
Vote:545 Nebbi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:545 Nebbi District for FY 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: 10/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	330,500	349,994	106%
Discretionary Government Transfers	4,866,587	4,113,827	85%
Conditional Government Transfers	24,968,526	19,295,979	77%
Other Government Transfers	6,748,502	632,719	9%
External Financing	2,213,128	305,189	14%
Total Revenues shares	39,127,243	24,697,707	63%

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	4,745,453	4,329,209	76%	69%	91%
Finance	454,023	375,654	273,384	83%	60%	73%
Statutory Bodies	680,602	520,832	436,602	77%	64%	84%
Production and Marketing	7,264,420	1,435,913	951,976	20%	13%	66%
Health	6,565,017	4,155,143	3,837,847	63%	58%	92%
Education	14,453,969	10,843,415	8,302,863	75%	57%	77%
Roads and Engineering	945,598	703,969	473,569	74%	50%	67%
Water	1,075,880	815,096	185,912	76%	17%	23%
Natural Resources	361,741	294,256	248,670	81%	69%	85%
Community Based Services	628,742	449,471	405,030	71%	64%	90%
Planning	258,836	209,212	180,365	81%	70%	86%
Internal Audit	65,249	51,989	40,147	80%	62%	77%
Trade Industry and Local Development	121,893	97,305	75,527	80%	62%	78%
Grand Total	39,127,243	24,697,707	19,741,101	63%	50%	80%
<i>Wage</i>	16,754,625	12,836,469	11,297,773	77%	67%	88%
<i>Non-Wage Recurrent</i>	9,557,053	6,951,451	6,193,693	73%	65%	89%
<i>Domestic Devt</i>	10,602,437	4,604,598	1,949,604	43%	18%	42%
<i>Donor Devt</i>	2,213,128	305,189	300,030	14%	14%	98%

Vote:545 Nebbi District

Quarter3

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

Cumulative total of 24.697 billion shillings was received as work plan revenue for the Quarter representing 63% of the annual approved budget. Overall performance is poor with Other Government transfers performing at 9% e.g Funds from projects like ACDP, UMSFSNP, NUSAF3 were partially remitted. External funds performed at 14% due to non-remittance of funds due to COVID-19. However, other revenue sources performed well. For example, local revenue performing at 106% and Discretionary Government transfers performed at 85%. These funds were allocated across all the departments in which the district spent up to 19.760 billion shillings representing 80% budget spent mainly on wages constituting 88% of the budget release, 89% spent on non-wage, 42% on development budget and 102% 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	349,994	106 %
Local Services Tax	80,000	134,054	168 %
Land Fees	6,000	6,350	106 %
Application Fees	3,500	2,000	57 %
Business licenses	15,000	10,101	67 %
Interest from other government units	5,000	5,250	105 %
Rent & Rates - Non-Produced Assets – from private entities	62,000	38,921	63 %
Sale of non-produced Government Properties/assets	25,000	15,681	63 %
Park Fees	5,000	11,000	220 %
Property related Duties/Fees	10,000	10,000	100 %
Animal & Crop Husbandry related Levies	3,000	2,500	83 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	2,000	100 %
Registration of Businesses	2,000	1,461	73 %
Agency Fees	10,000	12,500	125 %
Market /Gate Charges	12,000	12,500	104 %
Other Fees and Charges	10,000	9,969	100 %
Miscellaneous receipts/income	80,000	75,708	95 %
2a.Discretionary Government Transfers	4,866,587	4,113,827	85 %
District Unconditional Grant (Non-Wage)	726,543	529,476	73 %
District Discretionary Development Equalization Grant	1,671,950	1,671,950	100 %
Urban Unconditional Grant (Wage)	6,660	66,325	996 %
District Unconditional Grant (Wage)	2,461,434	1,846,076	75 %
2b.Conditional Government Transfers	24,968,526	19,295,979	77 %
Sector Conditional Grant (Wage)	14,286,530	10,924,069	76 %
Sector Conditional Grant (Non-Wage)	3,283,507	2,110,473	64 %
Sector Development Grant	2,654,378	2,654,378	100 %
Transitional Development Grant	81,034	0	0 %
General Public Service Pension Arrears (Budgeting)	418,367	418,367	100 %

Vote:545 Nebbi District**Quarter3**

Pension for Local Governments	3,279,877	2,465,067	75 %
Gratuity for Local Governments	964,833	723,625	75 %
2c. Other Government Transfers	6,748,502	632,719	9 %
Northern Uganda Social Action Fund (NUSAF)	383,760	53,370	14 %
Support to PLE (UNEB)	9,617	0	0 %
Uganda Road Fund (URF)	534,887	355,038	66 %
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	97,789	9 %
Agriculture Cluster Development Project (ACDP)	4,589,110	124,673	3 %
3. External Financing	2,213,128	305,189	14 %
Democratic Governance Facility (DGF)	137,003	15,090	11 %
United Nations Children Fund (UNICEF)	1,263,125	188,537	15 %
World Health Organisation (WHO)	300,000	69,191	23 %
Global Alliance for Vaccines and Immunization (GAVI)	153,000	32,370	21 %
United Nations Expanded Programme on Immunisation (UNEPI)	360,000	0	0 %
Total Revenues shares	39,127,243	24,697,707	63 %

Cumulative Performance for Locally Raised Revenues

By the end of the Quarter three the district cumulatively received 349.994 million shillings as locally generated revenue representing 106% of the total annual local revenue budget. This is quite good performance although the local revenue budget was under estimated by Parliament during budget preparation. Generally, the following revenue sources performed quite well such as 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 24.042 billion shillings was received from Central Government as discretionary government transfer performed at 85%, Conditional Government transfers performed at 77% and other Government transfer at only 9%. Overall this is good revenue performance from Central Government transfers. This shows Central Government commitment at 75% target. Only other Government transfers performed poorly due to non-remittance of funds like ACDP, UMFSNP, YLP and WEP by the line Ministries.

Cumulative Performance for Other Government Transfers

A total of 632.719 million shillings was received as Other Government transfers representing 9%. this shows poor and under performance in revenue work plan with only Uganda Road fund performing at 66%. The rest of project funds under projects like NUSAF3, UMFSNP, ACDP and UWEP were partially received in the Quarter. also project funds under DGF, Vegetable oil project and UNEB top up were not received at all.

Cumulative Performance for External Financing

Vote:545 Nebbi District**Quarter3**

A total of 305.189 million shillings was received cumulatively from Donors representing 14% of the Annual approved budget for external financing. This shows under performance in revenue from donors. This was due to COVID-19 pandemic where activities were suspended. The main revenue source is from UNICEF and WHO supporting health care activities. Also some donors tend to support refugee hosting districts.

Vote:545 Nebbi District

Quarter3

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	455,587	52 %	217,616	177,780	82 %
District Production Services	6,393,955	496,389	8 %	1,598,489	151,227	9 %
Sub- Total	7,264,420	951,976	13 %	1,816,105	329,007	18 %
Sector: Works and Transport						
District, Urban and Community Access Roads	892,598	436,270	49 %	223,150	152,972	69 %
District Engineering Services	53,000	37,299	70 %	10,750	26,214	244 %
Sub- Total	945,598	473,569	50 %	233,900	179,186	77 %
Sector: Trade and Industry						
Commercial Services	121,893	75,527	62 %	30,473	29,862	98 %
Sub- Total	121,893	75,527	62 %	30,473	29,862	98 %
Sector: Education						
Pre-Primary and Primary Education	9,302,385	6,288,511	68 %	2,325,596	2,305,080	99 %
Secondary Education	4,346,896	1,817,537	42 %	1,086,724	670,304	62 %
Education & Sports Management and Inspection	799,488	195,775	24 %	200,372	58,130	29 %
Special Needs Education	5,200	1,040	20 %	1,300	0	0 %
Sub- Total	14,453,969	8,302,863	57 %	3,613,992	3,033,514	84 %
Sector: Health						
Primary Healthcare	559,221	308,686	55 %	139,805	108,216	77 %
District Hospital Services	571,986	428,989	75 %	142,996	142,996	100 %
Health Management and Supervision	5,433,810	3,100,171	57 %	1,358,453	1,026,851	76 %
Sub- Total	6,565,017	3,837,847	58 %	1,641,254	1,278,064	78 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,075,880	185,912	17 %	268,970	112,324	42 %
Natural Resources Management	361,741	248,670	69 %	90,435	115,165	127 %
Sub- Total	1,437,621	434,582	30 %	359,405	227,489	63 %
Sector: Social Development						
Community Mobilisation and Empowerment	628,742	405,030	64 %	157,186	175,506	112 %
Sub- Total	628,742	405,030	64 %	157,186	175,506	112 %
Sector: Public Sector Management						
District and Urban Administration	6,251,272	4,329,209	69 %	1,562,818	1,413,919	90 %
Local Statutory Bodies	680,602	436,602	64 %	170,151	158,907	93 %
Local Government Planning Services	258,836	180,365	70 %	64,709	41,325	64 %
Sub- Total	7,190,710	4,946,175	69 %	1,797,677	1,614,150	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	454,023	273,384	60 %	113,506	85,209	75 %

Vote:545 Nebbi District**Quarter3**

Internal Audit Services	65,249	40,147	62 %	16,312	14,512	89 %
<i>Sub- Total</i>	<i>519,272</i>	<i>313,531</i>	<i>60 %</i>	<i>129,818</i>	<i>99,721</i>	<i>77 %</i>
Grand Total	39,127,243	19,741,101	50 %	9,779,811	6,966,498	71 %

Vote:545 Nebbi District

Quarter3

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	4,425,522	79%	1,712,827	1,278,291	75%
District Unconditional Grant (Non-Wage)	89,981	92,161	102%	22,495	24,054	107%
District Unconditional Grant (Wage)	718,242	538,682	75%	179,561	179,561	100%
General Public Service Pension Arrears (Budgeting)	418,367	418,367	100%	104,592	0	0%
Gratuity for Local Governments	964,833	723,625	75%	241,208	241,208	100%
Locally Raised Revenues	97,672	49,164	50%	24,418	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	48,594	72,132	148%	318,919	18,658	6%
Pension for Local Governments	3,279,877	2,465,067	75%	819,969	814,810	99%
Urban Unconditional Grant (Wage)	6,660	66,325	996%	1,665	0	0%
Development Revenues	627,046	319,931	51%	285,558	95,227	33%
District Discretionary Development Equalization Grant	141,352	141,367	100%	35,338	47,125	133%
Multi-Sectoral Transfers to LLGs_Gou	101,934	125,194	123%	154,280	48,102	31%
Other Transfers from Central Government	383,760	53,370	14%	95,940	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	6,251,272	4,745,453	76%	1,998,385	1,373,518	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	724,902	443,361	61%	181,226	162,676	90%
Non Wage	4,899,324	3,712,344	76%	1,224,831	1,195,649	98%
Development Expenditure						
Domestic Development	627,046	173,504	28%	156,761	55,593	35%

Vote:545 Nebbi District**Quarter3**

External Financing	0	0	0%	0	0	0%
Total Expenditure	6,251,272	4,329,209	69%	1,562,818	1,413,919	90%
C: Unspent Balances						
Recurrent Balances		269,817	6%			
Wage		161,646				
Non Wage		108,171				
Development Balances		146,427	46%			
Domestic Development		146,427				
External Financing		0				
Total Unspent		416,244	9%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received UGX. 4.745 billion shillings representing 76% of the annual budget. The Quarterly out-turn revenue performance is 1.383 billion shillings representing 69% of the quarterly planned. Overall this is fairly good performance with District Unconditional wage, Urban Unconditional grant and non-wage performed at 151%. Only local revenue, Urban wage and Pensions Arrears performed at 0% and Multi-Sectoral Transfers to LLGs at 6%. On expenditure, the department spent UGX 1.433 billion shillings representing 92%. By the end of the Quarter amount UGX 406.5 million remained on account as unspent balance mainly for wages, Pensions, Gratuity and capital development waiting procurement of contractors.

Reasons for unspent balances on the bank account

Wage remained unspent because urban unconditional grant was released over and above the plan as well as recruitment process that was still ongoing. Some Non-wage was not spent because some pensioners had not accessed the payroll. Domestic Development was not spent because projects were not certified for payment

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. Rehabilitation and furnishing of CAO's boardroom and procurement furniture and computers are under procurement process, MDAs were coordinated, Human resources and Information systems were managed

Vote:545 Nebbi District

Quarter3

*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	304,569	79%	540,805	85,742	16%
District Unconditional Grant (Non-Wage)	102,346	63,660	62%	25,587	15,220	59%
District Unconditional Grant (Wage)	231,827	173,870	75%	57,957	57,957	100%
Locally Raised Revenues	20,649	14,645	71%	5,162	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	31,049	52,394	169%	452,100	12,565	3%
Development Revenues	68,153	71,085	104%	17,038	18,234	107%
District Discretionary Development Equalization Grant	40,170	42,671	106%	10,042	14,641	146%
Multi-Sectoral Transfers to LLGs_Gou	27,983	28,413	102%	6,996	3,594	51%
Total Revenues shares	454,023	375,654	83%	557,843	103,976	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,827	141,949	61%	57,957	47,160	81%
Non Wage	154,043	101,206	66%	38,511	21,915	57%
Development Expenditure						
Domestic Development	68,153	30,228	44%	17,038	16,134	95%
External Financing	0	0	0%	0	0	0%
Total Expenditure	454,023	273,384	60%	113,506	85,209	75%
C: Unspent Balances						
Recurrent Balances		61,414	20%			
Wage		31,921				
Non Wage		29,493				
Development Balances		40,857	57%			
Domestic Development		40,857				
External Financing		0				
Total Unspent		102,270	27%			

Vote:545 Nebbi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department cumulatively received 375.654 million shillings representing 83% of the annual budget and quarterly planned out-turn of 103.976 million shillings representing 19%. This is poor revenue performance with local revenue, and multi-sectoral transfers performing poorly at 0% and 3% respectively. However, District Unconditional wage and non-wage performed at 100% and 95% respectively.. These funds were spent according the approved work plan with total expenditure of 85.209 million shillings mainly on staff salaries performing at 81%, non-wage at 57% and development expenditure at 95%. By the end of the Quarter amount 111.27 million shillings remained on account as unspent balance. This was mainly from wages for recruitment and development budget planned for implementation in Quarter four.

Reasons for unspent balances on the bank account

Balance of Wage worth 31 million shillings for staff recruitment and 38 million shillings for non-wage 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

Response to Auditor General submitted with Unqualified opinion 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 218,098,394 out of the budget of shs 330,654,200 which is 40%.

Vote:545 Nebbi District

Quarter3

*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	515,832	76%	569,414	149,923	26%
District Unconditional Grant (Non-Wage)	287,312	192,065	67%	71,828	64,022	89%
District Unconditional Grant (Wage)	291,340	218,505	75%	72,835	72,835	100%
Locally Raised Revenues	76,831	65,582	85%	19,208	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,119	39,680	197%	405,543	13,067	3%
Development Revenues	5,000	5,000	100%	1,250	1,667	133%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,667	133%
Total Revenues shares	680,602	520,832	77%	570,664	151,590	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	291,340	149,164	51%	72,835	53,319	73%
Non Wage	384,262	282,438	74%	96,066	103,921	108%
Development Expenditure						
Domestic Development	5,000	5,000	100%	1,250	1,667	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	680,602	436,602	64%	170,151	158,907	93%
C: Unspent Balances						
Recurrent Balances		84,230	16%			
Wage		69,341				
Non Wage		14,889				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		84,230	16%			

Vote:545 Nebbi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received 151.590 million shillings which was 27% of the planned revenue for the quarter. This was a poor performance because of non remittance of Local Revenue and Inadequate Multisectoral Transfer to LLGs and only unconditional grant non-wage performed at 89% of Non recurrent budget. On expenditure, the department spent 158.907 million shillings mainly on wage at 73%, Non Wage (104%) 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 99,103 million shillings remained on account as unspent balance mainly on Wage accounting for 19% of the total revenue received

Reasons for unspent balances on the bank account

84.23 remained on account mainly for wage since recruitment was concluded in March.

Highlights of physical performance by end of the quarter

COUNCIL AND STANDING COMMITTEE: 2 Council and Business Committee meetings held, 1 Standing Committee and 4 DEC meetings held. monitored 6 government program PROCUREMENT UNIT: 4 Contracts Committee Meetings held, 3 evaluation meeting, 2 Adverts published and submitted reports RECRUITMENT SERVICES: Held 2 DSC sittings to conduct shortlist and interview exercise. Published 1 advert i.e Contract., Handled 58 submissions Probation 15, Confirmation 22 Transfer of Service 1, Promotion 6, Redesignation 1, Regularization 28 deferred cases due to missing links 3, Posts to be re-advertised 6, Study leave 1 PUBLIC ACCOUNTS COMMITTEE: Held 1 PAC meeting. Office operations achieved LAND BOARD: Held 2 Land Board meeting. Received 35 applications, 18 approved 4 deferred (mismatch), 13 pending (still being processed)

Vote:545 Nebbi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,125,693	852,041	76%	1,194,415	282,226	24%
District Unconditional Grant (Non-Wage)	10,103	7,674	76%	2,526	2,558	101%
District Unconditional Grant (Wage)	458,834	344,126	75%	114,709	114,709	100%
Locally Raised Revenues	4,882	3,462	71%	1,220	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,604	12,076	216%	914,393	3,392	0%
Sector Conditional Grant (Non-Wage)	154,901	116,175	75%	38,725	38,725	100%
Sector Conditional Grant (Wage)	491,369	368,527	75%	122,842	122,842	100%
Development Revenues	6,138,728	583,871	10%	1,534,682	234,200	15%
Multi-Sectoral Transfers to LLGs_Gou	248,761	270,758	109%	62,190	101,843	164%
Other Transfers from Central Government	5,799,315	222,462	4%	1,449,829	102,140	7%
Sector Development Grant	90,651	90,651	100%	22,663	30,217	133%
Total Revenues shares	7,264,420	1,435,913	20%	2,729,097	516,426	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	950,203	401,102	42%	237,551	142,848	60%
Non Wage	175,489	98,150	56%	43,872	28,740	66%
Development Expenditure						
Domestic Development	6,138,728	452,724	7%	1,534,682	157,419	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,264,420	951,976	13%	1,816,105	329,007	18%
C: Unspent Balances						
Recurrent Balances						
Wage		311,550				
Non Wage		41,239				
Development Balances						
		131,147	22%			

Vote:545 Nebbi District**Quarter3**

Domestic Development	131,147		
External Financing	0		
Total Unspent	483,936	34%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative total sum of 1.435 billion shillings was received representing 20% of the total approved annual budget and quarterly out-turn of 516.426 million shillings representing 19% of the quarterly planned revenue. This is poor and under revenue performance and is below the revenue target. Though most revenue sources performing above 100% Other Government transfers for projects funds only performed at 7% while local revenue and multi-sectoral transfers performed at zero. On expenditure side, the department spent 329.107 million shillings mainly on wages performing at 60%, non-wage recurrent at 66% and Development grants performed at 10% because all the Procurement processes for projects were still ongoing at different stages. By the end of the Quarter, the department had 483.936 million shillings remaining on account as unspent balance.

