
Vote:545 Nebbi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:545 Nebbi District for FY 2021/22. 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: 02/12/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	591,000	121,360	21%
Discretionary Government Transfers	4,662,747	1,280,571	27%
Conditional Government Transfers	26,812,117	7,515,952	28%
Other Government Transfers	885,104	162,045	18%
External Financing	890,000	52,060	6%
Total Revenues shares	33,840,968	9,131,988	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,367,172	1,598,861	1,418,782	25%	22%	89%
Finance	465,601	134,846	111,338	29%	24%	83%
Statutory Bodies	749,074	187,939	148,939	25%	20%	79%
Production and Marketing	2,673,767	696,492	281,558	26%	11%	40%
Health	6,131,032	1,843,747	1,680,825	30%	27%	91%
Education	14,636,798	3,943,905	2,523,786	27%	17%	64%
Roads and Engineering	781,849	148,230	84,006	19%	11%	57%
Water	827,116	254,005	24,230	31%	3%	10%
Natural Resources	381,963	104,703	78,205	27%	20%	75%
Community Based Services	357,176	86,781	77,645	24%	22%	89%
Planning	243,751	75,943	69,367	31%	28%	91%
Internal Audit	70,896	18,045	6,609	25%	9%	37%
Trade Industry and Local Development	154,772	38,491	29,143	25%	19%	76%
Grand Total	33,840,968	9,131,988	6,534,433	27%	19%	72%
<i>Wage</i>	<i>17,044,315</i>	<i>4,261,079</i>	<i>4,074,343</i>	<i>25%</i>	<i>24%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>11,426,200</i>	<i>3,342,032</i>	<i>2,197,391</i>	<i>29%</i>	<i>19%</i>	<i>66%</i>
<i>Domestic Devt</i>	<i>4,480,453</i>	<i>1,476,818</i>	<i>211,240</i>	<i>33%</i>	<i>5%</i>	<i>14%</i>
<i>Donor Devt</i>	<i>890,000</i>	<i>52,060</i>	<i>51,459</i>	<i>6%</i>	<i>6%</i>	<i>99%</i>

Vote:545 Nebbi District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

During the Quarter under review, the district received a total of Shs. 9.131 billion against Shs. 33.840 billion of the approved budget for FY 2021/22 representing 27% of revenue work plan. This is fairly good revenue performance of which local revenue performed at 21%, Discretionary Government transfers at 27%, Conditional Government transfers at 28%, Other Government Transfers at 18% because the remittance was not received as planned especially for projects funds like ACDP, UMFSNP and Donor funds performed only at 2%. because of the lock down. On the expenditure, the district spent Shs.6.407 billion mainly on wages/salaries constituting 96%, non-wage performing at 645 and donor funding at 10% because only one donor ie UNICEF contributed the funds others are following their Calendar year. By the end of the Quarter the district had unspent balance of over two billion on account.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	591,000	121,360	21 %
Local Services Tax	149,517	36,056	24 %
Land Fees	27,650	6,516	24 %
Application Fees	9,366	2,930	31 %
Business licenses	50,715	5,000	10 %
Other licenses	5,000	1,285	26 %
Miscellaneous and unidentified taxes	57,924	12,585	22 %
Rent & Rates - Non-Produced Assets – from other Govt units	35,650	8,029	23 %
Sale of (Produced) Government Properties/Assets	85,140	10,000	12 %
Property related Duties/Fees	20,000	4,000	20 %
Animal & Crop Husbandry related Levies	29,570	5,000	17 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	27,492	0	0 %
Registration of Businesses	8,000	2,136	27 %
Agency Fees	35,000	8,000	23 %
Market /Gate Charges	31,976	6,000	19 %
Other Fees and Charges	18,000	13,825	77 %
2a.Discretionary Government Transfers	4,662,747	1,280,571	27 %
District Unconditional Grant (Non-Wage)	733,396	183,349	25 %
District Discretionary Development Equalization Grant	1,378,617	459,539	33 %
Urban Unconditional Grant (Wage)	50,930	12,733	25 %
District Unconditional Grant (Wage)	2,499,804	624,951	25 %
2b.Conditional Government Transfers	26,812,117	7,515,952	28 %
Sector Conditional Grant (Wage)	14,493,581	3,623,395	25 %
Sector Conditional Grant (Non-Wage)	4,520,276	1,688,672	37 %
Sector Development Grant	3,051,836	1,017,279	33 %
Pension for Local Governments	3,317,384	829,346	25 %
Gratuity for Local Governments	1,429,040	357,260	25 %
2c. Other Government Transfers	885,104	162,045	18 %

Vote:545 Nebbi District**Quarter1**

Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	471,904	60,695	13 %
Uganda Women Entrepreneurship Program(UWEP)	20,000	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	42,600	16 %
Agriculture Cluster Development Project (ACDP)	113,200	58,750	52 %
3. External Financing	890,000	52,060	6 %
United Nations Children Fund (UNICEF)	890,000	40,654	5 %
Global Alliance for Vaccines and Immunization (GAVI)	0	11,405	0 %
Infectious Diseases Institute (IDI)	0	0	0 %
Total Revenues shares	33,840,968	9,131,988	27 %

Cumulative Performance for Locally Raised Revenues

By the end of the Quarter one, the district locally generated Shs.121.36 million against Shs. 591 million approved annual local revenue. This is fairly good performance given the underlying circumstance of COVID-19 lock down for the collection of the funds. However to note, are the good performing revenue sources like local service tax, agency fees, market gate charges, land fee and disposal of assets. Although other revenue sources like birth and death registration, property tax and business registration performed poorly.

Cumulative Performance for Central Government Transfers

By the end of the Quarter one, the district received Shs. 8.958 billion as Discretionary and Conditional Government Transfers representing 27% of the annual budget. This is quite good performance and shows Government commitment to financing planned activities. However, Other Governments transfers were not remitted as planned or according the approved budget for example projects funded activities like ACDP, WEP and UMFSNP.

Cumulative Performance for Other Government Transfers

A total of Shs. 162.045 million was received against Shs. 885.104 million representing 18% as Other Government Transfers. This fund is mainly under project funded activities like ACDP, WEP and UMFSNP performed poorly. The funds are released according to the planting seasons.

A total of Shs. 162.045 million was received against Shs. 885.104 million representing 18% as Other Government Transfers. This fund is mainly under project funded activities like ACDP, WEP and UMFSNP performed poorly. The funds are released according to the planting seasons.

Cumulative Performance for External Financing

A total of Shs. 19.917 million was received compared to 890 million planned for the financial year as external financing mainly coming from UNICEF and UNFPA under health care support programme.

Vote:545 Nebbi District

Quarter1

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	274,516	67,444	25 %	68,629	67,444	98 %
District Production Services	2,399,251	214,114	9 %	599,813	214,114	36 %
Sub- Total	2,673,767	281,558	11 %	668,442	281,558	42 %
Sector: Works and Transport						
District, Urban and Community Access Roads	776,349	82,916	11 %	194,087	82,916	43 %
District Engineering Services	5,500	1,090	20 %	1,375	1,090	79 %
Sub- Total	781,849	84,006	11 %	195,462	84,006	43 %
Sector: Trade and Industry						
Commercial Services	154,772	29,143	19 %	38,693	29,143	75 %
Sub- Total	154,772	29,143	19 %	38,693	29,143	75 %
Sector: Education						
Pre-Primary and Primary Education	9,142,624	1,838,834	20 %	2,285,656	1,838,834	80 %
Secondary Education	4,832,560	621,617	13 %	1,208,140	621,617	51 %
Education & Sports Management and Inspection	637,614	60,677	10 %	159,403	60,677	38 %
Special Needs Education	24,000	2,658	11 %	6,000	2,658	44 %
Sub- Total	14,636,798	2,523,786	17 %	3,659,199	2,523,786	69 %
Sector: Health						
Primary Healthcare	5,325,350	1,496,091	28 %	1,331,338	1,496,091	112 %
District Hospital Services	727,033	181,758	25 %	181,758	181,758	100 %
Health Management and Supervision	78,649	2,975	4 %	19,662	2,975	15 %
Sub- Total	6,131,032	1,680,825	27 %	1,532,758	1,680,825	110 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	827,116	24,230	3 %	206,779	24,230	12 %
Natural Resources Management	381,963	78,205	20 %	95,491	78,205	82 %
Sub- Total	1,209,080	102,435	8 %	302,270	102,435	34 %
Sector: Social Development						
Community Mobilisation and Empowerment	357,176	77,645	22 %	89,294	77,645	87 %
Sub- Total	357,176	77,645	22 %	89,294	77,645	87 %
Sector: Public Sector Management						
District and Urban Administration	6,367,172	1,418,782	22 %	1,591,793	1,418,782	89 %
Local Statutory Bodies	749,074	148,939	20 %	187,268	148,939	80 %
Local Government Planning Services	243,751	69,367	28 %	60,938	69,367	114 %
Sub- Total	7,359,997	1,637,088	22 %	1,839,999	1,637,088	89 %
Sector: Accountability						
Financial Management and Accountability(LG)	465,601	111,338	24 %	116,400	111,338	96 %

Vote:545 Nebbi District**Quarter1**

Internal Audit Services	70,896	6,609	9 %	17,724	6,609	37 %
<i>Sub- Total</i>	<i>536,497</i>	<i>117,948</i>	<i>22 %</i>	<i>134,124</i>	<i>117,948</i>	<i>88 %</i>
Grand Total	33,840,968	6,534,433	19 %	8,460,242	6,534,433	77 %

