attitude of farmers towards treatment of sick animals and vaccinations.
2. Funds not enough to cover all poultry birds in the selected Parish for the poultry vaccination..

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	60 fish farmers trained on good farming practices in Kucwiny, Nebbi, Ndhew and Erussi. Quarterly followed up visits made to fish farmers for technical advice, Coordination visits made to MAAIF/NARO for technical matter, Computer consumables and office stationery supplied, Internet services supplied for information access, 1 motorcycle maintained at the district h/q.	Follow up visits made to 6 demo fish farmers in Nebbi and Jupangira, Site survey for a fish pond construction undertaken in Pacaka Parish, Technical supervision of modal farmers in Eussi, Nebbi, Kucwiny Sub counties, 1 motorcycle maintained at district h/q.	Fish farmers trained on good farming practices in Kucwiny, Quarterly followups to fish farmers in Erussi, Nebbi, Kucwiny, 1 quarterly coordination visit made to MAAIF on technical matters, Computer consumables, assorted stationery internet services supplied for office use, 1 motorcycle maintained at the district h/q	Follow up visits made to 6 demo fish farmers in Nebbi and Jupangira, Site survey for a fish pond construction undertaken in Pacaka Parish, Technical supervision of modal farmers in Eussi, Nebbi, Kucwiny Sub counties, 1 motorcycle maintained at district h/q.
221002 Workshops and Seminars	1,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %	0
221012 Small Office Equipment	400	80	20 %	80
222001 Telecommunications	110	0	0 %	0
227001 Travel inland	9,170	1,870	20 %	1,870
228002 Maintenance - Vehicles	400	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,730	1,950	17 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,730	1,950	17 %	1,950

Reasons for over/under performance: 1. Lack of fisheries extension workers at Sub County levels hence limited advisory services to fish farmers.
2. Inadequate staffing in the Sector. Only one staff currently manning the entire Sub Sector in the district.

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:	Farmers trained on agronomic practices of various crop enterprises in all the 8 LLGs. Inspections and certifications conducted for quality assurance of agricultural inputs in the district, crop pests and disease investigations conducted and control measures done, Crop data collected from all the LLGs and analyzed at the district h/q, Technical supervision done in all the LLGs, 1 motorcycle maintained at the district h/q, Quarterly coordination visits made to MAAIF/NARO for technical guidance, Attend National Agricultural shows and World Food Day, Assorted office stationery, small office equipment and internet services supplied at district h/q,	NIL			Farmers trained on various agronomic practices in selected LLGs, Quarterly inspection of aggro-input dealers conducted to enforce quality standards on inputs, Crop pests and diseases surveillance conducted in all LLGs, Crop data collected, technical supervision to LLG staff provided to extension staff, quarterly coordination visit made to MAAIF for technical matters, National Agricultural show attended,assorted stationery, small office equipment and internet services procured for office use.	NIL
221002 Workshops and Seminars		2,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding		400	0	0 %		0
221012 Small Office Equipment		525	0	0 %		0
222001 Telecommunications		475	0	0 %		0
227001 Travel inland		10,900	0	0 %		0
228002 Maintenance - Vehicles		400	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		15,300	0	0 %		0
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		15,300	0	0 %		0
Reasons for over/under performance:	1. The technical Officer never accessed funds within the quarter period as the only Officer was on annual leave.					
Output : 018206 Agriculture statistics and information						
N/A						

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Non Standard Outputs:

Agricultural data collected for two seasons, compiled, analyzed and disseminated to stakeholders. Production statistical abstract produced for the year.

N/A

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(10) 10 tsetse traps deployed and maintained at the banks of streams in Nebbi, Kucwiny, Ndhew, Atego, Parombo and Akworo Sub counties.	(4) 4 tsetse traps were deployed along streams for tsetse survey in Nebbi and Ndhew Sub counties.	()	()4 tsetse traps were deployed along streams for tsetse survey in Nebbi and Ndhew Sub counties,
Non Standard Outputs:	33 modern bee hives supplied to support modal bee farmers in Erussi, Atego, Parombo, Nebbi and Nyaravur Sub counties. 1 demonstration site for modern bee keeping established in Akworo Sub county. 120 bee keepers trained on modern bee keeping skills. Bee farmers field visits made for on-spot advisory services. Quarterly coordination visits made to MAAIF on technical matters. Data collected and analyzed on apiculture, Assorted stationery, computer consumables and internet services supplied at the district h/q.	10 bee farmers trained on apiary management in Jupangira Sub county. 10 demonstration apiary farmers technically back stopped in Kucwiny, Nyaravur, Atego Sub counties. 1 coordination visit made to MAAIF.		10 bee farmers trained on apiary management in Jupangira Sub county. 10 demonstration apiary farmers technically back stopped in Kucwiny, Nyaravur, Atego Sub counties. 1 coordination visit made to MAAIF.
221002 Workshops and Seminars	1,200	180	15 %	180
221008 Computer supplies and Information Technology (IT)	300	50	17 %	50
221011 Printing, Stationery, Photocopying and Binding	100	20	20 %	20
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	4,500	1,050	23 %	1,050

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228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	1,300	20 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	1,300	20 %	1,300
Reasons for over/under performance:	1. Lack of entomological staff at Sub counties for extension advisories to farmers. 2. Only one staff mans the entire Sub Sector in the district hence work load on him. 3. The Officer was partly on annual leave during the quarter.			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(30000) 10,000 cattle, 3,000pets and 22,000 poultry vaccinated in Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny, Nebbi, Erussi	(0) NIL	(7500)2500 cattle, 750 pets, 5500 poultry vaccinated across the district in Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny,Nebbi and Erussi.	(0)NIL
No of livestock by type using dips constructed	(10000) 30,000 cattle, 2,200 goats and 400 sheep,1500 pigs sprayed in communal crushes in Akworo, Parombo, Nyaravur, Nebbi Atego, Kucwiny, Ndhew, Erussi	(0) NIL	(8525)7500 cattle, 550 goats, 100 sheep 375 pigs sprayed quarterly in communal crushes in Akworo,Parombo, Nebbi, Nyaravur, Atego, Kucwiny Ndhew and Erussi	(0)NIL
No. of livestock by type undertaken in the slaughter slabs	(4200) 3,000 Cattle,6,000 Goats, 300 Sheep slaughtered in the slaughter slabs in Neebi Municipal Council, Erussi, Parombo, Nyaravur, Kucwiny.	(744) 308 Cattle, 379 goats, 13 sheep, 44 pigs were slaughtered in Nebbi Municipality, Erussi, Parombo, Nyaravur / Angal and Kucwiny.	(2325)750 cattle, 1200 goats, 75 sheep and 80 pigs slaughtered in slaughter slabs in Nebbi Municipality, Erussi, Parombo TC, Nyaravur, Kucwiny and Nebbi Subcounty.	(0)308 Cattle, 379 goats, 13 sheep, 44 pigs were slaughtered in Nebbi Municipality, Erussi, Parombo, Nyaravur / Angal and Kucwiny.
Non Standard Outputs:	Vermin hunting through community reward approach promoted in the district, Framers trained on vermin control using traps and farmers sensitized on vermin in all the LLGs, Collaboration visits made to UWA and MAAIF for technical guidance, Assorted office stationery, small office equipment and internet services procured at the district h/q,	20 farmers sensitized on vermin control in Nebbi Sub county, 1 training conducted on vermin trapping in Atego Sub county, stationery and internet services procured for office use at district h/q.	125 vermin tails collected from communities and rewarded, farmers sensitized on vermin control in all the LLGs, farmers trained on use of traps for vermin control, 1 collaboration visits made to UWA, assorted office stationery, small office equipment and internet services procured at the district h/q.	20 farmers sensitized on vermin control in Nebbi Sub county, 1 training conducted on vermin trapping in Atego Sub county, stationery and internet services procured for office use at district h/q.
221002 Workshops and Seminars	1,000	200	20 %	200

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221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	1,300	200	15 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	400	16 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	400	16 %	400
Reasons for over/under performance: <ol style="list-style-type: none"> 1. In adequate number of vermin hunters for vermin control in the district. 2. Lack of ammunitions for vermin hunters. 3. No operational dips in the district 				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	<p>Livestock disease surveillance conducted and epizotic diseases controlled in the district, Veterinary laws and Ordinance enforced in the district, Quarterly coordination visits made to MAAIF and Partners, Animal Health Certificates procured at district h/q, Laboratory diagnosis conducted and Laboratory staff facilitated to collect samples fro field, Quarterly technical supervision conducted to all the field staff in LLGs, 2 motorcycles maintained at district h/q, Assorted stationery, small office equipment, cleaning and sanitation materials and Protective wears and internet services supplied at district h/q, Computer consumables procured for office use.</p>	<p>Livestock disease surveillance conducted in the 8 LLGs, Technical supervision of extension serves in all the 8 LLGs, 1 coordination visit made to MAAIF, 1 ipad bought for office use, stationery supplied for office use.</p>	<p>Livestock disease surveillance conducted in the 8 LLGs, Technical supervision of extension serves in all the 8 LLGs, 1 coordination visit made to MAAIF, 1 ipad bought for office use, stationery supplied for office use.</p>	
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %	0
221012 Small Office Equipment	50	0	0 %	0
222003 Information and communications technology (ICT)	300	0	0 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	400	0	0 %	0

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227001 Travel inland	15,600	2,600	17 %	2,600
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,700	2,600	15 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,700	2,600	15 %	2,600

Reasons for over/under performance: 1.Lack of transport means for DVO and SVO for field works.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

Monthly salaries paid to staff of the department, Production projects and activities monitored by stakeholders (DEC members, Committee of Council) quarterly in the district. 2 joint technical supervision/ backstopping conducted to all LLGs. 4 collaboration/coordination visits made to MAAIF/NARO and other Partners. 2 vehicles and 6 motorcycles maintained at district h/q. Internal audits conducted, assorted stationery and small office equipment supplied at district level, Computer consumables and internet services supplied for office use. OWC input distribution supervised and monitored in all LLGs. Assorted pesticides supplied to control crop pests and diseases across the district.

Monthly salaries paid to production department staff for 3 months, OWC input distribution to LLGs coordinated and monitored, assorted stationeries supplied for office use, office cleanliness maintained, staff welfare, office equipment and 1 vehicle maintained in running conditions at district h/q. Internal audit conducted on production activities in Nebbi, Erussi, Parombo and Nyaravur Sub counties.

Monthly salaries paid to production staff for 3 months, Activities and projects monitored and supervised by stakeholders in all the LLGs, 1 collaboration visit made to MAAIF, 2 vehicles and 2 motorcycles maintained at district h/q, internal audits conducted on projects in selected LLGs, assorted small office equipment, stationery, computer consumables and internet services supplied at district h/q. Office cleanliness and staff welfare maintained, office equipment maintained.

Monthly salaries paid to production department staff for 3 months, OWC input distribution to LLGs coordinated and monitored, assorted stationeries supplied for office use, office cleanliness maintained, staff welfare, office equipment and 1 vehicle maintained in running conditions at district h/q. Internal audit conducted on production activities in Nebbi, Erussi, Parombo, Nyaravur.

211101 General Staff Salaries	458,834	100,806	22 %	100,806
221002 Workshops and Seminars	6,306	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,040	0	0 %	0

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221012 Small Office Equipment	180	0	0 %	0
222001 Telecommunications	400	0	0 %	0
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	18,529	0	0 %	0
228002 Maintenance - Vehicles	12,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
Wage Rect:	458,834	100,806	22 %	100,806
Non Wage Rect:	41,555	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,389	100,806	20 %	100,806

Reasons for over/under performance:

1. In adequate quantities of agricultural inputs delivered under OWC for farmers.
2. Bad weather conditions notably too much rains falls affected field operations in some cases.

Lower Local Services

Output : 018251 Transfers to LG

N/A

Non Standard Outputs:

Funds transfered to 131 Primary Schools both in Nebbi and Pakwach to support multi-sectoral food and nutrition project. Funds will help schools under take procurement of nutrient rich agricultural inputs, School demonstration gardens established in 31 primary schools, Food and nutrition education promoted in Schools, VHTs activities supported in communities, Data collected from all the 131 schools and Health Centre IIIs, Farmers trained on food and nutrition programme.

Funds were transferred to 131 primary schools in Nebbi & Pakwach to support Multi-sectoral Food Security and Nutrition Project activities. Extension services provided for Parent groups supporting school demonstration gardens in the 131 primary schools.

Funds transferred to 131 Primary Schools both in Nebbi and Pakwach to support multi-sectoral food and nutrition project. Funds will help schools under take procurement of nutrient rich agricultural inputs, School demonstration gardens established in 131 primary schools, Food and nutrition education promoted in Schools, VHTs activities supported in communities, Data collected from all the 131 schools and Health Centre IIIs, Farmers trained on food and nutrition programme.

Funds were transferred to 131 primary schools in Nebbi & Pakwach to support Multi-sectoral Food Security and Nutrition Project activities. Extension services provided for Parent groups supporting school demonstration gardens in the 131 primary schools.