Reasons for unspent balances on the bank account

Dry weather conditions which were not favourable for crop farming could not warrant supplies of planting materials and seeds. Some of the items for supplies were not readily available in the markets hence delayed the supplies. There were also case of delays in accessing funds through IFMS. Hence all these 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, rehabilitation and restocking of 2 demonstration fish ponds and construction of demonstration contour bands for soil and water conservation in Atego, Supply of 50 modern bee hives to support modal bee farmers, supply of improved piglets for modal farmers, control of vermin through community reward approach, artificial insemination in 24 cow across the district, Training of 40 beneficiary farmers on good agronomic practices of cassava in each of 8 LLGs, Increased technical supervision /back stopping of LLG Extension staff in all LLGs, monitoring of production projects and activities by District leaders, support to modal fish farmers with fish fingerlings and fish feeds in Ndhew, Kucwiny and Nebbi Sub county, Pest and disease surveillance in crops and livestock in all LLGs. Others were the usual operational costs including vehicle and motorcycle maintenance, staff salaries paid for the 3 months to all the production staff, coordination visits to the line Ministry, Training of community trainers on improved energy saving stoves and recruitment of Community Based Facilitators under ACDP and office operations.

Vote:545 Nebbi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,002,804	3,769,396	75%	1,716,265	1,203,096	70%
District Unconditional Grant (Non-Wage)	12,818	25,409	198%	3,205	19,000	593%
Locally Raised Revenues	2,500	1,898	76%	625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,599	10,330	120%	467,714	1,770	0%
Sector Conditional Grant (Non-Wage)	950,760	710,664	75%	237,690	175,294	74%
Sector Conditional Grant (Wage)	4,028,127	3,021,095	75%	1,007,032	1,007,032	100%
Development Revenues	1,562,213	385,746	25%	390,553	105,127	27%
District Discretionary Development Equalization Grant	100,000	99,999	100%	25,000	33,333	133%
External Financing	1,284,750	216,967	17%	321,188	50,000	16%
Multi-Sectoral Transfers to LLGs_Gou	40,200	12,552	31%	10,050	3,051	30%
Sector Development Grant	56,229	56,229	100%	14,057	18,743	133%
Transitional Development Grant	81,034	0	0%	20,258	0	0%
Total Revenues shares	6,565,017	4,155,143	63%	2,106,818	1,308,224	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,028,127	2,851,999	71%	1,007,032	956,584	95%
Non Wage	974,677	744,461	76%	243,669	259,442	106%
Development Expenditure						
Domestic Development	277,463	27,011	10%	69,366	0	0%
External Financing	1,284,750	214,375	17%	321,188	62,039	19%
Total Expenditure	6,565,017	3,837,847	58%	1,641,254	1,278,064	78%
C: Unspent Balances						
Recurrent Balances		172,936	5%			
Wage		169,096				
Non Wage		3,840				

Vote:545 Nebbi District**Quarter3**

Development Balances	144,360	37%	
Domestic Development	141,769		
External Financing	2,591		
Total Unspent	317,296	8%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 4.155 billion shillings representing 63% of the total annual budget and Quarterly out-turn of 1.308 billion shillings representing 62% of the quarterly planned revenue. This shows under performance in revenue target. Particularly in local revenue, multi-sectoral transfers to LLGs, External financing and transitional development grant performed poorly because of non-disbursement of funds due to COVID-19. However, other revenue sources under recurrent budget performed quite well above the target. On expenditure, the department spent a total of 1.278 billion shillings mainly on wages performing at 95%, non-wage at 106% due to balance brought forward from last quarter. Development budget performed at only 19% including external financing. By the end of the Quarter amount 287.493 million shillings remained on account as unspent balance. The unspent balance was from wage due to non-recruitment and non-wage for COVID-19 activities. balance was from recurrent budget, wage and non-wage. The physical performance of the budget was as follows: The reason for the unspent balance was basically delay in procurement process for capital development activities stagnated progress

Reasons for unspent balances on the bank account

Delayed recruitment of key specialized medical staff and delays in certifying ongoing works.

Highlights of physical performance by end of the quarter

The district effectively paid salaries of staff; provision of medical services was done; monitoring, inspection and supervision to health facilities including performance review meetings were done. Payment to works certified for latrines, supplies and retention. 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,911,539	8,796,404	74%	3,768,513	3,052,499	81%
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	78,257	58,693	75%	19,564	19,564	100%
Locally Raised Revenues	6,727	4,771	71%	1,682	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,173	7,723	108%	788,977	2,995	0%
Other Transfers from Central Government	9,617	0	0%	2,404	0	0%
Sector Conditional Grant (Non-Wage)	2,022,731	1,180,770	58%	509,127	792,353	156%
Sector Conditional Grant (Wage)	9,767,034	7,534,446	77%	2,441,758	2,232,587	91%
Development Revenues	2,542,429	2,047,011	81%	635,607	678,079	107%
District Discretionary Development Equalization Grant	150,000	150,000	100%	37,500	50,000	133%
External Financing	500,000	37,882	8%	125,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	93,300	60,000	64%	23,325	28,369	122%
Sector Development Grant	1,799,129	1,799,129	100%	449,782	599,710	133%
Total Revenues shares	14,453,969	10,843,415	75%	4,404,120	3,730,578	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,845,291	6,870,288	70%	2,461,323	2,264,736	92%
Non Wage	2,066,248	711,121	34%	517,062	348,554	67%
Development Expenditure						
Domestic Development	2,042,429	683,572	33%	510,607	420,223	82%
External Financing	500,000	37,882	8%	125,000	0	0%
Total Expenditure	14,453,969	8,302,863	57%	3,613,992	3,033,514	84%
C: Unspent Balances						
Recurrent Balances		1,214,995	14%			
Wage		722,851				

Vote:545 Nebbi District**Quarter3**

Non Wage	492,144		
Development Balances	1,325,557	65%	
Domestic Development	1,325,557		
External Financing	0		
Total Unspent	2,540,552	23%	

Summary of Workplan Revenues and Expenditure by Source

Out of the total approved budget of UGX.14.45 billion, by the end of third quarter, Education and Sports Department had cumulatively received UGX.10.843 billion constituting 75%. As for quarter, the department received UGX.3.730 billion shillings out of the planned UGX.4.40 billion. The receipt was mainly contributed by wage representing 91%. While inadequate receipt of non-wage greatly affected the revenue. Most classes were still closed due to COVID-19 pandemic hence funds for most learners were not sent by central government. Meanwhile, expenditure for this quarter was 3.03 billion (84%) of the total receipt. Cumulatively the department spent 8.3 billion (57%) out of the budgeted 14.45 billion. By the end of the Quarter over 1.5 billion remained unspent mainly for seed secondary school construction which was still under procurement stage of selecting the the best bidder.

Reasons for unspent balances on the bank account

The unspent balance was hugely due to development funds of 1.325 billion (65%) because most construction works were still on-going with few payment requests received from the contractors and suppliers.

Highlights of physical performance by end of the quarter

1,071 Primary and 141 Secondary School Teachers were paid salaries. UPE was released for P.6and P.7 for Primary Schools while USE grant was for S.4 and S.6. Procurement for construction and rehabilitation classrooms and latrines were on-going with constructions of a 2-Classroom block with an office and store attached at Pajur P/S (Erussi S/C) & Akuru P/S (Akworo S/C) and rehabilitation of a 7 Classroom Block with an office at Angal Girls P/S (Nyaravur T/C) and construction of 5-Stance VIP latrines at 5-Stance Drainable pit lined VIP Latrine stances constructed at Goli Mixed P/S & Adhwongo P/S (Nebbi S/C), Penji P/S (Ndhew S/C), Komkech P/S (Kucwiny S/C) and Luga P/S (Ndhew S/C) underway. Supply of motorcycle, desks and other furniture were completed though delivery was not yet done. Completion of Atego Seed SS was also on-going. Over 100 schools of which 86 Primary Schools and NFE Centres (75 Government Aided and 11 Private) and 14 Secondary Schools (6 Government Aided and 8 Private) were inspected while at least over 100 Schools inspected, monitored and assessed for compliance to Covid-19 Standard Operating Procedures (SOPs) and learning improvement. Election of District Football Association was also conducted. Inspection and assessment of schools for SNE facilities was also conducted.

Vote:545 Nebbi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	695,224	478,802	69%	670,540	134,425	20%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	119,179	89,384	75%	29,795	29,795	100%
Locally Raised Revenues	26,839	23,035	86%	6,710	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,320	6,345	147%	497,814	1,185	0%
Other Transfers from Central Government	534,887	355,038	66%	133,722	100,945	75%
Development Revenues	250,374	225,166	90%	62,593	64,680	103%
District Discretionary Development Equalization Grant	80,000	53,333	67%	20,000	26,667	133%
Multi-Sectoral Transfers to LLGs_Gou	170,374	171,833	101%	42,593	38,013	89%
Total Revenues shares	945,598	703,969	74%	733,133	199,105	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,179	79,332	67%	29,795	23,979	80%
Non Wage	576,045	343,726	60%	141,511	125,170	88%
Development Expenditure						
Domestic Development	250,374	50,510	20%	62,593	30,037	48%
External Financing	0	0	0%	0	0	0%
Total Expenditure	945,598	473,569	50%	233,900	179,186	77%
C: Unspent Balances						
Recurrent Balances		55,744	12%			
Wage		10,052				
Non Wage		45,692				
Development Balances		174,656	78%			
Domestic Development		174,656				
External Financing		0				

Vote:545 Nebbi District**Quarter3**

Total Unspent	230,400	33%	
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Summary of Workplan Revenues and Expenditure by Source

The department received cumulative a total of revenue of 703.969 million shillings representing 74% of the total annual budget. In the quarter, the out-turn is 199.105 million shillings representing 27% Quarterly planned revenue. This is poor arising from non-remittance of DDEG as multi-spectral transfer to LLG Non-wage representing 0%. However, other revenues sources performed well above the target. Overall, the department spent cumulative a total 473.569 million shillings representing 50% of the annual approved budget. During the quarter the department spent a total of 194.627 representing 77% of the quarterly planned. These funds were spent according to the approved work plan. See physical performance output for your reference. By end of the quarter, the total unspent balance was 230.4 million representing 33% of the total. Most of the unspent fund was from DDEG as multi-spectral transfer of up to 98%.

Reasons for unspent balances on the bank account

The major reason for unspent fund of Uganda Road Fund is heavy rain experience during Q3 and frequent break down of road plants.

Highlights of physical performance by end of the quarter

Paid salary to 17 established staff, Manual routine maintained 69.48 km of District roads including Nyaravur-Parombo road 16.2km, Nebbi-Goli-Kei 6km, Agwok - Kucwiny –Kikobe 26km, Erussi-Acwera 21km, Ayila-Oweko-Erussi 22km among others. Maintained 296 km of Community Access Roads in the sub-counties of Kucwiny 38km, Akworo 55km, Nebbi 28km among others. Mechanized routine maintained 24.2 km of District roads including Anyw anda - Athele – Parombo road 5km, Nyaravur-Parombo road 16.2km and Omier – Azingo road 3km.

Vote:545 Nebbi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	132,411	85,982	65%	604,413	17,981	3%
District Unconditional Grant (Wage)	37,510	28,133	75%	9,378	9,378	100%
Locally Raised Revenues	20,000	10,185	51%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,435	4,661	136%	572,120	1,334	0%
Sector Conditional Grant (Non-Wage)	71,466	43,003	60%	17,916	7,270	41%
Development Revenues	943,469	729,114	77%	235,867	243,916	103%
External Financing	222,000	0	0%	55,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,100	20,746	158%	3,275	7,793	238%
Sector Development Grant	708,369	708,369	100%	177,092	236,123	133%
Total Revenues shares	1,075,880	815,096	76%	840,280	261,897	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,510	24,071	64%	9,378	8,033	86%
Non Wage	94,901	55,801	59%	23,725	28,029	118%
Development Expenditure						
Domestic Development	721,469	106,040	15%	180,367	76,262	42%
External Financing	222,000	0	0%	55,500	0	0%
Total Expenditure	1,075,880	185,912	17%	268,970	112,324	42%
C: Unspent Balances						
Recurrent Balances		6,110	7%			
Wage		4,061				
Non Wage		2,048				
Development Balances		623,074	85%			
Domestic Development		623,074				
External Financing		0				
Total Unspent		629,184	77%			

Vote:545 Nebbi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Water sector cumulatively received a total of 815 million shillings from Quarter I to quarter III out of an annual budget of 1.075 billion shillings representing 76%. Overall this is quite good revenue performance. However, other revenue sources like local revenue, LLGs transfers have performed poorly at 0% because of non-remittance. The Quarterly out-turn is 261 million shillings representing 31% of the quarterly planned revenue. Out of the released quarter III fund, a total of 112 million shillings was spent representing 42% of the Quarter. Of which wages performed at 86%, non-wage at 118% and Development was spent out of which 86% was wage; Non-wage 118% and domestic development was 42%.

Reasons for unspent balances on the bank account

The unspent fund is majorly for capital works that are still currently going on ie ,Borehole drilling,casting and installation.

Highlights of physical performance by end of the quarter

The main Activities are ; Rehabilitation of 13borehole,establishment of 22 water user committees,water quality testing and analysis of 53 old water sources, 1 Radio talk Shaw,

Vote:545 Nebbi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	260,472	198,344	76%	710,146	61,862	9%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	237,027	177,770	75%	59,257	59,257	100%
Locally Raised Revenues	2,000	6,218	311%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,038	2,678	131%	644,461	631	0%
Sector Conditional Grant (Non-Wage)	19,406	11,677	60%	5,929	1,974	33%
Development Revenues	101,270	95,912	95%	25,317	37,856	150%
District Discretionary Development Equalization Grant	50,000	49,998	100%	12,500	16,666	133%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	39,270	45,914	117%	9,817	21,190	216%
Total Revenues shares	361,741	294,256	81%	735,464	99,718	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,027	148,993	63%	59,257	50,990	86%
Non Wage	23,445	14,140	60%	5,861	10,700	183%
Development Expenditure						
Domestic Development	101,270	85,538	84%	25,317	53,475	211%
External Financing	0	0	0%	0	0	0%
Total Expenditure	361,741	248,670	69%	90,435	115,165	127%
C: Unspent Balances						
Recurrent Balances						
Wage		28,778				
Non Wage		6,434				
Development Balances						
Domestic Development		10,374				

Vote:545 Nebbi District**Quarter3**

External Financing	0		
Total Unspent	45,586	15%	

Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively a total of UGX 294.256 million shillings representing 81% of the annual budget and 14% of the Quarterly out-turn. This shows poor revenue performance where some revenue sources like multi-sectoral transfer to LLGs performed at 0%. The under performance is attributed to LLGs not remitting all allocation to environment activities. However, DDEG and local revenue that was remitted more than the quarterly allocation. On expenditure, the department spent 115.165 million shillings mainly on wages performing at 86%, non-wage at 183% 211% of development revenue was spent. By the end of the Quarter amount 45.586 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

Delay in recruitment of new staff whose wages were already planned 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 January, February and March 2021, conducted radio talk shows on renewable energy and tree growing and management, monitored ENR activities for Q3 and projects focusing on tree planting, nursery, energy saving cook-stoves at schools, biogas plants under FAO projects, among others; procured tree seeds for the district nursery; conducted compliance inspections and enforcement on illegal wood products, verified 4 surveys, carried out environmental compliance inspections; Provided technical support to 3 Local Physical Planning Committees in 3 Sub-counties Conducted 1 quarterly compliance inspections of physical developments in 9 LLGs Conducted quarterly District Physical Planning Committee meetings; Conducted quarterly District Environment and Natural Resources Committee meeting and restoration of Achwera LFR.