Vote:545 Nebbi District

Quarter1

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	6,096,211	1,490,966	24%	1,524,053	1,490,966	98%
District Unconditional Grant (Non-Wage)	90,059	22,515	25%	22,515	22,515	100%
District Unconditional Grant (Wage)	892,708	223,177	25%	223,177	223,177	100%
Gratuity for Local Governments	1,429,040	357,260	25%	357,260	357,260	100%
Locally Raised Revenues	263,713	15,512	6%	65,928	15,512	24%
Multi-Sectoral Transfers to LLGs_NonWage	52,377	30,424	58%	13,094	30,424	232%
Pension for Local Governments	3,317,384	829,346	25%	829,346	829,346	100%
Urban Unconditional Grant (Wage)	50,930	12,733	25%	12,733	12,733	100%
Development Revenues	270,961	107,895	40%	67,740	107,895	159%
District Discretionary Development Equalization Grant	77,111	25,704	33%	19,278	25,704	133%
Multi-Sectoral Transfers to LLGs_Gou	193,850	82,191	42%	48,462	82,191	170%
Total Revenues shares	6,367,172	1,598,861	25%	1,591,793	1,598,861	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	943,638	188,630	20%	235,909	188,630	80%
Non Wage	5,152,573	1,186,823	23%	1,288,143	1,186,823	92%
Development Expenditure						
Domestic Development	270,961	43,329	16%	67,740	43,329	64%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,367,172	1,418,782	22%	1,591,793	1,418,782	89%
C: Unspent Balances						
Recurrent Balances						
Wage		47,279				

Vote:545 Nebbi District**Quarter1**

Non Wage	68,233		
Development Balances	64,566	60%	
Domestic Development	64,566		
External Financing	0		
Total Unspent	180,078	11%	

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review, the Department received 1.598 billion against the planned 1.591 billion representing 100% budget performance. District Unconditional Grant - Now-wage and Wage over performed above 100% because all planned funds were warranted in the quarter. Local Revenue under performed with 24% due to under collection due to among others negative impact of COVID-19. Multi-sectoral transfers to LLGs_Non Wage indicates an over performance of 232% because Central Government transferred more DDEG than planned. Out the funds received, 80% was spent on wage while 92% was spent on recurrent costs including payment of pensions and gratuity. 64% of the funds released for Domestic Development were spent. By the end of the Quarter, 180.473 million shillings remained on account as unspent balance mainly from wage worth 43 million shillings , non-wage unspent balance of 68 million shillings as pensions and 64 million for development.

Reasons for unspent balances on the bank account

Wage remained unspent because of the recruitment process that was ongoing. Non-wage was not spent because some pensioners had not accessed the payroll and transfer for Nebbi Sub County bounced because wrong account title. Domestic Development was not spent because sourcing of the service providers was ongoing.

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 Programmes were coordinated, implemented, monitored and supervised. Process for contracting service provider for supplies initiated.

Vote:545 Nebbi District

Quarter1

*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	404,035	111,319	28%	101,009	111,319	110%
District Unconditional Grant (Non-Wage)	102,346	25,587	25%	25,587	25,587	100%
District Unconditional Grant (Wage)	231,827	57,957	25%	57,957	57,957	100%
Locally Raised Revenues	35,649	6,158	17%	8,912	6,158	69%
Multi-Sectoral Transfers to LLGs_NonWage	34,213	21,618	63%	8,553	21,618	253%
Development Revenues	61,566	23,527	38%	15,392	23,527	153%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	31,566	13,527	43%	7,892	13,527	171%
Total Revenues shares	465,601	134,846	29%	116,400	134,846	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,827	52,538	23%	57,957	52,538	91%
Non Wage	172,208	45,274	26%	43,052	45,274	105%
Development Expenditure						
Domestic Development	61,566	13,527	22%	15,392	13,527	88%
External Financing	0	0	0%	0	0	0%
Total Expenditure	465,601	111,338	24%	116,400	111,338	96%
C: Unspent Balances						
Recurrent Balances		13,508	12%			
Wage		5,419				
Non Wage		8,089				
Development Balances		10,000	43%			
Domestic Development		10,000				
External Financing		0				
Total Unspent		23,508	17%			

Vote:545 Nebbi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 134.846 millions in the first Quarter against 465.601 million shillings of the annual approved budget representing 38% and 116% of the annual and Quarterly planned revenue. This is fairly good revenue performance because all revenue sources performed at 100% and above except local revenue performed at 69%. On expenditure, the department spent 111.338 million shillings mainly on wages (91%), Non wage (105%) and development grant at 88%. The funds was spent on Key output areas of the department. Financial management, Revenue collection, budgeting and accounting services. By the end of the Quarter amount 23 million shillings remained on account as unspent balance.

Reasons for unspent balances on the bank account

The balance of UGX 10 million on account is meant for procurement of a motorcycle and preparation of a local revenue enhancement plan. The funds released was not sufficient and awaiting for second quarter release

Highlights of physical performance by end of the quarter

Prepared and submitted final accounts for FY 2019/20 to the Office of the Auditor General and Accountant Generals Office Carried out registration, enumeration, assessment of taxpayers in the \district Prepared monthly accounts for July, August and September 2021 Provided technical support to LLGs in revenue collections, budgeting and accounting Coordinated general operations of the department

Vote:545 Nebbi District

Quarter1

*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	699,074	187,939	27%	174,768	187,939	108%
District Unconditional Grant (Non-Wage)	286,736	71,684	25%	71,684	71,684	100%
District Unconditional Grant (Wage)	291,340	72,835	25%	72,835	72,835	100%
Locally Raised Revenues	99,802	24,578	25%	24,950	24,578	99%
Multi-Sectoral Transfers to LLGs_NonWage	21,196	18,842	89%	5,299	18,842	356%
Development Revenues	50,000	0	0%	12,500	0	0%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Total Revenues shares	749,074	187,939	25%	187,268	187,939	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	291,340	53,189	18%	72,835	53,189	73%
Non Wage	407,734	95,750	23%	101,933	95,750	94%
Development Expenditure						
Domestic Development	50,000	0	0%	12,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	749,074	148,939	20%	187,268	148,939	80%
C: Unspent Balances						
Recurrent Balances		39,000	21%			
Wage		19,646				
Non Wage		19,354				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		39,000	21%			

Vote:545 Nebbi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received a total of Shs.m187,939 Million representing 100% of the quarterly planned revenue. This was a good performance because all revenue sources performed as planned especially multi sectoral transfers to LLGs On Expenditure, the department spent Shs. 148.939 million representing 80% mainly representing 73% and non-wage performed at 94%. By the end of the quarter the department had 39 million shillings as unspent.

Reasons for unspent balances on the bank account

The 39,000 million representing 21% was due to More funds that was warranted than planned because of more activities in Quarter 1 and 2

Highlights of physical performance by end of the quarter

Held 1 DSC meeting Held 1 Council, I Committee, 1 Business and 5 DEC meetings to discuss Q4 Report. Held 3 Contracts & 2 Evaluation Committee meetings Held 0 PAC meeting, received 1 Auditor General's Report for 2020, Held No Land Board meeting held, received 73 application.

Vote:545 Nebbi District

Quarter1

*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	2,330,495	591,272	25%	582,624	591,272	101%
District Unconditional Grant (Wage)	292,852	73,213	25%	73,213	73,213	100%
Locally Raised Revenues	5,000	785	16%	1,250	785	63%
Multi-Sectoral Transfers to LLGs_NonWage	6,359	2,652	42%	1,590	2,652	167%
Other Transfers from Central Government	373,200	101,350	27%	93,300	101,350	109%
Sector Conditional Grant (Non-Wage)	1,161,715	290,429	25%	290,429	290,429	100%
Sector Conditional Grant (Wage)	491,369	122,842	25%	122,842	122,842	100%
Development Revenues	343,272	105,221	31%	85,818	105,221	123%
Multi-Sectoral Transfers to LLGs_Gou	164,158	45,516	28%	41,039	45,516	111%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	179,114	59,705	33%	44,779	59,705	133%
Total Revenues shares	2,673,767	696,492	26%	668,442	696,492	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	784,222	144,987	18%	196,055	144,987	74%
Non Wage	1,546,274	85,763	6%	386,568	85,763	22%
Development Expenditure						
Domestic Development	343,272	50,807	15%	85,818	50,807	59%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,673,767	281,558	11%	668,442	281,558	42%
C: Unspent Balances						
Recurrent Balances						
Wage		51,068				
Non Wage		309,453				
Development Balances						
		54,414	52%			

Vote:545 Nebbi District**Quarter1**

Domestic Development	54,414		
External Financing	0		
Total Unspent	414,935	60%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received a total sum of 696.492 million shillings representing 26% and 104% of the total approved annual budget and quarterly out-turn respectively. This is fair revenue performance with most revenue sources performing at 100% and above except local revenue which performed at 63% and other transfers from Central Government that performed at 109.% due to planting season-release of project funds under ACDP and UMFSNP. On expenditure side, the department spent 281.558 million shillings mainly on wages performing at 74%, non-wage recurrent at 22% and Development grants performed at 59% because all the Procurement processes for projects were still ongoing by the end of the quarter. By the end of the Quarter, the department had 54.414 million shillings development and 360.521 shillings recurrent budget remaining on account as unspent balance.

Reasons for unspent balances on the bank account

Delays in procurement processes especially for development projects. There were also case of delays in accessing funds through the ifms system. Some of the activities limited by COVID 19 restrictions such as community meetings, and other workshops. Lack of reliable transport means for field activities for some sub sectors such as Agriculture and Vermin Control. Hence these all affected the implementation of planned quarter activities.

Highlights of physical performance by end of the quarter

The major achievements were registered in agricultural extension services in 6 LLGs, Pest and disease surveillance and control on crops in all LLGs, vaccination of poultry in Akworo, Technical supervision and monitoring of activities by District leaders, support to modal fish farmers with fish fingerlings and fish feeds in Erussi, Kucwiny and Ndhew Sub counties, Construction of a modrn demonstration fish pond in Achana Sub county, deployment of 10 tsetse traps for tsetse fly survey, control of vermin through community reward approach and the coordination of input distributions under OWC to LLGs. Others were the usual operational costs including vehicle and motorcycle maintenance, staff salaries for the 3 months paid to all the production staff, coordination visits to the line Ministry and office operations. Radio talk shows to sensitize farmers, Supervision of road chokes, training of 2400 farmers on GAP of Cassava and Coffee and 30 livestock farmers.