263104 Transfers to other govt. units (Current)	21,345	0	0 %	0
263204 Transfers to other govt. units (Capital)	911,318	22,727	2 %	22,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	932,663	22,727	2 %	22,727
External Financing:	0	0	0 %	0
Total:	932,663	22,727	2 %	22,727

Vote:545 Nebbi District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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Reasons for over/under performance:

1. Lock down due to COVID 19 affected school based nutrition activities as schools remained closed.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:	2 Solar powered water pumps supplied for simple irrigation demonstration in the district, Mini plant clinic laboratory maintained at the district h/q, 1 permanent cattle crush constructed at Agwok animal holding ground, Assorted veterinary equipment and office equipment supplied at district h/q, 1 laptop computer and 1 tablet computers supplied at district h/q, 2 new demonstration fish ponds established in Nebbi and Kucwiny and 2 old demonstration ponds rehabilitated in Erussi and Jupangira, 10 biconical tsetse traps supplied and deployed, 500 vermin tails collected and paid for to promote community reward approach in vermin control, 100 cows inseminated artificially in all sub counties. Assorted pesticides and pheromone traps procured for crop pest and disease control in all LLGs. Sensitization of stake holders on government programmes and projects conducted through meetings, workshops and radio talk shows, Quarterly technical supervision and political monitoring conducted on all projects, Inspections and internal audits conducted in all the LLGs,	Mini plant clinic lab maintained at district h/q, Quarterly supervision and monitoring conducted on all projects and internal audits conducted in all the LLGs, 1 permanent cattle crush constructed at Agwok animal holding ground, 125 vermin tails collected from communities reward approach, 25 cows artificially inseminated in LLGs, stake holders sensitized on programmes and projects through meetings, workshops and radio talk shows		
281504 Monitoring, Supervision & Appraisal of capital works	564,166	38	0 %	38
312104 Other Structures	18,600	0	0 %	0
312202 Machinery and Equipment	12,000	0	0 %	0

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312211 Office Equipment	6,720	0	0 %	0
312213 ICT Equipment	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	604,086	38	0 %	38
External Financing:	0	0	0 %	0
Total:	604,086	38	0 %	38
Reasons for over/under performance:				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	68 Km road length and bridges rehabilitated and maintained in all the LLGs (Erussi, Ndhew, Atego, Nebbi, Nyaravur, Kucwiny, Akworo and Parombo) to promote markets access for agricultural produce. Monitoring, supervision & Appraisal of works conducted by stakeholders.	NIL	Preliminary activities including road assessment for chokes conducted on all the proposed roads and chokes costed.	NIL
312103 Roads and Bridges	4,302,486	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,302,486	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,302,486	0	0 %	0
Reasons for over/under performance: 1. No budget release for the activity during the quarter.				
Total For Production and Marketing : Wage Rect:	950,203	131,782	14 %	131,782
Non-Wage Reccurent:	169,885	8,650	5 %	8,650
GoU Dev:	5,889,966	25,064	0 %	25,064
Donor Dev:	0	0	0 %	0
Grand Total:	7,010,055	165,497	2.4 %	165,497

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(98350) Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.	(5024) Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV		(24588)Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.	(5024)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	(2260) Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV		(924)Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV	(2260)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	(529) Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV		(375)Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV	(529)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	(488) Number of <1 year children immunized with third dose of pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV		(625)Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV	(488)Number of <1 year children immunized with third dose of pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	44,408	11,102	25 %		11,102
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,408	11,102	25 %		11,102
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,408	11,102	25 %		11,102
Reasons for over/under performance:	Covid-19 pandemic led to reduced services up-take from these health facilities				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(235) 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	(69) 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		(59)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	(69)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

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No of trained health related training sessions held.	(40) 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	(13) 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	(10)	(13)Number of trainings organised for health workers in the public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna
Number of outpatients that visited the Govt. health facilities.	(198000) 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	(59112) 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	(49500)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	(59112)Number of New OPD attendances at Public Lower Levell Facilities- Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna
Number of inpatients that visited the Govt. health facilities.	(8000) Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,	(3540) Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,	(2000)Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,	(3540)Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,
No and proportion of deliveries conducted in the Govt. health facilities	(3200) Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira	(1572) Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira	(800)Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira	(1572)Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira
% age of approved posts filled with qualified health workers	(82%) Percentage of approved posts filled in Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(78%) Percentage of approved posts filled in Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(82%)	(78%)Percentage of approved posts filled in Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Percentage of villages with functional VHTS	(100%) Percentage of villages with functional VHTS	(100%)Percentage of villages with functional VHTS	(100%)Percentage of villages with functional VHTS

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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.	(1571) Number of children under 1 year who receive 3rd dose of Pentavalent vaccines inLower level public facilities: Parombo, Kucwiny, Nyaravur, Kalowang, Paminta, Jupanziri, Akworo, Erussi, Oweko.	(1250)he 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.	(1571) Number of children under 1 year who receive 3rd dose of Pentavalent vaccines inLower level public facilities: Parombo, Kucwiny, Nyaravur, Kalowang, Paminta, Jupanziri, Akworo, Erussi, Oweko.
Non Standard Outputs:		N/A	N/A	N/A
263204 Transfers to other govt. units (Capital)	81,034	27,011	33 %	27,011
263367 Sector Conditional Grant (Non-Wage)	277,550	69,387	25 %	69,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,550	69,387	25 %	69,387
Gou Dev:	81,034	27,011	33 %	27,011
External Financing:	0	0	0 %	0
Total:	358,584	96,399	27 %	96,399
Reasons for over/under performance:	Low coverage below the national target of 90% s result of reduced demand for the services by the communities			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) VIP latrine constructed at Nyaravur HC III	()	()	()
No of villages which have been declared Open Deafecation Free(ODF)	(30) Villages declared ODF in at least one of the 8 sub-counties	()	()	()
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Fencing of Parombo 4 Stance Latrine Construction at Nyaravur HCIII	()	()	()
No of healthcentres rehabilitated	(1) Rehabilitation of Jupangira HC II (OPD Ward)	()	()	()
Non Standard Outputs:				
312101 Non-Residential Buildings	40,000	0	0 %	0

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312104 Other Structures	47,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,000	0	0 %	0

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

N/A

312101 Non-Residential Buildings	43,000	0	0 %	0
312212 Medical Equipment	16,229	0	0 %	0
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,229	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,229	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.	(78.3%) Proportion approved posts filled by trained health workers at Nebbi Hospital	(85%)Proportion approved posts filled by trained health workers at Nebbi Hospital.	(78.3%)Proportion approved posts filled by trained health workers at Nebbi Hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(140000) Number of patients admitted in the hospital	(3292) Number of patients admitted in Nebbi general hospital	(35000)Number of patients admitted in the hospital	(3292)Number of patients admitted in the hospital
No. and proportion of deliveries in the District/General hospitals	(3000) Number of deliveries taking place at Nebbi Hospital	(630) Number of deliveries taking place at Nebbi Hospital	(750)Number of deliveries taking place at Nebbi Hospital	(630)Number of deliveries taking place at Nebbi Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(54000) Number of New OPD attendances at Nebbi Hospital.	(12683) Number of New OPD attendances at Nebbi Hospita	(13500)Number of New OPD attendances at Nebbi Hospital.	(12683)Number of New OPD attendances at Nebbi Hospita
Non Standard Outputs:	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	361,543	90,386	25 %	90,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	361,543	90,386	25 %	90,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	361,543	90,386	25 %	90,386

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate staffing at the hospital, limited by the old staffing norms					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(17000) Number of Patients admitted at Angal Hospital wards	(2614) Number of Patients admitted at Angal Hospital wards		(4250)Number of Patients admitted at Angal Hospital wards	(2614)Number of Patients admitted at Angal Hospital wards
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2700) Number of mothers delivering at the Maternity ward of Angal Hospital	(673) Number of mothers delivering at the Maternity ward of Angal Hospital		(675)Number of mothers delivering at the Maternity ward of Angal Hospital	(673)Number of mothers delivering at the Maternity ward of Angal Hospital
Number of outpatients that visited the NGO hospital facility	(40000) Number of new OPD attendances at Angal Hospital	() Number of new OPD attendances at Angal Hospital		(1000)Number of new OPD attendances at Angal Hospital	()Number of new OPD attendances at Angal Hospital
Non Standard Outputs:		N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	210,443	52,611	25 %		52,611
Wage Rect:	0	0	0 %		0
Non Wage Rect:	210,443	52,611	25 %		52,611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,443	52,611	25 %		52,611
Reasons for over/under performance: Inadequate staffing especially for specialized cadres					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Payed salaries of all staffs, procured stationery and assorted computer items, fuels, lubricants, vehicles, equipment and buildings maintained, health care services monitored	Salaries for staff paid, support supervision conducted, review meetings conducted; health care services provided to population		Paid salaries of all staffs, procured stationery and assorted computer items, fuels, lubricants, vehicles, equipment and buildings maintained, health care services monitored	Salaries for staff paid, support supervision conducted, review meetings conducted. health care services provided to populations
211101 General Staff Salaries	4,028,127	947,895	24 %		947,895
213001 Medical expenses (To employees)	0	0	0 %		0
221001 Advertising and Public Relations	0	0	0 %		0
221002 Workshops and Seminars	661,600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	800	20 %		800
221009 Welfare and Entertainment	5,000	250	5 %		250

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221011	Printing, Stationery, Photocopying and Binding	3,200	653	20 %	653
221012	Small Office Equipment	600	0	0 %	0
222002	Postage and Courier	1	0	0 %	0
227001	Travel inland	642,542	68,860	11 %	68,860
227004	Fuel, Lubricants and Oils	9,223	0	0 %	0
228001	Maintenance - Civil	1,600	0	0 %	0
228002	Maintenance - Vehicles	8,000	1,112	14 %	1,112
228003	Maintenance – Machinery, Equipment & Furniture	6,800	1,370	20 %	1,370
228004	Maintenance – Other	1,500	0	0 %	0
	Wage Rect:	4,028,127	947,895	24 %	947,895
	Non Wage Rect:	59,316	7,640	13 %	7,640
	Gou Dev:	0	0	0 %	0
	External Financing:	1,284,750	65,405	5 %	65,405
	Total:	5,372,193	1,020,941	19 %	1,020,941
Reasons for over/under performance:		Covid-19 pandemic disrupted usual flow of business; inadequate stock of medicines and supplies			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Payed salaries of all staffs, procured stationery and assorted computer items, fuels, lubricants, vehicles, equipment and buildings maintained, health care services monitored	Performance review meetings held with stakeholders; monitoring visits to health facilities conducted; stationery purchased; vehicles serviced	Payed salaries of all staffs, procured stationery and assorted computer items, fuels, lubricants, vehicles, equipment and buildings maintained, health care services monitored	Performance review meetings held with stakeholders; monitoring visits to health facilities conducted; stationery purchased; vehicles serviced
221002	Workshops and Seminars	2,800	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,880	250	9 %	250
227001	Travel inland	3,298	0	0 %	0
227004	Fuel, Lubricants and Oils	3,840	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,818	250	2 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,818	250	2 %	250
Reasons for over/under performance:		Inadequate funds limited number of monitoring activities to health facilities; Covid-19 pandemic disrupted activity flow			
Total For Health : Wage Rect:		4,028,127	947,895	24 %	947,895
Non-Wage Reccurent:		966,078	231,376	24 %	231,376
GoU Dev:		237,263	27,011	11 %	27,011
Donor Dev:		1,284,750	65,405	5 %	65,405
Grand Total:		6,516,218	1,271,688	19.5 %	1,271,688

Vote:545 Nebbi District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1348 Qualified Primary and Secondary School Teachers including NFE Teachers Paid Salaries	1071 Qualified Primary School Teachers including NFE Teachers paid Salaries		1348 Qualified Primary and Secondary School Teachers including NFE Teachers Paid Salaries	1071 Qualified Primary School Teachers including NFE Teachers paid Salaries
211101 General Staff Salaries	7,415,268	1,851,403	25 %		1,851,403
Wage Rect:	7,415,268	1,851,403	25 %		1,851,403
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,415,268	1,851,403	25 %		1,851,403
Reasons for over/under performance:	Closure of schools due to Covid-19 Pandemic lockdown affected enrolment for this year. Delay in payment of salaries due to start of FY				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1348) 1348 Qualified Primary School teachers and NFE teachers paid salaries in all the Government-aided NFE Centres, Primary and Secondary schools within the district	(1071) 1071 Primary School Teachers including NFE Instructors paid salaries		(1348)Qualified Primary School teachers and NFE teachers paid salaries in all the Government-aided NFE Centres, Primary and Secondary schools within the district	(1071)1071 Primary School Teachers including NFE Instructors paid salaries
No. of qualified primary teachers	(1348) 1348 Qualified Primary Teachers deployed	()		(1348)Qualified Primary Teachers deployed	()
No. of pupils enrolled in UPE	(70822) Pupils registered and enrolled in Primary School	()		()	()
No. of student drop-outs	(7082) 10% of total enrolled pupils	()		()	()
No. of Students passing in grade one	(100) At least 100 pupils will pass in grade one in PLE	()		(100)At least 100 pupils will pass in grade one in PLE	()
No. of pupils sitting PLE	(2150) Pupils registered to sit for PLE	()		()	()
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	1,358,630	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,358,630	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,358,630	0	0 %	0

Reasons for over/under performance: Delay in payment of salaries. UPE was not provided to schools because schools were still closed due to the Covid-19 Pandemic lockdown

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(3) 3 Blocks of 2-Classroom block with an office and store attached each is constructed at Pajur P/S (Erussi S/C) & Akuru P/S (Akwo S/C)	() Construction was under procurement process	(6)Procurement process for construction of 3 Blocks of 2-Classroom block with an office and store attached each at Pajur P/S (Erussi S/C) & Akuru P/S (Akwo S/C) is initiated	(0)Construction of classrooms were under procurement process
No. of classrooms rehabilitated in UPE	(7) Rehabilitation of a 7 Classroom Block at Angal Girls P/S (Nyaravur S/C)	() Rehabilitation of classrooms were under procurement process	(7)Procurement process for rehabilitation of a 7 Classroom Block at Angal Girls P/S (Nyaravur S/C) initiated	()Rehabilitation of classrooms were under procurement process
Non Standard Outputs:	NA	NA	N/A	NA
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	80,000	1,219	2 %	1,219
312101 Non-Residential Buildings	240,000	0	0 %	0
312211 Office Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	324,000	1,219	0 %	1,219
External Financing:	0	0	0 %	0
Total:	324,000	1,219	0 %	1,219

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(25) 5 Blocks of 5- Stance Drainable pit lined VIP Latrine stances constructed at Goli Mixed P/S & Adhwongo P/S (Nebbi S/C), Penji P/S (Ndheh S/C), Komkech P/S (Kucwiny S/C) and Luga P/S (Ndheh S/C)	()	(25)Procurement process for 5 Blocks of 5-Stance Drainable pit lined VIP Latrine stances constructed at Goli Mixed P/S & Adhwongo P/S (Nebbi S/C), Penji P/S (Ndheh S/C), Komkech P/S (Kucwiny S/C) and Luga P/S (Ndheh S/C) initiated	()
No. of latrine stances rehabilitated	(0) NA	()	(0)N/A	()
Non Standard Outputs:	NA		N/A	
312101 Non-Residential Buildings	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(180) Supply of 36 desks each at Pajur P/S (Erussi S/C), Angal Girls P/S (Nyaravur S/C), Akuru P/S (Akworo S/C), Matutu P/S (Parombo S/C), Alala NFE (Parombo S/C) & DEO's office	() No school received furniture since supply of desks to schools was still under procurement	()	()No school received furniture since supply of desks to schools was still under procurement
Non Standard Outputs:	N/A	NA		NA
312203 Furniture & Fixtures	37,386	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,386	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,386	0	0 %	0
Reasons for over/under performance: NA				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	133 Qualified Secondary School Teaching and Non- Teaching staff paid salaries	151 Qualified Secondary School Teaching and Non- Teaching staff paid salaries	133 Qualified Secondary School Teaching and Non- Teaching staff paid salaries	151 Qualified Secondary School Teaching and Non- Teaching staff paid salaries
211101 General Staff Salaries	2,351,765	430,035	18 %	430,035
Wage Rect:	2,351,765	430,035	18 %	430,035
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,351,765	430,035	18 %	430,035
Reasons for over/under performance:	Delay in payment of salaries due to start of FY			

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(2791) 2,791 registered and enrolled in Secondary Schools	(2798) Students registered and enrolled in Secondary Schools	(2791)Students registered and enrolled in Secondary Schools	(2798)Students registered and enrolled in Secondary Schools
No. of teaching and non teaching staff paid	(133) 133 qualified teachers and non- teaching staff paid salaries	(151) Qualified teachers and non- teaching staff paid salaries	()	(151)Qualified teachers and non- teaching staff paid salaries
No. of students passing O level	(440) 440 Students passed at O level	() NA	(440)Students passed at O level	()NA
No. of students sitting O level	(440) 440 students, enrolled, registered and sat O level	() NA	()	()NA
Non Standard Outputs:	NA	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	525,388	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	525,388	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	525,388	0	0 %	0
Reasons for over/under performance:	Closure of schools due to Covid-19 Pandemic lockdown affected enrolment for this year			