Vote:545 Nebbi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	255,801	184,358	72%	568,988	54,261	10%
District Unconditional Grant (Wage)	135,752	101,814	75%	33,938	33,938	100%
Locally Raised Revenues	31,694	22,179	70%	7,923	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,969	20,669	122%	509,280	7,707	2%
Other Transfers from Central Government	20,923	1,849	9%	5,231	0	0%
Sector Conditional Grant (Non-Wage)	50,464	37,848	75%	12,616	12,616	100%
Development Revenues	372,941	265,113	71%	93,235	81,772	88%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
External Financing	137,003	25,090	18%	34,251	10,000	29%
Multi-Sectoral Transfers to LLGs_Gou	220,938	225,023	102%	55,235	66,772	121%
Total Revenues shares	628,742	449,471	71%	662,224	136,033	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,752	90,019	66%	33,938	29,745	88%
Non Wage	120,049	72,349	60%	30,012	31,535	105%
Development Expenditure						
Domestic Development	235,938	220,140	93%	58,985	105,146	178%
External Financing	137,003	22,523	16%	34,251	9,080	27%
Total Expenditure	628,742	405,030	64%	157,186	175,506	112%
C: Unspent Balances						
Recurrent Balances						
		21,990	12%			
Wage		11,795				
Non Wage		10,195				
Development Balances						
		22,451	8%			
Domestic Development		19,883				

Vote:545 Nebbi District**Quarter3**

External Financing	2,567		
Total Unspent	44,440	10%	

Summary of Workplan Revenues and Expenditure by Source

The Department of Community Based Services received the following revenues during Quarter three: District Unconditional Grant (Wage)-33,938,000 Locally Raised Revenues-0 Other Transfers from Central Government-6,155,872 Sector Conditional Grant)Non-Wage)-12,615,974 District Discretionary Dev't Equalization Grant-5,000,000 On the Expenditure Side the performance was as follows: Wage-29, 745,128 Non Wage-9,260,450 Domestic Development-2,500,000 Other Transfers from Central Government-2,386,500 Democratic Governance Facility Grant-9,079,668

Reasons for unspent balances on the bank account

Reasons for Unspent balance of U.G.X 34,440,000 for Recurrent and Development balances are mainly attributable to balances in different programmes due to unimplemented activities and/or activities for which funds were requisitioned but not yet funded

Highlights of physical performance by end of the quarter

Revenue performance during quarter three (3) for recurrent revenues was 77% and for Development revenues was 19% of the planned quarterly outturn. Expenditure performance was for both Recurrent expenditures, and Development was 112%. There was poor revenue performance in External Financing due to no receipt of donor funds from Democratic Governance Facility

Vote:545 Nebbi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,892	62,376	69%	494,132	15,960	3%
District Unconditional Grant (Non-Wage)	38,608	20,913	54%	9,652	6,596	68%
District Unconditional Grant (Wage)	44,456	31,342	71%	11,114	9,114	82%
Locally Raised Revenues	4,353	3,088	71%	1,088	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,475	7,033	284%	472,278	250	0%
Development Revenues	168,944	146,836	87%	42,236	31,826	75%
District Discretionary Development Equalization Grant	66,553	86,151	129%	16,638	28,717	173%
External Financing	69,375	25,250	36%	17,344	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,015	35,435	107%	8,254	3,109	38%
Total Revenues shares	258,836	209,212	81%	536,368	47,785	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,456	25,821	58%	11,114	8,751	79%
Non Wage	45,436	29,676	65%	11,359	7,486	66%
Development Expenditure						
Domestic Development	99,569	99,617	100%	24,892	25,087	101%
External Financing	69,375	25,250	36%	17,344	0	0%
Total Expenditure	258,836	180,365	70%	64,709	41,325	64%
C: Unspent Balances						
Recurrent Balances		6,878	11%			
Wage		5,521				
Non Wage		1,357				
Development Balances		21,969	15%			
Domestic Development		21,969				
External Financing		0				
Total Unspent		28,847	14%			

Vote:545 Nebbi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulative work plan received is 211.212 million shillings representing 82% of the total annual budget. Also the Quarterly out-turn received is 49.785 million shillings representing only 9% of the quarterly planned revenue work plan. This shows poor and under performance in revenue target. This is attributed to the following reasons: 1. External financing received in the quarter was zero due to COVID-19. Local revenue was not transferred to the district by MoFPED and multi-sectoral transfers recurrent which not allocated by LLGs in Q3. However, other revenue sources performed above target due to additional allocations for example, DDEG performed at 173%, District Unconditional grant wage performed at (100%). On expenditure, the department spent 41.325 million shillings representing 64% of the quarterly out-turn. These funds were mainly spent on wage performing at 79%, non-wage at 66% and development grant at 101%. By the end of the quarter amount 30.847 million shillings remained unspent mainly from DDEG and Unconditional grant wage-salary for senior Planner. who is yet to be recruited

Reasons for unspent balances on the bank account

Non-recruitment of Senior Planner and delayed warranting of local revenue

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 2 report. Conducted monitoring and review meeting and attended both Regional and National consultations and workshops. Laid draft Budget before the Council and work plan were approved.

Vote:545 Nebbi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,249	36,989	74%	12,562	11,474	91%
District Unconditional Grant (Non-Wage)	5,000	3,500	70%	1,250	1,250	100%
District Unconditional Grant (Wage)	40,896	30,672	75%	10,224	10,224	100%
Locally Raised Revenues	4,353	2,817	65%	1,088	0	0%
Development Revenues	15,000	15,000	100%	3,750	5,000	133%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
Total Revenues shares	65,249	51,989	80%	16,312	16,474	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,896	19,142	47%	10,224	8,571	84%
Non Wage	9,353	6,006	64%	2,338	940	40%
Development Expenditure						
Domestic Development	15,000	15,000	100%	3,750	5,000	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,249	40,147	62%	16,312	14,512	89%
C: Unspent Balances						
Recurrent Balances						
		11,841	32%			
Wage		11,530				
Non Wage		311				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,841	23%			

Vote:545 Nebbi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department cumulatively received 51.989 million shillings representing 80% of the Annual budget and quarterly out-turn of 16.474 million shillings representing 101% of the quarterly planned revenue. This is fairly good revenue performance with most revenue sources performing at 100%, only local revenue performing at 0% because local revenue was not warranted in the Quarter. The main source of revenue was from DDEG performing at 133%, Unconditional grant, non-wage performing at 100% and Unconditional grant wage 100%. On expenditure, the department spent 14.512 million shillings. These funds were mainly spend on wages performing at 84%, non-wage at 40% and development at 133%. By end of the quarter 11.841 million shillings as unspent balance.

Reasons for unspent balances on the bank account

The unspent balance was for payment of staff not recruited in the 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,893	77,305	76%	25,473	22,473	88%
District Unconditional Grant (Wage)	68,114	53,085	78%	17,029	19,028	112%
Locally Raised Revenues	20,000	13,885	69%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	13,779	10,335	75%	3,445	3,445	100%
Development Revenues	20,000	20,000	100%	5,000	6,667	133%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Total Revenues shares	121,893	97,305	80%	30,473	29,140	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,114	52,533	77%	17,029	18,568	109%
Non Wage	33,779	22,275	66%	8,445	11,294	134%
Development Expenditure						
Domestic Development	20,000	720	4%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	121,893	75,527	62%	30,473	29,862	98%
C: Unspent Balances						
Recurrent Balances						
		2,497	3%			
Wage		553				
Non Wage		1,945				
Development Balances						
		19,280	96%			
Domestic Development		19,280				
External Financing		0				
Total Unspent		21,778	22%			

Vote:545 Nebbi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department received 29,862 million shillings against the planned 30,473 million shillings, representing 78% of the annual budget and 89% of the quarterly performance targets. This indicated an under performance in the overall departmental revenue which was due to underperformance of the department under Local revenue at 0% of the quarterly planned target. Other departmental revenue sources that is DDEG performed at 133% and District conditional grant (wage) and Sector Conditional grant (Non-wage) performed at 100% of the quarterly planned targets. The department spent a total of 29,862 million shillings representing 110% of the quarter out turn, 98% of the quarterly planned target and 62% of the annual performance target. Wage performed at 77% and 109%, Non-wage at 66% and 134% and Development at 4% and 0% of the annual and quarterly performance targets respectively. A total of 19,778 million shillings was left unspent the end of the quarter representing 21% of the annual cumulative out turn

Reasons for unspent balances on the bank account

The DDEG funds for the department FY 2020/2021 are mainly for retooling and by the end of the Quarter, the procurement process was still ongoing.

Highlights of physical performance by end of the quarter

Paid salary to 7staff for the months of January, February and March, organized a district level small scale trade exhibition, Conducted field trainings to support development of business innovation and formalization of MSMEs. Formed and nurtured umbrella associations of MSMEs, Artisans producers and Suppliers and linked them to partners and Markets including PPDA processes. Training and capacity building of “Emyooga” SACCOs’ Leaders, Cooperative extension, mobilization and registration of new Cooperatives, Follow-up and supervision of Cooperative activities. Conducted capacity building training to managers of accommodation facilities in Jupangira sub-county, Printed tourism promotional materials, mapped and profiled potential conservation sites in Nyaravur Angal T/C, created awareness about conservation in Angal SS, Mapped and profiled potential wildlife conservation areas in Nebbi, Kucwiny Alala & Padwot sub- counties, created awareness on the existence and value of conserving wildlife and its habitats to local community. Office equipment and motorcycles operations and maintenance, carried out coordination travels, maintained office welfare, carried out monitoring of sector activities

Vote:545 Nebbi District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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. 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. 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. 3 DTPC meetings chaired. Reward and sanctions committee meetings held. Belated World AIDS Day celebration conducted. Reports prepared and submitted Staff appraised. Funds to LLGs transferred Government policies disseminated Staff salaries and pensions paid

Vote:545 Nebbi District

Quarter3

211101 General Staff Salaries	49,173	31,011	63 %	11,594
221007 Books, Periodicals & Newspapers	1,460	994	68 %	264
221008 Computer supplies and Information Technology (IT)	2,000	1,350	68 %	350
221009 Welfare and Entertainment	9,500	5,585	59 %	2,380
221011 Printing, Stationery, Photocopying and Binding	2,000	1,376	69 %	376
221012 Small Office Equipment	1,500	1,030	69 %	280
221017 Subscriptions	7,000	1,640	23 %	820
222001 Telecommunications	1,000	650	65 %	190
223004 Guard and Security services	6,930	3,378	49 %	1,126
225001 Consultancy Services- Short term	15,000	8,755	58 %	3,305
227001 Travel inland	26,145	17,153	66 %	4,511
227002 Travel abroad	1,000	444	44 %	0
227004 Fuel, Lubricants and Oils	16,000	9,671	60 %	4,986
Wage Rect:	49,173	31,011	63 %	11,594
Non Wage Rect:	89,536	52,025	58 %	18,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,709	83,036	60 %	30,181

Reasons for over/under performance: Delay in the release of Locally raised revenue affected planned implementation of activities

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

Vote:545 Nebbi District

Quarter3

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 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 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 Staff accessed on the payroll Staff discipline managed Staff audit, analysis and planning conducted
211101	General Staff Salaries	642,601	388,114	60 %	143,220
212102	Pension for General Civil Service	3,279,877	2,443,026	74 %	876,942
213004	Gratuity Expenses	964,833	717,756	74 %	241,814
221001	Advertising and Public Relations	600	380	63 %	140
221008	Computer supplies and Information Technology (IT)	2,500	1,645	66 %	770
221009	Welfare and Entertainment	2,200	1,465	67 %	725
221011	Printing, Stationery, Photocopying and Binding	3,500	2,335	67 %	1,140
224004	Cleaning and Sanitation	999	578	58 %	254
227001	Travel inland	3,200	2,040	64 %	670
321608	General Public Service Pension arrears (Budgeting)	418,367	410,560	98 %	27,523
	Wage Rect:	642,601	388,114	60 %	143,220
	Non Wage Rect:	4,676,076	3,579,785	77 %	1,149,977
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,318,677	3,967,899	75 %	1,293,197
Reasons for over/under performance:		Delayed release of locally raised revenue			
Output : 138103 Capacity Building for HLG					

Vote:545 Nebbi District

Quarter3

No. (and type) of capacity building sessions undertaken	(20) 5 staff sponsored for Career Development 10 Generic training done 5 Discretionary training done	(14) 1 staff supported for career development training 8 Generic training done 5 Discretionary training done	(0)3 Generic training done 2 Discretionary training done	(2)2 Generic training conducted
Availability and implementation of LG capacity building policy and plan	(1) One capacity building and capacity plan in place	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221003 Staff Training	50,000	32,620	65 %	9,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	32,620	65 %	9,600
External Financing:	0	0	0 %	0
Total:	50,000	32,620	65 %	9,600
Reasons for over/under performance:	Outbreak and restrictions due COVID-19 affected implementation of career development			
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	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	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	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. Press releases and statements issued Press conferences and briefings conducted
211101 General Staff Salaries	9,582	6,692	70 %	1,978
221001 Advertising and Public Relations	4,000	550	14 %	0
221008 Computer supplies and Information Technology (IT)	1,500	675	45 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70 %	100

Vote:545 Nebbi District

Quarter3

221012 Small Office Equipment	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	350	35 %	150
227001 Travel inland	1,000	540	54 %	540
Wage Rect:	9,582	6,692	70 %	1,978
Non Wage Rect:	9,500	2,815	30 %	790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,082	9,507	50 %	2,768
Reasons for over/under performance: Delayed release of locally generated revenue				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() N/A	() N/A	()	()N/A
No. of monitoring reports generated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Stores deliveries received	Stores deliveries received	Stores deliveries received	Stores deliveries received
	Assets inventory maintained	Assets inventory maintained	Assets inventory maintained	Assets inventory maintained
	Items in stores issues	Items in stores issues	Items in stores issues	Items in stores issues
	Board of survey conducted			
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70 %	0
221012 Small Office Equipment	1,000	700	70 %	0
227001 Travel inland	2,380	1,688	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,380	3,088	70 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,380	3,088	70 %	0
Reasons for over/under performance: N/A				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll updated and validated	Payroll updated and validated	Payroll updated and validated	Payroll updated and validated
	Payroll printed and displayed	Payroll printed and displayed	Payroll printed and displayed	Payroll printed and displayed
	Payroll Printed and distributed play slips to staff	Pay slips Printed and distributed to staff	Pay slips Printed and distributed to staff	Pay slips Printed and distributed to staff
221008 Computer supplies and Information Technology (IT)	4,400	2,785	63 %	830
221009 Welfare and Entertainment	2,550	1,147	45 %	0

Vote:545 Nebbi District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	3,000	1,910	64 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,950	5,842	59 %	1,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,950	5,842	59 %	1,390

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	(2) % of the staff trained in record management. The training will involve record staff and office support staff across departments	(2)2% of the staff trained in record management. The training will involve record staff and office support staff across departments	(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	17,544	75 %	5,884
221008 Computer supplies and Information Technology (IT)	1,500	751	50 %	76
221011 Printing, Stationery, Photocopying and Binding	2,500	1,657	66 %	282
222002 Postage and Courier	600	120	20 %	0
227001 Travel inland	1,400	780	56 %	140
Wage Rect:	23,546	17,544	75 %	5,884
Non Wage Rect:	6,000	3,308	55 %	498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,546	20,852	71 %	6,383

Reasons for over/under performance: Delayed release of locally raised revenue

Output : 138112 Information collection and management

Vote:545 Nebbi District

Quarter3

N/A					
Non Standard Outputs:	IT infrastructure and equipment maintained	IT infrastructure and equipment maintained	IT infrastructure and equipment maintained	IT infrastructure and equipment maintained	IT infrastructure and equipment maintained
	Technical on ICT provided	Technical on ICT provided	Technical on ICT provided	Technical on ICT provided	Technical on ICT provided
	Hardware and software faults diagnosed	Hardware and software faults diagnosed	Hardware and software faults diagnosed	Hardware and software faults diagnosed	Hardware and software faults diagnosed
	ICT Policy developed	ICT Policy developed	ICT Policy developed	ICT Policy developed	ICT Policy developed
	ICT safety and security provided	ICT safety and security provided	ICT safety and security provided	ICT safety and security provided	ICT safety and security provided
221008 Computer supplies and Information Technology (IT)	3,000	1,975	66 %		970
221011 Printing, Stationery, Photocopying and Binding	500	350	70 %		0
221012 Small Office Equipment	500	350	70 %		350
222003 Information and communications technology (ICT)	10,800	1,824	17 %		0
227001 Travel inland	1,000	108	11 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,800	4,607	29 %		1,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,800	4,607	29 %		1,320

Reasons for over/under performance: Delayed release of locally raised revenue

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A					
Non Standard Outputs:	Funds to Lower Local Governments transferred	Funds to Lower Local Governments transferred	Funds to Lower Local Governments transferred	Funds to Lower Local Governments transferred	Funds to Lower Local Governments transferred
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: N/A

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) Suppliers procured	(0) 1 printer, 2 laptops and 5 sets of furniture, 1 set of boardroom furniture procured	(0) Suppliers procured
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Vote:545 Nebbi District

Quarter3

No. of existing administrative buildings rehabilitated	(3) CAO's boardroom and Former Registry rehabilitated Offices Maintained	() Contractor procured	()N/A	()Contractor procured
No. of solar panels purchased and installed	() N/A	() N/A	()	()N/A
No. of administrative buildings constructed	(1) Gate house constructed	() Contractor procured	()N/A	()Contractor procured
No. of vehicles purchased	(1) One vehicle repaired	() Vehicle repaired	()N/A	()N/A
No. of motorcycles purchased	() N/A	() N/A	()	()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	Sub projects submitted for funding by OPM Sub projects submitted for funding by OPM Monitoring and supervision of NUSAF 3 sub projects conducted Beneficiaries of LIPW sub projects under NUSAF 3 paid NUSAF 3 Community Facilitators paid District Implementation Support Team (DIST) meetings held Financial and physical progress reports submitted to OPM CPMCs 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	Monitoring and supervision of NUSAF 3 sub projects conducted Beneficiaries of LIPW sub projects under NUSAF 3 paid NUSAF 3 Community Facilitators paid District Implementation Support Team (DIST) meetings held Financial and physical progress reports submitted to OPM Training of CPMCs done
281504 Monitoring, Supervision & Appraisal of capital works	76,761	46,103	60 %	5,527
312101 Non-Residential Buildings	34,352	831	2 %	0
312201 Transport Equipment	6,000	4,000	67 %	0
312202 Machinery and Equipment	8,000	0	0 %	0
312203 Furniture & Fixtures	29,000	7,450	26 %	5,540
312213 ICT Equipment	14,000	1,990	14 %	1,170
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	60,374	13 %	12,237
External Financing:	0	0	0 %	0
Total:	475,112	60,374	13 %	12,237

Vote:545 Nebbi District

Quarter3

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:					
<i>Total For Administration : Wage Rect:</i>	724,902	443,361	61 %		162,676
<i>Non-Wage Reccurent:</i>	4,850,730	3,651,471	75 %		1,172,563
<i>GoU Dev:</i>	525,112	92,994	18 %		21,837
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,100,744	4,187,826	68.6 %		1,357,076

Vote:545 Nebbi District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(30/08/) Annual Performance report submitted		(2020-09-30)Annual Performance report submitted	(2021-08-30)Annual Performance report submitted
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	Payment of staff salary. 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	Payment of staff salary. 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	141,949	61 %		47,160
221002 Workshops and Seminars	2,000	936	47 %		0
221009 Welfare and Entertainment	3,000	2,096	70 %		796
221011 Printing, Stationery, Photocopying and Binding	3,000	1,914	64 %		564
221016 IFMS Recurrent costs	40,000	29,999	75 %		9,999
222003 Information and communications technology (ICT)	1,000	638	64 %		188
227001 Travel inland	11,500	6,290	55 %		0
227004 Fuel, Lubricants and Oils	6,500	4,600	71 %		2,034
228002 Maintenance - Vehicles	2,000	971	49 %		617
228003 Maintenance – Machinery, Equipment & Furniture	1,000	635	64 %		185
Wage Rect:	231,827	141,949	61 %		47,160
Non Wage Rect:	70,000	48,079	69 %		14,383
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	301,827	190,029	63 %		61,543
Reasons for over/under performance:	Inadequate local revenue to conduct Council operations				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() 1. 100% of LST is collected	(89,000,000) Local service tax to the tune of 89 million was collected by the end of 2nd quarter		()	(10)Local service tax to the tune of 89 million was collected by the end of 2nd quarter