Vote:545 Nebbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,199,407	1,688,868	32%	1,421,462	1,688,868	119%
District Unconditional Grant (Non-Wage)	15,318	3,830	25%	3,830	3,830	100%
Locally Raised Revenues	2,500	393	16%	625	393	63%
Multi-Sectoral Transfers to LLGs_NonWage	6,485	3,550	55%	123,232	3,550	3%
Sector Conditional Grant (Non-Wage)	1,146,977	674,064	59%	286,744	674,064	235%
Sector Conditional Grant (Wage)	4,028,127	1,007,032	25%	1,007,032	1,007,032	100%
Development Revenues	931,624	154,879	17%	232,906	154,879	66%
District Discretionary Development Equalization Grant	100,000	33,333	33%	25,000	33,333	133%
External Financing	500,000	11,405	2%	125,000	11,405	9%
Multi-Sectoral Transfers to LLGs_Gou	57,633	18,811	33%	14,408	18,811	131%
Sector Development Grant	273,991	91,330	33%	68,498	91,330	133%
Total Revenues shares	6,131,032	1,843,747	30%	1,654,368	1,843,747	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,028,127	1,007,032	25%	1,007,032	1,007,032	100%
Non Wage	1,171,280	641,281	55%	292,820	641,281	219%
Development Expenditure						
Domestic Development	431,624	21,107	5%	107,906	21,107	20%
External Financing	500,000	11,405	2%	125,000	11,405	9%
Total Expenditure	6,131,032	1,680,825	27%	1,532,758	1,680,825	110%
C: Unspent Balances						
Recurrent Balances		40,555	2%			
Wage		0				
Non Wage		40,555				
Development Balances		122,367	79%			

Vote:545 Nebbi District**Quarter1**

Domestic Development	122,367		
External Financing	0		
Total Unspent	162,922	9%	

Summary of Workplan Revenues and Expenditure by Source

During the first Quarter, the department received a total of Shs. 1.843 billion representing 30% of the approved annual budget and 111% of the quarterly planned revenue. This is generally quite good performance with major revenue sources performing at 100%. Also during the quarter department received additional sector conditional grant non-wage as COVID-19 response worth 386 million shilling which increased the performance of sector conditional grant to 235%. Only local revenue performed at 63% given the poor local revenue collection in the district. On the expenditure, department spent Shs. 1.68 billion mainly on wages constituting 100%, non wage performed at 219% due additional top up lunch allowance. Development budget performed at 20% due to late procurement awards and presidential directive on UGFIT constructions By the end of quarter the unspent balance was 122.367 million shillings.

Reasons for unspent balances on the bank account

Contract delayed because of under costing of some investments and administrative issues during the contract awards.

Highlights of physical performance by end of the quarter

Key Physical Performance include the following payment of staff salary, performance review meetings, mentorship and support supervision, DHMT meetings and preparation of BoQs for investment. District wide COVID-19 response and strategy was conducted from village to the district level.

Vote:545 Nebbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,163,761	3,207,861	26%	3,162,551	3,207,861	101%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	78,257	19,564	25%	19,564	19,564	100%
Locally Raised Revenues	10,000	1,051	11%	2,500	1,051	42%
Multi-Sectoral Transfers to LLGs_NonWage	6,016	3,590	60%	123,114	3,590	3%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	2,055,404	685,135	33%	513,851	685,135	133%
Sector Conditional Grant (Wage)	9,974,084	2,493,521	25%	2,493,521	2,493,521	100%
Development Revenues	2,473,037	736,044	30%	618,259	736,044	119%
District Discretionary Development Equalization Grant	150,000	50,000	33%	37,500	50,000	133%
External Financing	300,000	20,737	7%	75,000	20,737	28%
Multi-Sectoral Transfers to LLGs_Gou	73,294	15,393	21%	18,323	15,393	84%
Sector Development Grant	1,949,743	649,914	33%	487,436	649,914	133%
Total Revenues shares	14,636,798	3,943,905	27%	3,780,810	3,943,905	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,052,341	2,479,264	25%	2,513,085	2,479,264	99%
Non Wage	2,111,420	21,148	1%	527,855	21,148	4%
Development Expenditure						
Domestic Development	2,173,037	2,637	0%	543,259	2,637	0%
External Financing	300,000	20,737	7%	75,000	20,737	28%
Total Expenditure	14,636,798	2,523,786	17%	3,659,199	2,523,786	69%
C: Unspent Balances						
Recurrent Balances		707,449	22%			
Wage		33,821				

Vote:545 Nebbi District**Quarter1**

Non Wage	673,628		
Development Balances	712,671	97%	
Domestic Development	712,670		
External Financing	0		
Total Unspent	1,420,119	36%	

Summary of Workplan Revenues and Expenditure by Source

Out of total approved budget of UGX.14.6 billion, Education and Sports Department received 104% (3.9 billion) of the approved first quarter budget of 3.78 billion. The receipt was mainly attributed to 100+ % remittances for Non-Wage, Wage and DDEG. Meanwhile total expenditure for this quarter was 2.3billion (63%) of the approved budget of 3.659 billion for this quarter. Non-Wage expenditure especially for development were unspent due to the fact that projects were still under procurement process and Sector Conditional Grant (Non-Wage) for Schools (UPE/USE) were also unspent due to school closure as a result of Covid-19 pandemic lockdown.

Reasons for unspent balances on the bank account

Total unspent balance for this quarter was 1.621 billion (41%) of the approved first quarter budget. Unspent wage constituted 673.628 million while unspent Development grant accounted for 712.670 million. The unspent balance was mainly due to lack of release of Capitation Grants to Schools due to school closure as a result of Covid-19 pandemic and lack of construction works due to procurement process. Other Issues Delay in procurement for Construction works as a result of Presidential Directives affected the projects. Closure of schools affected most school activities. Lack of release of funds to schools affected maintenance of schools during the lockdown. Continuous closure of Sports activities yet youth were busy engaged in Sports activities though illegally. Vaccination of teachers against Covid-19 was on-going. High cases of teenage pregnancies reported in the district with over 3700 young girls reported in the health centres within the district.

Highlights of physical performance by end of the quarter

1,071 Primary and 141 Secondary School Teachers were paid salaries. All construction works were under procurement process. Atego Seed SS was being completed 85 Educational institutions including Primary Schools, NFE Centres and Secondary Schools were inspected, supervised and monitored. Teachers in charge of Scouting and Girl-Guiding were trained and engaged to monitor schools and continuation of learning in communities. Construction of ECD centre supported by Plan International at Kucwiny Primary School was on-going. List of new School Management Committees were compiled for submission to Committee of Social Services for appointment. PLE, UCE and UACE results were released. Sports and other Co-Curricular activities in the communities were monitored and supervised.

Vote:545 Nebbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	641,174	96,790	15%	160,294	96,790	60%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	119,179	29,795	25%	29,795	29,795	100%
Locally Raised Revenues	40,839	4,502	11%	10,210	4,502	44%
Multi-Sectoral Transfers to LLGs_NonWage	4,252	549	13%	1,063	549	52%
Other Transfers from Central Government	471,904	60,695	13%	117,976	60,695	51%
Development Revenues	140,675	51,439	37%	35,169	51,439	146%
Multi-Sectoral Transfers to LLGs_Gou	140,675	51,439	37%	35,169	51,439	146%
Total Revenues shares	781,849	148,230	19%	195,462	148,230	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,179	22,251	19%	29,795	22,251	75%
Non Wage	521,995	61,755	12%	130,499	61,755	47%
Development Expenditure						
Domestic Development	140,675	0	0%	35,169	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	781,849	84,006	11%	195,462	84,006	43%
C: Unspent Balances						
Recurrent Balances		12,784	13%			
Wage		7,543				
Non Wage		5,241				
Development Balances		51,439	100%			
Domestic Development		51,439				
External Financing		0				
Total Unspent		64,223	43%			

Vote:545 Nebbi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received 76% of total planned revenue for the quarter of which conditional grant nonwage 100%, Wage 100%, Locally raised revenue 44%, multi sectoral transfers 52%, transfers from central government 51%. The sector spent 43% of the funds of which 75% is wage, 47% of the non wage.

Reasons for unspent balances on the bank account

The wage balance is as a result of the vacant position of the district Engineer while the development revenues is as a result of activities not implemented by the sub counties. The nonwage balance is for procurement of furniture yet to be delivered.

Highlights of physical performance by end of the quarter

276km of district road network manually maintained.

Vote:545 Nebbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,168	28,515	25%	149,652	28,515	19%
District Unconditional Grant (Wage)	37,510	9,378	25%	9,378	9,378	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,260	1,038	46%	122,175	1,038	1%
Sector Conditional Grant (Non-Wage)	72,398	18,100	25%	18,100	18,100	100%
Development Revenues	714,948	225,490	32%	178,737	225,490	126%
External Financing	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,960	9,161	25%	8,990	9,161	102%
Sector Development Grant	648,988	216,329	33%	162,247	216,329	133%
Total Revenues shares	827,116	254,005	31%	328,389	254,005	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,510	8,633	23%	9,378	8,633	92%
Non Wage	74,658	12,023	16%	18,665	12,023	64%
Development Expenditure						
Domestic Development	684,948	3,574	1%	171,237	3,574	2%
External Financing	30,000	0	0%	7,500	0	0%
Total Expenditure	827,116	24,230	3%	206,779	24,230	12%
C: Unspent Balances						
Recurrent Balances		7,859	28%			
Wage		744				
Non Wage		7,115				
Development Balances		221,917	98%			
Domestic Development		221,917				
External Financing		0				
Total Unspent		229,775	90%			

Vote:545 Nebbi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the Quarter one the department received a total Shs. 254.005 million representing 31% and 77% of the annual budget and quarterly planned revenue respectively. This shows good revenue performance since all the revenue sources performed at 100% except the external funding which was not received due to lock down. On the expenditure, the department spent Shs. 24.23 million only for the recurrent activities since the major works were still under procurement process of awarding to service providers. However, these funds were mainly spent on wages constituting to 92%, non-wage at 64% and development budget at only 2%. By the end of the quarter amount Shs. 229.775 remained on account as unspent balance.

Reasons for unspent balances on the bank account

Much of Sector Development Grant was not utilized because this grant is meant for capital investments(hardware) whose activities shall be conducted in Q3&Q4

Highlights of physical performance by end of the quarter

Activities conducted during quarter one are:Extension staff Meeting,Water and sanitation Coordination committee meeting,Sensitization of communities to fulfill critical requirements,Advocacy meetings in the sub counties and District levels,Commissioning of water facilities constructed last financial year,Home improvement campaign and Hygiene education in Akaba RGC.