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A				
N/A				
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Vote:545 Nebbi District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Completion of Atego Seed SS in Atego S/C and kick- starting the construction of Ndhew Seed SS in Ndhew S/C		Completion of Atego Seed SS in Atego S/C and kick- starting the construction of Ndhew Seed SS in Ndhew S/C		
312101 Non-Residential Buildings	1,259,222	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,259,222	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,259,222	0	0 %		0
Reasons for over/under performance:		NA			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(0)	(0)		(0)	(0)
No. of students in tertiary education	(0)	(0)		(0)	(0)
Non Standard Outputs:	NA		NA		
N/A					
Reasons for over/under performance:		Nebbi District does not have any Government-aided Tertiary Institution			
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	NA	NA			NA
N/A					
Reasons for over/under performance:		Nebbi District does not have any Government-aided BTVET Institution			
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:	91 Primary and 6 Secondary Government-aided schools inspected, monitored and supervised	Monitoring and mobilisation of schools for check on maintenance and preparation for re-opening and adherence to the Standard Operating Procedure	91 Primary and 6 Secondary Government-aided schools inspected, monitored and supervised	Monitoring and mobilisation of schools for check on maintenance and preparation for re-opening and adherence to the Standard Operating Procedure
221011 Printing, Stationery, Photocopying and Binding	6,000	850	14 %	850
227001 Travel inland	53,746	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,746	850	1 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,746	850	1 %	850
Reasons for over/under performance:	Covid-19 Pandemic affected the constructions			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Co-Curricular activites monitored and supervised; District organise and participate at District, Regional and National Sports and MDD Competitions; Sports and MDD equipment procured; Meetings conducted; Prizes awarded to the best performing athletes/schools/LL G	Monitoring and supervision of Co-Curricular activities and other Sports activities to ensure compliance to presidential directives on lockdown and Covid-19 Pandemic. Mobilisation of Football Clubs to register for 5th and 4th Division FUFA Organised leagues	Co-Curricular activites monitored and supervised; District organise and participate at District, Regional and National Sports and MDD Competitions; Sports and MDD equipment procured; Meetings conducted; Prizes awarded to the best performing athletes/schools/LL G	Monitoring and supervision of Co-Curricular activities and other Sports activities to ensure compliance to presidential directives on lockdown and Covid-19 Pandemic. Mobilisation of Football Clubs to register for 5th and 4th Division FUFA Organised leagues
221002 Workshops and Seminars	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221017 Subscriptions	400	0	0 %	0
226001 Insurances	400	0	0 %	0
227001 Travel inland	30,000	5,255	18 %	5,255
227004 Fuel, Lubricants and Oils	6,000	1,160	19 %	1,160
228002 Maintenance - Vehicles	1,200	164	14 %	164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	6,579	16 %	6,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	6,579	16 %	6,579
Reasons for over/under performance:	NA			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Construction of a 2 Classroom Block with an office and store attached at Matutu P/S and Alala NFE (Parombo S/C); Rehabilitation of 2 Classroom blocks at Omoyo P/S (Ndhew S/C) and Rero P/S (Akworo S/C); Construction of 3 Blocks of 5-Stance Drainable Pit-lined VIP latrines at Paminya P/S (Atego S/C), Thatha P/S (Parombo S/C) and Athele P/S (Erussi S/C).	NA		Construction of a 2 Classroom Block with an office and store attached at Matutu P/S and Alala NFE (Parombo S/C); Rehabilitation of 2 Classroom blocks at Omoyo P/S (Ndhew S/C) and Rero P/S (Akworo S/C); Construction of 3 Blocks of 5-Stance Drainable Pit-lined VIP latrines at Paminya P/S (Atego S/C), Thatha P/S (Parombo S/C) and Athele P/S (Erussi S/C).	NA
211103 Allowances (Incl. Casuals, Temporary)	100,000	0	0 %		0
221002 Workshops and Seminars	200,000	0	0 %		0
221003 Staff Training	25,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0 %		0
227001 Travel inland	150,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	500,000	0	0 %		0
Total:	500,000	0	0 %		0
Reasons for over/under performance:	Funding was not adequate to carry out capacity building activities though the COvid-19 pandemic lockdown also limited gatherings				
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	N/A	9 staff of Education Department at the District were paid salaries		N/A	9 staff of Education Department at the District were paid salaries
		Monitoring and supervision of Schools			Monitoring and supervision of Schools
211101 General Staff Salaries	78,257	18,967	24 %		18,967
211103 Allowances (Incl. Casuals, Temporary)	2,000	400	20 %		400
221001 Advertising and Public Relations	1,280	0	0 %		0

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221005 Hire of Venue (chairs, projector, etc)	200	0	0 %	0
221007 Books, Periodicals & Newspapers	1,331	240	18 %	240
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %	400
221009 Welfare and Entertainment	4,396	200	5 %	200
221011 Printing, Stationery, Photocopying and Binding	9,000	1,154	13 %	1,154
221012 Small Office Equipment	2,400	747	31 %	747
221017 Subscriptions	500	0	0 %	0
224004 Cleaning and Sanitation	1,200	240	20 %	240
227001 Travel inland	41,677	1,378	3 %	1,378
228002 Maintenance - Vehicles	3,400	680	20 %	680
228003 Maintenance – Machinery, Equipment & Furniture	600	120	20 %	120
282101 Donations	2,127	0	0 %	0
Wage Rect:	78,257	18,967	24 %	18,967
Non Wage Rect:	70,112	4,892	7 %	4,892
Gou Dev:	2,000	667	33 %	667
External Financing:	0	0	0 %	0
Total:	150,369	24,526	16 %	24,526

Reasons for over/under performance: NA

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Motorcycle procured	NA	Motorcycle procured and supplied	NA
312201 Transport Equipment	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0

Reasons for over/under performance: NA

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(4) 4 SNE facilities at Angal Girls P/S, Nyaravur P/S, Agwok P/S and Koch P/S and door ramps in all Primary Schools operational	(4) 4 SNE facilities at Angal Girls P/S, Nyaravur P/S, Agwok P/S and Koch P/S and door ramps in all Primary Schools operational	(4)4 SNE facilities at Angal Girls P/S, Nyaravur P/S, Agwok P/S and Koch P/S and door ramps in all Primary Schools operational	(4)4 SNE facilities at Angal Girls P/S, Nyaravur P/S, Agwok P/S and Koch P/S and door ramps in all Primary Schools operational
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No. of children accessing SNE facilities	(200) 200 children access SNE facilities	(200) Children accessing SNE facilities	(200)Children accessing SNE facilities	(200)Children accessing SNE facilities
Non Standard Outputs:	NA	NA	N/A	NA
221011 Printing, Stationery, Photocopying and Binding	1,200	240	20 %	240
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	240	5 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	240	5 %	240
Reasons for over/under performance:	The SNE facilities were closed due to the Covid-19 pandemic lockdown			
<i>Total For Education : Wage Rect:</i>	<i>9,845,291</i>	<i>2,300,405</i>	<i>23 %</i>	<i>2,300,405</i>
<i>Non-Wage Reccurent:</i>	<i>2,059,076</i>	<i>12,561</i>	<i>1 %</i>	<i>12,561</i>
<i>GoU Dev:</i>	<i>1,949,129</i>	<i>1,886</i>	<i>0 %</i>	<i>1,886</i>
<i>Donor Dev:</i>	<i>500,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,353,496</i>	<i>2,314,852</i>	<i>16.1 %</i>	<i>2,314,852</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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	6 minor repair of road plants, 2 major repairs at regional mechanical workshop, assorted spare parts procured.	Minor repair and regular services of road plant plant done, assorted spare parts procured			Minor repair and regular services of road plant plant done, assorted spare parts procured.
228003 Maintenance – Machinery, Equipment & Furniture	80,233	9,680	12 %		9,680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,233	9,680	12 %		9,680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,233	9,680	12 %		9,680
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		3 months Salary to established staff paid 1 Road Committee Coordination meetings, 1 quarterly reports Submitted, 1			3 months Salary to established staff paid 1 Road Committee Coordination meetings, 1 quarterly reports Submitted, 1 Environment screening, 1 HIV/AIDS Awareness Creation, O&M of office equipment, Welfare and Entertainment, Internet Data, Office stationary.
211101 General Staff Salaries	119,179	27,718	23 %		27,718
213002 Incapacity, death benefits and funeral expenses	4,439	470	11 %		470
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	1,570	200	13 %		200
221011 Printing, Stationery, Photocopying and Binding	1,500	200	13 %		200
222001 Telecommunications	4,000	1,000	25 %		1,000

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223004 Guard and Security services	5,400	1,080	20 %	1,080
223005 Electricity	3,000	0	0 %	0
223006 Water	3,000	270	9 %	270
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %	0
227001 Travel inland	12,000	1,000	8 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	119,179	27,718	23 %	27,718
Non Wage Rect:	47,908	5,220	11 %	5,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,087	32,938	20 %	32,938

Reasons for over/under performance:

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

No of bottle necks removed from CARs () 55.1km Akworo, ()
 17km Atego,
 22.4km Erussi,
 38.4km Kucwiny,
 34km Ndhew, 28km
 Nebbi, 25km
 Nyaravur and 76km
 Parombo

Non Standard Outputs:

263204 Transfers to other govt. units (Capital)	94,609	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,609	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,609	0	0 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained (276) 57 km of maintained under routine mechanized maintenance. (11.6) 11.6 km of maintained under routine mechanized maintenance. ()
 275.5km maintained under routine manual maintenance 0km maintained under routine manual maintenance (17.6) 11.6 km of maintained under routine mechanized maintenance. 0km maintained under routine manual maintenance

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	375,975	34,939	9 %	34,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	330,975	34,939	11 %	34,939
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	375,975	34,939	9 %	34,939

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Road workers not deployed in Q1 as wage for Q1 paid arrears for Q4 FY 2019/2020. Omier-Azingo road rolled over from FY 2019/2020 could not be worked on as it requires full rehabilitation after its condition became beyond routine mechanized maintenance					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	District HQ compound maintained, District HQ buildings repaired.	District HQ compound maintained, District HQ buildings repaired.			District HQ compound maintained, District HQ buildings repaired.
228001 Maintenance - Civil	11,000	2,166	20 %		2,166
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	2,166	20 %		2,166
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	2,166	20 %		2,166
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Assorted road plants and council vehicles maintained,	2 Council vehicles maintained.			2 Council vehicles maintained.
228002 Maintenance - Vehicles	7,000	1,000	14 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,000	14 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,000	14 %		1,000
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Assessment, re-wiring and replacement of assorted parts and fittings,	Assessment, rewiring and replacement of assorted electrical parts and fittings done			Assessment, rewiring and replacement of assorted electrical parts and fittings done.
228001 Maintenance - Civil	5,000	1,600	32 %		1,600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	1,600	32 %	1,600
External Financing:	0	0	0 %	0
Total:	5,000	1,600	32 %	1,600
Reasons for over/under performance:				
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Completion of re-modelling of office space for the department	(0)	(0)	(1)
Non Standard Outputs:				
312101 Non-Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: Procurement process in progress.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>119,179</i>	<i>27,718</i>	<i>23 %</i>	<i>27,718</i>
<i>Non-Wage Reccurent:</i>	<i>571,726</i>	<i>53,005</i>	<i>9 %</i>	<i>53,005</i>
<i>GoU Dev:</i>	<i>80,000</i>	<i>1,600</i>	<i>2 %</i>	<i>1,600</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>770,905</i>	<i>82,323</i>	<i>10.7 %</i>	<i>82,323</i>

Vote:545 Nebbi District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries and wages paid to water office staff and those on contract, Stationery procured, Internet bundles procured, fuel for office operations procured. department vehicle repaired.	Salaries and wages paid, stationary bundles procured, internet bundles procured, staff welfare and office maintained. Water dispenser (1) procured for office use.		Salaries and wages paid to water office staff and those on contract, Stationery procured, Internet bundles procured, fuel for office operations procured. department vehicle maintained	Salaries and wages paid, stationary bundles procured, internet bundles procured, staff welfare and office maintained. water dispenser (1)procured for office use
211101 General Staff Salaries	37,510	7,554	20 %		7,554
221008 Computer supplies and Information Technology (IT)	4,200	0	0 %		0
221009 Welfare and Entertainment	3,280	820	25 %		820
221011 Printing, Stationery, Photocopying and Binding	2,000	583	29 %		583
221012 Small Office Equipment	737	737	100 %		737
222003 Information and communications technology (ICT)	4,200	1,050	25 %		1,050
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	40,804	4,400	11 %		4,400
228004 Maintenance – Other	600	0	0 %		0
Wage Rect:	37,510	7,554	20 %		7,554
Non Wage Rect:	59,821	7,589	13 %		7,589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,331	15,143	16 %		15,143
Reasons for over/under performance:	N/a				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Construction supervision visits done, 2 water points inspected after construction, Data collected.	()		()	()

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No. of water points tested for quality	(30) Water quality testing of 30 water sources both old and new done in Parombo, Akworo, Kucwiny, Nyaravur, Erussi, Nebbi, Atego and Ndhew subcounties.	()	(53) Water quality testing of 53 water sources both old and new done in Parombo, Akworo, Kucwiny, Nyaravur, Erussi, Nebbi, Atego and Ndhew subcounties.	()
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 meetings held for Water and Sanitation Coordination Committee. 2 Extension staff review meetings held.	()	()	()
Non Standard Outputs:	N/A	Annual work plan and budget for fy 20/21 submitted to ministry of water and environment.	N/A	Annual work plan and budget for fy 20/21 submitted to ministry of water and environment.
221002 Workshops and Seminars	1,200	0	0 %	0
227001 Travel inland	16,778	2,564	15 %	2,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,498	2,564	22 %	2,564
Gou Dev:	0	0	0 %	0
External Financing:	6,480	0	0 %	0
Total:	17,978	2,564	14 %	2,564
Reasons for over/under performance:	N/a			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(9) Sanitation week promotional activities undertaken. Baseline and followup survey on sanitation conducted	(2) District Planning and advocacy meeting conducted. Sensitization of communities on critical requirements regarding water conducted.	(2) Sanitation week promotional activities undertaken. Baseline and followup survey on sanitation conducted	(2) District Planning and advocacy meeting conducted. Sensitization of communities on critical requirements regarding water conducted.
No. of water user committees formed.	(23) Water user committees formed	()	(5) Water user committees formed	()
No. of Water User Committee members trained	(23) Water user committees trained	()	(5) Water user committees trained	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	()	(0) N/A	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Radio talk shows on promotion of WASH conducted.	(1) Radio talk show on WASH conducted	(1) Radio talk shows on promotion of WASH conducted.	(1) Radio talk show on WASH conducted
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	4,115	4,115	100 %	4,115

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227001 Travel inland	10,028	2,580	26 %	2,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,213	6,695	55 %	6,695
Gou Dev:	0	0	0 %	0
External Financing:	1,930	0	0 %	0
Total:	14,143	6,695	47 %	6,695

Reasons for over/under performance: Covid19 outbreak hindering mobilization work due to risks involved.