Vote:545 Nebbi District

Quarter3

Value of Hotel Tax Collected	() No Hotels in the rural areas from which LHT can be collected	(90,000,000) Only UGX 45,000 was collected as LHT this quarter	()	(20)Only UGX 45,000 was collected as LHT this quarter
Value of Other Local Revenue Collections	() 1 100% of other Local Revenue Collected	(200,000,000) We collected UGX 165 millions shillings from mainly markets, business licenses, animals and crop related levies, agency fees, hire of properties, etc	()	()We collected UGX 165 millions shillings from mainly markets, business licenses, animals and crop related levies, agency fees, hire of properties, etc
Non Standard Outputs:	1. Adequate stakeholders in revenue management chain are involved	Adequate stakeholders in revenue management chain are involved	Adequate stakeholders in revenue management chain are involved	Adequate stakeholders in revenue management chain are involved
221002 Workshops and Seminars	5,500	3,380	61 %	0
221011 Printing, Stationery, Photocopying and Binding	14,400	6,919	48 %	3,804
227001 Travel inland	13,600	9,358	69 %	2,593
228002 Maintenance - Vehicles	2,500	1,265	51 %	22
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	20,922	58 %	6,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	20,922	58 %	6,419
Reasons for over/under performance:	Inadequate local revenue generation			
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	(31/08/2021) Final accounts for FY 2019-20 submitted	(2020-08-31)Final accounts for FY 2019-20 submitted	(2021-08-31)Final accounts for FY 2019-20 submitted
Non Standard Outputs:	1. Booting camping for preparation of account is organised	Booting camping for preparation of account is organised. Camping for accounts preparation done Technical support to LLGs done ifms maintained	Booting camping for preparation of account is organised	Booting camping for preparation of account is organised. Camping for accounts preparation done Technical support to LLGs done ifms maintained
221009 Welfare and Entertainment	1,500	818	55 %	68
221011 Printing, Stationery, Photocopying and Binding	2,000	1,299	65 %	300
221014 Bank Charges and other Bank related costs	1,149	806	70 %	0
222003 Information and communications technology (ICT)	2,000	1,376	69 %	396

Vote:545 Nebbi District**Quarter3**

227001 Travel inland	10,346	5,865	57 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,995	10,163	60 %	1,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,995	10,163	60 %	1,114
Reasons for over/under performance: Inadequate funding from local revenue				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	1. Realistic budget approved in time.	Realistic budget approved in time.	Realistic budget approved in time.	Realistic budget approved in time.
281504 Monitoring, Supervision & Appraisal of capital works	40,170	30,228	75 %	16,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,170	30,228	75 %	16,134
External Financing:	0	0	0 %	0
Total:	40,170	30,228	75 %	16,134
Reasons for over/under performance: Inadequate local revenue for Council operations				
<i>Total For Finance : Wage Rect:</i>	<i>231,827</i>	<i>141,949</i>	<i>61 %</i>	<i>47,160</i>
<i>Non-Wage Reccurent:</i>	<i>122,995</i>	<i>79,164</i>	<i>64 %</i>	<i>21,915</i>
<i>GoU Dev:</i>	<i>40,170</i>	<i>30,228</i>	<i>75 %</i>	<i>16,134</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>394,992</i>	<i>251,342</i>	<i>63.6 %</i>	<i>85,209</i>

Vote:545 Nebbi District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 Council Meetings Held 12 DEC meetings Held 6 Committee Meetings Held 6 Business Committee Meetings Held	4 Council, 4 Business, 3 Committee and 10 DEC meetings held		2 Council Meetings Held 3 DEC meetings Held 2 Committee Meetings Held 2 Business Committee Meetings Held	2 Council, 1 Committee, 2 Business, 4 DEC meetings held
211101 General Staff Salaries	206,525	112,983	55 %		37,699
211103 Allowances (Incl. Casuals, Temporary)	31,103	22,160	71 %		965
221007 Books, Periodicals & Newspapers	800	364	46 %		0
221008 Computer supplies and Information Technology (IT)	3,000	1,991	66 %		900
221009 Welfare and Entertainment	5,696	3,192	56 %		564
221011 Printing, Stationery, Photocopying and Binding	2,000	1,418	71 %		0
222001 Telecommunications	1,000	400	40 %		0
224004 Cleaning and Sanitation	1,000	700	70 %		500
227001 Travel inland	16,233	10,808	67 %		6,016
227004 Fuel, Lubricants and Oils	14,000	9,929	71 %		7,129
228002 Maintenance - Vehicles	2,000	1,418	71 %		23
Wage Rect:	206,525	112,983	55 %		37,699
Non Wage Rect:	76,831	52,382	68 %		16,097
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	283,356	165,364	58 %		53,796
Reasons for over/under performance: Delayed issuance of the cash limit and release of Local Revenue					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	12 Contracts Committee meetings held, Bid Adverts published and evaluated, Contracts awarded to pre- qualified firms	12 contract committee meetings held, 6 evaluation meetings 4 Adverts published		3 Contracts Committee meetings held, Bid Adverts published and evaluated, Contracts awarded to pre- qualified firms	4 Contracts Committee Meetings held, 3 evaluation meeting, 2 Adverts published and submitted reports
211101 General Staff Salaries	21,977	8,067	37 %		2,711
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,743	58 %		759

Vote:545 Nebbi District

Quarter3

221001 Advertising and Public Relations	1,000	238	24 %	138
221009 Welfare and Entertainment	1,464	382	26 %	16
227001 Travel inland	2,000	422	21 %	322
Wage Rect:	21,977	8,067	37 %	2,711
Non Wage Rect:	7,464	2,785	37 %	1,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,442	10,852	37 %	3,946
Reasons for over/under performance: Budget cut				
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	Held 4 DSC sittings Induction of new held on 15th – 16th October, 2020 by PSC 2 Adverts published	1 DSC meetings Held Submissions for recruitment, study leave and discipline handled Employee Monitoring /	Held 2 DSC sittings to Shortlist and Interview candidates 1 advert published for contract workers
211101 General Staff Salaries	51,636	19,951	39 %	10,205
211103 Allowances (Incl. Casuals, Temporary)	25,749	14,550	57 %	4,308
221001 Advertising and Public Relations	2,500	1,360	54 %	1,360
221007 Books, Periodicals & Newspapers	800	468	59 %	150
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221009 Welfare and Entertainment	2,200	1,288	59 %	413
221011 Printing, Stationery, Photocopying and Binding	2,400	1,406	59 %	451
221012 Small Office Equipment	3,000	1,757	59 %	578
221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	2,800	1,640	59 %	526
224004 Cleaning and Sanitation	2,000	927	46 %	132
227001 Travel inland	6,000	3,351	56 %	965

Vote:545 Nebbi District

Quarter3

227004 Fuel, Lubricants and Oils	4,000	1,591	40 %	0
Wage Rect:	51,636	19,951	39 %	10,205
Non Wage Rect:	53,749	28,838	54 %	8,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,385	48,790	46 %	19,088
Reasons for over/under performance: Budget cut in quarterly releases affected implementation of activities				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(400) Land applications registered	(226) 226 applications received	(100) Land applications registered	(35) applications, 18 approved 4 deferred (mismatch), 16 pending (still being processed)
No. of Land board meetings	() Land Board meetings held	(4) Held 4 Land Board meetings cumulatively	()	() Held 2 Land Board Meetings
Non Standard Outputs:	District Compensation rates Revised Capacity of area land committees Strengthened Communities Sensitized on land matters Reports submitted	Normal Office routine		Normal Office routine
211101 General Staff Salaries	11,202	8,163	73 %	2,704
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,875	59 %	603
221008 Computer supplies and Information Technology (IT)	908	532	59 %	171
221011 Printing, Stationery, Photocopying and Binding	1,000	586	59 %	188
221012 Small Office Equipment	5,000	5,000	100 %	1,667
222001 Telecommunications	454	266	59 %	85
227001 Travel inland	1,902	1,114	59 %	358
Wage Rect:	11,202	8,163	73 %	2,704
Non Wage Rect:	7,464	4,372	59 %	1,404
Gou Dev:	5,000	5,000	100 %	1,667
External Financing:	0	0	0 %	0
Total:	23,666	17,535	74 %	5,775
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	(2) Cumulatively held 2 PAC meetings	()	(1) Held 1 PAC meeting

Vote:545 Nebbi District

Quarter3

No. of LG PAC reports discussed by Council	() LLG PAC reports and district bades reports presented to Council	() 1 PAC report discussed y Council cumulatively	()	()Nil
Non Standard Outputs:	Reports submitted	1 report submitted and normal office operations	1 Reports submitted Office Operations	Normal office operations
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,753	55 %	1,503
221009 Welfare and Entertainment	1,000	259	26 %	150
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35 %	100
222001 Telecommunications	464	116	25 %	0
227001 Travel inland	3,000	1,757	59 %	617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,464	5,235	50 %	2,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,464	5,235	50 %	2,370
Reasons for over/under performance:	Inadequate allocation to execute activities			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Government programs Monitored	9 government programs monitored	2 Government programs Monitored and 1 Bye laws and ordinances Formulated	6 government programs monitored
211103 Allowances (Incl. Casuals, Temporary)	208,170	149,145	72 %	56,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,170	149,145	72 %	56,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,170	149,145	72 %	56,212
Reasons for over/under performance:	NA			
Total For Statutory Bodies : Wage Rect:	291,340	149,164	51 %	53,319
Non-Wage Reccurent:	364,143	242,758	67 %	86,202
GoU Dev:	5,000	5,000	100 %	1,667
Donor Dev:	0	0	0 %	0
Grand Total:	660,483	396,921	60.1 %	141,187

Vote:545 Nebbi District

Quarter3

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 Agricultural Extension workers for 9 months.		Monthly salaries paid to Agricultural Extension workers for 3 months.	Monthly salaries paid to Agricultural Extension workers for 3 months.
211101 General Staff Salaries	491,369	112,664	23 %		45,404

Vote:545 Nebbi District**Quarter3**

Wage Rect:	491,369	112,664	23 %	45,404
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	491,369	112,664	23 %	45,404

Reasons for over/under performance:

1. Delayed recruitment of new extension workers to fill gaps at Sub County levels.
2. There are very few extension staff that are paid out of this wage component

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 the LLGs, farmers trained in good agronomic practices in all LLGs, Farmers follow up visits by Extension Workers conducted quarterly in all the 8 LLGs, agricultural data collected from all the 8 LLGs, pest and disease surveillance conducted in crops and livestock district wide, motorcycles maintained in running condition in all the LLGs, Stationery , airtime and demonstration materials procured 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, exchange visits conducted at LLG levels, 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 the LLGs, farmers trained in good agronomic practices in all LLGs, farmers follow up visits by Extension Workers conducted in all the 8 LLGs, agricultural data collected from all the 8 LLGs, pest and disease surveillance conducted in crops and livestock district wide, motorcycles maintained in running condition in all the LLGs, Stationery , airtime and demonstration materials procured in all LLGs.
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263367 Sector Conditional Grant (Non-Wage)	74,000	39,406	53 %	8,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,000	39,406	53 %	8,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,000	39,406	53 %	8,525

Reasons for over/under performance:

1. Long dry season from December to March limited farming activities.
2. Inadequate extension workers at Sub County hence limited extension services to majority farmers
3. Delayed release of funds affected planned activities
4. Poor mechanical condition of most motorcycles especially old ones under NAADS which have become inefficient for extension services.

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

N/A

Vote:545 Nebbi District

Quarter3

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.	Improved breed Piglets supplied to support modal farmers in Parombo, Akworo and Nyaravur, 3 semi permanent demonstration cattle crushes constructed in Kucwiny, Parombo and Nyaravur for tick control, Demonstration sites of contour bands for soil and water conservation established in Atego and Erussi. Quality fish fingerlings and fish feeds supplied to support modal fish farmers in Erussi, Ndhew, Kucwiny and Nebbi, 40 modern bee hives supplied for modal bee farmers in the district.	10 Boran bulls supplied for cross breeding, 400 kruiler chicks supplied to support more modal farmers, Quality fish fingerlings and fish feeds supplied to support modal fish farmers in the district,	Improved breed Piglets supplied to support modal farmers in Parombo, Akworo and Nyaravur, 3 semi permanent demonstration cattle crushes constructed in Kucwiny, Parombo and Nyaravur for tick control, Demonstration sites of contour bands for soil and water conservation established in Atego and Erussi. Quality fish fingerlings and fish feeds supplied to support modal fish farmers in Erussi, Ndhew, Kucwiny and Nebbi, 40 modern bee hives supplied for modal bee farmers in the district.
312104 Other Structures	11,291	8,850	78 %	4,860
312201 Transport Equipment	16,000	0	0 %	0
312211 Office Equipment	700	0	0 %	0
312301 Cultivated Assets	22,740	6,680	29 %	3,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,731	15,530	31 %	8,740
External Financing:	0	0	0 %	0
Total:	50,731	15,530	31 %	8,740
Reasons for over/under performance:	1. Delays in procurement processes especially contract awards delayed implementation of development activities 2. Inadequate funds available to execute some of the activities fully. 3. Dry weather conditions could not allow procurement of some cultivated assets like potato vines, banana suckers and seeds.			
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.			
227001 Travel inland	500	235	47 %	0

Vote:545 Nebbi District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	235	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	235	47 %	0

Reasons for over/under performance:

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.	30 fish farmers trained on good farming practices in Kucwiny and Erussi Sub County, Quarterly followup visits quarterly made to fish farmers in Erussi, Kucwiny, Ndhew, Nyaravur and Nebbi Sub counties, Computer consumables, assorted stationery internet services supplied for office use, 1 motorcycle maintained at the district h/q	Fish farmers trained on good farming practices in Ndhew, Quarterly followups to fish farmers in Erussi, Kucwiny, Ndhew, Nyaravur, 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	Fish farmers trained on good farming practices in Kucwiny Sub County, Quarterly followups to fish farmers in Erussi, Ndhew, Nebbi Sub counties, assorted stationery internet services supplied for office use at the district h/q
221002 Workshops and Seminars	1,200	788	66 %	225
221008 Computer supplies and Information Technology (IT)	300	168	56 %	28
221011 Printing, Stationery, Photocopying and Binding	150	98	65 %	28
221012 Small Office Equipment	400	280	70 %	0
222001 Telecommunications	110	51	46 %	0
227001 Travel inland	9,170	5,489	60 %	1,185
228002 Maintenance - Vehicles	400	284	71 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,730	7,157	61 %	1,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,730	7,157	61 %	1,465

Reasons for over/under performance: 1. Inadequate funds for the sector
2. Delayed release of funds**Output : 018205 Crop disease control and regulation**

N/A

Vote:545 Nebbi District

Quarter3

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,		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,,assorted stationery, small office equipment and internet services procured for office use.		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, assorted stationery, small office equipment and internet services procured for office use.	
221002 Workshops and Seminars	2,600	1,615	62 %		595	
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		50	
221012 Small Office Equipment	525	25	5 %		25	
222001 Telecommunications	475	100	21 %		50	
227001 Travel inland	10,900	7,160	66 %		2,065	
228002 Maintenance - Vehicles	400	180	45 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	15,300	9,280	61 %		2,785	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	15,300	9,280	61 %		2,785	

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

Vote:545 Nebbi District

Quarter3

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.	() 10 tsetse traps deployed and maintained at the banks of streams in Nebbi, Kucwiny, Ndhew, Atego, Parombo and Akworo Sub counties.	()	()10 tsetse traps deployed and maintained at the banks of streams in Nebbi, Kucwiny, Ndhew, Atego, Parombo and Akworo 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.	2 demonstration apiary units established in Nyaravur, Jupangira. 4 bee farmer groups trained in Jupangira, Erussi and Akworo sub counties, 1 coordination visit made to MAAIF and internet services supplied for office use.		2 demonstration apiary units established in Nyaravur, Jupangira. 4 bee farmer groups trained in Jupangira, Erussi and Akworo sub counties, 1 coordination visit made to MAAIF and internet services supplied for office use.
221002 Workshops and Seminars	1,200	330	28 %	150
221008 Computer supplies and Information Technology (IT)	300	50	17 %	0
221011 Printing, Stationery, Photocopying and Binding	100	20	20 %	0
222001 Telecommunications	100	50	50 %	50
227001 Travel inland	4,500	2,250	50 %	1,200

Vote:545 Nebbi District

Quarter3

228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	2,700	41 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	2,700	41 %	1,400
Reasons for over/under performance:				
1. The Sector is faced with under staffing at both district and Sub county level. There is only one Officer manning the Sub Sector in the district with no Sub county based staff.				
2. The only Officer had health problems for much of April hence could not do much work in 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	() 2500 cattle, 750 pets, 5500 poultry vaccinated across the district in Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny,Nebbi and Erussi.	(7500)2500 cattle, 750 pets, 5500 poultry vaccinated across the district in Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny,Nebbi and Erussi.	()2500 cattle, 750 pets, 5500 poultry vaccinated across the district in Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny,Nebbi and Erussi.
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	() 7500 cattle, 550 goats, 100 sheep 375 pigs sprayed quarterly in communal crushes in Akworo,Parombo, Nebbi, Nyaravur, Atego, Kucwiny Ndhew and Erussi	(8525)7500 cattle, 550 goats, 100 sheep 375 pigs sprayed quarterly in communal crushes in Akworo,Parombo, Nebbi, Nyaravur, Atego, Kucwiny Ndhew and Erussi	()7500 cattle, 550 goats, 100 sheep 375 pigs sprayed quarterly in communal crushes in Akworo,Parombo, Nebbi, Nyaravur, Atego, Kucwiny Ndhew and Erussi
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.	() 750 cattle, 1200 goats, 75 sheep and 80 pigs slaughtered in slaughter slabs in Nebbi Municipality, Erussi, Parombo TC, Nyaravur, Kucwiny and Nebbi Subcount	(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.	()750 cattle, 1200 goats, 75 sheep and 80 pigs slaughtered in slaughter slabs in Nebbi Municipality, Erussi, Parombo TC, Nyaravur, Kucwiny and Nebbi Subcount
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, 4 training conducted for 80 farmers on vermin trapping in Atego and Nebbi Sub County,assorted stationery supplied for office use.	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, 4 training conducted for 80 farmers on vermin trapping in Atego and Nebbi Sub County,assorted stationery supplied for office use.
221002 Workshops and Seminars	1,000	450	45 %	250

Vote:545 Nebbi District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	50
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	1,300	200	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	700	28 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	700	28 %	300
Reasons for over/under performance:	1. Inadequate number of Vermin staff (Vermin Hunters) in the district. 2. There are no operational cattle Dips in the district for recto-parasite control but only cattle crushes. 3. The few Vermin Hunters are ill-equipped. Do not have access to ammunition and guns for vermin hunting.			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	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.	Livestock disease surveillance conducted quarterly in all the LLGs, 10 animal health certificates purchased for animal movement control, 2 coordination visits made to MAAIF on technical matters, 2 rounds of technical superviosn / back stopping provided to LLG extension staff in all the LLGs, enforcement operation conducted to enforce animal movement control, 1 I pad supplied for office use, small office equipment and stationery supplied.	Livestock disease surveillance conducted quarterly in all the LLGs, 10 animal health certificates purchased for animal movement control, 2 coordination visits made to MAAIF on technical matters, 2 rounds of technical superviosn / back stopping provided to LLG extension staff in all the LLGs, enforcement operation conducted to enforce animal movement control, 1 I pad supplied for office use, small office equipment and stationery supplied.	
221011 Printing, Stationery, Photocopying and Binding	750	335	45 %	72
221012 Small Office Equipment	50	24	48 %	0
222003 Information and communications technology (ICT)	300	150	50 %	0
224004 Cleaning and Sanitation	200	141	71 %	101
224005 Uniforms, Beddings and Protective Gear	400	283	71 %	203

Vote:545 Nebbi District

Quarter3

227001 Travel inland	15,600	9,522	61 %	2,200
228002 Maintenance - Vehicles	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,700	10,655	60 %	2,776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,700	10,655	60 %	2,776

Reasons for over/under performance: 1. Lack of transport means/facility for Veterinary Sub Sector
2.