Vote:545 Nebbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	279,840	72,738	26%	187,307	72,738	39%
District Unconditional Grant (Wage)	237,027	59,257	25%	59,257	59,257	100%
Locally Raised Revenues	20,000	2,642	13%	5,000	2,642	53%
Multi-Sectoral Transfers to LLGs_NonWage	2,914	5,865	201%	118,075	5,865	5%
Sector Conditional Grant (Non-Wage)	19,899	4,975	25%	4,975	4,975	100%
Development Revenues	102,123	31,965	31%	25,531	31,965	125%
District Discretionary Development Equalization Grant	50,000	16,667	33%	12,500	16,667	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,123	15,298	29%	13,031	15,298	117%
Total Revenues shares	381,963	104,703	27%	212,838	104,703	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,027	49,666	21%	59,257	49,666	84%
Non Wage	42,813	7,513	18%	10,703	7,513	70%
Development Expenditure						
Domestic Development	102,123	21,026	21%	25,531	21,026	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	381,963	78,205	20%	95,491	78,205	82%
C: Unspent Balances						
Recurrent Balances		15,559	21%			
Wage		9,591				
Non Wage		5,968				
Development Balances		10,939	34%			
Domestic Development		10,939				
External Financing		0				
Total Unspent		26,498	25%			

Vote:545 Nebbi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received 104,703,000 UGX representing 49% of the 212,838,000 UGX which was planned for the quarter. The under performance was due to less release of multi-sectoral transfer and locally raised revenue. It spent 78,205,000 UGX (82%) with a total 26,498,000 UGX (25%) unspent balance of the funds released in quarter one.

Reasons for unspent balances on the bank account

Inadequate release in quarter one could not make it possible to request for funds in some budget lines since the available funds was not enough to implement some of the planned activities for the quarter.

Highlights of physical performance by end of the quarter

Paid wages for 3 months of July, August and September, procured assorted stationary and office cleaning materials, conducted compliance inspections and monitoring of environmental and physical developments, conducted quarterly District Environment and Natural Resources Committee and District Physical Planning Committee meetings, restored 1 hectare of Erussi local forest reserve and 1 hectare of Alala catchment, provided technical support to 4 Local Physical Planning Committees and verified 5 surveys.

Vote:545 Nebbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	247,584	56,592	23%	61,896	56,592	91%
District Unconditional Grant (Wage)	135,752	33,938	25%	33,938	33,938	100%
Locally Raised Revenues	25,497	4,005	16%	6,374	4,005	63%
Multi-Sectoral Transfers to LLGs_NonWage	16,169	6,108	38%	4,042	6,108	151%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	50,165	12,541	25%	12,541	12,541	100%
Development Revenues	109,593	30,188	28%	27,398	30,188	110%
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	94,593	25,188	27%	23,648	25,188	107%
Total Revenues shares	357,176	86,781	24%	89,294	86,781	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,752	30,168	22%	33,938	30,168	89%
Non Wage	111,832	19,635	18%	27,958	19,635	70%
Development Expenditure						
Domestic Development	109,593	27,842	25%	27,398	27,842	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	357,176	77,645	22%	89,294	77,645	87%
C: Unspent Balances						
Recurrent Balances		6,790	12%			
Wage		3,770				
Non Wage		3,020				
Development Balances		2,346	8%			
Domestic Development		2,346				
External Financing		0				

Vote:545 Nebbi District**Quarter1**

Total Unspent	9,136	11%	
----------------------	--------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

Out of the total approved budget of U.G.X 357,177 million, during the first quarter the department received 86,781 million shillings representing 97% of the annual budget. Overall this was good performance. On the expenditure side, the department spent 47,473 million shillings representing 13% of the quarters outturn, leaving unspent balance of 39,308 million with wage constituting 3,770 million, domestic development constituting 27,535 million for renovation of the Gender Based Violence Shelter.

Reasons for unspent balances on the bank account

Total unspent balance for the quarter was 39,308 million. recurrent balances constituted 21%, and development balances constituted 91%. with wage constituting 3,770 million, non-wage constituting 8,003 million, and domestic development constituting 27,535

Highlights of physical performance by end of the quarter

112 Child cases (Social welfare and Juveniles) were handled and settled during the quarter..Conducted District OVC Coordination meeting involving Technical Heads of Departments and CSO Partners. Collected, entered, analyzed and submitted OVC data for Quarter one to MGLSD..Conducted District Women Council Quarterly meeting. Conducted recoveries of the women project funds and out of 34 groups visited 29,793,900 million was recovered. Training of SASA! Together Activists in the sub counties of all the sub counties on Gender Based Violence. Recovery of money from two YLP groups. Conducted the scientific celebration of the International Youth Day on the 12/08/2021 through radio talk shows and community dialogue with the youth. Management forms were filled and submitted. Complaint registered handled. Older persons sensitized on Covid-19 .Older persons without National ID mobilized for registration with NIRA Conducted support supervision of FAL and OVC programmes. Inspected 9 workplaces to ensure compliance with occupational health, safety and Covid-19 Standard operating procedures Handled and settled 25 Labour cases

Vote:545 Nebbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,097	25,380	24%	26,524	25,380	96%
District Unconditional Grant (Non-Wage)	51,603	12,901	25%	12,901	12,901	100%
District Unconditional Grant (Wage)	44,456	11,114	25%	11,114	11,114	100%
Locally Raised Revenues	8,000	1,257	16%	2,000	1,257	63%
Multi-Sectoral Transfers to LLGs_NonWage	2,038	109	5%	509	109	21%
Development Revenues	137,654	50,563	37%	34,414	50,563	147%
District Discretionary Development Equalization Grant	50,000	16,667	33%	12,500	16,667	133%
External Financing	60,000	19,917	33%	15,000	19,917	133%
Multi-Sectoral Transfers to LLGs_Gou	27,654	13,978	51%	6,914	13,978	202%
Total Revenues shares	243,751	75,943	31%	60,938	75,943	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,456	8,592	19%	11,114	8,592	77%
Non Wage	61,641	14,065	23%	15,410	14,065	91%
Development Expenditure						
Domestic Development	77,654	27,392	35%	19,414	27,392	141%
External Financing	60,000	19,317	32%	15,000	19,317	129%
Total Expenditure	243,751	69,367	28%	60,938	69,367	114%
C: Unspent Balances						
Recurrent Balances		2,723	11%			
Wage		2,522				
Non Wage		201				
Development Balances		3,853	8%			
Domestic Development		3,253				
External Financing		600				
Total Unspent		6,576	9%			

Vote:545 Nebbi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the first Quarter of FY 2021/22 the department received total revenue work plan of Shs. 75.943 million representing 31% of the departmental annual budget and 125% of the Quarterly planned revenue. This is fairly good revenue performance because almost all revenue sources performed at 100% and above except multi-sectoral transfers to LLGs. This is because of under budgeting and low local revenue collection at their level. On expenditure, the department spent Shs. 69.367 million mainly on staff salary representing 77%, non-wage performing at 91%, domestic development at 141% and external financing at 129%. By the end of the quarter the department had unspent balance of Shs. 6.5 million on the account for budget preparation planned for in the second Quarter.

Reasons for unspent balances on the bank account

The balance on the account was pallned for in the second Quarter for Budget preparation.

Highlights of physical performance by end of the quarter

Payment of 3 staff salary for 3 months, preparation and submission of annual performance report and performance contract for FY 2021/22. Data collection at 8 sub counties to inform budget preparation for FY 2022/23, Monitoring and evaluation of government programmes by CAO, DEC and technical staff, Commissioning of completed projects for FY 2020/21. Review and update of DDPIII, Statistical abstract 2021, supply of fuel and consumables, repair of washroom and office.

Vote:545 Nebbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,896	13,045	23%	13,974	13,045	93%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	40,896	10,224	25%	10,224	10,224	100%
Locally Raised Revenues	10,000	1,571	16%	2,500	1,571	63%
Development Revenues	15,000	5,000	33%	3,750	5,000	133%
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
Total Revenues shares	70,896	18,045	25%	17,724	18,045	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,896	6,609	16%	10,224	6,609	65%
Non Wage	15,000	0	0%	3,750	0	0%
Development Expenditure						
Domestic Development	15,000	0	0%	3,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	70,896	6,609	9%	17,724	6,609	37%
C: Unspent Balances						
Recurrent Balances						
		6,436	49%			
Wage		3,615				
Non Wage		2,821				
Development Balances						
		5,000	100%			
Domestic Development		5,000				
External Financing		0				
Total Unspent		11,436	63%			

Vote:545 Nebbi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the first Quarter of FY 2021/22 the department received total revenue work plan of Shs. 18.045 million representing 25% of the departmental annual budget and 102% of the Quarterly planned revenue. This is fairly good revenue performance because almost all revenue sources performed at 100% except locally generated revenue due to lock down. On expenditure, the department spent Shs. 6.609 million mainly on staff salary representing 65% the rest of funds were planned for the activities in second quarter due to limited funds for warranting in quarter one. By the end of the quarter the department had unspent balance of Shs. 11.436 million on the account for reporting, auditing, field work and verification to be done in the second Quarter.

Reasons for unspent balances on the bank account

Limited warrants to implement activities and many of the activities planned in the second quarter.

Highlights of physical performance by end of the quarter

Payment of 2 staff salary for 3 months, preparation and submission of annual performance report and report to LCV Chairperson.
Verification Validation of inputs and assets, supply of fuel and consumables.

Vote:545 Nebbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,772	31,825	24%	33,693	31,825	94%
District Unconditional Grant (Non-Wage)	3,056	764	25%	764	764	100%
District Unconditional Grant (Wage)	98,000	24,500	25%	24,500	24,500	100%
Locally Raised Revenues	20,000	3,132	16%	5,000	3,132	63%
Sector Conditional Grant (Non-Wage)	13,716	3,429	25%	3,429	3,429	100%
Development Revenues	20,000	6,666	33%	5,000	6,666	133%
District Discretionary Development Equalization Grant	20,000	6,666	33%	5,000	6,666	133%
Total Revenues shares	154,772	38,491	25%	38,693	38,491	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,000	22,783	23%	24,500	22,783	93%
Non Wage	36,772	6,360	17%	9,193	6,360	69%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	154,772	29,143	19%	38,693	29,143	75%
C: Unspent Balances						
Recurrent Balances		2,682	8%			
Wage		1,717				
Non Wage		965				
Development Balances		6,666	100%			
Domestic Development		6,666				
External Financing		0				
Total Unspent		9,348	24%			

Vote:545 Nebbi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department received 38.491 millions against the planned 38.693 million representing 25% of the annual budget and 99% of the quarterly planned budget. This is good performance with most revenue sources performing at 100% of the quarterly planned revenue. The revenue sources of the department that is; District Unconditional grant NW performed at 100% and 25%, District unconditional grant wage performed at 100% and 25%, Locally raised revenue performed at 63% and 16%, sector conditional grant NW performed at 100% and 25% and District Discretionary Equalization grant performed at 133% and 33% of the quarterly planned and approved annual budget respectively. On expenditure, the department spent 29.143 million shillings, representing 75% of the quarterly planned target and 19% of the annual budget. Of which wage performed at 93%, Non-wage at 69% and development grant at 0% of the quarterly planned target. By the end of the quarter, 9.348 million shillings was left unspent representing 24 % of quarterly budget.