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	Baseline survey for sanitation in 13 villages conducted, sanitation week promoted, Two Radio shows on sanitation, hygiene and sanitation; Home improvement campaign with emphasis on safe water chain conducted, hygiene education in RGCs conducted	Baseline survey for sanitation and hygiene conducted in 22 villages. Home improvement campaign on sanitation conducted in 22 villages. Radio talk show on promotion of sanitation and hygiene conducted	Baseline survey for sanitation in 13 villages conducted, sanitation week promoted, Two Radio shows on prootion of sanitation, hygiene and safe water chain conducted	Baseline survey for sanitation and hygiene conducted in 22 villages. Home improvement campaign on sanitation conducted in 22 villages ; Radio talk show on promotion of sanitation and hygiene conducted

227001 Travel inland	17,596	1,135	6 %	1,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,934	1,135	14 %	1,135
Gou Dev:	0	0	0 %	0
External Financing:	9,662	0	0 %	0
Total:	17,596	1,135	6 %	1,135

Reasons for over/under performance: N/a

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

N/A				
Non Standard Outputs:	Commissioning of projects done, procurement adverts placed in the print media, water quality monitored, Feasibility for piped water scheme conducted in Ndhew Sub County, Allowances to contract staff paid	Environmental screening of 22 project sites conducted.	Salaries and wages paid to contract staff, commissioning of projects done, broken down boreholes assessed, procurement adverts placed in the print media, water quality monitored.	Environmental screening of 22 project sites conducted.
281502 Feasibility Studies for Capital Works	50,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	47,056	7,970	17 %	7,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,056	7,970	8 %	7,970
External Financing:	0	0	0 %	0
Total:	97,056	7,970	8 %	7,970
Reasons for over/under performance: Covid19 pandemic outbreak is hindering supervision and monitoring.				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Public Water borne toilet renovated at District Water office.	()	()	()
Non Standard Outputs:	N/A			
312104 Other Structures	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(8) Geophysical survey of 9 borehole sites and drilling of 9 boreholes in Parombo, Ndhew, Erussi and Akworo subcounties done.	()	()	()
No. of deep boreholes rehabilitated	(13) 13 deep boreholes rehabilitated.	()	()	()
Non Standard Outputs:	N/A			
312104 Other Structures	312,758	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	312,758	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,758	0	0 %	0
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of piped water supply extended in Kucwiny Sub County- Akanyo area	()	()	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	()	()	()

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Non Standard Outputs:	N/a			
312104 Other Structures	203,928	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	203,928	0	0 %	0
Total:	203,928	0	0 %	0
Reasons for over/under performance:				
Output : 098185 Construction of dams				
No. of dams constructed	(1) Valley tank constructed at acwera, Kucwiny Sub County	()	()	()
Non Standard Outputs:	N/A			
312104 Other Structures	273,555	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	273,555	0	0 %	0
External Financing:	0	0	0 %	0
Total:	273,555	0	0 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>37,510</i>	<i>7,554</i>	<i>20 %</i>	<i>7,554</i>
<i>Non-Wage Reccurent:</i>	<i>91,466</i>	<i>17,983</i>	<i>20 %</i>	<i>17,983</i>
<i>GoU Dev:</i>	<i>708,369</i>	<i>7,970</i>	<i>1 %</i>	<i>7,970</i>
<i>Donor Dev:</i>	<i>222,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,059,344</i>	<i>33,507</i>	<i>3.2 %</i>	<i>33,507</i>

Vote:545 Nebbi District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 months staff salaries paid 4 sets of assorted stationary and office leaning materials procured Utility bills paid Wetlands compliance inspections, supervision and monitoring conducted 4 District Environment and Natural Resources Committee meetings held Establishment and training of 60 Energy Service Providers on briquette production conducted 2 radio talks shows on renewable energy access and usage conducted Inspection of installed solar systems at district and sub-county HQs, health units and schools District Energy Forum meeting conducted	paid 3 months staff salaries for the months of July, August and September 2020 Procured 1 sets of assorted stationary and office leaning materials Supervised monitored tree planting activities Held 1 quarterly District Environment and Natural Resources Committee meetings Conducted 1 wetlands compliance inspection along Namrwodho, Acwera, Paicing, Akuru, Achodho and Alala Rivers		3 months staff salaries paid 1 sets of assorted stationary and office leaning materials procured 1 electricity bill paid 1 supervision and monitoring of ENR activities 1 District Environment and Natural Resources Committee meetings held	paid 3 months staff salaries for the months of July, August and September 2020 Procured 1 sets of assorted stationary and office leaning materials Supervised monitored tree planting activities Held quarter one District Environment and Natural Resources Committee meetings Conducted wetlands compliance inspection along Namrwodho, Acwera, Paicing, Akuru, Achodho and Alala Rivers
211101 General Staff Salaries	237,027	49,016	21 %		49,016
221002 Workshops and Seminars	6,000	2,000	33 %		2,000
221011 Printing, Stationery, Photocopying and Binding	1,800	360	20 %		360
222001 Telecommunications	2,000	0	0 %		0
223005 Electricity	300	0	0 %		0
224004 Cleaning and Sanitation	400	80	20 %		80

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Quarter1

227001 Travel inland	12,500	3,500	28 %	3,500
Wage Rect:	237,027	49,016	21 %	49,016
Non Wage Rect:	8,000	1,740	22 %	1,740
Gou Dev:	15,000	4,200	28 %	4,200
External Financing:	0	0	0 %	0
Total:	260,027	54,956	21 %	54,956
Reasons for over/under performance: N/A				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(2) Acwera and Erussi LFRs managed and well maintained	(10) Provided technical support to 10 tree farmers at the periphery of Acwera LRF on collaborative forestry management	(2)Acwera and Erussi LFRs managed and well maintained	(10)Provided technical support to tree farmers at the periphery of Acwera LRF on collaborative forestry management
Number of people (Men and Women) participating in tree planting days	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,000	25 %	1,000
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: N/A				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) District tree Nursery establishment and management	(0) N/A	(0)N/A	(0)N/A
No. of community members trained (Men and Women) in forestry management	(15) Technical support provided to 10 tree farmers in Nebbi, Ndhew, Nyaravur, Erussi Sub-counties and Nebbi MC 5 Framers trained on Farmer Managed Natural Regeneration and 1 Demonstration plot established 1 radio talk show conducted on nursery and plantation management	(0) N/A	(8)Technical support provided to 3 tree farmers in Nebbi, Ndhew, Sub-counties	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
224006 Agricultural Supplies	5,000	0	0 %	0

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Quarter1

227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(2) Quarterly compliance inspections conducted	(0) N/A		(1)Quarterly compliance inspections conducted	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(4) 3 km and 3 ha of River Alala buffer demarcated and catchment restored 6 km of Namrwodho River demarcated with Pillars in Jupangira and Erussi Sub-counties.	(1) 1 Ha of trees planted in Alala catchment in Parombo TC		(1)4 km and 2 ha of River Alala buffer demarcated and catchment restored	(1)Planted 1 Ha of trees in Alala catchment in Parombo TC
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006	Agricultural Supplies	3,000	0	0 %	0
227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,000	14 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	1,000	14 %	1,000
Reasons for over/under performance:		N/A			
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	(2) 2 Radio talk shows conducted on environmental concerns 1 Review meeting conducted and District Development Plan updated	()	(1)Review meeting conducted and District Development Plan updated	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,406	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,406	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,406	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(48) 40 projects screened on environmental and social impacts and management plans developed 4 quarterly environmental compliance inspections conducted	(1) Conducted 1 quarterly compliance inspections of private facilities in Parombo TC and Atego SC	(41)40 projects screened on environmental and social impacts and management plans developed Quarterly environmental compliance inspections conducted	(1)Conducted quarterly compliance inspections of private facilities in Parombo TC and Atego Sc
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance:	N/A			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(46) 15 LLG leaders sensitized on land rights and Certification of customary land ownership 2 radio talk shows conducted on lands management 1 technical support provided to 75 Area Land Committees 20 surveys verified 4 survey control points established 4 quarterly reports submitted to the Ministry (MoLHUD)	(3) Repaired 1 computer and 2 printers	(20)15 LLG leaders sensitized on land rights and Certification of customary land ownership 5 surveys verified	(3)Repaired 1 computer and 2 printers
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,110	0	0 %	0
221008 Computer supplies and Information Technology (IT)	790	790	100 %	790
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,400	790	8 %	790
External Financing:	0	0	0 %	0
Total:	10,400	790	8 %	790
Reasons for over/under performance:	N/A			

Output : 098311 Infrastructure Planning

N/A

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Non Standard Outputs:		4 quarterly compliance inspections of physical developments in the rural growth centres and towns of Acana, Kasatu, Kucwiny, Goli, Omier, Oleny-Erussi, Akaba, Nyaravur-Angal TC and Parombo TC conducted	1 quarterly compliance inspections of physical developments in Parombo TC and the rural growth centres in Nyaravur and Parombo SCs	1 quarterly compliance inspections of physical developments in the rural growth centres and towns of Acana, Kasatu, Kucwiny, Goli, Omier, Oleny-Erussi, Akaba, Nyaravur-Angal TC and Parombo TC conducted	1 quarterly compliance inspections of physical developments in Parombo TC and the rural growth centres in Nyaravur and Parombo SCs
		4 Ordinary District Physical Planning Committee meetings conducted	Conducted 1 Ordinary District Physical Planning Committee meeting	1 Ordinary District Physical Planning Committee meetings conducted	Conducted 1 Ordinary District Physical Planning Committee meeting
		Technical support to Local Physical Planning Committees provided	Provided 1 Technical support to Local Physical Planning Committees in Alala, Erussi, Nebbi and Kucwiny SCs	1 Technical support to Local Physical Planning Committees provided	Provided 1 Technical support to Local Physical Planning Committees in Alala, Erussi, Nebbi and Kucwiny SCs
		4 quarterly physical planning reports and minutes to submitted to Ministry of Lands, Housing and Urban Development (MoLHUD)			
227001	Travel inland	7,600	1,750	23 %	1,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,600	1,750	23 %	1,750
	External Financing:	0	0	0 %	0
	Total:	7,600	1,750	23 %	1,750
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		1 Motorcycle procured	N/A	N/A	N/A
312201	Transport Equipment	12,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	0	0 %	0
Reasons for over/under performance:		N/A			
Total For Natural Resources : Wage Rect:		237,027	49,016	21 %	49,016
Non-Wage Reccurent:		21,406	3,240	15 %	3,240

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<i>GoU Dev:</i>	<i>62,000</i>	<i>7,740</i>	<i>12 %</i>	<i>7,740</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>320,433</i>	<i>59,996</i>	<i>18.7 %</i>	<i>59,996</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	UWEP Groups mobilized to form groups UWEP Groups appraised before accessing funds UWEP Groups trained to equip them with the requisite information and guidelines on financial management, community procurement, accountability requirements, and repayment of the revolving fund Beneficiaries followed-up for recovery of the funds, Youth Interface meetings conducted, Monthly radio programs held, Quarterly monitoring conducted, Quarterly coordination meetings conducted, Quarterly TPC and DEC meeting supported, Vehicle maintenance, Office running cost	Conducted monitoring and support supervision to the funded UWEP groups		UWEP Groups mobilized to form groups, UWEP Groups appraised before accessing funds, UWEP Groups trained to equip them with the requisite information and guidelines on financial management, community procurement, accountability requirements, and repayment of the revolving fund, Beneficiaries followed-up for recovery of the funds	Conducted monitoring and support supervision to the funded UWEP groups
221002 Workshops and Seminars	19,360	0	0 %		0
221009 Welfare and Entertainment	18,220	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,190	679	7 %		679
222003 Information and communications technology (ICT)	24,780	0	0 %		0
227001 Travel inland	82,680	1,170	1 %		1,170

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228002 Maintenance - Vehicles	2,696	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,923	1,849	9 %	1,849
Gou Dev:	0	0	0 %	0
External Financing:	137,003	0	0 %	0
Total:	157,926	1,849	1 %	1,849
Reasons for over/under performance:	Low recovery of UWEP funds disbursed to the 63 Projects Inadequate operational fund for conducting adequate training for the funded groups Inadequate operational fund for conducting monitoring and support supervision			
Output : 108104 Facilitation of Community Development Workers				
N/A				
Non Standard Outputs:	Community Development Workers facilitated to mobilize Communities to participate in Development Programmes	Conducted monitoring and support supervision of Community Development Workers on various government programmes	Community Development Workers facilitated to mobilize Communities to participate in Development Programmes	Conducted support supervision and mentoring of Community Development Workers on various government programmes
221011 Printing, Stationery, Photocopying and Binding	1,461	365	25 %	365
227001 Travel inland	3,173	775	24 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,634	1,140	25 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,634	1,140	25 %	1,140
Reasons for over/under performance:	Inadequate funding of Community Development activities at the Sub County level Inadequate operational fund for monitoring and support supervision of various programmes Ill-equipped Offices of Community Development Offices			
Output : 108105 Adult Learning				
No. FAL Learners Trained	() Training for FAL Instructors not planned for due to budget limitations	(0) Fal Instructors were not trained during the Quarter	()	(0)Fal Instructors were not trained during the Quarter
Non Standard Outputs:	Technical supervision and monitoring provided to FAL Programme Literacy day commemorated	Conducted monitoring and support supervision of the FAL programme	Technical supervision and monitoring provided to FAL Programme, Literacy day commemorated	Conducted monitoring and support supervision of the FAL programme
221011 Printing, Stationery, Photocopying and Binding	2,000	529	26 %	529
227001 Travel inland	6,000	1,666	28 %	1,666