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 for 9 months to all production staff, Production activities and projects monitored quarterly by district stakeholders, quarterly collaboration visits 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, staff welfare and office equipment maintained.	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 staff for 3 months, 1 monitoring conducted by Production Committee on extension services in all LLGs, 1 collaboration visit made to MAAIF, 2 vehicles and 2 motorcycles maintained at district h/q, 1 semi-annual review and planning meeting conducted at district h/q, assorted small office equipment, stationery, computer consumables and internet services supplied at district h/q. Office cleanliness and staff welfare maintained, office equipment maintained.
211101 General Staff Salaries	458,834	288,438	63 %	97,444
221002 Workshops and Seminars	6,306	725	11 %	0
221008 Computer supplies and Information Technology (IT)	800	200	25 %	0
221009 Welfare and Entertainment	400	262	66 %	117
221011 Printing, Stationery, Photocopying and Binding	2,040	1,215	60 %	410

Vote:545 Nebbi District**Quarter3**

221012 Small Office Equipment	180	60	33 %	20
222001 Telecommunications	400	0	0 %	0
224004 Cleaning and Sanitation	500	328	66 %	116
227001 Travel inland	18,529	8,670	47 %	3,723
228002 Maintenance - Vehicles	12,000	7,800	65 %	2,450
228003 Maintenance – Machinery, Equipment & Furniture	400	143	36 %	0
Wage Rect:	458,834	288,438	63 %	97,444
Non Wage Rect:	41,555	19,403	47 %	6,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,389	307,842	62 %	104,280

Reasons for over/under performance:

1. Delays and untimely release of funds to the district.
2. Inadequate number of staff in the department

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 transfered to 131 Primary Schools both in Nebbi and Pakwach districts to support multi-sectoral food security and nutrition project.	NIL (Project will have ended)	Funds transfered to 131 Primary Schools both in Nebbi and Pakwach districts to support multi-sectoral food security and nutrition project.
263104 Transfers to other govt. units (Current)	21,345	0	0 %	0
263204 Transfers to other govt. units (Capital)	911,318	68,681	8 %	14,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	932,663	68,681	7 %	14,304
External Financing:	0	0	0 %	0
Total:	932,663	68,681	7 %	14,304

Vote:545 Nebbi District**Quarter3****Workplan : 4 Production and Marketing**

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

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:545 Nebbi District

Quarter3

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,	A min plant clinic laboratory maintained at district h/q, artificial insemination conducted in 24 cows across the district, 102 Vermin killed through community reward approach. 2 demo contour bands constructed for soil & water conservation in Atego and Erussi. 2 old demonstration fish ponds rehabilitated in Erussi and Nebbi Sub County, quarterly political and technical monitoring projects and activities district wide, Internal audits done in all LLGs.	2 solar powered water pump procured for irrigation technology demonstration, 1 laptop computer and 3 tablet computers supplied at district h/q, 2 new fish ponds constructed in Erussi and Kucwiny, Quarterly technical supervision and political monitoring conducted on all projects, Inspections and internal audits conducted in all the LLGs, 10 biconical traps supplied and deployed in Nebbi, Kucwiny, Parombo.	A mini plant clinic laboratory maintained, 24 cows inseminated artificially across the district, 102 vermin killed through community reward approach in the district, 2 demo fish ponds rehabilitated in Erussi and Nebbi, 2 demo sites for soil and waters conservation structures established in Atego & Erussi, Environmental and social screening of projects done, 1 cluster and DCT and DNCC monthly meetings done. Political and technical monitoring of projects and internal audits conducted in all LLGs.
281504 Monitoring, Supervision & Appraisal of capital works	564,166	80,049	14 %	23,918
312104 Other Structures	18,600	4,490	24 %	0
312202 Machinery and Equipment	12,000	3,000	25 %	0

Vote:545 Nebbi District

Quarter3

312211 Office Equipment	6,720	1,000	15 %	0
312213 ICT Equipment	2,600	600	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	604,086	89,139	15 %	23,918
External Financing:	0	0	0 %	0
Total:	604,086	89,139	15 %	23,918

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	26 Km road lengths and bridges rehabilitated.	NIL
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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:

Total For Production and Marketing : Wage Rect:	950,203	401,102	42 %	142,848
Non-Wage Reccurent:	169,885	89,536	53 %	24,087
GoU Dev:	5,889,966	173,351	3 %	46,961
Donor Dev:	0	0	0 %	0
Grand Total:	7,010,055	663,989	9.5 %	213,896

Vote:545 Nebbi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Performance review meetings were held; a meeting involving in-charges was conducted; technical support supervision and mentorship were conducted			Performance review meetings were held; a meeting involving in-charges was conducted; technical support supervision and mentorship were conducted
211103 Allowances (Incl. Casuals, Temporary)	0	7,780	0 %		200
221009 Welfare and Entertainment	0	24,907	0 %		20,007
227004 Fuel, Lubricants and Oils	0	7,520	0 %		7,520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	40,207	0 %		27,727
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	40,207	0 %		27,727
Reasons for over/under performance:	Inadequate transport infrastructures for health facilities Stock out of medicines and other supplies Inadequate staffing against the norms				
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.	(6239) 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.	(6239)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	(2372) 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	(2372)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	(550) Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV		(375)Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV	(550)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	(711) Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV		(625)Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV	(711)Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV
Non Standard Outputs:	N/A	N/A		N/A	N/A

Vote:545 Nebbi District

Quarter3

263367 Sector Conditional Grant (Non-Wage)	44,408	33,306	75 %	11,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,408	33,306	75 %	11,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,408	33,306	75 %	11,102

Reasons for over/under performance: N/A

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	(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	(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	(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
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	(10) Number of trainings organized for health workers in all the public health facilities in the district during the quarter	(10)	(10)Number of trainings organized for health workers in all the public health facilities in the district during the quarter
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	(48871) 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	(48871)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,	(2088) 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,	(2088)Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,

Vote:545 Nebbi District

Quarter3

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	(1157) 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	(1157)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	(82%) Proportion of approved posts filled by trained health workers in the district covering all the lower level health facilities	(82%)	(82%)Proportion of approved posts filled by trained health workers in the district covering all the lower level health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Percentage of villages with functional VHTS	(100%) Percentage of villages with functional VHTS	(100%)Percentage of villages with functional VHTS	(100%)Percentage of villages with functional VHTS
No of children immunized with Pentavalent vaccine	(5000) The number of children under 1 year who receive 3rd dose of Pentavalent vaccines inLower level public facilities: Parombo, Kucwiny, Nyaravur, Kalowang, Paminta, Jupanziri, Akworo, Erussi, Oweko.	(1567) Number of under 1 year children who received the third dose of pentavalent vaccine in all the lower level health facilities during the quarter	(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.	(1567)Number of under 1 year children who received the third dose of pentavalent vaccine in all the lower level health facilities during the quarter
Non Standard Outputs:	N/A		N/A	N/A
263204 Transfers to other govt. units (Capital)	81,034	27,011	33 %	0
263367 Sector Conditional Grant (Non-Wage)	277,550	208,162	75 %	69,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,550	208,162	75 %	69,387
Gou Dev:	81,034	27,011	33 %	0
External Financing:	0	0	0 %	0
Total:	358,584	235,174	66 %	69,387
Reasons for over/under performance:	N/A			
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			

Vote:545 Nebbi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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
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					

Vote:545 Nebbi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(85%) Proportion approved posts filled by trained health workers at Nebbi Hospital.	(85%) Proportion approved posts filled by trained health workers at Nebbi Hospital.		(85%)Proportion approved posts filled by trained health workers at Nebbi Hospital.	(85%)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	(2983) Number of patients admitted in the hospita		(35000)Number of patients admitted in the hospital	(2983)Number of patients admitted in the hospita
No. and proportion of deliveries in the District/General hospitals	(3000) Number of deliveries taking place at Nebbi Hospital	(546) Number of deliveries taking place at Nebbi Hospital		(750)Number of deliveries taking place at Nebbi Hospital	(546)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.	(10599) Number of New OPD attendances at Nebbi Hospital.		(13500)Number of New OPD attendances at Nebbi Hospital.	(10599)Number of New OPD attendances at Nebbi Hospital.
Non Standard Outputs:		N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	361,543	271,157	75 %		90,386
Wage Rect:	0	0	0 %		0
Non Wage Rect:	361,543	271,157	75 %		90,386
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	361,543	271,157	75 %		90,386
Reasons for over/under performance:	Stock out of essential medicines and other supplies Inadequate medical officers in the hospital				
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(17000) Number of Patients admitted at Angal Hospital wards	(2687) Number of Patients admitted at Angal Hospital wards		(4250)Number of Patients admitted at Angal Hospital wards	(2687)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	(670) Number of mothers delivering at the Maternity ward of Angal Hospital		(675)Number of mothers delivering at the Maternity ward of Angal Hospital	(670)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	(5705) Number of new OPD attendances at Angal Hospital		(1000)Number of new OPD attendances at Angal Hospital	(5705)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	157,832	75 %		52,611

Vote:545 Nebbi District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	210,443	157,832	75 %	52,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,443	157,832	75 %	52,611

Reasons for over/under performance: Inadequate transport facilities
Inadequate funds to support public health promotion

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	Paid salaries of all staffs, procured stationery and assorted computer items, fuels, lubricants, vehicles, equipment and buildings maintained, health care services monitored	Paid salaries of all staffs, procured stationery and assorted computer items, fuels, lubricants, vehicles, equipment and buildings maintained, health care services monitored	Paid salaries of all staffs, procured stationery and assorted computer items, fuels, lubricants, vehicles, equipment and buildings maintained, health care services monitored
211101 General Staff Salaries	4,028,127	2,851,999	71 %	956,584
213001 Medical expenses (To employees)	0	0	0 %	0
221001 Advertising and Public Relations	0	0	0 %	0
221002 Workshops and Seminars	661,600	124,190	19 %	36,859
221008 Computer supplies and Information Technology (IT)	4,000	3,000	75 %	1,200
221009 Welfare and Entertainment	5,000	2,150	43 %	150
221011 Printing, Stationery, Photocopying and Binding	3,200	1,393	44 %	0
221012 Small Office Equipment	600	205	34 %	0
222002 Postage and Courier	1	0	0 %	0
227001 Travel inland	642,542	101,084	16 %	27,603
227004 Fuel, Lubricants and Oils	9,223	3,729	40 %	1,681
228001 Maintenance - Civil	1,600	300	19 %	300
228002 Maintenance - Vehicles	8,000	3,814	48 %	1,210
228003 Maintenance – Machinery, Equipment & Furniture	6,800	2,253	33 %	0
228004 Maintenance – Other	1,500	526	35 %	0

Wage Rect:	4,028,127	2,851,999	71 %	956,584
Non Wage Rect:	59,316	28,268	48 %	6,964
Gou Dev:	0	0	0 %	0
External Financing:	1,284,750	214,375	17 %	62,039
Total:	5,372,193	3,094,643	58 %	1,025,586

Reasons for over/under performance: Lack of lap top computers for some departments in the sector
Inadequate funds for maintenance of office vehicles and motor cycles

Vote:545 Nebbi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	The DHT conducted support supervision and monitoring led by the DHO to high volume health facilities such as parombo; nebbi hospital, Angal hospital, Nyaravur; one meeting with in-charges was conducted chaired by the district health officer, performance review meetings		Payed salaries of all staffs, procured stationery and assorted computer items, fuels, lubricants, vehicles, equipment and buildings maintained, health care services monitored	The DHT conducted support supervision and monitoring led by the DHO to high volume health facilities such as parombo; nebbi hospital, Angal hospital, Nyaravur; one meeting with in-charges was conducted chaired by the district health officer, performance review meetings
221002 Workshops and Seminars	2,800	408	15 %		0
221008 Computer supplies and Information Technology (IT)	2,880	1,880	65 %		580
227001 Travel inland	3,298	1,497	45 %		0
227004 Fuel, Lubricants and Oils	3,840	1,743	45 %		685
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,818	5,528	43 %		1,265
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,818	5,528	43 %		1,265
Reasons for over/under performance: Inadequate transport facilities Stock out of medicines nd other supplies Inadequate funds to facilitate monitoring, inspection, supervision nd meetings					
Total For Health : Wage Rect:	4,028,127	2,851,999	71 %		956,584
Non-Wage Reccurent:	966,078	744,461	77 %		259,442
GoU Dev:	237,263	27,011	11 %		0
Donor Dev:	1,284,750	214,375	17 %		62,039
Grand Total:	6,516,218	3,837,847	58.9 %		1,278,064

Vote:545 Nebbi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1348 Qualified Primary and Secondary School Teachers including NFE Teachers Paid Salaries	1071 Qualified Primary and Secondary School Teachers including NFE Teachers Paid Salaries		1348 Qualified Primary and Secondary School Teachers including NFE Teachers Paid Salaries	1071 Qualified Primary and Secondary School Teachers including NFE Teachers Paid Salaries
211101 General Staff Salaries	7,415,268	5,541,647	75 %		1,826,326
Wage Rect:	7,415,268	5,541,647	75 %		1,826,326
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,415,268	5,541,647	75 %		1,826,326
Reasons for over/under performance:					
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	()		(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 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	496,579	37 %		248,290

Vote:545 Nebbi District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,358,630	496,579	37 %	248,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,358,630	496,579	37 %	248,290

Reasons for over/under performance:

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)	() Site for construction of 3 Blocks of 2-Classroom block with an office and store attached each is handed over and construction underway and nearing completion at Pajur P/S (Erussi S/C) & Akuru P/S (Akwo S/C)	(6)Site for construction of 3 Blocks of 2-Classroom block with an office and store attached each is handed over and construction completed at Pajur P/S (Erussi S/C) & Akuru P/S (Akwo S/C)	()Site for construction of 3 Blocks of 2-Classroom block with an office and store attached each is handed over and construction underway and nearing completion at Pajur P/S (Erussi S/C) & Akuru P/S (Akwo S/C)
No. of classrooms rehabilitated in UPE	(7) Rehabilitation of a 7 Classroom Block at Angal Girls P/S (Nyaravur S/C)	() Nil	(7)Site for rehabilitation of a 7 Classroom Block at Angal Girls P/S (Nyaravur S/C) is handed over and the structure is rehabilitated	()Nil

Non Standard Outputs:	NA	Nil	N/A	Nil
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	80,000	74,805	94 %	54,984
312101 Non-Residential Buildings	240,000	161,450	67 %	161,450
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	236,255	73 %	216,434
External Financing:	0	0	0 %	0
Total:	324,000	236,255	73 %	216,434

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

Vote:545 Nebbi District

Quarter3

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 (Ndhew S/C), Komkech P/S (Kucwiny S/C) and Luga P/S (Ndhew S/C)	(25) Construction of 5 Blocks of 5- Stance Drainable pit lined VIP Latrine stances was on-going and nearing completion at Goli Mixed P/S & Adhwongo P/S (Nebbi S/C), Penji P/S (Ndhew S/C), Komkech P/S (Kucwiny S/C) and Luga P/S (Ndhew S/C)	(25)Construction of 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 (Ndhew S/C), Komkech P/S (Kucwiny S/C) and Luga P/S (Ndhew S/C) completed	(25)Construction of 5 Blocks of 5- Stance Drainable pit lined VIP Latrine stances was on-going and nearing completion at Goli Mixed P/S & Adhwongo P/S (Nebbi S/C), Penji P/S (Ndhew S/C), Komkech P/S (Kucwiny S/C) and Luga P/S (Ndhew S/C)
No. of latrine stances rehabilitated	(0) NA	() N/A	(0)N/A	()N/A
Non Standard Outputs:	NA	N/A	N/A	N/A
312101 Non-Residential Buildings	100,000	7,910	8 %	7,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	7,910	8 %	7,910
External Financing:	0	0	0 %	0
Total:	100,000	7,910	8 %	7,910
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	() Procurement of a total of 180 3-seater wooden desks completed for 36 desk each to be supplied at the following Primary Schools 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)	()	()Procurement of a total of 180 3-seater wooden desks completed for 36 desk each to be supplied at the following Primary Schools 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)
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	37,386	6,120	16 %	6,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,386	6,120	16 %	6,120
External Financing:	0	0	0 %	0
Total:	37,386	6,120	16 %	6,120
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

Vote:545 Nebbi District

Quarter3

Non Standard Outputs:	133 Qualified Secondary School Teaching and Non- Teaching staff paid salaries	141 Qualified Secondary School Teaching and Non- Teaching staff paid salaries	133 Qualified Secondary School Teaching and Non- Teaching staff paid salaries	141 Qualified Secondary School Teaching and Non- Teaching staff paid salaries
211101 General Staff Salaries	2,351,765	1,272,702	54 %	420,118
Wage Rect:	2,351,765	1,272,702	54 %	420,118
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,351,765	1,272,702	54 %	420,118
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(2791) 2,791 registered and enrolled in Secondary Schools	(2791) Students registered and enrolled in Secondary Schools	(2791)Students registered and enrolled in Secondary Schools	(2791)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	(145) Qualified teachers and non- teaching staff paid salaries	()	(145)Qualified teachers and non- teaching staff paid salaries
No. of students passing O level	(440) 440 Students passed at O level	()	(440)Students passed at O level	()
No. of students sitting O level	(440) 440 students, enrolled, registered and sat O level	()	()	()
Non Standard Outputs:	NA	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	525,388	113,449	22 %	61,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	525,388	113,449	22 %	61,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	525,388	113,449	22 %	61,025
Reasons for over/under performance: S.2 were not at school due to the staggered timetable in reporting of learners due to Covid-19 pandemic lockdown				
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
312213 ICT Equipment	154,475	911	1 %	0

Vote:545 Nebbi District**Quarter3**

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	911	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	911	0 %	0

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 on-going including procurement of ICT Equipment, laboratory equipment and chemical reagents for Atego Seed SS completed with delivery of the supplies yet to be done	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 on-going including procurement of ICT Equipment, laboratory equipment and chemical reagents for Atego Seed SS completed with delivery of the supplies yet to be done
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312101 Non-Residential Buildings	1,259,222	430,475	34 %	189,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,259,222	430,475	34 %	189,161
External Financing:	0	0	0 %	0
Total:	1,259,222	430,475	34 %	189,161

Reasons for over/under performance: Slow progress at Atego Seed SS by the contractor

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:

N/A

Reasons for over/under performance:

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Non Standard Outputs: NA

N/A

Vote:545 Nebbi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	91 Primary and 6 Secondary Government-aided schools inspected, monitored and supervised	91 Primary and 6 Secondary Government-aided schools inspected, monitored and supervised		91 Primary and 6 Secondary Government-aided schools inspected, monitored and supervised	91 Primary and 6 Secondary Government-aided schools inspected, monitored and supervised
221011 Printing, Stationery, Photocopying and Binding	6,000	3,805	63 %		1,718
227001 Travel inland	53,746	53,078	99 %		15,394
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,746	56,883	95 %		17,112
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,746	56,883	95 %		17,112
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Co-Curricular activities 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	Co-Curricular activities monitored and supervised; Meetings of Scouts and other Sports Associations attended at district, regional and national levels. Elections of District Football Association was conducted		Co-Curricular activities 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	Co-Curricular activities monitored and supervised; Meetings of Scouts and other Sports Associations attended at district, regional and national levels. Elections of District Football Association was conducted
221002 Workshops and Seminars	1,600	1,600	100 %		1,600
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		400
221017 Subscriptions	400	400	100 %		400
226001 Insurances	400	0	0 %		0
227001 Travel inland	30,000	13,405	45 %		7,800
227004 Fuel, Lubricants and Oils	6,000	1,160	19 %		0

Vote:545 Nebbi District

Quarter3

228002 Maintenance - Vehicles	1,200	771	64 %	607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	17,736	44 %	10,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	17,736	44 %	10,807

Reasons for over/under performance: Lack of full opening of Sports due to Covid-19 pandemic has greatly affected participation in Sport as well as implementation of the new Lower Secondary Schools Physical Education and Sports Curriculum.