Reasons for unspent balances on the bank account

The unspent balance was for Wage, Development grant for procurement of the departmental motorcycle during 3rd quarter, and non-wage activities i.e. monitoring and profiling during 2nd quarter

Highlights of physical performance by end of the quarter

Paid salary to 7 staff for the months of July, August and September, conducted surveys of MSMEs, provided trainings to 20 MSMEs , provide cooperative extension services to EMYOOGA Saccos, Inspected industrial and Agro processing plants, Collected analyzed and disseminated market information, Profiled tourism sites, created awareness on conservation, provided training to producers and dealers of crafts and conducted tourism promotional campaigns

Vote:545 Nebbi District

Quarter1

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 MDAs and District coordinated, Departments coordinated and supervised, National meetings attended, Litigations handled, Programmes and projects monitored and supervised. Reward and sanctions committee meetings held. Reports prepared and submitted, Staff appraised, Staff salaries paid, Government policies disseminated	Government MDAs and District coordinated, Departments coordinated and supervised, National meetings attended, Litigations handled, Programmes and projects monitored and supervised. Reward and sanctions committee meetings held. Reports prepared and submitted, Staff appraised, salaries for 6 staff paid, Government policies disseminated		Government MDAs and District coordinated, Departments coordinated and supervised, National meetings attended, Litigations handled, Programmes and projects monitored and supervised. Reward and sanctions committee meetings held. Reports prepared and submitted, Staff appraised, Staff salaries paid, Government policies disseminated	Government MDAs and District coordinated, Departments coordinated and supervised, National meetings attended, Litigations handled, Programmes and projects monitored and supervised. Reward and sanctions committee meetings held. Reports prepared and submitted, Staff appraised, salaries for 6 staff paid, Government policies disseminated
211101 General Staff Salaries	64,994	11,057	17 %		11,057
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	3,219	0	0 %		0
221007 Books, Periodicals & Newspapers	1,460	360	25 %		360
221008 Computer supplies and Information Technology (IT)	2,500	507	20 %		507
221009 Welfare and Entertainment	2,500	622	25 %		622
221011 Printing, Stationery, Photocopying and Binding	2,500	532	21 %		532
221012 Small Office Equipment	2,500	525	21 %		525
221017 Subscriptions	10,000	1,500	15 %		1,500
222001 Telecommunications	1,500	375	25 %		375
223004 Guard and Security services	6,930	983	14 %		983
225001 Consultancy Services- Short term	15,000	1,091	7 %		1,091
227001 Travel inland	22,000	6,206	28 %		6,206
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	18,080	840	5 %		840

Vote:545 Nebbi District

Quarter1

228002 Maintenance - Vehicles	5,000	780	16 %	780
Wage Rect:	64,994	11,057	17 %	11,057
Non Wage Rect:	99,189	14,321	14 %	14,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,183	25,378	15 %	25,378
Reasons for over/under performance: The outbreak of COVID-19 has affected revenue collections that have had negative impact operations				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(5) Fill 5% of the posts to have 88% of the establishment filled	() 86% %age of LG establish posts filled	(0)N/A	()Recruitment not done
%age of staff appraised	(99) 99% of the staff appraised	() 70% of all the staff appraised	(99)99% of the staff on probation appraised	(70)% of all the staff 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	() 93% of the staff paid salaries by 28th of every month	(99)99% of the staff paid salaries by 28th of every month	(93)% 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	() 98% of pensioners paid pensions by 28th of every month	(99)99% of pensioners paid pensions by 28th of every month	(98)% of pensioners paid pensions by 28th of every month
Non Standard Outputs:	Submissions to the District Service Commission prepared, Action on DSC decisions prepared, Staff salaries, gratuity and pensions processed, Approved organization structure implemented, Human resource management, information systems managed, Performance management initiatives coordinated, Technical support on human resource policies, plans and regulations provided to management, Staff accessed on the payroll , Staff discipline managed	Submissions to the DSC prepared, Action on DSC decisions prepared, salaries for 1685 staff processed, 97 paid, gratuity for 14 paid, 723 pensioners paid, Approved organization structure implemented, Human resource management, information systems managed, Performance management initiatives coordinated, Technical support on human resource policies, plans and regulations provided to management, staff discipline managed	Submissions to the District Service Commission prepared, Action on DSC decisions prepared, Staff salaries, gratuity and pensions processed, Approved organization structure implemented, Human resource management, information systems managed, Performance management initiatives coordinated, Technical support on human resource policies, plans and regulations provided to management, Staff accessed on the payroll , Staff discipline managed	Submissions to the DSC prepared, Action on DSC decisions prepared, salaries for 1685 staff processed, 97 paid, gratuity for 14 paid, 723 pensioners paid, Approved organization structure implemented, Human resource management, information systems managed, Performance management initiatives coordinated, Technical support on human resource policies, plans and regulations provided to management, staff discipline managed
211101 General Staff Salaries	843,698	169,084	20 %	169,084
212102 Pension for General Civil Service	3,317,384	797,379	24 %	797,379
213004 Gratuity Expenses	1,429,040	347,195	24 %	347,195
221001 Advertising and Public Relations	600	150	25 %	150
221008 Computer supplies and Information Technology (IT)	2,500	350	14 %	350
221009 Welfare and Entertainment	2,200	439	20 %	439

Vote:545 Nebbi District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	2,200	450	20 %	450
221012 Small Office Equipment	2,000	426	21 %	426
224004 Cleaning and Sanitation	1,000	204	20 %	204
227001 Travel inland	3,800	800	21 %	800
Wage Rect:	843,698	169,084	20 %	169,084
Non Wage Rect:	4,760,724	1,147,391	24 %	1,147,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,604,422	1,316,475	23 %	1,316,475
Reasons for over/under performance:	Salary enhancement for Health Workers caused a shortfall that led their non-payment for the month of September			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(12) 6 Generic training done 6 Discretionary training done	(3) 3 Generic and Discretionary trainings done	(3)3 Generic and Discretionary trainings done	(3)3 Generic and Discretionary trainings done
Availability and implementation of LG capacity building policy and plan	(1) One capacity building and capacity plan in place	(1) One capacity building and capacity plan in place	(1)One capacity building and capacity plan in place	(1)One capacity building and capacity plan in place
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	0	0 %	0
221003 Staff Training	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	30,000	7,500	25 %	7,500
External Financing:	0	0	0 %	0
Total:	31,000	7,500	24 %	7,500
Reasons for over/under performance:	Reduction in allocation for funds for capacity building affected career development			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Government Programs supervised and monitored Lower Local Govt. Administration coordinated Local Government assets protected and maintained	Government Programs supervised and monitored Lower Local Govt. Administration coordinated Local Government assets protected and maintained	Government Programs supervised and monitored Lower Local Govt. Administration coordinated Local Government assets protected and maintained	Government Programs supervised and monitored Lower Local Govt. Administration coordinated Local Government assets protected and maintained
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	300	47	16 %	47
221012 Small Office Equipment	1,000	250	25 %	250
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	5,000	785	16 %	785

Vote:545 Nebbi District

Quarter1

228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,300	1,707	18 %	1,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,300	1,707	18 %	1,707

Reasons for over/under performance: Inadequate local revenue

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Government policies, programmes and projects disseminated and publicized Internal media maintained District website updated and maintained Social media platforms maintained Media Houses coordinated Radio talk shows conducted IECs produced and disseminated Press conferences held Press release and statements issued District mail account maintained and updated. The District Information Resource Centre maintained. Guidance on media related issues provided to management	Government policies, programmes and projects disseminated and publicized Internal media maintained District website updated and maintained Social media platforms maintained Media Houses coordinated District mail account maintained and updated. The District Information Resource Centre maintained. Guidance on media related issues provided to management	Government policies, programmes and projects disseminated and publicized Internal media maintained District website updated and maintained Social media platforms maintained Media Houses coordinated Radio talk shows conducted IECs produced and disseminated Press conferences held Press release and statements issued District mail account maintained and updated. The District Information Resource Centre maintained. Guidance on media related issues provided to management	Government policies, programmes and projects disseminated and publicized Internal media maintained District website updated and maintained Social media platforms maintained Media Houses coordinated District mail account maintained and updated. The District Information Resource Centre maintained. Guidance on media related issues provided to management
-----------------------	--	---	--	---

211101 General Staff Salaries	11,400	2,708	24 %	2,708
221001 Advertising and Public Relations	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	235	16 %	235
221011 Printing, Stationery, Photocopying and Binding	1,000	78	8 %	78
221012 Small Office Equipment	1,000	157	16 %	157
224004 Cleaning and Sanitation	800	126	16 %	126

Vote:545 Nebbi District

Quarter1

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	11,400	2,708	24 %	2,708
Non Wage Rect:	9,300	596	6 %	596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,700	3,303	16 %	3,303

Reasons for over/under performance: Inadequate release from local revenue

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Administration Department coordinated and supervised Disaster response made National Celebrations held	Government policies, programmes and projects disseminated and publicized Internal media maintained District website updated and maintained Social media platforms maintained Media Houses coordinated District mail account maintained and updated. The District Information Resource Centre maintained. Guidance on media related issues provided to management 2 incidences of disaster occurrence reported	Administration Department coordinated and supervised Disaster response made National Celebrations held	Government policies, programmes and projects disseminated and publicized Internal media maintained District website updated and maintained Social media platforms maintained Media Houses coordinated District mail account maintained and updated. The District Information Resource Centre maintained. Guidance on media related issues provided to management 2 incidences of disaster occurrence reported
-----------------------	--	---	--	---