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228002 Maintenance - Vehicles	1,234	305	25 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,234	1,834	25 %	1,834
Gou Dev:	2,000	666	33 %	666
External Financing:	0	0	0 %	0
Total:	9,234	2,500	27 %	2,500
Reasons for over/under performance:	Inadequate teaching and Learning materials Inadequate funds to sustain the programme High attrition rate of the Learners and the Instructors			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreaming training conducted for Technical and Political leaders at district level	N/A	Gender mainstreaming training conducted for Technical and Political leaders at district level	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() Children cases (Welfare and Juveniles) handled and settled	(67) Sixty Seven (67) children cases (Juveniles) were handled and settled	()	()Sixty Seven (67) children cases (Juveniles) were handled and settled
Non Standard Outputs:	Social Welfare Inquiries of Welfare and Juvenile cases carried out Social Welfare Inquiries on Welfare and Juvenile cases presented in Courts of law Follow-ups made on Juvenile Offenders and Welfare cases rehabilitated	Collected, analysed and submitted OVC MIS data from 5 service providers in the district to MoGLSD Trained Parents support groups on parental guidelines and child protection. Provided support supervision to the OVC CSOs in the district. Trained community members on child protection and parental guidelines	Social Welfare Inquiries of Welfare and Juvenile cases carried out, Social Welfare Inquiries on Welfare and Juvenile cases presented in Courts of law, Follow-ups made on Juvenile Offenders and Welfare cases rehabilitated	Collected, analysed and submitted OVC MIS data from 5 service providers in the district to MoGLSD Trained Parents support groups on parental guidelines and child protection. Provided support supervision to the OVC CSOs in the district. Trained community members on child protection and parental guidelines
221002 Workshops and Seminars	1,500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,650	114	7 %	114
227001 Travel inland	6,840	1,900	28 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,490	1,000	15 %	1,000
Gou Dev:	4,000	1,014	25 %	1,014
External Financing:	0	0	0 %	0
Total:	10,490	2,014	19 %	2,014
Reasons for over/under performance: High rate of Juvenile crime overstretching the limited resources in terms of transporting them to the Remand home High rate of domestic violence due to the Covid-19 situation Loss of livelihood opportunities have exacerbated child abuse and neglect				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Youth Councils will be supported to mobilize the youth constituency to participate in government programmes	(1) Conducted quarterly youth council coordination meeting	()	()Conducted quarterly Youth Council coordination meeting
Non Standard Outputs:	Youth council project inception meetings conducted Youth dialogue meetings conducted at Sub county level Monthly radio programmes to advocate and create awareness on youth conducted Youth Council Strategic Plan developed International Youth day commemorated Exposure and learning visits conducted for the youth District Technical and Political staff trained on youth policy Quarterly monitoring and documentation conducted on youth programmes	Conducted two (2) radio talk shows to disseminate information on teenage pregnancy and child marriage	Youth council project inception meetings conducted Youth dialogue meetings conducted at Sub county level Monthly radio programmes to advocate and create awareness on youth conducted Youth Council Strategic Plan developed International Youth day commemorated Exposure and learning visits conducted for the youth District Technical and Political staff trained on youth policy Quarterly monitoring and documentation conducted on youth programmes	Conducted two (2) radio talk shows to disseminate information on teenage pregnancy and child marriage
221009 Welfare and Entertainment	1,882	470	25 %	470
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250

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227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,882	1,470	25 %	1,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,882	1,470	25 %	1,470
Reasons for over/under performance:	Inadequate funding of youth activities in Community Based Services Sector Inadequate prioritization of youth issues in sector programmes, plans and strategies Inadequate appreciation of youth interests, priorities and opportunities by duty bearers			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Assistive devices (elbow crutches, white canes,calipash, auxiliary crutches) procured for the elderly and disabled community	(1) Conducted quarterly disability council coordination meeting	()	()Conducted quarterly disability council coordination meeting
Non Standard Outputs:	Community education (target men and women on Gender Based Violence) conducted PWDs mobilize to participate in gov't programmes Monitoring of SAGE programme conducted Travel inland facilitated Quarterly coordination meetings conducted	Conducted quarterly disability council coordination meeting Conducted quarterly disability council coordination meeting Conducted monitoring and support supervision of PWD groups received funds	Community education (target men and women on Gender Based Violence) conducted PWDs mobilize to participate in gov't programmes Monitoring of SAGE programme conducted Travel inland facilitated Quarterly coordination meetings conducted	Conducted quarterly disability council coordination meeting Conducted monitoring and support supervision of PWD groups received funds
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	6,004	1,500	25 %	1,500
282101 Donations	10,058	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,062	1,750	10 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,062	1,750	10 %	1,750
Reasons for over/under performance:	Inadequate funding of PWD activities in Community Based Services Sector Inadequate prioritization of PWD issues in sector programmes, plans and strategies Inadequate appreciation of PWD interests, priorities and opportunities by duty bearers			
Output : 108111 Culture mainstreaming				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:	Recruitment of workers mobilized; Industrial disputes arbitrated between employees and employers; work places in the district registered; Cases related to violation of labour laws and industrial regulations prosecuted; The public sensitized on labor policy and legislation; Technical advice provided to both employers and employees on employer-employee relations, disputes resolution and collective bargaining; Worker's compensation cases acted on; Job seekers guided about places of further employment opportunities and training; and Labor markets information Collected, compiled and disseminated to those who need it.	N/A		Recruitment of workers mobilized; Industrial disputes arbitrated between employees and	N/A
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	860	0	0 %		0
227001 Travel inland	2,640	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() Support 10 District and Sub county Women councils	(1) Conducted quarterly women council coordination meeting	()		()Conducted quarterly women council coordination meeting

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Non Standard Outputs:	Women council facilitated to mobilize the women constituency to participate in government programmes	Conducted monitoring and support supervision on UWEP funded projects	Women council facilitated to mobilize the women constituency to participate in government programmes	Conducted monitoring and support supervision on UWEP funded projects
221009 Welfare and Entertainment	1,331	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,131	700	17 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,131	700	17 %	700
Reasons for over/under performance:	Inadequate funding of women activities in Community Based Services Sector Inadequate prioritization of women issues in sector programmes, plans and strategies Inadequate appreciation of women interests, priorities and opportunities by duty bearers			
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity building activities conducted to the Staff of Community Based Services	N/A	Capacity building activities conducted to the Staff of Community Based Services	N/A
221002 Workshops and Seminars	2,787	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,787	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,787	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Community education (target men and women on Gender Based Violence) conducted PWDs mobilized to participate in gov't programmes Quarterly coordination meeting of the disability council conducted on	Conducted monitoring and support supervision of Social rehabilitation activities. Conducted Disability council coordination meeting	Community education (target men and women on Gender Based Violence) conducted PWDs mobilized to participate in gov't programmes	Conducted monitoring and support supervision of Social rehabilitation activities Conducted Disability council coordination meeting
282101 Donations	2,245	500	22 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,245	500	22 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,245	500	22 %	500
Reasons for over/under performance:	Inadequate funding of social rehabilitation activities in Community Based Services Sector Inadequate prioritization of social rehabilitation issues in sector programmes, plans and strategies Inadequate appreciation of social rehabilitation interests, priorities and opportunities by duty bearers			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salaries paid Travel inland of staff facilitated International Days commemorated Staff recruitment and appraisal conducted Nebbi Community and Social Centre maintained	Staff salaries paid during the quarter	Staff salaries paid, Travel inland of staff facilitated, International Days commemorated, Staff recruitment and appraisal conducted, Nebbi Community and Social Centre maintained	Staff salaries paid during the quarter
211101 General Staff Salaries	135,752	30,794	23 %	30,794
221009 Welfare and Entertainment	4,287	500	12 %	500
227001 Travel inland	8,800	1,368	16 %	1,368
227004 Fuel, Lubricants and Oils	4,909	912	19 %	912
228001 Maintenance - Civil	13,698	1,250	9 %	1,250
Wage Rect:	135,752	30,794	23 %	30,794
Non Wage Rect:	31,694	4,030	13 %	4,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,446	34,824	21 %	34,824
Reasons for over/under performance:	Discriminative salary structures across the Civil service structure Long and undue process of accessing pension Inadequate funds for induction of newly recruited staff			
Total For Community Based Services : Wage Rect:	135,752	30,794	23 %	30,794
Non-Wage Reccurent:	103,081	14,272	14 %	14,272
GoU Dev:	15,000	1,680	11 %	1,680
Donor Dev:	137,003	0	0 %	0
Grand Total:	390,835	46,746	12.0 %	46,746

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salaries paid to 3 Staff members, 8 Consultative visits conducted, 10 National and Regional workshop attended.	Staff salary paid for 3 months, Conducted one regional consultation meeting, Conducted zoom training online		Staff Salaries paid to 3 Staff members,2 Consultative visits conducted, 3 National and Regional workshop attended.	Staff salary paid for 3 months Conducted one regional consultation meeting Conducted zoom training online
211101 General Staff Salaries	44,456	8,531	19 %		8,531
221002 Workshops and Seminars	5,000	1,000	20 %		1,000
Wage Rect:	44,456	8,531	19 %		8,531
Non Wage Rect:	5,000	1,000	20 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,456	9,531	19 %		9,531
Reasons for over/under performance:	COVID-19 could allow movement and implementation of planned activities				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3 Staff Qualified in the District Planning Unit	(3) 3 Staff Qualified in the District Planning Unit		(3)3 Staff Qualified in the District Planning Unit	(3)3 Staff Qualified in the District Planning Unit
No of Minutes of TPC meetings	(12) 12 DTPC meetings held and 12 Minutes	(3) 3 DTPC meetings held and 3 Minutes		(3)3 DTPC meetings held and 3 Minutes	(3)3 DTPC meetings held and 3 Minutes
Non Standard Outputs:	10 Consultative visits conducted, 6 National and Regional workshops attended	1 Consultative visits conducted, 1National and Regional workshops attended		2 Consultative visits conducted 2 National and Regional workshops attended	1 Consultative visits conducted, 1National and Regional workshops attended
221011 Printing, Stationery, Photocopying and Binding	8,000	1,600	20 %		1,600
228003 Maintenance – Machinery, Equipment & Furniture	6,000	1,200	20 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	2,800	20 %		2,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	2,800	20 %		2,800
Reasons for over/under performance:	COVID -19 hampered movement				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		Update of Annual Statistical Abstract 2020, Data collection, Analysis and Dissemination. Performance Assessment of HLG and Cross cutting issues	Update of Annual Statistical Abstract 2020, Data collection, Analysis and Dissemination. Performance Assessment of HLG and Cross cutting issues	Update of Annual Statistical Abstract 2020, Data collection, Analysis and Dissemination. Performance Assessment of HLG and Cross cutting issues	Update of Annual Statistical Abstract 2020, Data collection, Analysis and Dissemination. Performance Assessment of HLG and Cross cutting issues
227001	Travel inland	10,000	3,331	33 %	3,331
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	3,331	33 %	3,331
	External Financing:	0	0	0 %	0
	Total:	10,000	3,331	33 %	3,331
Reasons for over/under performance:		COVID-19 impact			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		4 DNCC monitoring visits and review meetings conducted. Update and Aliagnment of workplans and budgets to UNAPII. Annual Performance Assessment conducted for HLG for 2020.	N/A	1 DNCC monitoring visits and review meetings conducted. Update and Aliagnment of workplans and budgets to UNAPII. Annual Performance Assessment conducted for HLG for 2020.	N/A
221002	Workshops and Seminars	20,000	0	0 %	0
227001	Travel inland	30,000	0	0 %	0
227004	Fuel, Lubricants and Oils	19,375	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	69,375	0	0 %	0
	Total:	69,375	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Supply of Data bundle for internet connectivity and reporting using PBS			

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Non Standard Outputs:		Updated, Alignment and Integration of all cross cutting issues in the District Development Plan3. Workplans and Budgets prepared and submitted to Ministry of Finance, Planning and Economic Development.	Follow-up on planning tool in all the 8 sub counties Support supervision and mentor ship in all the sub counties.	Follow-up on planning tool in all the 8 sub counties Support supervision and mentor ship in all the sub counties.	
222001	Telecommunications	8,000	1,568	20 %	1,568
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,568	20 %	1,568
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	1,568	20 %	1,568
Reasons for over/under performance:		N/A			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		4 Quarterly District PBS reports complied and submitted on time to Ministry of Finance. Training and Orientation on PBS conducted for newly recruited staff	1 Quarterly and Annual performance report complied and submitted on time to Ministry of Finance. Training and dissemination of guideline on shift from sector based approach to program based planning and budgeting approach. PBS training conducted for newly recruited staff	1 Quarterly District PBS reports complied and submitted on time to Ministry of Finance. Training and Orientation on PBS conducted for newly recruited staff	1 Quarterly and Annual performance report complied and submitted on time to Ministry of Finance. Training and dissemination of guideline on shift from sector based approach to program based planning and budgeting approach. PBS training conducted for newly recruited staff
227001	Travel inland	7,608	1,520	20 %	1,520
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,608	1,520	20 %	1,520
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,608	1,520	20 %	1,520
Reasons for over/under performance:		More in-service training and refresher training needed on new reforms newly recruited staff			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Supply of consumables, assorted material for cleaning, supply of fuel, Stationery and ICT accessories.	Supply of consumables, assorted material for cleaning, supply of fuel, Stationery and ICT accessories.	Supply of consumables, assorted material for cleaning, supply of fuel, Stationery and ICT accessories.	Supply of consumables, assorted material for cleaning, supply of fuel, Stationery and ICT accessories.
221009	Welfare and Entertainment	2,000	400	20 %	400

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224004 Cleaning and Sanitation	2,353	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	800	20 %	800
228001 Maintenance - Civil	12,000	3,999	33 %	3,999
228002 Maintenance - Vehicles	5,000	1,635	33 %	1,635
228003 Maintenance – Machinery, Equipment & Furniture	4,553	970	21 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,353	1,200	14 %	1,200
Gou Dev:	21,553	6,604	31 %	6,604
External Financing:	0	0	0 %	0
Total:	29,906	7,804	26 %	7,804

Reasons for over/under performance: N/A

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 Quarterly Monitoring field visits, 4 Quarterly Review meetings by DEC, CAO, CFO, Multi-sectoral and Finance Committee.	Quarterly Monitoring field visits, 1 Quarterly Review meetings by DEC, CAO, CFO, Multi-sectoral and Finance Committee.	1 Quarterly Monitoring field visits, 1 Quarterly Review meetings by DEC, CAO, CFO, Multi-sectoral and Finance Committee.	Quarterly Monitoring field visits, 1 Quarterly Review meetings by DEC, CAO, CFO, Multi-sectoral and Finance Committee.
227001 Travel inland	15,000	5,000	33 %	5,000
227004 Fuel, Lubricants and Oils	10,000	3,333	33 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	8,333	33 %	8,333
External Financing:	0	0	0 %	0
Total:	25,000	8,333	33 %	8,333

Reasons for over/under performance: N/A

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Remodeling of Boardroom, supply of assorted furniture, Retooling and System building and system strengthening.	Remodeling of Boardroom, supply of assorted furniture, Retooling and System building and system strengthening.	Remodeling of Boardroom, supply of assorted furniture, Retooling and System building and system strengthening.	Remodeling of Boardroom, supply of assorted furniture, Retooling and System building and system strengthening.
312202 Machinery and Equipment	5,000	800	16 %	800
312203 Furniture & Fixtures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	800	8 %	800
External Financing:	0	0	0 %	0
Total:	10,000	800	8 %	800

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Planning : Wage Rect:</i>	44,456	8,531	19 %		8,531
<i>Non-Wage Reccurent:</i>	42,962	8,088	19 %		8,088
<i>GoU Dev:</i>	66,553	19,069	29 %		19,069
<i>Donor Dev:</i>	69,375	0	0 %		0
<i>Grand Total:</i>	223,346	35,688	16.0 %		35,688

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid to 2 two members for 3 months		Staff salaries paid to 2 two members for 3 months	Staff salaries paid to 2 two members for 3 months
211101 General Staff Salaries	40,896	5,250	13 %		5,250
Wage Rect:	40,896	5,250	13 %		5,250
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,896	5,250	13 %		5,250
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 12 Sub-Counties audited; 40 Primary schools audited; 14 Health centres audited; 01 Main district store verified; 12 Departments audited		()	(1)-3 Sub-counties; -10 Primary schools; -3 Health centres; and -3 Departments.	(1)
Date of submitting Quarterly Internal Audit Reports	(2021-07-15) 4 Quarterly internal audit reports produced and submitted as per section 90(2) of the LG Act and section 48(6) of the PFMA, 2015.	(15/10/2020)		(2020-10-15)First quarter internal audit report Produced and submitted.	(2020-10-15)
Non Standard Outputs:	12 departmental planning meetings conducted; 06 regional and national workshops attended; 04 consultations meetings performed; and 03 Special audit conducted.			3 departmental planning meetings conducted; 1 regional and national workshops attended; and 1 consultations meetings performed.	
221008 Computer supplies and Information Technology (IT)	1,100	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	846	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	250	0	0 %	0
227001 Travel inland	4,757	0	0 %	0
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,353	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,353	0	0 %	0

Reasons for over/under performance:

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:

-District road networks and Community Access Road verified;
 -Special audit / investigations undertaken;
 -Project funds (including NUSAF, UNICEF, UMFNF etc) audited;
 -Water points and natural resources audited;
 -USE in secondary schools verified;
 -Special funds (UWEP, YLP etc) verified;
 -Local revenue collection and appropriation audited and
 -Primary schools and Health centres audited.