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).

Construction of a 2 Classroom Block with an office and store attached at Pajur P/S (Erussi S/C), Akuru P/S (Akworo S/C) and renovation of a 7-Classroom Block at Angal Girls P/S (Nyaravur T/C) were nearing completion. Construction of 5-Stance Drainable Pit-lined VIP latrines at Adhwongo P/S (Nebbi S/C), Komkech P/S (Padwot S/C), Goli Mixed P/S (Jupangira S/C) and Penji P/S (Ndhew S/C).

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).

Construction of a 2 Classroom Block with an office and store attached at Pajur P/S (Erussi S/C), Akuru P/S (Akworo S/C) and renovation of a 7-Classroom Block at Angal Girls P/S (Nyaravur T/C) were nearing completion. Construction of 5-Stance Drainable Pit-lined VIP latrines at Adhwongo P/S (Nebbi S/C), Komkech P/S (Padwot S/C), Goli Mixed P/S (Jupangira S/C) and Penji P/S (Ndhew S/C).

211103 Allowances (Incl. Casuals, Temporary)	100,000	0	0 %	0
221002 Workshops and Seminars	200,000	27,181	14 %	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	10,701	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	500,000	37,882	8 %	0
Total:	500,000	37,882	8 %	0

Reasons for over/under performance: Delay in procurement process

Output : 078405 Education Management Services

N/A

Vote:545 Nebbi District

Quarter3

Non Standard Outputs:	N/A	100 schools of which 86 Primary Schools (75 Government Aided and 11 Private) and 14 Secondary Schools (6 Government Aided and 8 Private) in 11 sub-counties and 2 Town councils all over the district were inspected and monitored	N/A	100 schools of which 86 Primary Schools (75 Government Aided and 11 Private) and 14 Secondary Schools (6 Government Aided and 8 Private) in 11 sub-counties and 2 Town councils all over the district were inspected and monitored
211101 General Staff Salaries	78,257	55,939	71 %	18,293
211103 Allowances (Incl. Casuals, Temporary)	2,000	872	44 %	176
221001 Advertising and Public Relations	1,280	90	7 %	90
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %	0
221007 Books, Periodicals & Newspapers	1,331	703	53 %	240
221008 Computer supplies and Information Technology (IT)	2,000	1,072	54 %	376
221009 Welfare and Entertainment	4,396	2,702	61 %	1,669
221011 Printing, Stationery, Photocopying and Binding	9,000	4,822	54 %	1,841
221012 Small Office Equipment	2,400	2,181	91 %	598
221017 Subscriptions	500	0	0 %	0
224004 Cleaning and Sanitation	1,200	637	53 %	220
227001 Travel inland	41,677	12,749	31 %	6,001
228002 Maintenance - Vehicles	3,400	1,388	41 %	708
228003 Maintenance – Machinery, Equipment & Furniture	600	120	20 %	0
282101 Donations	2,127	0	0 %	0
Wage Rect:	78,257	55,939	71 %	18,293
Non Wage Rect:	70,112	25,434	36 %	11,321
Gou Dev:	2,000	1,901	95 %	598
External Financing:	0	0	0 %	0
Total:	150,369	83,274	55 %	30,211

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Motorcycle procured	Procurement process for supply of a motorcycle was completed awaiting delivery of the supply	Motorcycle procured and supplied	Procurement process for supply of a motorcycle was completed awaiting delivery of the supply
312201 Transport Equipment	16,000	0	0 %	0

Vote:545 Nebbi District

Quarter3

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: Delay in procurement process and supply

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
No. of children accessing SNE facilities	(200) 200 children access SNE facilities	(304) Inspection and Assessment of SNE facilities in Schools	(200)Children accessing SNE facilities	(304)Inspection and Assessment of SNE facilities in Schools
Non Standard Outputs:	NA	N/A	N/A	N/A

221011 Printing, Stationery, Photocopying and Binding	1,200	357	30 %	0
227001 Travel inland	4,000	683	17 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	1,040	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	1,040	20 %	0

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>9,845,291</i>	<i>6,870,288</i>	<i>70 %</i>	<i>2,264,736</i>
<i>Non-Wage Reccurent:</i>	<i>2,059,076</i>	<i>711,121</i>	<i>35 %</i>	<i>348,554</i>
<i>GoU Dev:</i>	<i>1,949,129</i>	<i>683,572</i>	<i>35 %</i>	<i>420,223</i>
<i>Donor Dev:</i>	<i>500,000</i>	<i>37,882</i>	<i>8 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,353,496</i>	<i>8,302,863</i>	<i>57.8 %</i>	<i>3,033,514</i>

Vote:545 Nebbi District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	6 minor repair of road plants, 2 major repairs at regional mechanical workshop, assorted spare parts procured.	Assorted spare parts and consumables procured and regular service of the departmental fleets of vehicle			Assorted spare parts and consumables procured and regular service of the departmental fleets of vehicle
228003 Maintenance – Machinery, Equipment & Furniture	80,233	29,966	37 %		9,743
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,233	29,966	37 %		9,743
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,233	29,966	37 %		9,743
Reasons for over/under performance: N/a					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		3 road committee meeting conducted, submission of quarterly reports, O & M of office equipment done, 9 months Salary to general staffs, procurement of internet services, Annual road condition assessment done, office stationary procured			One road committee meeting conducted, submission of quarterly reports, O & M of office equipment, 3 months Salary to general staffs, procurement of internet services, Annual road condition assessment done, office stationary procured
211101 General Staff Salaries	119,179	79,332	67 %		23,979
213002 Incapacity, death benefits and funeral expenses	4,439	3,148	71 %		274
221002 Workshops and Seminars	4,000	3,000	75 %		1,000
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	1,570	1,025	65 %		600
221011 Printing, Stationery, Photocopying and Binding	1,500	900	60 %		400
222001 Telecommunications	4,000	3,000	75 %		1,000
223004 Guard and Security services	5,400	3,330	62 %		1,350
223005 Electricity	3,000	2,100	70 %		0

Vote:545 Nebbi District

Quarter3

223006 Water	3,000	2,121	71 %	0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %	0
227001 Travel inland	12,000	6,333	53 %	2,794
228003 Maintenance – Machinery, Equipment & Furniture	1,000	200	20 %	200
Wage Rect:	119,179	79,332	67 %	23,979
Non Wage Rect:	47,908	25,155	53 %	7,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,087	104,487	63 %	31,595

Reasons for over/under performance: Inadequate road fund

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	84,108	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,609	84,108	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,609	84,108	89 %	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. (271.4) 29km of mechanised road work executed; 242.4 routine manual road maintenance done ()
 275.5km maintained under routine manual maintenance (271.4)29km of mechanised road work executed on Ayilla-Owoko Rd 7km, Omyer-Azingo Rd 9km, Nebbi-Kei-Golli rd 6km, Anywanda - Athelle Rd 7km; 242.4 routine manual road maintenance done

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	375,975	200,275	53 %	111,634
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Vote:545 Nebbi District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	330,975	191,900	58 %	103,259
Gou Dev:	45,000	8,374	19 %	8,374
External Financing:	0	0	0 %	0
Total:	375,975	200,275	53 %	111,634

Reasons for over/under performance: Inadequate funds for road maintenance making it difficult to comprehensively execute road works as per the required standards

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.	Compound of the district headquarter offices maintained		Compound of the district headquarter offices maintained
228001 Maintenance - Civil	11,000	7,631	69 %	4,551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	7,631	69 %	4,551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	7,631	69 %	4,551

Reasons for over/under performance:

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	Assorted road plants and council vehicles maintained,	CAO's office vehicle and the District chairperson office cars maintained		CAO's office vehicle and the District chairperson office cars maintained
228002 Maintenance - Vehicles	7,000	4,965	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,965	71 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,965	71 %	0

Reasons for over/under performance: N/a

Output : 048204 Electrical Installations/Repairs

N/A				
Non Standard Outputs:	Assessment, re-wiring and replacement of assorted parts and fittings,	Replacement of faulty electrical parts, bulbs and fuses executed in office buildings		Replacement of faulty electrical parts, bulbs and fuses executed in office buildings
228001 Maintenance - Civil	5,000	4,903	98 %	1,863

Vote:545 Nebbi District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	4,903	98 %	1,863
External Financing:	0	0	0 %	0
Total:	5,000	4,903	98 %	1,863
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Completion of re-modelling of office space for the department	() Office space re-modelling completed	()	()Office space re-modelling completed
Non Standard Outputs:				
312101 Non-Residential Buildings	30,000	19,799	66 %	19,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	19,799	66 %	19,799
External Financing:	0	0	0 %	0
Total:	30,000	19,799	66 %	19,799
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>119,179</i>	<i>79,332</i>	<i>67 %</i>	<i>23,979</i>
<i>Non-Wage Reccurent:</i>	<i>571,726</i>	<i>343,726</i>	<i>60 %</i>	<i>125,170</i>
<i>GoU Dev:</i>	<i>80,000</i>	<i>33,077</i>	<i>41 %</i>	<i>30,037</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>456,136</i>	<i>59.2 %</i>	<i>179,186</i>

Vote:545 Nebbi District

Quarter3

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.	Payment of general staff salary, Procurement of stationery , Procurement of internet bundle, department vehicle maintained		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	Payment of general staff salary, Procurement of stationery , Procurement of internet bundle, department vehicle maintained
211101 General Staff Salaries	37,510	24,071	64 %		8,033
221008 Computer supplies and Information Technology (IT)	4,200	0	0 %		0
221009 Welfare and Entertainment	3,280	1,940	59 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,476	74 %		476
221012 Small Office Equipment	737	737	100 %		0
222003 Information and communications technology (ICT)	4,200	2,800	67 %		700
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	40,804	24,775	61 %		20,375
228004 Maintenance – Other	600	140	23 %		140
Wage Rect:	37,510	24,071	64 %		8,033
Non Wage Rect:	59,821	31,868	53 %		21,991
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,331	55,939	57 %		30,024
Reasons for over/under performance:	Lack of contract staffs in the position of Assistant water - mobilization, Sanitation officer and Assistant engineering officer.				
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.	() A cummulative total of 13 visits were made to Sites for borehole rehabilitation and sitting in sub counties of Akworo, Parombo,Nyaravur, Erussi, Ndhew, Nyaravur ,Kucwiny and Nebbi.	()		()A total of 13 visits were made to Sites for borehole rehabilitation and sitting in sub counties of Akworo, Parombo,Nyaravur, Erussi, Ndhew, Nyaravur ,Kucwiny and Nebbi.

Vote:545 Nebbi District

Quarter3

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.	() A total of 53 water points from Parombo, Kucwiny, Atego, Ndhew, Nebbi, Nyaravur and Kucwhiny were tested.	(53) Water quality testing of 53 water sources both old and new done in Parombo, Akworo, Kucwiny, Nyaravur, Erussi, Nebbi, Atego and Ndhew subcounties.	() A total of 53 water points from Parombo, Kucwiny, Atego, Ndhew, Nebbi, Nyaravur and Kucwhiny were tested.
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.	() Cumulatively, One(1) District water and Sanitation Coordination meeting was held.	()	() No District water and Sanitation Coordination meeting was held during the quarter.
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	1,200	600	50 %	0
227001 Travel inland	16,778	8,646	52 %	3,429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,498	9,246	80 %	3,429
Gou Dev:	0	0	0 %	0
External Financing:	6,480	0	0 %	0
Total:	17,978	9,246	51 %	3,429
Reasons for over/under performance:				
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	(5) Five(5) Sanitation week promotion activities were undertaken, Baseline and follow up survey on sanitation conducted	(2) Sanitation week promotional activities undertaken. Baseline and followup survey on sanitation conducted	() Sanitation week promotion activities were undertaken, Baseline and follow up survey on sanitation conducted
No. of water user committees formed.	(23) Water user committees formed	(22) A total of 22 Water user committees were established for both Borehole Drilling and rehabilitation sites	(7) Water user committees formed	(22) 22 Water user committees were established for both Borehole Drilling and rehabilitation sites
No. of Water User Committee members trained	(23) Water user committees trained	() Nil	(7) Water user committees trained	() Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	() Nil	(0) N/A	() Nil
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.	() A total of One(1) radio talk show on Promotion of WASH Conducted	(1) Radio talk shows on promotion of WASH conducted.	() One(1) radio talk show on Promotion of WASH Conducted
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	4,115	4,115	100 %	0

Vote:545 Nebbi District

Quarter3

227001 Travel inland	10,028	7,185	72 %	2,609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,213	11,300	93 %	2,609
Gou Dev:	0	0	0 %	0
External Financing:	1,930	0	0 %	0
Total:	14,143	11,300	80 %	2,609
Reasons for over/under performance: Failure of most communities to make capital contribution towards their new water point drilling or rehabilitation. Increasing cases of water sources contamination especially in Rural Growth Centers due to high population coupled with pit latrines.				
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 in 13 villages conducted, sanitation week promoted, Two Radio shows on provision of sanitation, hygiene and safe water chain conducted	
227001 Travel inland	17,596	3,388	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,934	3,388	43 %	0
Gou Dev:	0	0	0 %	0
External Financing:	9,662	0	0 %	0
Total:	17,596	3,388	19 %	0
Reasons for over/under performance:				
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		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.	
281502 Feasibility Studies for Capital Works	50,000	28,500	57 %	28,500

Vote:545 Nebbi District

Quarter3

281504 Monitoring, Supervision & Appraisal of capital works	47,056	40,790	87 %	11,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,056	69,290	71 %	39,512
External Financing:	0	0	0 %	0
Total:	97,056	69,290	71 %	39,512
Reasons for over/under performance:				
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.	() Nil	()Public Water borne toilet renovated at District Water office.	()Nil
Non Standard Outputs:	N/A			
312104 Other Structures	25,000	1,099	4 %	1,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	1,099	4 %	1,099
External Financing:	0	0	0 %	0
Total:	25,000	1,099	4 %	1,099
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.	() Nil	()Geophysical survey of 4 borehole sites and drilling of 1 boreholes in Parombo, Ndhew, Erussi and Akworo subcounties done.	()Nil
No. of deep boreholes rehabilitated	(13) 13 deep boreholes rehabilitated.	(13) A total of 13 deep boreholes were rehabilitated	()18 deep boreholes rehabilitated.	()13 deep boreholes rehabilitated
Non Standard Outputs:	N/A			
312104 Other Structures	312,758	35,652	11 %	35,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	312,758	35,652	11 %	35,652
External Financing:	0	0	0 %	0
Total:	312,758	35,652	11 %	35,652
Reasons for over/under performance: Most of these water points had in active water user committees hence were poorly managed.				
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 Couny- Akanyo area	() Nil	()	()Nil

Vote:545 Nebbi District

Quarter3

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() Nil	()	()Nil
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	() Nil	()Valley tank constructed at acwera, Kucwiny Sub County	()Nil
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>24,071</i>	<i>64 %</i>	<i>8,033</i>
<i>Non-Wage Reccurent:</i>	<i>91,466</i>	<i>55,801</i>	<i>61 %</i>	<i>28,029</i>
<i>GoU Dev:</i>	<i>708,369</i>	<i>106,040</i>	<i>15 %</i>	<i>76,262</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>185,912</i>	<i>17.5 %</i>	<i>112,324</i>

Vote:545 Nebbi District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	9 months staff salaries paid 3 sets of assorted stationary, Cartridges and office leaning materials procured Repaired 1 laptop computer 3 supervision and monitoring of ENR activities/ projects Trained 48 energy service providers on briquette production Inspected solar systems in 10 schools Conducted 2 radio talk show on the District renewable energy access strategy 3 District Environment and Natural Resources Committee meetings held		3 months staff salaries paid 1 sets of assorted stationary and office leaning materials procured 60 Energy Service Providers on briquette production conducted 1 supervision and monitoring of ENR activities 1 Wetlands compliance inspections, supervision and monitoring conducted 1 District Environment and Natural Resources Committee meetings held	3 months staff salaries paid 1 sets of assorted stationary, Cartridges and office leaning materials procured 2 supervision and monitoring of ENR activities 1 radio talk show conducted on renewable energy 1 Wetlands compliance inspections, supervision and monitoring conducted 1 District Environment and Natural Resources Committee meetings held
211101 General Staff Salaries	237,027	148,993	63 %		50,990
221002 Workshops and Seminars	6,000	4,000	67 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,560	87 %		1,070
222001 Telecommunications	2,000	2,000	100 %		1,000
223005 Electricity	300	0	0 %		0
224004 Cleaning and Sanitation	400	283	71 %		203