221009 Welfare and Entertainment	11,600	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,600	0	0 %	0

Reasons for over/under performance: Outbreak of COVID-19 affected National Days celebrations

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring and supervision stores and district assets conducted	(1) Monitoring and supervision stores and district assets conducted	(1)Monitoring and supervision stores and district assets conducted	(1)Monitoring and supervision stores and district assets conducted
------------------------------------	---	---	--	--

Vote:545 Nebbi District

Quarter1

No. of monitoring reports generated	(4) Quarterly reports produced	(1) 1 report produced	(1)Quarterly reports produced	(1)1 report produced
Non Standard Outputs:	Deliveries received and put on charge Deliveries issues to the users Stock taking done	Deliveries received and put on charge Deliveries issues to the users Stock taking done	Deliveries received and put on charge Deliveries issues to the users Stock taking done	Deliveries received and put on charge Deliveries issues to the users Stock taking done
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	314	16 %	314
221012 Small Office Equipment	1,000	157	16 %	157
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	471	9 %	471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	471	9 %	471

Reasons for over/under performance: Old structure of the main store that requires a construction of a new block

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payroll managed and update Pay slips printed and displayed Payroll printed and distributed to the staff	Payroll managed and update Pay slips printed and displayed Payroll printed and distributed to the staff	Payroll managed and update Pay slips printed and displayed Payroll printed and distributed to the staff	Payroll managed and update Pay slips printed and displayed Payroll printed and distributed to the staff
221008 Computer supplies and Information Technology (IT)	4,400	1,070	24 %	1,070
221009 Welfare and Entertainment	2,550	600	24 %	600
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,950	2,420	24 %	2,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,950	2,420	24 %	2,420

Reasons for over/under performance: N/A

Output : 138111 Records Management Services

%age of staff trained in Records Management	(1) 1% of the staff trained in record management. The training will involve record staff and office support staff across departments	() N/A	(0)N/A	()N/A
---	--	---------	--------	--------

Vote:545 Nebbi District

Quarter1

Non Standard Outputs:	Correspondences received and disseminated, records updated and kept Files updated and maintained Letters received and posted Staff files updated Creation of new files conducted Old files closed. Record Centre maintained Records management policies, procedures and regulations implemented Records processed and accessed	Correspondences received and disseminated, records updated and kept Files updated and maintained Letters received and posted Staff files updated Creation of new files conducted Old files closed. Record Centre maintained Records management policies, procedures and regulations implemented Records processed and accessed	Correspondences received and disseminated, records updated and kept Files updated and maintained Letters received and posted Staff files updated Creation of new files conducted Old files closed. Record Centre maintained Records management policies, procedures and regulations implemented Records processed and accessed	Correspondences received and disseminated, records updated and kept Files updated and maintained Letters received and posted Staff files updated Creation of new files conducted Old files closed. Record Centre maintained Records management policies, procedures and regulations implemented Records processed and accessed
211101 General Staff Salaries	23,546	5,782	25 %	5,782
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,000	157	16 %	157
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %	625
221012 Small Office Equipment	1,500	236	16 %	236
222002 Postage and Courier	800	126	16 %	126
224004 Cleaning and Sanitation	500	79	16 %	79
227001 Travel inland	1,000	157	16 %	157
Wage Rect:	23,546	5,782	25 %	5,782
Non Wage Rect:	9,300	1,379	15 %	1,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,846	7,160	22 %	7,160

Reasons for over/under performance: Inadequate release from Local Revenue

Output : 138112 Information collection and management

N/A

Vote:545 Nebbi District

Quarter1

Non Standard Outputs:	ICT infrastructures installed and maintained ICT specifications provided ICT standards and specifications adhered to Guidance to management on ICT provided ICT services monitored and supervised Departments supported ICT matters	ICT infrastructures installed and maintained ICT specifications provided ICT supplies verified Guidance to management on ICT provided ICT services monitored and supervised Departments supported ICT matters	ICT infrastructures installed and maintained ICT specifications provided ICT standards and specifications adhered to Guidance to management on ICT provided ICT services monitored and supervised Departments supported ICT matters	ICT infrastructures installed and maintained ICT specifications provided ICT standards and specifications adhered to Guidance to management on ICT provided ICT services monitored and supervised Departments supported ICT matters
221008 Computer supplies and Information Technology (IT)	3,000	460	15 %	460
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	1,300	204	16 %	204
222003 Information and communications technology (ICT)	1,500	235	16 %	235
227001 Travel inland	1,000	157	16 %	157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,300	1,056	13 %	1,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,300	1,056	13 %	1,056

Reasons for over/under performance: Inadequate local revenue

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Funds to Lower Local Government transferred	Funds to Lower Local Government transferred	Funds to Lower Local Government transferred	Funds to Lower Local Government transferred
263104 Transfers to other govt. units (Current)	171,333	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,333	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,333	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	(6) 2 laptops and 6 sets of furniture furniture procured	(2) Procurement for 2 laptops initiated	(0)N/A	(2)Procurement for 2 laptops initiated
---	--	---	--------	--

Vote:545 Nebbi District

Quarter1

No. of existing administrative buildings rehabilitated	(1) Office block maintained	(0) Rehabilitation not done	(1)Office block maintained	(0)Rehabilitation not done
No. of solar panels purchased and installed	(0) N/A	() N/A	(0)N/A	(0)N/A
No. of vehicles purchased	(0) N/A	() N/A	(0)N/A	()N/A
No. of motorcycles purchased	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	23,111	0	0 %	0
312203 Furniture & Fixtures	18,000	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,111	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,111	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Administration : Wage Rect:</i>	<i>943,638</i>	<i>188,630</i>	<i>20 %</i>	<i>188,630</i>
<i>Non-Wage Reccurent:</i>	<i>5,100,196</i>	<i>1,169,341</i>	<i>23 %</i>	<i>1,169,341</i>
<i>GoU Dev:</i>	<i>77,111</i>	<i>7,500</i>	<i>10 %</i>	<i>7,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,120,945</i>	<i>1,365,471</i>	<i>22.3 %</i>	<i>1,365,471</i>

Vote:545 Nebbi District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-06-15) Annual Performance report submitted	(28/08/2021) Annual performance report pre prepared and submitted		(2021-07-15)Annual Performance report submitted	(2021-08-28)Annual performance report pre prepared and submitted
Non Standard Outputs:	Annually Financial reports reports prepared and submitted to Accountant General and Auditor General office	n/a			n/a
211101 General Staff Salaries	231,827	52,538	23 %		52,538
221002 Workshops and Seminars	4,000	450	11 %		450
221009 Welfare and Entertainment	3,000	470	16 %		470
221011 Printing, Stationery, Photocopying and Binding	3,000	471	16 %		471
224004 Cleaning and Sanitation	1,000	250	25 %		250
227001 Travel inland	10,000	1,161	12 %		1,161
228002 Maintenance - Vehicles	9,000	900	10 %		900
228003 Maintenance – Machinery, Equipment & Furniture	1,500	375	25 %		375
Wage Rect:	231,827	52,538	23 %		52,538
Non Wage Rect:	26,500	4,077	15 %		4,077
Gou Dev:	5,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	263,327	56,615	21 %		56,615
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() we plan to collect 100 millions worth of Local Service tax in FY 2021/2022	(1830) UGX 72 million shillings was received especially deductions from employees	()		(1830)UGX 72 million shillings was received especially deductions from employees
Value of Hotel Tax Collected	() 100,000/=	(2) 28000 worth of tax received in the first quarter	()		(2)28000 worth of tax received in the first quarter
Value of Other Local Revenue Collections	() 450 milion shillings will be collected from other revenue sources during the year	(13) Collected 109 million shillings from Markets and gate collections, trading licenses, property taxes, sales of produce, etc	()		(13)Collected 109 million shillings from Markets and gate collections, trading licenses, property taxes, sales of produce, etc

Vote:545 Nebbi District

Quarter1

Non Standard Outputs:		Sensitisation of taxpayers on tlocal revenue collections and the benefits	The department carried sensitisation and mobilization of taxpayers, enumeration and assessment of taxpayers Received non refundable payments for the disposal of assets (Bid application)	Sensitization of taxpayers on the local revenue collections and the benefits	The department carried sensitisation and mobilisation of taxpayers, enuerationa and asseement of taxpayers Received non refundable payments for the disposal of assets (Bid application)
221002	Workshops and Seminars	6,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	14,000	1,500	11 %	1,500
227001	Travel inland	32,000	3,044	10 %	3,044
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,000	4,544	11 %	4,544
	Gou Dev:	10,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	52,000	4,544	9 %	4,544
Reasons for over/under performance:		Received non refundable payments for the disposal of assets (Bid application) hence shooting up the revenue collections target			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2022-05-31) Annual workplan and Budget approved	(28/09/2021) Attended Regional Budget Consultative Workshops in Arua. Prepared Budget call circulars to departments and Lower Local Governments	(2022-05-31)Annual workplan and Budget approved	(2022-05-31)Attended Regional Budget Consultative Workshops in Arua. Prepared Budget call circulars to departments and Lower Local Governments
Date for presenting draft Budget and Annual workplan to the Council		(2022-03-31) Annual workplan and budget prented by the DEC to Council	(31/03/2022) The draft budget and annual workplans will be presented to council by 31st March 2022	(2022-03-31)Annual work plan and budget presented by the DEC to Council	(2022-03-31)The draft budget and annual workplans will be presented to council by 31st March 2022
Non Standard Outputs:		Technical support to the budget making process	Attended Regional Budget Consultative Workshops in Arua. Prepared Budget call circulars to departments and Lower Local Governments	Technical support to the budget making process	Attended Regional Budget Consultative Workshops in Arua. Prepared Budget call circulars to departments and Lower Local Governments
221011	Printing, Stationery, Photocopying and Binding	1,999	0	0 %	0
227001	Travel inland	7,649	702	9 %	702
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,648	702	7 %	702
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,648	702	7 %	702