-Local revenue collection and appropriation audited; and
 -Primary schools audited;
 -Special audit / investigations undertaken.

221008 Computer supplies and Information Technology (IT)	2,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,854	0	0 %	0
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	10,206	0	0 %	0

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228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,896</i>	<i>5,250</i>	<i>13 %</i>	<i>5,250</i>
<i>Non-Wage Reccurent:</i>	<i>9,353</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>15,000</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>65,249</i>	<i>5,250</i>	<i>8.0 %</i>	<i>5,250</i>

Vote:545 Nebbi District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	12 months salary paid to 06 staff, 01 Business development and entrepreneurship training conducted, district level trade exhibition conducted, Collection, analyzing, compilation and dissemination of market data information conducted, Nebbi district economic investment profiled reviewed, Investors identified and mobilized for PPP			03 months' salary paid to 6 staff, Market data information collected, analyzed, compiled and disseminated,, Business development and entrepreneurship training conducted.	Salary paid for 07 staff for 03 months
211101 General Staff Salaries	68,114	16,939	25 %		16,939
227001 Travel inland	5,133	0	0 %		0
Wage Rect:	68,114	16,939	25 %		16,939
Non Wage Rect:	5,133	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,247	16,939	23 %		16,939
Reasons for over/under performance: Requests for the Funds were made late by the department.					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Training in business skills development conducted and advisory support on formalization provided, business register established.			03 Training workshops in Business Development skills conducted, Consultancy services to the MSMES offered, Consultancy services to the MSMES offered Business Registrations and startup information provided.	

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222003 Information and communications technology (ICT)	176	0	0 %	0
227001 Travel inland	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,376	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,376	0	0 %	0

Reasons for over/under performance: Requests for the Funds were made late by the department.

Output : 068303 Market Linkage Services

N/A

Non Standard Outputs:		Suppliers and producer organizations participation in PPDA supported, suppliers and buyers of local goods and services profiled, Verification and Sensitization on the use of standard weights and measures in district local markets done on quarterly basis.	market linkage services to producers and producer organizations provided, district local markets sensitized on the use of standard weights and measures.		
227001	Travel inland	3,378	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,378	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,378	0	0 %	0

Reasons for over/under performance: Requests for the Funds were made late by the department.

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	() registration of cooperatives	()	()	()
No. of cooperative groups mobilised for registration	() Registration of cooperatives	()	()	()
Non Standard Outputs:	Training and cooperative education provided, Trainings in ware house receipt system and cooperative marketing conducted, Cooperative extension services provided, Follow up and supervisory activities done, district level cooperative show conducted.		Mobilization and registration of new groups to form cooperatives, Follow up and supervision of cooperatives activities and AGMs	

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227001 Travel inland	6,946	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,946	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,946	0	0 %	0

Reasons for over/under performance: Requests for the Funds were made late by the department.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	() Tourism market linkage services tourism enterprise development	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Tourism enterprise development	()	()	()
No. and name of new tourism sites identified	() Tourism enterprise development	()	()	()
Non Standard Outputs:	<p>All existing potential tourist attractions , facilities and enterprises identified and profiled , Wildlife potential areas identified and mapped ,Conservation sites mapped and profiled, Tourism products and services promoted and marketed, Capacity building support to the hospitality service sectors provided Awareness about wildlife conservation is schools and local communities created, Awareness about conservation in schools created</p> <p>Market information (on Tourist sites, Tourism facilities, tourists) collected, analyzed and disseminated, Tourism facilities, and enterprises marketed, Identifying and profiling of All the existing and potential wildlife areas, resources and users, identified and profiled, conservation sites mapped and profiled.</p>			

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	7,278	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,278	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,278	0	0 %	0

Reasons for over/under performance: Requests for the Funds were made late by the department.

Output : 068306 Industrial Development Services

N/A

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Non Standard Outputs:	Capacity building trainings to ACEs as centers of agro-processing and value addition facilities conducted, Data on small scale industries and other value addition facilities collected and profiled, Skills training in local crafts, spinning ,curving , baking, and cottage industries conducted.	Capacity building rainings provided to SCEs as centers of agro-processing and value addition facilities		
227001 Travel inland	2,068	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,068	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,068	0	0 %	0

Reasons for over/under performance: Requests for the Funds were made late by the department.

Output : 068307 Sector Capacity Development

N/A

Non Standard Outputs:	Office transport logistic and equipment serviced and maintained, Publicity and marketing of sector activities done, Assorted Welfare and entertainment items procured, Coordination travels made, departmental laptops, office chairs and desks and filling cabins procured.	office transport logistics and equipment service are maintained, 03 laptops, 03 sets of office chairs and desks and 02 filling cabins procured, 01 radio talk show conducted, motorcycles and computers serviced, assorted office, stationery procured, coordination travels conducted, publicity and marketing of sector activities		
221008 Computer supplies and Information Technology (IT)	10,500	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221012 Small Office Equipment	8,000	0	0 %	0
227001 Travel inland	2,500	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance: inadequate funds warranted for the procurement of office tools during the quarter.				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring for compliance with sector policies and quality assurances done.			
227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>68,114</i>	<i>16,939</i>	<i>25 %</i>	<i>16,939</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>33,779</i>	<i>0</i>	<i>0 %</i>	<i>0</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>121,893</i>	<i>16,939</i>	<i>13.9 %</i>	<i>16,939</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nyaravur				777,114	0
Sector : Agriculture				9,250	0
<i>Programme : Agricultural Extension Services</i>				9,250	0
Lower Local Services					
Output : LLG Extension Services (LLS)				9,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub county Local Govt	Mbaro West Nyaravur Sub county	Sector Conditional Grant (Non-Wage)		9,250	0
Sector : Works and Transport				94,787	0
<i>Programme : District, Urban and Community Access Roads</i>				94,787	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				9,437	0
Item : 263204 Transfers to other govt. units (Capital)					
Nyaravur Sub-county	Mbaro West Community Access Roads	Other Transfers from Central Government		9,437	0
Output : District Roads Maintenance (URF)				85,350	0
Item : 263104 Transfers to other govt. units (Current)					
Routine manual road maintenance	Angal Upper Angal Trading Centre-Ambere	Other Transfers from Central Government	„	2,250	0
Routine Mechanized Road Maintenance	Pamora Lower Angal Trading Centre-Ambere road	Other Transfers from Central Government	,	10,000	0
Routine manual road maintenance	Mbaro West GotLandi-Odangala	Other Transfers from Central Government	„	8,000	0
Routine manual road maintenance	Mbaro East Nyaravur-Parombo	Other Transfers from Central Government	„	7,250	0
Routine Mechanized Road Maintenance	Mbaro East Nyaravur-Parombo road	Other Transfers from Central Government	,	40,000	0
Culvert Installation	Mbaro East Nyaravur-Parombo road	Other Transfers from Central Government		17,850	0
Sector : Education				402,165	0
<i>Programme : Pre-Primary and Primary Education</i>				225,018	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,898	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGENO P.S	Mbaro East	Sector Conditional Grant (Non-Wage)	12,361	0
ALWALA PARENTS	Mbaro East	Sector Conditional Grant (Non-Wage)	10,851	0
Angal Ayilla	Angal Lower	Sector Conditional Grant (Non-Wage)	13,272	0
ANGAL BOYS	Pamora Lower	Sector Conditional Grant (Non-Wage)	24,480	0
ANGAL GIRLS	Pamora Lower	Sector Conditional Grant (Non-Wage)	19,981	0
NYARAVUR PARENTS P.S	Mbaro East	Sector Conditional Grant (Non-Wage)	27,625	0
OLIEKO N.F.E	Angal Lower	Sector Conditional Grant (Non-Wage)	3,239	0
ORYANG	Mbaro East	Sector Conditional Grant (Non-Wage)	12,956	0
RINGE MEMORIAL	Pamora Lower	Sector Conditional Grant (Non-Wage)	14,132	0
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pamora Lower Angal Girls Primary School	Sector Development Grant	80,000	0
Output : Provision of furniture to primary schools			6,120	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pamora Lower Angal Girls PS	Sector Development Grant	6,120	0
Programme : Secondary Education			177,148	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			177,148	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAL SS	Angal Lower	Sector Conditional Grant (Non-Wage)	177,148	0
Sector : Health			252,647	0
Programme : Primary Healthcare			42,204	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,204	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NYARAVUR HEALTH CENTRE III	Angal Lower	Sector Conditional Grant (Non-Wage)	22,204	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mbaro East Nyaravur HCIII	Sector Development Grant	20,000	0
Programme : District Hospital Services			210,443	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			210,443	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUKE HOSPITAL DELEGATED FUN	Angal Lower	Sector Conditional Grant (Non-Wage)	210,443	0
Sector : Water and Environment			12,313	0
Programme : Rural Water Supply and Sanitation			12,313	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			12,313	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Pamora Lower Biti	Sector Development , Grant	6,157	0
Construction Services - Maintenance and Repair-400	Mbaro West Pagot Akuru	Sector Development , Grant	6,157	0
Sector : Public Sector Management			5,951	0
Programme : District and Urban Administration			5,951	0
Lower Local Services				
Output : Lower Local Government Administration			5,951	0
Item : 263104 Transfers to other govt. units (Current)				
Nyaravur sub county	Mbaro West Mbaro West	Locally Raised Revenues	5,951	0
LCIII : Ndhew			1,046,349	0
Sector : Agriculture			9,250	0
Programme : Agricultural Extension Services			9,250	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county Local Govt	Abar East Ndhew Sub county	Sector Conditional Grant (Non-Wage)	9,250	0
Sector : Works and Transport			28,729	0

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Programme : District, Urban and Community Access Roads			28,729	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,729	0
Item : 263204 Transfers to other govt. units (Capital)				
Ndhew Sub-county	Adolo Community Access Roads	Other Transfers from Central Government	8,729	0
Output : District Roads Maintenance (URF)			20,000	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Road Maintenance	Oweko Ayila-Oweko- Erussi	Other Transfers from Central Government	20,000	0
Sector : Education			822,305	0
Programme : Pre-Primary and Primary Education			133,737	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,737	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akeu COPE	Abar West	Sector Conditional Grant (Non-Wage)	5,398	0
ANYAYO P.S.	Oweko	Sector Conditional Grant (Non-Wage)	7,700	0
LUGA P.S.	Abar West	Sector Conditional Grant (Non-Wage)	17,879	0
OGALLO P.S	Oweko	Sector Conditional Grant (Non-Wage)	5,729	0
OMOYO	Abar East	Sector Conditional Grant (Non-Wage)	18,289	0
OWEKO	Oweko	Sector Conditional Grant (Non-Wage)	21,189	0
OWILO P.S.	Abar East	Sector Conditional Grant (Non-Wage)	15,554	0
Capital Purchases				
Output : Classroom construction and rehabilitation			2,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Abar East District Natural Resources Office	Sector Development Grant	2,000	0
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Abar East Luga PS	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	Adolo Penji PS	Sector Development , Grant	20,000	0

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Programme : Secondary Education			688,568	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			688,568	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Abar East Ndheh Seed Secondary School	Sector Development Grant	688,568	0
Sector : Health			49,535	0
Programme : Primary Healthcare			49,535	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,306	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OWEKO HEALTH CENTRE II	Abar East	Sector Conditional Grant (Non-Wage)	22,204	0
PAMAKA HEALTH CENTRE II	Abar East	Sector Conditional Grant (Non-Wage)	11,102	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			16,229	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Abar East Ndheh HCIII	Sector Development Grant	16,229	0
Sector : Water and Environment			56,157	0
Programme : Rural Water Supply and Sanitation			56,157	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Abar East Parley East	Sector Development Grant	50,000	0
Output : Borehole drilling and rehabilitation			6,157	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Abar West Obia	Sector Development Grant	6,157	0
Sector : Public Sector Management			80,375	0
Programme : District and Urban Administration			80,375	0
Lower Local Services				
Output : Lower Local Government Administration			3,614	0
Item : 263104 Transfers to other govt. units (Current)				
Ndhew sub county	Abar East Abar East	Locally Raised Revenues	3,614	0

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Capital Purchases				
Output : Administrative Capital			76,761	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Abar East Entire District	Other Transfers from Central Government	76,761	0
LCIII : Nebbi			6,956,291	606
Sector : Agriculture			5,823,078	0
Programme : Agricultural Extension Services			59,981	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county Local Govt	Koch Nebbi Sub county	Sector Conditional Grant (Non-Wage)	9,250	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,731	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Koch Community Level	Sector Development Grant	11,291	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Koch District h/qrs	Sector Development Grant	16,000	0
Item : 312211 Office Equipment				
Office equipment - Assorted items	Koch District h/q	Sector Development Grant	700	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Koch District Level	Sector Development Grant	1,840	0
Cultivated Assets - Seedlings-426	Koch District level	Sector Development Grant	14,900	0
Cultivated Assets - Goats-421	Kalawang Kalawang	Sector Development Grant	6,000	0
Programme : District Production Services			5,763,097	0
Lower Local Services				
Output : Transfers to LG			911,318	0
Item : 263204 Transfers to other govt. units (Capital)				
Primary schools	Koch Schools	Other Transfers from Central Government	911,318	0
Capital Purchases				
Output : Administrative Capital			549,293	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kalowang Community Level	Other Transfers from Central Government	, 66,114	0
Monitoring, Supervision and Appraisal - Meetings-1264	Koch District h/qrs	Other Transfers from Central Government	, 14,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koch District Level	Other Transfers from Central Government	157,200	0
Monitoring, Supervision and Appraisal - General Works -1260	Koch District Level	Other Transfers from Central Government	108,357	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kalowang District Level	Other Transfers from Central Government	, 10,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Koch District Level	Other Transfers from Central Government	, 79,462	0
Monitoring, Supervision and Appraisal - Meetings-1264	Koch District Level	Other Transfers from Central Government	, 29,840	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Koch District Level	Other Transfers from Central Government	17,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Koch District Level	Other Transfers from Central Government	, 46,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps-1106	Koch District h/qrs	Sector Development Grant	12,000	0
Item : 312211 Office Equipment				
Assorted Office Equipment	Koch District h/qrs	Sector Development Grant	6,720	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Koch District h/qrs	Sector Development Grant	2,000	0
ICT - Tablet Computers-850	Koch District h/qrs	Sector Development Grant	600	0
Output : Non Standard Service Delivery Capital			4,302,486	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Koch Road chokes	Other Transfers from Central Government	4,302,486	0
Sector : Works and Transport			143,566	0
Programme : District, Urban and Community Access Roads			113,566	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,196	0