Vote:545 Nebbi District**Quarter3**

227001 Travel inland	12,500	10,303	82 %	4,803
Wage Rect:	237,027	148,993	63 %	50,990
Non Wage Rect:	8,000	5,146	64 %	3,406
Gou Dev:	15,000	13,000	87 %	3,670
External Financing:	0	0	0 %	0
Total:	260,027	167,138	64 %	58,066
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	(2) 2 LFRs of Achwera and Erussi maintained and restored respectively	(2)Acwera and Erussi LFRs managed and well maintained	(1)Restoration of Erussi LFR
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	4,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	3,000
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	(1) Procured and installed 1 rain water harvesting tank to facilitate the nursery operations Procured 1 set of tree nursery inputs 1 set of assorted tree seeds procured Labor cost paid to nursery workers	(0)N/A	(1)Assorted tree seeds procured Labor cost paid to nursery workers

Vote:545 Nebbi District

Quarter3

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	(15) Technical support provided to 10 tree farmers in Jupangira, Ndhew, Atego, Nyaravur, Akworo Erussi Sub-counties 5 Framers trained on Farmer Managed Natural Regeneration and 1 Demonstration plot established in Kalowang parish, Nebbi Sub county. 1 radio talk show conducted on tree growing and management.	(3) Technical support provided to 3 tree farmers in MC	(15) Technical support provided to 10 tree farmers in Jupangira, Ndhew, Atego, Nyaravur, Akworo Erussi Sub-counties 5 Framers trained on Farmer Managed Natural Regeneration and 1 Demonstration plot established in Kalowang parish, Nebbi Sub county 1 radio talk show conducted on tree growing and management
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	0	0 %	0
222001 Telecommunications	1,000	1,000	100 %	1,000
224006 Agricultural Supplies	5,000	5,000	100 %	2,000
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	8,000	89 %	5,000
External Financing:	0	0	0 %	0
Total:	9,000	8,000	89 %	5,000
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	(1) 1 quarterly compliance inspections and enforcement conducted in Nebbi, Jupangira, Nyaravur and Kucwiny Sub-counties	(1) Quarterly compliance inspections conducted	(0) N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:	N/A			
Output : 098307 River Bank and Wetland Restoration				

Vote:545 Nebbi District

Quarter3

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.	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
224006 Agricultural Supplies	3,000	2,064	69 %	2,064
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,064	58 %	3,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,064	58 %	3,064
Reasons for over/under performance:	N/A			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
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) 1 Radio talk show conducted on environmental concerns	(1)Radio talk shows conducted on environmental concerns	(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	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,406	1,000	23 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,406	1,000	23 %	1,000
Reasons for over/under performance:	N/A			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

Vote:545 Nebbi District

Quarter3

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	(42) Screened 40 construction projects on environmental and social impacts and developed environmental and social management plans 2 Quarterly environmental compliance inspections conducted	(1)Quarterly environmental compliance inspections conducted	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,000	3,038	76 %	1,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,252	63 %	752
Gou Dev:	2,000	1,786	89 %	476
External Financing:	0	0	0 %	0
Total:	4,000	3,038	76 %	1,228
Reasons for over/under performance:	N/A			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(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)	(22) 1 technical support provided to 75 Area Land Committees 14 surveys verified 4 survey control points established 2 printers repaired	(12)1 technical support provided to 75 Area Land Committees 5 surveys verified 4 survey control points established 2 printers repaired	(9)5 surveys verified 4 survey control points established
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 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	5,500	5,357	97 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,400	6,147	59 %	2,000
External Financing:	0	0	0 %	0
Total:	10,400	6,147	59 %	2,000
Reasons for over/under performance:	N/A			

Vote:545 Nebbi District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098311 Infrastrutture Planning					
N/A					
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	Provided technical support to 9 Local Physical Planning Committees in 9 Sub-counties Conducted 3 quarterly compliance inspections of physical developments in 13 LLGs Conducted 3 District Physical Planning Committee meetings		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 the rural growth centres and towns of Acana, Kasatu, Kucwiny, Goli, Omier, Oleny-Erussi, Akaba, Agwok, Thidwer, Nyaravur-Angal TC and Parombo TC conducted
	4 Ordinary District Physical Planning Committee meetings conducted			1 Ordinary District Physical Planning Committee meetings conducted	1 District Physical Planning Committee meetings conducted
	Technical support to Local Physical Planning Committees provided			1 Technical support to Local Physical Planning Committees provided	1 Technical support to Local Physical Planning Committees provided
	4 quarterly physical planning reports and minutes to submitted to Ministry of Lands, Housing and Urban Development (MoLHUD)				
227001 Travel inland	7,600	4,691	62 %		2,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,600	4,691	62 %		2,750
External Financing:	0	0	0 %		0
Total:	7,600	4,691	62 %		2,750
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	1 Motorcycle procured	N/A		1 Motorcycle procured	N/A
312201 Transport Equipment	12,000	0	0 %		0

Vote:545 Nebbi District**Quarter3**

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				
<i>Total For Natural Resources : Wage Rect:</i>	<i>237,027</i>	<i>148,993</i>	<i>63 %</i>	<i>50,990</i>
<i>Non-Wage Reccurent:</i>	<i>21,406</i>	<i>11,462</i>	<i>54 %</i>	<i>8,222</i>
<i>GoU Dev:</i>	<i>62,000</i>	<i>39,624</i>	<i>64 %</i>	<i>17,896</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>200,078</i>	<i>62.4 %</i>	<i>77,108</i>

Vote:545 Nebbi District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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 training of the executives of the newly funded 40 UWEP Groups. Conducted monitoring and support supervision to 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 training of the executives newly funded 40 UWEP Groups. Conducted monitoring and support supervision to UWEP groups
221002 Workshops and Seminars	19,360	8,128	42 %		8,128
221009 Welfare and Entertainment	18,220	768	4 %		618
221011 Printing, Stationery, Photocopying and Binding	10,190	1,526	15 %		298
222003 Information and communications technology (ICT)	24,780	4,150	17 %		961
227001 Travel inland	82,680	12,186	15 %		1,462

Vote:545 Nebbi District

Quarter3

228002 Maintenance - Vehicles	2,696	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,923	4,235	20 %	2,387
Gou Dev:	0	0	0 %	0
External Financing:	137,003	22,523	16 %	9,080
Total:	157,926	26,758	17 %	11,466
Reasons for over/under performance:	Low recovery of the project funds due to disruption caused by Covid-19 Inadequate operational funds to undertake support supervision and monitoring Disintegration of some of the projects due to market failure, diseases and pests			
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 eleven (11) OVC CSOs in the district	Community Development Workers facilitated to mobilize Communities to participate in Development Programmes	Conducted monitoring and support supervision of eleven (11) OVC CSOs in the district
221011 Printing, Stationery, Photocopying and Binding	1,461	980	67 %	250
227001 Travel inland	3,173	2,175	69 %	588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,634	3,155	68 %	838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,634	3,155	68 %	838
Reasons for over/under performance:	Inadequate facilitation of the CDOs at Sub county level to discharge their operational mandate fully Largely dis empowered community expecting hands out from projects being implemented Poor mind set change amongst community members to embrace government programmes			
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 Quarter 3	()	()FAL Instructors were not trained during Quarter 3
Non Standard Outputs:	Technical supervision and monitoring provided to FAL Programme Literacy day commemorated	Conducted technical support supervision and monitoring of FAL centers	Technical supervision and monitoring provided to FAL Programme, Literacy day commemorated	Conducted technical support supervision and monitoring of FAL centers
221011 Printing, Stationery, Photocopying and Binding	2,000	1,199	60 %	200
227001 Travel inland	6,000	2,936	49 %	270

Vote:545 Nebbi District

Quarter3

228002 Maintenance - Vehicles	1,234	845	68 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,234	4,314	60 %	700
Gou Dev:	2,000	666	33 %	0
External Financing:	0	0	0 %	0
Total:	9,234	4,980	54 %	700
Reasons for over/under performance:	High attrition of FAL Instructors and Learners due to poor remuneration and other competing life demands Inadequate Instruction and Learning materials Lack of Income Generating Component in the programme promoted high attrition rate of the learners			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreaming training conducted for Technical and Political leaders at district level	Conducted gender mainstreaming training for Technical and six (6) Political leaders at the district level	Gender mainstreaming training conducted for Technical and Political leaders at district level	Conducted gender mainstreaming training for Technical and six (6) Political leaders at the district level
221011 Printing, Stationery, Photocopying and Binding	1,000	29	3 %	0
227001 Travel inland	2,000	1,913	96 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	1,942	65 %	1,180
External Financing:	0	0	0 %	0
Total:	3,000	1,942	65 %	1,180
Reasons for over/under performance:	Inadequate funds from projects to address gender, environment and social concerns Inadequate incorporation of gender, environment and social concerns in Bills of Quantities Inadequate operational funds for screening of gender, environment and social concerns			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() Children cases (Welfare and Juveniles) handled and settled	() children (Welfare and Juveniles) were settled during Q3	()	()children cases (Welfare and Juveniles) were settled during Q3
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 OVCNIS data from five (5) service providers from the district to MoGLSD Provided support supervision to OVC CSOs in the district Conducted social inquiries on social welfare and Juvenile Offenders Presented social inquiry reports on social welfare and Juvenile Offender to courts of law for prosecution	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 OVCNIS data from five (5) service providers from the district to MoGLSD Provided support supervision to OVC CSOs in the district Conducted social inquiries on social welfare and Juvenile Offenders Presented social inquiry reports on social welfare and Juvenile Offender to courts of law for prosecution
221002 Workshops and Seminars	1,500	990	66 %	240
221009 Welfare and Entertainment	500	250	50 %	0

Vote:545 Nebbi District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	1,650	1,324	80 %	320
227001 Travel inland	6,840	5,640	82 %	1,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,490	4,205	65 %	980
Gou Dev:	4,000	3,999	100 %	1,320
External Financing:	0	0	0 %	0
Total:	10,490	8,204	78 %	2,300
Reasons for over/under performance: Overwhelming number of Juvenile Offenders stretching the meager resources in the department Increasing rate of defilement cases among the minors Increasing rate of child and forced marriages				
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 one (1) youth council coordination meeting	()	()Conducted one (1) 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 quarterly youth council coordination meetings Conducted quarterly youth dialogue/interface meetings with duty bearers Conducted quarterly radio programmes on the situation of the youth in the district Conducted quarterly youth day open advocacy forums with duty bearers	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 quarterly youth council coordination meetings Conducted quarterly youth dialogue/interface meetings with duty bearers Conducted quarterly radio talk show on the situation of the youth in the district Conducted quarterly youth open day advocacy forums with duty bearers
221009 Welfare and Entertainment	1,882	1,243	66 %	303
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001 Travel inland	3,000	2,060	69 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,882	3,803	65 %	863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,882	3,803	65 %	863

Vote:545 Nebbi District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited appreciation of youth priorities, potentials and constraints by duty bearers Inadequate facilitation of youth councils to discharge their statutory obligation fully Poor mindset among the youth to enable them get involved in entrepreneurship activities				
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	(0) No assistive aids supplied to disabled and elderly community		()	(0)No assistive aids supplied to disabled and elderly community
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		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
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227001 Travel inland	6,004	3,937	66 %		2,437
282101 Donations	10,058	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,062	4,437	26 %		2,687
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,062	4,437	26 %		2,687
Reasons for over/under performance:	High number of PWDS with limited corresponding support in terms of assistive devices Discrimination amongst community members on the plight of PWDS No affirmative action provided for PWDS in the recruitment process of Local Governments				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 108113 Labour dispute settlement					
N/A					

Vote:545 Nebbi District

Quarter3

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	573	67 %		0
227001 Travel inland	2,640	1,760	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	2,333	39 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,333	39 %		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	

Vote:545 Nebbi District

Quarter3

Non Standard Outputs:	Women council facilitated to mobilize the women constituency to participate in government programmes	Conducted technical support supervision and monitoring of nine (9) UWEP projects overdue for funding	Women council facilitated to mobilize the women constituency to participate in government programmes	Conducted technical support supervision and monitoring of nine (9) UWEP projects overdue for funding
221009 Welfare and Entertainment	1,331	915	69 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	688	69 %	188
227001 Travel inland	1,800	1,238	69 %	338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,131	2,841	69 %	776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,131	2,841	69 %	776
Reasons for over/under performance:	Low recovery rates of the UWEP project funds Failure and disintegration of some of the UWEP funded projects Limited facilitation of the Women Council activities to enable them engage the women fully in development programmes			
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity building activities conducted to the Staff of Community Based Services	Conducted capacity orientation of Community Development Workers in Programme Planning and Budgeting	Capacity building activities conducted to the Staff of Community Based Services	Conducted capacity orientation of Community Development Workers in Programme Planning and Budgeting
221002 Workshops and Seminars	2,787	1,917	69 %	1,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,787	1,917	69 %	1,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,787	1,917	69 %	1,917
Reasons for over/under performance:	Inadequate knowledge and skills amongst Community Development Workers to facilitate mindset change amongst communities Inadequate social preparation of community groups to engage in income generating activities Limited availability of appropriate technology for value addition			
Output : 108116 Social Rehabilitation Services				
N/A				

Vote:545 Nebbi District

Quarter3

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 preparation and appraisal of PWD groups to benefit from National Special Disability Grant	Community education (target men and women on Gender Based Violence) conducted PWDs mobilized to participate in gov't programmes	Conducted preparation and appraisal of PWD groups to benefit from National Special Disability Grant
282101 Donations	2,245	1,000	45 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,245	1,000	45 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,245	1,000	45 %	500
Reasons for over/under performance:	Limited involvement of PWDs in Social Rehabilitation Activities Inadequate funding for Social Rehabilitation services in the district and Sub counties Inadequate availability of data of PWDs for planning purposes			
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 for all the staff in the department for third quarter (Jan-March)	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 for all the staff in the department for third quarter (Jan-March)
211101 General Staff Salaries	135,752	90,019	66 %	29,745
221009 Welfare and Entertainment	4,287	3,040	71 %	1,190
227001 Travel inland	8,800	6,200	70 %	1,888
227004 Fuel, Lubricants and Oils	4,909	3,434	70 %	1,728
228001 Maintenance - Civil	13,698	9,251	68 %	4,698
Wage Rect:	135,752	90,019	66 %	29,745
Non Wage Rect:	31,694	21,925	69 %	9,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,446	111,944	67 %	39,250
Reasons for over/under performance:	Inadequate induction of the newly recruited staff in the department Limited promotional opportunities in the department limit career growth Inadequate capacity building funds for short term courses for skills acquisition			
Total For Community Based Services : Wage Rect:	135,752	90,019	66 %	29,745
Non-Wage Reccurent:	103,081	51,831	50 %	21,152
GoU Dev:	15,000	8,940	60 %	2,500

Vote:545 Nebbi District**Quarter3**

<i>Donor Dev:</i>	<i>137,003</i>	<i>22,523</i>	<i>16 %</i>	<i>9,080</i>
<i>Grand Total:</i>	<i>390,835</i>	<i>173,313</i>	<i>44.3 %</i>	<i>62,476</i>

Vote:545 Nebbi District

Quarter3

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 6 months, Conducted two regional consultation meeting, Conducted 3 zoom training online		Staff Salaries paid to 3 Staff members,2 Consultative visits conducted, 2 National and Regional workshop attended.	Staff salary paid for 6 months, Conducted two regional consultation meeting, Conducted 3 zoom training online
211101 General Staff Salaries	44,456	25,821	58 %		8,751
221002 Workshops and Seminars	5,000	2,535	51 %		800
Wage Rect:	44,456	25,821	58 %		8,751
Non Wage Rect:	5,000	2,535	51 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,456	28,356	57 %		9,551
Reasons for over/under performance:	Late reporting by Heads of Departments and Sub counties				
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	(9) 9DTPC meetings held and 9 previous minutes circulated to stakeholders		(3)3 DTPC meetings held and 3 Minutes	(3)3 DTPC meetings held and 6 previous minutes circulated to stakeholders
Non Standard Outputs:	10 Consultative visits conducted, 6 National and Regional workshops attended	2 Consultative visits conducted 2 3 National and Regional workshops attended		2 Consultative visits conducted 2 3 National and Regional workshops attended	2 Consultative visits conducted 2 3 National and Regional workshops attended
221011 Printing, Stationery, Photocopying and Binding	8,000	4,286	54 %		1,505
228003 Maintenance – Machinery, Equipment & Furniture	6,000	2,836	47 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	7,122	51 %		2,255
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	7,122	51 %		2,255
Reasons for over/under performance:	Inadequate funding to implement activities				
Output : 138303 Statistical data collection					
N/A					

Vote:545 Nebbi District

Quarter3

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	10,000	100 %	3,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	3,349
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	3,349
Reasons for over/under performance:	Inadequate funding for planning function at lower levels			
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 Performa	N/A
221002 Workshops and Seminars	20,000	6,410	32 %	0
227001 Travel inland	30,000	17,340	58 %	0
227004 Fuel, Lubricants and Oils	19,375	1,500	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	69,375	25,250	36 %	0
Total:	69,375	25,250	36 %	0
Reasons for over/under performance:	Non-Accountability of UNICEF funds			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Supply of Data bundle for internet connectivity and reporting using PBS			

Vote:545 Nebbi District

Quarter3

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.	2 Follow-up on planning tool in all the 8 sub counties Support supervision and mentor ship in all the sub counties.	2 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	4,279	53 %	1,498
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,279	53 %	1,498
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,279	53 %	1,498
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 District PBS reports complied and submitted on time to Ministry of Finance. Training and Orientation on PBS 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 District PBS reports complied and submitted on time to Ministry of Finance. Training and Orientation on PBS conducted for newly recruited staff
227001	Travel inland	7,608	4,075	54 %	1,430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,608	4,075	54 %	1,430
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,608	4,075	54 %	1,430
Reasons for over/under performance:		Limited capacity of local contractors			
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	1,400	70 %	0
224004	Cleaning and Sanitation	2,353	1,575	67 %	500
227004	Fuel, Lubricants and Oils	4,000	2,143	54 %	753
228001	Maintenance - Civil	12,000	11,314	94 %	3,315
228002	Maintenance - Vehicles	5,000	5,000	100 %	2,165

Vote:545 Nebbi District

Quarter3

228003	Maintenance – Machinery, Equipment & Furniture	4,553	4,220	93 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,353	5,118	61 %	1,253
	Gou Dev:	21,553	20,534	95 %	6,730
	External Financing:	0	0	0 %	0
	Total:	29,906	25,652	86 %	7,983
Reasons for over/under performance:		Inadequate human reourses			
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.	2 Quarterly Monitoring field visits, 1Quarterly Review meetings by DEC, CAO, CFO, Multi-sectoral and Finance Committee.	1 Quarterly Monitoring field visits, 1Quarterly Review meetings by DEC, CAO, CFO, Multi-sectoral and Finance Committee.	2 Quarterly Monitoring field visits, 1Quarterly Review meetings by DEC, CAO, CFO, Multi-sectoral and Finance Committee.
227001	Travel inland	15,000	14,999	100 %	5,017
227004	Fuel, Lubricants and Oils	10,000	8,675	87 %	2,008
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,000	23,674	95 %	7,025
	External Financing:	0	0	0 %	0
	Total:	25,000	23,674	95 %	7,025
Reasons for over/under performance:		COVID-19 Pendemic			
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	4,975	100 %	3,195
312203	Furniture & Fixtures	5,000	4,999	100 %	1,680
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	9,974	100 %	4,875
	External Financing:	0	0	0 %	0
	Total:	10,000	9,974	100 %	4,875
Reasons for over/under performance:		N/A			
Total For Planning : Wage Rect:		44,456	25,821	58 %	8,751
Non-Wage Reccurent:		42,962	23,129	54 %	7,236

Vote:545 Nebbi District**Quarter3**

<i>GoU Dev:</i>	66,553	64,182	96 %	21,979
<i>Donor Dev:</i>	69,375	25,250	36 %	0
<i>Grand Total:</i>	223,346	138,382	62.0 %	37,966

Vote:545 Nebbi District

Quarter3

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	
211101 General Staff Salaries	40,896	19,142	47 %		8,571
Wage Rect:	40,896	19,142	47 %		8,571
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,896	19,142	47 %		8,571
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; -4 Health centres; and -3 Departments.	
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.			(2021-04-15)Third quarter internal audit report Produced and submitted.	
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; 2 regional and national workshops attended; 1 consultations meetings performed; and 1Special audit conducted.	
221008 Computer supplies and Information Technology (IT)	1,100	624	57 %		169
221009 Welfare and Entertainment	1,000	709	71 %		0

Vote:545 Nebbi District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	846	515	61 %	132
221012 Small Office Equipment	400	284	71 %	0
221017 Subscriptions	600	426	71 %	0
222001 Telecommunications	250	163	65 %	38
227001 Travel inland	4,757	3,023	64 %	545
228002 Maintenance - Vehicles	400	262	66 %	56
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,353	6,006	64 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,353	6,006	64 %	940

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.