Vote:545 Nebbi District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The budgeting process started late with with the regional budget consultative meetings held late september				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Production and submission of final accounts for 2021/22 to Accountntant Generals Office and Office of the Auditor General by 31st August 2022	(31/08/2021) Annual LG final accounts was submitted to the Office of the \Auditor General on 24th August 2021		(2021-08-31)Production and submission of final accounts for 2021/22 to Accountant Generals Office and Office of the Auditor General by 31st August 2022	(2021-08-31)Annual LG final accounts was submitted to the Office of the \Auditor General on 24th August 2021
Non Standard Outputs:	Technical support to the LLGsdone on a regular basisi	Production of the final accounts for FY 2019/2020 Producing monthly financial statements for July and August and September 2021		Quarterly technical support to the LLGs done on a regular basis	Production of the final accounts for FY 2019/2020 Producing monthly financial statements for July and August and September 2021
221002 Workshops and Seminars	2,000	314	16 %		314
221009 Welfare and Entertainment	501	78	16 %		78
221011 Printing, Stationery, Photocopying and Binding	2,000	314	16 %		314
221014 Bank Charges and other Bank related costs	1,000	1,101	110 %		1,101
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	13,846	3,461	25 %		3,461
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,847	5,267	27 %		5,267
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,847	5,267	27 %		5,267
Reasons for over/under performance:	System problem in classification of revenues and costs especially tranfers from Treasury being mixed th the ones from other units				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	To ensure that the ifms system is operating all the time to facilitate operations	Procured fuel and maintainance of the generator. procured stationery for ifmis use procured toner for the printer and toner		To ensure that the ifms system is operating all the time to facilitate operations	Procured fuel and maintainance of the generator. procured stationery for ifmis use procured toner for the printer and toner
221008 Computer supplies and Information Technology (IT)	9,200	2,210	24 %		2,210
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
222001 Telecommunications	6,800	1,565	23 %		1,565
223005 Electricity	18,000	4,500	25 %		4,500

Vote:545 Nebbi District**Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	4,000	290	7 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	9,065	23 %	9,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	9,065	23 %	9,065
Reasons for over/under performance: We experienced network challenges once in a while				
Capital Purchases				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
Non Standard Outputs:	Procure one motor cycle for the department		Procure one motor cycle for the department	
312201 Transport Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>231,827</i>	<i>52,538</i>	<i>23 %</i>	<i>52,538</i>
<i>Non-Wage Reccurent:</i>	<i>137,995</i>	<i>23,655</i>	<i>17 %</i>	<i>23,655</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>399,822</i>	<i>76,193</i>	<i>19.1 %</i>	<i>76,193</i>

Vote:545 Nebbi District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Held 6 Council, 6 Committee, 12 DEC and 6 Business Committee meetings Production of Council, DEC and Committee minutes, quarterly reports, workplan and budget	Held 1 Council, 1 Committee, 5 DEC and 1 business Committee meetings to discuss Q4 report		Held 1 Council, 1 Committee, 3 DEC and 1 Business Committee meetings Production of Council, DEC and Committee minutes, quarterly reports, work plan and budget	Held 1 Council, 1 Committee, 5 DEC and 1 business Committee meetings to discuss Q4 report
211101 General Staff Salaries	214,308	39,298	18 %		39,298
211103 Allowances (Incl. Casuals, Temporary)	13,313	9,551	72 %		9,551
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,460	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	9,000	1,414	16 %		1,414
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %		500
221012 Small Office Equipment	800	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	16,000	2,661	17 %		2,661
227004 Fuel, Lubricants and Oils	15,000	3,500	23 %		3,500
228002 Maintenance - Vehicles	10,000	2,800	28 %		2,800
Wage Rect:	214,308	39,298	18 %		39,298
Non Wage Rect:	75,573	20,426	27 %		20,426
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	289,880	59,723	21 %		59,723
Reasons for over/under performance: Increase in the number of Sub county Councillors has led to shortfall in Honoraria					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:545 Nebbi District

Quarter1

Non Standard Outputs:	8 Contracts Committee, 4 Evaluation Committee meetings held to award contracts and evaluate bids	3 Contracts and 2 Evaluation Committee meetings held to award contracts and evaluate bids respectively, 2 Adverts published and normal office routine	2 Contracts Committee, 1 Evaluation Committee meetings held to award contracts and evaluate bids	3 Contracts and 2 Evaluation Committee meetings held to award contracts and evaluate bids respectively, 2 Adverts published and normal office routine
211101 General Staff Salaries	9,698	2,260	23 %	2,260
211103 Allowances (Incl. Casuals, Temporary)	4,000	750	19 %	750
221001 Advertising and Public Relations	1,000	0	0 %	0
221009 Welfare and Entertainment	1,464	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	3,000	260	9 %	260
Wage Rect:	9,698	2,260	23 %	2,260
Non Wage Rect:	13,464	1,010	8 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,162	3,270	14 %	3,270

Reasons for over/under performance: NA

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	4 DSC meetings held to handle all submissions, conduct shortlist and interviews	Held 1 DSC Sitting to approve advert, i.e 27 & 26 positions for External & Internal Adverts. Handled 38 submissions from the district and 14 from Municipality	1 DSC meetings held to handle all submissions, conduct shortlist and interviews	Held 1 DSC Sitting to approve advert, i.e 27 & 26 positions for External & Internal Adverts. Handled 38 submissions from the district and 14 from Municipality
211101 General Staff Salaries	56,133	8,926	16 %	8,926
211103 Allowances (Incl. Casuals, Temporary)	26,000	6,610	25 %	6,610
221001 Advertising and Public Relations	2,400	0	0 %	0
221007 Books, Periodicals & Newspapers	800	200	25 %	200
221008 Computer supplies and Information Technology (IT)	2,049	512	25 %	512
221009 Welfare and Entertainment	6,000	400	7 %	400
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
221012 Small Office Equipment	4,000	500	13 %	500
221017 Subscriptions	700	0	0 %	0
222001 Telecommunications	2,800	700	25 %	700
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	8,000	860	11 %	860

Vote:545 Nebbi District

Quarter1

227004	Fuel, Lubricants and Oils	6,000	0	0 %	0
	Wage Rect:	56,133	8,926	16 %	8,926
	Non Wage Rect:	63,749	10,532	17 %	10,532
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	119,882	19,458	16 %	19,458
Reasons for over/under performance:		NA			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() 400 Land applications registered	(73) Received and Registered 73 applications	()	()Received and Registered 73 applications	
No. of Land board meetings	() 4 Land Board meetings held	(1) Nil	()	()Nil	
Non Standard Outputs:	Sensitization meetings held District Compensation rates revised receiving and processing land applications	Normal Office routine		Sensitization meetings held District Compensation rates revised 50 receiving and processing land applications	Normal Office routine, 4 New members approved by Council and submitted to
211101	General Staff Salaries	11,202	2,705	24 %	2,705
211103	Allowances (Incl. Casuals, Temporary)	5,000	1,157	23 %	1,157
221008	Computer supplies and Information Technology (IT)	1,908	422	22 %	422
221009	Welfare and Entertainment	1,000	157	16 %	157
221011	Printing, Stationery, Photocopying and Binding	2,200	550	25 %	550
222001	Telecommunications	454	114	25 %	114
227001	Travel inland	2,902	725	25 %	725
	Wage Rect:	11,202	2,705	24 %	2,705
	Non Wage Rect:	13,464	3,125	23 %	3,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,666	5,831	24 %	5,831
Reasons for over/under performance:		NA			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() 4 PAC meetings held Internal Auditor Generals report and other Commission of inquiry examined	()	()	()	
No. of LG PAC reports discussed by Council	() LLG PAC reports and district bades reports presented to Council	(0) Nil	()	()Nil	

Vote:545 Nebbi District**Quarter1**

Non Standard Outputs:		Production of PAC meeting reports, W/plans and budgets Normal Office routine	Produced Quarter 4 report FY 2020/21 and Normal office routine	Quarterly production of PAC meeting reports, W/plans and budgets Normal Office routine	Produced Quarter 4 report FY 2020/21 and Normal office routine
211103	Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221009	Welfare and Entertainment	2,086	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,578	0	0 %	0
221017	Subscriptions	1,000	0	0 %	0
222001	Telecommunications	454	0	0 %	0
227001	Travel inland	3,000	330	11 %	330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,118	330	3 %	330
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,118	330	3 %	330
Reasons for over/under performance:		NA			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Government programs monitored, budget and expenditure scrutinized and reported to council	Quarterly Government programs monitored, budget and expenditure scrutinized and reported to council	Quarterly Government programs monitored, budget and expenditure scrutinized and reported to council	Quarterly Government programs monitored, budget and expenditure scrutinized and reported to council
211103	Allowances (Incl. Casuals, Temporary)	208,170	42,805	21 %	42,805
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	208,170	42,805	21 %	42,805
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	208,170	42,805	21 %	42,805
Reasons for over/under performance:		New Councilor need induction and orientation for proper legislation			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		Fencing, re modelling and rehabilitation of official residence of LCV Chairperson (District House)		Fencing, re modelling and rehabilitation of official residence of LCV Chairperson (District House)	
312102	Residential Buildings	50,000	0	0 %	0

Vote:545 Nebbi District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>291,340</i>	<i>53,189</i>	<i>18 %</i>	<i>53,189</i>
<i>Non-Wage Reccurent:</i>	<i>386,538</i>	<i>78,228</i>	<i>20 %</i>	<i>78,228</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>727,878</i>	<i>131,417</i>	<i>18.1 %</i>	<i>131,417</i>