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Item : 263204 Transfers to other govt. units (Capital)					
Nebbi Sub-county	Koch Community Access Roads	Other Transfers from Central Government		11,196	0
Output : District Roads Maintenance (URF)				102,370	0
Item : 263104 Transfers to other govt. units (Current)					
Routine manual road maintenance	Koch Contract Staff Salaries - Road Overseers (2No.)	Other Transfers from Central Government	,,,,,	10,560	0
Routine Mechanized Road Maintenance	Koch Contract staff Salary Workers - Mechanical	Other Transfers from Central Government	,,	10,560	0
Routine manual road maintenance	Kalawang Kibira -Omier	Other Transfers from Central Government	,,,,,	4,500	0
Routine manual road maintenance	Pawong Nebbi-Goli-Kei road	Other Transfers from Central Government	,,,,,	3,500	0
Routine Mechanized Road Maintenance	Pawong Nebbi-Goli-Kei road	Other Transfers from Central Government	,,	10,000	0
Routine manual road maintenance	Kalawang Offaka Zombo Border	Other Transfers from Central Government	,,,,,	4,250	0
Routine manual road maintenance	Kalawang Omier - Azingo	Other Transfers from Central Government	,,,,,	3,000	0
Routine Mechanized Road Maintenance	Koch Omier - Azingo road	Other Transfers from Central Government	,,	20,000	0
Routine manual road maintenance	Koch Supervision and monitoring of District Road Works	Other Transfers from Central Government	,,,,,	11,000	0
Emergency road works	Koch District Roads	District Discretionary Development Equalization Grant		10,000	0
Culvert Installation	Kalawang Omier - Azingo road	Other Transfers from Central Government		15,000	0
Programme : District Engineering Services				30,000	0
Capital Purchases					
Output : Construction of public Buildings				30,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - General Construction Works-227	Koch District HQ	District Discretionary Development Equalization Grant	30,000	0
Sector : Education			389,543	606
Programme : Pre-Primary and Primary Education			271,996	606
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADHWONGO	Koch	Sector Conditional Grant (Non-Wage)	10,729	0
AZINGU	Kalowang	Sector Conditional Grant (Non-Wage)	18,117	0
GOLI MIXED	Jupangira	Sector Conditional Grant (Non-Wage)	22,699	0
JUPANGIRA	Jupangira	Sector Conditional Grant (Non-Wage)	17,095	0
KEI	Jupangira	Sector Conditional Grant (Non-Wage)	12,228	0
KOCH	Koch	Sector Conditional Grant (Non-Wage)	17,451	0
OMAKI MEMORIAL	Kalowang	Sector Conditional Grant (Non-Wage)	11,332	0
OMYER	Kalowang	Sector Conditional Grant (Non-Wage)	15,516	0
PALEO N F E CENTRE	Kalowang	Sector Conditional Grant (Non-Wage)	4,515	0
Pawong	Jupangira	Sector Conditional Grant (Non-Wage)	13,527	0
Capital Purchases				
Output : Classroom construction and rehabilitation			82,000	606
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Koch DEO Office	Sector Development - Grant	80,000	606
Item : 312211 Office Equipment				
Assorted printing and photocopying items	Koch District Education Office	District Discretionary Development Equalization Grant	2,000	0
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Koch Adhwongo P.S	District Discretionary Development Equalization Grant	20,000	0

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Building Construction - Latrines-237	Jupangira Goli Mixed	District Discretionary Development Equalization Grant	20,000	0
Output : Provision of furniture to primary schools			6,786	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Koch DEO Office	District Discretionary Development Equalization Grant	6,786	0
Programme : Secondary Education			101,548	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,548	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
URINGI SECONDARY SCHOOL	Jupangira	Sector Conditional Grant (Non-Wage)	101,548	0
Programme : Education & Sports Management and Inspection			16,000	0
Capital Purchases				
Output : Administrative Capital			16,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Koch Education Offices	District Discretionary Development Equalization Grant	16,000	0
Sector : Health			74,408	0
Programme : Primary Healthcare			74,408	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,204	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOLI HEALTH CENTRE GRANT	Jupangira	Sector Conditional Grant (Non-Wage)	22,204	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,204	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOWANG HEALTH CENTRE III	Koch	Sector Conditional Grant (Non-Wage)	22,204	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Jupangira Jupangira HCII	Sector Development Grant	20,000	0
Output : Maternity Ward Construction and Rehabilitation			10,000	0

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Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Jupangira Boma	District Discretionary Development Equalization Grant	10,000	0
Sector : Water and Environment			70,836	0
Programme : Rural Water Supply and Sanitation			58,836	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			27,680	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Jupangira Kei	Sector Development Grant	27,680	0
Output : Construction of public latrines in RGCs			25,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Koch Afere	Sector Development Grant	25,000	0
Output : Borehole drilling and rehabilitation			6,157	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Jupangira Goli Custom	Sector Development Grant	6,157	0
Programme : Natural Resources Management			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Koch District HQs	Locally Raised Revenues	12,000	0
Sector : Public Sector Management			414,689	0
Programme : District and Urban Administration			404,689	0
Lower Local Services				
Output : Lower Local Government Administration			6,338	0
Item : 263104 Transfers to other govt. units (Current)				
Nebbi sub county	Koch Koch	Locally Raised Revenues	6,338	0
Capital Purchases				
Output : Administrative Capital			398,351	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Koch CAO Boardroom	District Discretionary Development Equalization Grant	5,000	0

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Building Construction - Maintenance and Repair-240	Koch Former Registry	District Discretionary Development Equalization Grant	10,000	0
Building Construction - Gate House-226	Koch Headquarter Gate	District Discretionary Development Equalization Grant	15,000	0
Building Construction - Construction Expenses-213	Koch Headquarters	District Discretionary Development Equalization Grant	3,500	0
Building Construction - Toilet Repair-270	Koch Headquarters	District Discretionary Development Equalization Grant	852	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Koch District Headquarters	District Discretionary Development Equalization Grant	6,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Koch District Headquarters	District Discretionary Development Equalization Grant	2,000	0
Machinery and Equipment - Assorted Equipment-1007	Koch District Headquarters	District Discretionary Development Equalization Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Koch District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Boardroom Furniture-631	Koch Headquarters	District Discretionary Development Equalization Grant	25,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Koch District Headquarters	District Discretionary Development Equalization Grant	5,000	0
ICT - Laptop (Notebook Computer) - 779	Koch District Headquarters	District Discretionary Development Equalization Grant	5,000	0
ICT - Photocopiers-818	Koch District Headquarters	District Discretionary Development Equalization Grant	4,000	0

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Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Koch Entire District	Other Transfers from Central Government	306,999	0
Programme : Local Government Planning Services			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Koch Boma	District Discretionary Development Equalization Grant	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Koch Boma	District Discretionary Development Equalization Grant	5,000	0
Sector : Accountability			40,170	0
Programme : Financial Management and Accountability(LG)			40,170	0
Capital Purchases				
Output : Administrative Capital			40,170	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Koch Bom,a	District Discretionary Development Equalization Grant	40,170	0
LCIII : Kucwiny			963,108	0
Sector : Agriculture			64,043	0
Programme : Agricultural Extension Services			9,250	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County Local Govt	Ramogi Kucwiny Sub county	Sector Conditional Grant (Non-Wage)	9,250	0
Programme : District Production Services			54,793	0
Capital Purchases				
Output : Administrative Capital			54,793	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ramogi Community level	Other Transfers from Central Government	12,193	0

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Monitoring, Supervision and Appraisal - Workshops-1267	Ramogi Community Level	Other Transfers from Central Government	24,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Uduka Community Level	Sector Development Grant	18,600	0
Sector : Works and Transport			65,824	0
Programme : District, Urban and Community Access Roads			65,824	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,324	0
Item : 263204 Transfers to other govt. units (Capital)				
Kucwiny Sub-county	Ramogi Community Access Roads	Other Transfers from Central Government	16,324	0
Output : District Roads Maintenance (URF)			49,500	0
Item : 263104 Transfers to other govt. units (Current)				
Routine manual road maintenance	Olago West Agwok - Kucwiny -Kikobe	Other Transfers from Central Government	11,000	0
Routine manual road maintenance	Acwera Akaba-Awaradi	Other Transfers from Central Government	4,250	0
Routine manual road maintenance	Vurr Akanyo-Kibira	Other Transfers from Central Government	1,500	0
Routine manual road maintenance	Ramogi Kucwiny-Orango	Other Transfers from Central Government	8,000	0
Routine manual road maintenance	Ramogi Kucwiny-Pakwach Boarder	Other Transfers from Central Government	2,250	0
Routine Mechanized Road Maintenance	Ramogi Akaba-Awaradi	Other Transfers from Central Government	15,000	0
Culvert Installation	Vurr Akaba-Awaradi road	Other Transfers from Central Government	7,500	0
Sector : Education			214,435	0
Programme : Pre-Primary and Primary Education			214,435	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			194,435	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWOK P.S.	Olago West	Sector Conditional Grant (Non-Wage)	20,507	0
AKABA	Vurr	Sector Conditional Grant (Non-Wage)	19,022	0

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AKANYO	Vurr	Sector Conditional Grant (Non-Wage)	25,016	0
ARINGA P.S.	Vurr	Sector Conditional Grant (Non-Wage)	6,324	0
ASSILI COMM. SCH.	Mvura	Sector Conditional Grant (Non-Wage)	6,540	0
JAFURNGA P.S	Lee	Sector Conditional Grant (Non-Wage)	9,121	0
JUPALA P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	14,396	0
KOMKECH	Mvura	Sector Conditional Grant (Non-Wage)	13,255	0
KUCWINY P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	19,576	0
KULEKULE NON-FORMAL	Vurr	Sector Conditional Grant (Non-Wage)	4,915	0
LEE P.S.	Lee	Sector Conditional Grant (Non-Wage)	13,262	0
OTHWOL	Ramogi	Sector Conditional Grant (Non-Wage)	11,406	0
PADWOT P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	17,367	0
RAMOGI P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	13,729	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mvura Komkech P.S	Sector Development Grant	20,000	0
Sector : Health			114,340	0
Programme : Primary Healthcare			114,340	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,102	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADWOT MIDYERE HEALTH CENTRE I	Acwera	Sector Conditional Grant (Non-Wage)	11,102	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			103,238	0
Item : 263204 Transfers to other govt. units (Capital)				
Kucwiny and Ndhew sub county	Ramogi Kucwiny and Ndhew sub county	Transitional Development Grant	81,034	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUCWINY HEALTH CENTRE III	Acwera	Sector Conditional Grant (Non-Wage)	22,204	0
Sector : Water and Environment			499,452	0

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Programme : Rural Water Supply and Sanitation			499,452	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Olago West Akanyu	Sector Development Grant	3,500	0
Output : Borehole drilling and rehabilitation			18,470	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Vurr Aringa	Sector Development ,, Grant	6,157	0
Construction Services - Maintenance and Repair-400	Uduka Othwol	Sector Development ,, Grant	6,157	0
Construction Services - Maintenance and Repair-400	Lee Tyendmandir	Sector Development ,, Grant	6,157	0
Output : Construction of piped water supply system			203,928	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Olago West Akanyo	External Financing	203,928	0
Output : Construction of dams			273,555	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Acwera Acwera	Sector Development Grant	273,555	0
Sector : Public Sector Management			5,015	0
Programme : District and Urban Administration			5,015	0
Lower Local Services				
Output : Lower Local Government Administration			5,015	0
Item : 263104 Transfers to other govt. units (Current)				
Kucwiny sub county	Ramogi Ramogi	Locally Raised Revenues	5,015	0
LCIII : Erussi			699,586	0
Sector : Agriculture			9,250	0
Programme : Agricultural Extension Services			9,250	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County Local Govt	Padolo Erussi Sub county	Sector Conditional Grant (Non-Wage)	9,250	0
Sector : Works and Transport			38,543	0
Programme : District, Urban and Community Access Roads			38,543	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,543	0
Item : 263204 Transfers to other govt. units (Capital)				
Erussi Sub-county	Padolo Community Access Roads	Other Transfers from Central Government	14,543	0
Output : District Roads Maintenance (URF)			24,000	0
Item : 263104 Transfers to other govt. units (Current)				
Routine manual road maintenance	Padolo Ayila-Oweko- Erussi	Other Transfers from Central Government	9,500	0
Routine manual road maintenance	Pacaka Erussi-Acwera	Other Transfers from Central Government	9,500	0
Culvert Installation	Pajur Ayila-Oweko- Erussi road	Other Transfers from Central Government	5,000	0
Sector : Education			469,174	0
Programme : Pre-Primary and Primary Education			375,431	0
Higher LG Services				
Output : Primary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Abongo	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			289,311	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGU P.S.	Abongo	Sector Conditional Grant (Non-Wage)	16,038	0
ADEIRA P7 SCHOOL	Payera	Sector Conditional Grant (Non-Wage)	14,931	0
AOR	Payera	Sector Conditional Grant (Non-Wage)	16,667	0
ATHELE P.S.	Pajur	Sector Conditional Grant (Non-Wage)	15,895	0
AVUBU P/S	Padolo	Sector Conditional Grant (Non-Wage)	13,961	0
AVURU P.S.	Pacaka	Sector Conditional Grant (Non-Wage)	18,076	0
Erussi P.S.	Padolo	Sector Conditional Grant (Non-Wage)	20,399	0
ITALIA	Padolo	Sector Conditional Grant (Non-Wage)	18,442	0
Kele P.S.	Pajur	Sector Conditional Grant (Non-Wage)	15,100	0