-District road networks and Community Access Road verified; and
 -Special funds (UWEP, YLP etc) verified; and
 -Local revenue collection and appropriation audited.

221008 Computer supplies and Information Technology (IT)	2,100	2,100	100 %	700
221011 Printing, Stationery, Photocopying and Binding	1,854	1,854	100 %	618
222001 Telecommunications	240	240	100 %	80
227001 Travel inland	10,206	10,206	100 %	3,402

Vote:545 Nebbi District**Quarter3**

228002 Maintenance - Vehicles	600	600	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	5,000
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,896</i>	<i>19,142</i>	<i>47 %</i>	<i>8,571</i>
<i>Non-Wage Reccurent:</i>	<i>9,353</i>	<i>6,006</i>	<i>64 %</i>	<i>940</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>15,000</i>	<i>100 %</i>	<i>5,000</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>40,147</i>	<i>61.5 %</i>	<i>14,512</i>

Vote:545 Nebbi District

Quarter3

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	salary to 7 staff for the months of July, august, September, October, November, December, January, February, and March paid, Market data information collected, analyzed, compiled and disseminated, a business development training conducted, a district level small scale trade exhibition organized		03 months' salary paid to 6 staff, Market data information collected, analyzed, compiled and disseminated, Review of District Economic profile conducted, Investors and mobilized for PPP.	Paid salary to 7staff for the months of January, February and March, organized a district level small scale trade exhibition
211101 General Staff Salaries	68,114	52,533	77 %		18,568
227001 Travel inland	5,133	3,347	65 %		1,287
Wage Rect:	68,114	52,533	77 %		18,568
Non Wage Rect:	5,133	3,347	65 %		1,287
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,247	55,879	76 %		19,855
Reasons for over/under performance:					
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.	An enterprise development advisory meeting on existing trade policies, opportunities and regulations held, field trainings to support development of business innovation and formalization of MSMEs conducted.		Consultancy services to the MSMEs offered	Conducted field trainings to support development of business innovation and formalization of MSMEs.
222003 Information and communications technology (ICT)	176	112	64 %		112

Vote:545 Nebbi District

Quarter3

227001 Travel inland	2,200	1,475	67 %	656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,376	1,587	67 %	768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,376	1,587	67 %	768

Reasons for over/under performance:

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, suppliers and buyers of local goods and services profiled, district local markets sensitized on the use of standard weights and measures, umbrella associations of MSMEs, Artisans producers and Suppliers formed, nurtured and linked to partners and Markets including PPDA processes	market linkage services to producers and producer organizations provided, B2B meetings with suppliers of specific priority sectors held, district local markets sensitized on the use of standard weights and measures, suppliers and producer organisation PPDA supported.	Formed and nurtured umbrella associations of MSMEs , Artisans producers and Suppliers and linked them to partners and Markets including PPDA processes
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227001 Travel inland	3,378	2,298	68 %	1,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,378	2,298	68 %	1,278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,378	2,298	68 %	1,278

Reasons for over/under performance:

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	()	()	()

Vote:545 Nebbi District

Quarter3

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.	Training and capacity building of “Emyooga” SACCOs’ Leaders, Cooperative extension, mobilization and registration of new Cooperatives, Follow-up and supervision of Cooperative activities.	Mobilization and registration of new groups to form cooperatives, training in warehouse receipt system and cooperative marketing services conducted, Follow up and supervision of cooperatives activities and AGMs, 01 mobilization and training workshop for leaders of existing SACCOs conducted, 02 Training and capacity building workshops for existing SACCOs and producer marketing cooperatives conducted, 01 district level trade exhibition conducted.	Training and capacity building of “Emyooga” SACCOs’ Leaders, Cooperative extension, mobilization and registration of new Cooperatives, Follow-up and supervision of Cooperative activities.
227001 Travel inland	6,946	4,681	67 %	2,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,946	4,681	67 %	2,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,946	4,681	67 %	2,430
Reasons for over/under performance:				
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	()	()	()

Vote:545 Nebbi District

Quarter3

Non Standard Outputs:		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	Training and capacity building of “Emyooga” SACCOs’ Leaders, Cooperative extension, mobilization and registration of new Cooperatives, Follow-up and supervision of Cooperative activities.	Market information (on Tourist sites, Tourism facilities, tourists) collected, analyzed and disseminated, Regulated tourism sites and facilities Awareness created Tourism enterprise development, capacity building support to the hospitality sectors conducted, Identifying and profiling of All the existing and potential wildlife areas, resources and users, identified and profiled, conservation sites mapped and profiled, awareness about wildlife conservation in schools and local community created.	Conducted capacity building training to managers of accommodation facilities in Jupangira sub-county, Printed tourism promotional materials, mapped and profiled potential conservation sites in Nyaravur Angal T/C, created awareness about conservation in Angal SS, Mapped and profiled potential wildlife conservation areas in Nebbi Kucwiny Alala & Padwot sub counties, created awareness on the existence and value of conserving wildlife and its habitats to local community.
221011	Printing, Stationery, Photocopying and Binding	1,000	697	70 %	697
227001	Travel inland	7,278	4,764	65 %	2,764
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,278	5,460	66 %	3,460
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,278	5,460	66 %	3,460
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					
N/A					
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.	Micro and small scale industrialists (MSIs/ Ju-akaali) profiled and data collected, skills development training to artisans in crafts, embroideries, cookerries and knitting skills conducted	Skills training in local craft, spinning, curving, molding, baking and cottage industries conducted	N/A
227001	Travel inland	2,068	930	45 %	0

Vote:545 Nebbi District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,068	930	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,068	930	45 %	0

Reasons for over/under performance:

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 equipment and motorcycles operations and maintenance, carried out coordination travels, maintained office welfare,	office transport logistics and equipment service are maintained, 01 radio talk show conducted, motorcycles and computers serviced, assorted office stationery procured, coordination travels conducted, publicity and marketing of sector activities	Office equipment and motorcycles operations and maintenance, carried out coordination travels, maintained office welfare,
221008 Computer supplies and Information Technology (IT)	10,500	720	7 %	0
221009 Welfare and Entertainment	400	284	71 %	204
221012 Small Office Equipment	8,000	0	0 %	0
227001 Travel inland	2,500	1,773	71 %	873
228003 Maintenance – Machinery, Equipment & Furniture	2,600	780	30 %	180

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,837	71 %	1,257
Gou Dev:	20,000	720	4 %	0
External Financing:	0	0	0 %	0
Total:	24,000	3,557	15 %	1,257

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Monitoring for compliance with sector policies and quality assurances done.	Monitoring for compliance with sector policies and quality assurances done	Investors identified for PPPs	carried out monitoring of sector activities
227001 Travel inland	1,600	1,135	71 %	815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,135	71 %	815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,135	71 %	815

Vote:545 Nebbi District**Quarter3****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>	<i>68,114</i>	<i>52,533</i>	<i>77 %</i>		<i>18,568</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>33,779</i>	<i>22,275</i>	<i>66 %</i>		<i>11,294</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>720</i>	<i>4 %</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>75,527</i>	<i>62.0 %</i>		<i>29,862</i>

Vote:545 Nebbi District

Quarter3

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	5,475
Sector : Agriculture				9,250	5,475
<i>Programme : Agricultural Extension Services</i>				9,250	5,475
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				9,250	5,475
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub county Local Govt	Mbaro West Nyaravur Sub county	Sector Conditional Grant (Non-Wage)		9,250	5,475
Sector : Works and Transport				94,787	0
<i>Programme : District, Urban and Community Access Roads</i>				94,787	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				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
<i>Output : District Roads Maintenance (URF)</i>				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

Vote:545 Nebbi District

Quarter3

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)				

Vote:545 Nebbi District**Quarter3**

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	4,275
Sector : Agriculture			9,250	4,275
Programme : Agricultural Extension Services			9,250	4,275
Lower Local Services				
Output : LLG Extension Services (LLS)			9,250	4,275
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county Local Govt	Abar East Ndhew Sub county	Sector Conditional Grant (Non-Wage)	9,250	4,275
Sector : Works and Transport			28,729	0

Vote:545 Nebbi District**Quarter3**

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

Vote:545 Nebbi District**Quarter3**

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

Vote:545 Nebbi District

Quarter3

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	149,301
Sector : Agriculture			5,823,078	148,695
Programme : Agricultural Extension Services			59,981	22,705
Lower Local Services				
Output : LLG Extension Services (LLS)			9,250	4,275
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county Local Govt	Koch Nebbi Sub county	Sector Conditional Grant (Non-Wage)	9,250	4,275
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,731	18,430
Item : 312104 Other Structures				
Construction Services - New Structures-402	Koch Community Level	Sector Development - Grant	11,291	11,810
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	500
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Koch District Level	Sector Development - Grant	1,840	3,400
Cultivated Assets - Seedlings-426	Koch District level	Sector Development - Grant	14,900	2,720
Cultivated Assets - Goats-421	Kalawang Kalawang	Sector Development Grant	6,000	0
Programme : District Production Services			5,763,097	125,990
Lower Local Services				
Output : Transfers to LG			911,318	53,681
Item : 263204 Transfers to other govt. units (Capital)				
Primary schools	Koch Schools	Other Transfers from Central Government	911,318	53,681
Capital Purchases				
Output : Administrative Capital			549,293	72,309

Vote:545 Nebbi District

Quarter3

Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Workshops-1267	Kalowang Community Level	Other Transfers from Central Government	-, -	66,114	7,780
Monitoring, Supervision and Appraisal - Meetings-1264	Koch District h/qrs	Other Transfers from Central Government	-, -	14,000	9,380
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koch District Level	Other Transfers from Central Government	-, -	54,600	15,800
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koch District Level	Other Transfers from Central Government	-, -	102,600	15,800
Monitoring, Supervision and Appraisal - General Works -1260	Koch District Level	Other Transfers from Central Government	-, -	59,142	5,594
Monitoring, Supervision and Appraisal - General Works -1260	Koch District Level	Other Transfers from Central Government	-, -	49,215	5,594
Monitoring, Supervision and Appraisal - Inspections-1261	Kalowang District Level	Other Transfers from Central Government	-, -	10,000	11,620
Monitoring, Supervision and Appraisal - Inspections-1261	Koch District Level	Other Transfers from Central Government	-, -	40,000	11,620
Monitoring, Supervision and Appraisal - Inspections-1261	Koch District Level	Other Transfers from Central Government	-, -	39,462	11,620
Monitoring, Supervision and Appraisal - Meetings-1264	Koch District Level	Other Transfers from Central Government	-, -	12,800	9,380
Monitoring, Supervision and Appraisal - Meetings-1264	Koch District Level	Other Transfers from Central Government	-, -	17,040	9,380
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Koch District Level	Other Transfers from Central Government	-	17,000	5,940
Monitoring, Supervision and Appraisal - Workshops-1267	Koch District Level	Other Transfers from Central Government	-, -	46,000	7,780
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Pumps-1106	Koch District h/qrs	Sector Development - Grant		12,000	9,000
Item : 312211 Office Equipment					
Assorted Office Equipment	Koch District h/qrs	Sector Development - Grant		6,720	6,595
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	600

Vote:545 Nebbi District

Quarter3

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
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 Maintainence (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

Vote:545 Nebbi District

Quarter3

Emergency road works	Koch District Roads	District Discretionary Development Equalization Grant	10,000	0
Culvert Installation	Kalowang 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				
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

Vote:545 Nebbi District

Quarter3

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
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

Vote:545 Nebbi District

Quarter3

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
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

Vote:545 Nebbi District

Quarter3

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
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				

Vote:545 Nebbi District**Quarter3**

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
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	25,705
Sector : Agriculture			64,043	25,705
Programme : Agricultural Extension Services			9,250	5,375
Lower Local Services				
Output : LLG Extension Services (LLS)			9,250	5,375
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:545 Nebbi District

Quarter3

Sub County Local Govt	Ramogi Kucwiny Sub county	Sector Conditional Grant (Non-Wage)	9,250	5,375
Programme : District Production Services			54,793	20,330
Capital Purchases				
Output : Administrative Capital			54,793	20,330
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
Monitoring, Supervision and Appraisal - Workshops-1267	Ramogi Community Level	Other Transfers from Central Government	-	24,000
Item : 312104 Other Structures				
Construction Services - New Structures-402	Uduka Community Level	Sector Development - Grant	18,600	8,330
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

Vote:545 Nebbi District

Quarter3

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
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)				

Vote:545 Nebbi District

Quarter3

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
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	3,605

Vote:545 Nebbi District**Quarter3**

Sector : Agriculture			9,250	3,605
<i>Programme : Agricultural Extension Services</i>			9,250	3,605
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			9,250	3,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County Local Govt	Padolo Erussi Sub county	Sector Conditional Grant (Non-Wage)	9,250	3,605
Sector : Works and Transport			38,543	0
<i>Programme : District, Urban and Community Access Roads</i>			38,543	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Output : District Roads Maintenance (URF)</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			375,431	0
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	0
Item : 211101 General Staff Salaries				
-	Abongo	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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

Vote:545 Nebbi District

Quarter3

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
NYIPIR	Payera	Sector Conditional Grant (Non-Wage)	17,755	0
OBOOTH 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

Vote:545 Nebbi District

Quarter3

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)				
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

Vote:545 Nebbi District**Quarter3**

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	5,475
Sector : Agriculture				9,250	5,475
Programme : Agricultural Extension Services				9,250	5,475
Lower Local Services					
Output : LLG Extension Services (LLS)				9,250	5,475
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub county Local Govt	Parwo Parombo Sub county	Sector Conditional Grant (Non-Wage)		9,250	5,475
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

Vote:545 Nebbi District

Quarter3

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)				
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

Vote:545 Nebbi District

Quarter3

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				
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				

Vote:545 Nebbi District

Quarter3

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				
Output : Lower Local Government Administration			4,190	0
Item : 263104 Transfers to other govt. units (Current)				
Parambo sub county	Parwo	Locally Raised Revenues	3,065	0
Parambo Town Council	Pulum Parwo	Locally Raised Revenues	1,126	0
LCIII : Atego			920,634	5,475
Sector : Agriculture			9,250	5,475
Programme : Agricultural Extension Services			9,250	5,475
Lower Local Services				
Output : LLG Extension Services (LLS)			9,250	5,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County Local Govt	Paminya Upper Atego Sub county	Sector Conditional Grant (Non-Wage)	9,250	5,475
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

Vote:545 Nebbi District

Quarter3

Routine Mechanized Road Maintenance	Paminya Upper Akaba-Paminya-Paceru Road	District Discretionary Development Equalization Grant	35,000	0
Sector : Education			827,034	0
<i>Programme : Pre-Primary and Primary Education</i>			45,858	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
PAMINYA	Paminya Lower	Sector Conditional Grant (Non-Wage)	17,235	0
<i>Programme : Secondary Education</i>			781,176	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			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
<i>Output : Secondary School Construction and Rehabilitation</i>			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
<i>Programme : Primary Healthcare</i>			22,204	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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

Vote:545 Nebbi District**Quarter3**

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
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	5,475
Sector : Agriculture			9,250	5,475
Programme : Agricultural Extension Services			9,250	5,475
Lower Local Services				
Output : LLG Extension Services (LLS)			9,250	5,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kasato Akworo Sub County	Sector Conditional Grant (Non-Wage)	9,250	5,475
Sector : Works and Transport			16,327	0
Programme : District, Urban and Community Access Roads			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

Vote:545 Nebbi District

Quarter3

Sector : Education			317,171	0
Programme : Pre-Primary and Primary Education			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
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

Vote:545 Nebbi District

Quarter3

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)				
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	15,000
Sector : Agriculture			21,345	15,000
Programme : District Production Services			21,345	15,000
Lower Local Services				
Output : Transfers to LG			21,345	15,000
Item : 263104 Transfers to other govt. units (Current)				

Vote:545 Nebbi District

Quarter3

Pakwach District Local Govt	Missing Parish Pakwach District UMFSNP	Other Transfers from Central Government	21,345	15,000
Sector : Education			64,225	0
<i>Programme : Secondary Education</i>			64,225	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			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
<i>Programme : District Hospital Services</i>			361,543	0
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			361,543	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NEBBI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	361,543	0