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NYIPIR	Payera	Sector Conditional Grant (Non-Wage)	17,755	0
O BOTH P.S.	Abongo	Sector Conditional Grant (Non-Wage)	19,158	0
ORIWO ACWERA P.S	Pacaka	Sector Conditional Grant (Non-Wage)	17,050	0
OTWAGO COPE CENTRE	Abongo	Sector Conditional Grant (Non-Wage)	4,803	0
PACAKA P.S.	Pacaka	Sector Conditional Grant (Non-Wage)	16,941	0
Pajur P.S.	Pajur	Sector Conditional Grant (Non-Wage)	20,308	0
PANGERE P.S.	Pajur	Sector Conditional Grant (Non-Wage)	14,693	0
PENJI PARENTS SCHOOL	Payera	Sector Conditional Grant (Non-Wage)	14,109	0
RAMOGI DIDI	Padolo	Sector Conditional Grant (Non-Wage)	14,987	0
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pajur Pajur Primary School	District Discretionary Development Equalization Grant	80,000	0
Output : Provision of furniture to primary schools			6,120	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pajur Pajur P.S	District Discretionary Development Equalization Grant	3,214	0
Furniture and Fixtures - Desks-637	Pajur Pajur P.S	Sector Development Grant	2,906	0
Programme : Secondary Education			93,743	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,743	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ERUSSI SS	Abongo	Sector Conditional Grant (Non-Wage)	93,743	0
Sector : Health			88,816	0
Programme : Primary Healthcare			88,816	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,102	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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OUR LADY OF FATIMA ORUSSI HEAL	Abongo	Sector Conditional Grant (Non-Wage)	11,102	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			77,714	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGU HEALTH CENTRE II	Abongo	Sector Conditional Grant (Non-Wage)	11,102	0
ERUSSI HEALTH CENTRE II	Abongo	Sector Conditional Grant (Non-Wage)	11,102	0
JUPANGIRAHEALTH CENTRE II	Abongo	Sector Conditional Grant (Non-Wage)	11,102	0
JUPANZIRI HEALTH CENTRE III	Pacaka	Sector Conditional Grant (Non-Wage)	22,204	0
KIKOBEJUPALA HEALTH CENTRE II	Abongo	Sector Conditional Grant (Non-Wage)	11,102	0
KOCH HEALTH CENTRE II	Abongo	Sector Conditional Grant (Non-Wage)	11,102	0
Sector : Water and Environment			86,309	0
Programme : Rural Water Supply and Sanitation			86,309	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			86,309	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Padolo Jupacaya	Sector Development , Grant	6,157	0
Construction Services - Other Construction Works-405	Abongo Ngeo	Sector Development ,, Grant	24,665	0
Construction Services - Other Construction Works-405	Pacaka Nziri Central	Sector Development ,, Grant	24,665	0
Construction Services - Other Construction Works-405	Abongo Otwago	Sector Development ,, Grant	24,665	0
Construction Services - Maintenance and Repair-400	Pacaka Pacaka P/S	Sector Development , Grant	6,157	0
Sector : Public Sector Management			7,495	0
Programme : District and Urban Administration			7,495	0
Lower Local Services				
Output : Lower Local Government Administration			7,495	0
Item : 263104 Transfers to other govt. units (Current)				
Erussi sub county	Padolo Padolo	Locally Raised Revenues	7,495	0
LCIII : Parombo			658,579	0
Sector : Agriculture			9,250	0
Programme : Agricultural Extension Services			9,250	0
Lower Local Services				

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Output : LLG Extension Services (LLS)				9,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub county Local Govt	Parwo Parombo Sub county	Sector Conditional Grant (Non-Wage)		9,250	0
Sector : Works and Transport				64,942	0
Programme : District, Urban and Community Access Roads				64,942	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,937	0
Item : 263204 Transfers to other govt. units (Capital)					
Parombo Sub-county	Ossi West Community Access Roads	Other Transfers from Central Government		14,937	0
Output : District Roads Maintenance (URF)				50,005	0
Item : 263104 Transfers to other govt. units (Current)					
Routine manual road maintenance	Ossi East Alego-Kabango	Other Transfers from Central Government	,,,,,	1,500	0
Routine manual road maintenance	Parwo Anywanda-Athele- Parombo	Other Transfers from Central Government	,,,,,	8,750	0
Routine manual road maintenance	Pangere Ossi-Padel Centre- Pangere	Other Transfers from Central Government	,,,,,	6,500	0
Routine manual road maintenance	Parwo Parombo - Malara	Other Transfers from Central Government	,,,,,	3,500	0
Routine manual road maintenance	Ossi West Parombo-Alego lower	Other Transfers from Central Government	,,,,,	6,500	0
Routine manual road maintenance	Padel North Raguka-Penji Oryang	Other Transfers from Central Government	,,,,,	3,000	0
Routine Mechanized Road Maintenance	Ossi East Alego-Kabanga road	Other Transfers from Central Government	,	5,000	0
Routine Mechanized Road Maintenance	Pangere Anwanda-Athele- Parombo road	Other Transfers from Central Government	,	15,255	0
Sector : Education				325,095	0
Programme : Pre-Primary and Primary Education				275,080	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				262,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ALALA COPE CENTRE	Pangere	Sector Conditional Grant (Non-Wage)	2,406	0
ALEGO P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	17,184	0
ALIEKRA	Pulum	Sector Conditional Grant (Non-Wage)	15,193	0
ANYANG P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	15,174	0
KISENGE P.S	Parwo	Sector Conditional Grant (Non-Wage)	22,194	0
MATUTU P.S	Padel North	Sector Conditional Grant (Non-Wage)	14,343	0
OSSI P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	15,499	0
PADEL P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	27,836	0
PAGWATA	Pagwata	Sector Conditional Grant (Non-Wage)	17,602	0
PAROMBO P.S.	Parwo	Sector Conditional Grant (Non-Wage)	31,146	0
PENJI ORYANG P.S.	Padel North	Sector Conditional Grant (Non-Wage)	18,478	0
PULUM ADUKU P.S	Pulum	Sector Conditional Grant (Non-Wage)	16,349	0
PULUM ALALA P. S	Pulum	Sector Conditional Grant (Non-Wage)	18,039	0
RAGUKA	Padel North	Sector Conditional Grant (Non-Wage)	18,693	0
THATHA P.S	Parwo	Sector Conditional Grant (Non-Wage)	12,704	0
Capital Purchases				
Output : Provision of furniture to primary schools			12,240	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pangere Alala NFE	Sector Development , Grant	6,120	0
Furniture and Fixtures - Desks-637	Padel North Matutu PS	Sector Development , Grant	6,120	0
Programme : Secondary Education			50,015	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,015	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAROMBO SS	Ossi East	Sector Conditional Grant (Non-Wage)	50,015	0
Sector : Health			134,408	0
Programme : Primary Healthcare			134,408	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,408	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OSSI HEALTH CENTRE II	Ossi East	Sector Conditional Grant (Non-Wage)	11,102	0
PAGWATA HEALTH CENTRE II	Ossi East	Sector Conditional Grant (Non-Wage)	11,102	0
PAROMBO HEALTH CENTRE III	Ossi East	Sector Conditional Grant (Non-Wage)	22,204	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			47,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Parwo Parombo HIII	District Discretionary Development Equalization Grant	47,000	0
Output : Maternity Ward Construction and Rehabilitation			43,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pagwata Pagwata HCII	District Discretionary Development Equalization Grant	43,000	0
Sector : Water and Environment			120,694	0
Programme : Rural Water Supply and Sanitation			120,694	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,876	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ossi East Nyathum	Sector Development Grant	15,876	0
Output : Borehole drilling and rehabilitation			104,818	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ossi East Gotta	Sector Development ... Grant	24,665	0
Construction Services - Other Construction Works-405	Padel North Jupudeng	Sector Development ... Grant	24,665	0
Construction Services - Maintenance and Repair-400	Padel North Nyathum	Sector Development Grant	6,157	0
Construction Services - Other Construction Works-405	Pagwata Obia	Sector Development ... Grant	24,665	0
Construction Services - Other Construction Works-405	Padel South Padolo Upper	Sector Development ... Grant	24,665	0
Sector : Public Sector Management			4,190	0
Programme : District and Urban Administration			4,190	0
Lower Local Services				

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Output : Lower Local Government Administration			4,190	0
Item : 263104 Transfers to other govt. units (Current)				
Parombo sub county	Parwo Parwo	Locally Raised Revenues	3,065	0
Parombo Town Council	Pulum Parwo	Locally Raised Revenues	1,126	0
LCIII : Atego			920,634	0
Sector : Agriculture			9,250	0
Programme : Agricultural Extension Services			9,250	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County Local Govt	Paminya Upper Atego Sub county	Sector Conditional Grant (Non-Wage)	9,250	0
Sector : Works and Transport			47,867	0
Programme : District, Urban and Community Access Roads			47,867	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,367	0
Item : 263204 Transfers to other govt. units (Capital)				
Atego Sub-county	Pamora Upper Community Access Roads	Other Transfers from Central Government	8,367	0
Output : District Roads Maintenance (URF)			39,500	0
Item : 263104 Transfers to other govt. units (Current)				
Routine manual road maintenance	Paminya Lower Akaba-Paminya- Paceru	Other Transfers from Central Government	4,500	0
Routine Mechanized Road Maintenance	Paminya Upper Akaba-Paminya- Paceru Road	District Discretionary Development Equalization Grant	35,000	0
Sector : Education			827,034	0
Programme : Pre-Primary and Primary Education			45,858	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,858	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGA	Paminya Lower	Sector Conditional Grant (Non-Wage)	8,271	0
PACERU P.S	Paminya Lower	Sector Conditional Grant (Non-Wage)	20,353	0

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PAMINYA	Paminya Lower	Sector Conditional Grant (Non-Wage)	17,235	0
Programme : Secondary Education			781,176	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Paminya Upper Atego Seed SEcondary School	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Assorted Science Kits	Paminya Upper Atego Seed Secondary School	Sector Development Grant	47,500	0
Chemical Reagents	Paminya Upper Atego Seed Secondary School	Sector Development Grant	8,547	0
Output : Secondary School Construction and Rehabilitation			570,654	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Paminya Upper Atego Seed Secondary School	Sector Development Grant	570,654	0
Sector : Health			22,204	0
Programme : Primary Healthcare			22,204	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,204	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAMINYA HEALTH CENTRE III	Paminya Lower	Sector Conditional Grant (Non-Wage)	22,204	0
Sector : Water and Environment			12,313	0
Programme : Rural Water Supply and Sanitation			12,313	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			12,313	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Paminya Upper Nyayamo	Sector Development , Grant	6,157	0
Construction Services - Maintenance and Repair-400	Paminya Lower Okongo	Sector Development , Grant	6,157	0
Sector : Public Sector Management			1,966	0
Programme : District and Urban Administration			1,966	0
Lower Local Services				
Output : Lower Local Government Administration			1,966	0

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Item : 263104 Transfers to other govt. units (Current)				
Atego sub county	Pamora Upper Pamora Upper	Locally Raised Revenues	1,966	0
LCIII : Akworo			447,196	0
Sector : Agriculture			9,250	0
<i>Programme : Agricultural Extension Services</i>			9,250	0
Lower Local Services				
Output : LLG Extension Services (LLS)			9,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kasato Akworo Sub County	Sector Conditional Grant (Non-Wage)	9,250	0
Sector : Works and Transport			16,327	0
<i>Programme : District, Urban and Community Access Roads</i>			16,327	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,077	0
Item : 263204 Transfers to other govt. units (Capital)				
Akworo Sub-county	Kasato Community Access Roads	Other Transfers from Central Government	11,077	0
Output : District Roads Maintenance (URF)			5,250	0
Item : 263104 Transfers to other govt. units (Current)				
Routine manual road maintenance	Rero Afoda-Rero	Other Transfers from Central Government	2,250	0
Routine manual road maintenance	Kasato Kasatu-Muurusi- Munduryema	Other Transfers from Central Government	3,000	0
Sector : Education			317,171	0
<i>Programme : Pre-Primary and Primary Education</i>			278,461	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			192,341	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURU P.S	Rero	Sector Conditional Grant (Non-Wage)	10,773	0
Angaba	Kasato	Sector Conditional Grant (Non-Wage)	21,961	0
APIKO P/S	Kituna	Sector Conditional Grant (Non-Wage)	15,895	0
ARODI PUBLIC P/S	Kasato	Sector Conditional Grant (Non-Wage)	13,228	0

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AYUGI P/S	Kituna	Sector Conditional Grant (Non-Wage)	10,034	0
GOT LEMBE P.S	Murusi	Sector Conditional Grant (Non-Wage)	12,963	0
JUPAGILO P.S.	Pakolo	Sector Conditional Grant (Non-Wage)	16,687	0
MUNDURYEMA P.S.	Murusi	Sector Conditional Grant (Non-Wage)	11,689	0
MUNGU JAKISA	Rero	Sector Conditional Grant (Non-Wage)	12,653	0
MURUSI	Murusi	Sector Conditional Grant (Non-Wage)	18,306	0
NYAFUL COPE CENTRE	Kasato	Sector Conditional Grant (Non-Wage)	3,295	0
NYARUNDIER P.S	Kasato	Sector Conditional Grant (Non-Wage)	15,072	0
OGUTA HILL	Kasato	Sector Conditional Grant (Non-Wage)	8,422	0
OLANDO P.S	Kasato	Sector Conditional Grant (Non-Wage)	6,759	0
RERO	Rero	Sector Conditional Grant (Non-Wage)	14,603	0
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rero Akuru Primary School	Sector Development Grant	80,000	0
Output : Provision of furniture to primary schools			6,120	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rero Akuru PS	Sector Development Grant	6,120	0
Programme : Secondary Education			38,710	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,710	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO SS	Kasato	Sector Conditional Grant (Non-Wage)	38,710	0
Sector : Health			33,306	0
Programme : Primary Healthcare			33,306	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,306	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AKWORO HEALTH CENTRE III	Kasato	Sector Conditional Grant (Non-Wage)	22,204	0
KITUNA HEALTH CENTRE II	Kasato	Sector Conditional Grant (Non-Wage)	11,102	0
Sector : Water and Environment			66,222	0
Programme : Rural Water Supply and Sanitation			66,222	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			66,222	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Pakolo Adwogofua	Sector Development Grant	6,157	0
Construction Services - New Structures-402	Rero Akworo	Sector Development Grant	24,665	0
Construction Services - Other Construction Works-405	Nyarundier Biti	Sector Development Grant	35,400	0
Sector : Public Sector Management			4,921	0
Programme : District and Urban Administration			4,921	0
Lower Local Services				
Output : Lower Local Government Administration			4,921	0
Item : 263104 Transfers to other govt. units (Current)				
Akworo sub county	Kasato Kasato	Locally Raised Revenues	4,921	0
LCIII : Missing Subcounty			447,113	0
Sector : Agriculture			21,345	0
Programme : District Production Services			21,345	0
Lower Local Services				
Output : Transfers to LG			21,345	0
Item : 263104 Transfers to other govt. units (Current)				
Pakwach District Local Govt	Missing Parish Pakwach District UMFSNP	Other Transfers from Central Government	21,345	0
Sector : Education			64,225	0
Programme : Secondary Education			64,225	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,225	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAMBA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	64,225	0
Sector : Health			361,543	0

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Programme : District Hospital Services			361,543	0
Lower Local Services				
Output : District Hospital Services (LLS.)			361,543	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NEBBI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	361,543	0