Vote:545 Nebbi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Various extension services supported and implemented in all the Lower Local Governments (LLGs) namely Nebbi, Ateogo, Kucwiny, Nyaravur, Ndhew, Erussi, Akworo and Parombo. Extension services monitored by Sub county leaders, Motorcycles maintained in good condition for extension services in all the LLGs, Extension activities documented and reported quarterly by all the LLGs.	Various extension services including farmers trainings, demonstration of recommended farming practices, farmer field visits by extension Workers, treatment of animals, pest and disease surveillance were implemented in all the LLGs; Nebbi, Ateogo, Ndhew, Erussi, Parombo, Akworo, Nyaravur and Kucwiny. assorted stationery supplied for reports in all LLGs, 8 motorcycles maintained for extension services in all LLGs.		Various extension services implemented by Extension Workers in all LLGs; Nebbi, Ateogo, Ndhew, Erussi, Parombo, Akworo, Nyaravur and Kucwiny. Extension services monitored by Sub county Stakeholders in all the LLGs, motorcycles maintained in all LLGs, Stationery supplied and activity reports documented in all LLGs,	Various extension services including farmers trainings, demonstration of recommended farming practices, farmer field visits by extension Workers, treatment of animals, pest and disease surveillance were implemented in all the LLGs; Nebbi, Ateogo, Ndhew, Erussi, Parombo, Akworo, Nyaravur and Kucwiny. assorted stationery supplied for reports in all LLGs, 8 motorcycles maintained for extension services in all LLGs.
263101 LG Conditional grants (Current)	104,000	19,626	19 %		19,626
Wage Rect:	0	0	0 %		0
Non Wage Rect:	104,000	19,626	19 %		19,626
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,000	19,626	19 %		19,626
Reasons for over/under performance:	1. The high farmer to Extension staff ratio of 2400 : 1 makes it difficult to provide services all all farmers 2. Majority of motorcycles for Sub county Extension staff are very old and inefficient for extension work. 3. COVI19 restrictions limited some activities such as trainings and meetings involving large number of people.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

Vote:545 Nebbi District

Quarter1

Non Standard Outputs:	60 fish farmers trained on aquaculture practices, fish farmers followed up quarterly for technical guidance, quarterly coordination visits made to MAAIF, assorted office stationeries supplied, computer consumables and airtime supplied. Extension services provided to fish farmers data on aquaculture collected monthly, motorcycles maintained.	15 farmers trained on aquaculture practices in Nebbi Sub county, 12 fish farmers followed up and technically advised in Erussi, Nebbi, Ndhev and Parombo, 1 coordination visit made to Abi ZARDI, Fish farmers advised on good fish farming in Ndhev and Kucwiny Sub Counties, 2 motorcycles maintained at district head quarters, assorted office stationery and equipment supplied.	15 fish farmers trained on aquaculture practices, fish farmers followed up quarterly for technical guidance, one quarterly coordination visit made to MAAIF, assorted office stationeries supplied, computer consumables and airtime supplied. Extension services provided to fish farmers data on aquaculture collected monthly, motorcycles maintained.	Training of 15 fish farmers on aquaculture practices, follow up of fish farmers for technical advice, 1 coordination visit to MAAIF/NARO, Extension services provision to farmers, data collection on aquaculture, maintenance of 2 motorcycles and supply of assorted stationery and office equipment.
221002 Workshops and Seminars	1,200	300	25 %	300
221008 Computer supplies and Information Technology (IT)	160	40	25 %	40
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
221012 Small Office Equipment	460	0	0 %	0
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	13,200	3,200	24 %	3,200
228002 Maintenance - Vehicles	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,920	3,765	24 %	3,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,920	3,765	24 %	3,765
Reasons for over/under performance:	1. Lack of extension staff at Sub county level for fisheries and aquaculture activities. 2. Poor condition of motorcycle for the AFO which breaks down frequently hence no efficient for field activities 3. Inadequate quarterly amounts of funds can not allow certain activities to be undertaken.			

Output : 018205 Crop disease control and regulation

N/A

Vote:545 Nebbi District

Quarter1

Non Standard Outputs:	150 farmers trained on Rice agronomy in Parombo and Nebbi, 200 farmers trained on soil and water conservation in Ndhew and Jupangira, agro-input dealers shops inspected to ensure input quality, crop pests and disease surveillance conducted in all LLGs, demonstrations on control of fruit flies conducted in all LLGs, seasonal production data collected from all LLGs, technical supervision of extension services conducted quarterly in all LLGs, assorted office stationery and internet services supplied, Farmers trained on irrigation technology, 200 farmers trained on post harvest loss control, farmers sensitized on pest and disease control through radio talk shows, national functions and celebrations attended, motorcycles maintained, coordination visit made quarterly to MAAIF, NARO.	1 round of Crop pests and disease surveillance conducted in Nyaravur, Erussi, Ndhew, Nebbi and Parombo Sub counties, 1 round of technical supervision done in LLG, assorted stationery supplied, 1 radio talk show conducted on pest and disease management, 1 motorcycle maintained.	Agro-input dealers shops inspected to ensure input quality, Crop pests and disease surveillance conducted in all LLGs, technical supervision of extension services in all LLGs, assorted office stationery supplied, farmers sensitized on pest and disease control through radio talk shows, motorcycles maintained in good condition, 1 coordination visit made MAAIF.	1 round of Crop pests and disease surveillance conducted in Nyaravur, Erussi, Ndhew, Nebbi and Parombo Sub counties, 1 round of technical supervision done in LLG, assorted stationery supplied, 1 radio talk show conducted on pest and disease management, 1 motorcycle maintained.
221001 Advertising and Public Relations	1,800	0	0 %	0
221002 Workshops and Seminars	4,000	550	14 %	550
221011 Printing, Stationery, Photocopying and Binding	500	25	5 %	25
221012 Small Office Equipment	700	63	9 %	63
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	11,950	2,677	22 %	2,677
228002 Maintenance - Vehicles	700	75	11 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,850	3,440	17 %	3,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,850	3,440	17 %	3,440

Vote:545 Nebbi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. inadequate extension staff in LLGs to reach majority farmers in the district. 2. Lack of transport facility for Senior Agricultural Officer for field works. 3. Inadequate quarterly allocation to enable some activities be implemented. 4. COVID19 restrictions affected some activities to be implemented as planned.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(10) 10 tsetse traps deployed and maintained	() 10 tsetse traps deployed and maintained so far along streams and rivers in the district for tsetse surveys		(10)10 tsetse traps deployed and maintained	()10 tsetse traps deployed and maintained along streams and Rivers in the district for tsetse surveys.
Non Standard Outputs:	Bee farmers trained on recommended apiary management practices in Jupangira, Erussi, Akworo and Atego Sub counties, Bee farmers followed up for technical back stopping in all LLGs, Quarterly data on apiary production collected from all LLGs, 2 quarterly coordination visits made to MAAIF, Computer consumables and assorted office stationeries supplied and internet services supplied.	Training of 10 bee farmers on recommended apiary management practices in Jupangira. Follow up of bee farmers in Erussi, Ndhew, Atego and Kucwiny Sub counties, 1 coordination visit made to MAAIF, Supply of assorted stationery, computer consumables and internet services.		10 bee farmers trained on recommended apiary management practices in Jupagira sub county, Bee farmers followed up in all LLGs, apiary production data collected from all LLGs, 1 coordination visit made MAAIF, Office stationery, computer consumables and internet services supplied,	Training of 10 bee farmers on recommended apiary management practices in Jupangira. Follow up of bee farmers in Erussi, Ndhew, Atego and Kucwiny Sub counties, 1 coordination visit made to MAAIF, Supply of assorted stationery, computer consumables and internet services
221002 Workshops and Seminars	2,620	615	23 %		615
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	120	30	25 %		30
222001 Telecommunications	100	25	25 %		25
227001 Travel inland	5,400	1,200	22 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,540	1,870	22 %		1,870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,540	1,870	22 %		1,870
Reasons for over/under performance:	1. Lack of extension staff for entomology in LLGs 2. Many bee hives placed out by farmers are not colonized by bees and there not much honey will be realized at harvest time. 3. Predators for bees are common in locations for hives affecting bee population.				
Output : 018208 Sector Capacity Development					
N/A					

Vote:545 Nebbi District

Quarter1

Non Standard Outputs:	Contract staff monthly salaries paid to 12 months, 12 radio programmes aired out to mobilize and sensitize farmers for ACDP enrollment and school nutrition activities, extension services provided to ACDP beneficiaries and school based nutrition education, stakeholders monitoring of ACDP and school nutrition activities, staff trained on Nutrition aspects, VHTs supported to provide nutrition services at community levels, farmers trained on good agronomic practices, post harvest handling and cooperative principles in all LLGs, Cluster meetings organized quarterly, review meetings organized for ACDP, Farmers quarterly followed for technical advice, production data collected seasonally and disseminated, office operations supported. technical supervision by DCT, DNCC members in all the LLGs, grievance redress committee meetings conducted in all LLGs, environmental and social safeguard screening conducted on all project sites,	3 months salaries paid to CFs, 2 radio talk shows and 30 spot messages conducted on local FM radio stations, 1 round of follow up visits made to farmers in all the LLGs, farmers trained on good agronomic practices of Cassava and Coffee, 1 monitoring conducted by Production Committee, farmers trained on environmental and social safeguard aspects in Nebbi, projects screened, 3 DCT monthly meetings done, road chokes works supervised.	3 months staff salaries paid, 4 radio talk shows and spot messages aired on FM stations, extension workers follow up farmers, farmers enrolled into e-voucher system in all LLGs, beneficiary farmers trained on GAP and post harvest handling, stakeholder monitoring conducted in all LLGs, staff trained on nutrition aspects and trainings cascaded to communities, technical supervision by DCT and DNCC members in all LLGs, projects screened on environment and social safeguard aspects,	3 months salaries paid to CFs, 2 radio talk shows and 30 spot messages conducted on local FM radio stations, 1 round of follow up visits made to farmers in all the LLGs, farmers trained on good agronomic practices of Cassava and Coffee, 1 monitoring conducted by Production Committee, farmers trained on environmental and social safeguard aspects in Nebbi, projects screened, 3 DCT monthly meetings done, road chokes works supervised.
211103 Allowances (Incl. Casuals, Temporary)	70,200	12,110	17 %	12,110
221001 Advertising and Public Relations	15,092	0	0 %	0
221002 Workshops and Seminars	66,950	17,024	25 %	17,024
221008 Computer supplies and Information Technology (IT)	5,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,600	0	0 %	0
222001 Telecommunications	7,200	0	0 %	0
224006 Agricultural Supplies	12,193	0	0 %	0
227001 Travel inland	186,765	11,655	6 %	11,655

Vote:545 Nebbi District

Quarter1

228002 Maintenance - Vehicles	4,600	710	15 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	373,200	41,499	11 %	41,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	373,200	41,499	11 %	41,499
Reasons for over/under performance:	1. Delayed disbursement of project funds to the district affects timely implementation of planned activities. 2. Lack of transport means for the Community Based Facilitators hence mobility very hard for them. 3. Covid19 restrictions could not allow some activities be done such as farmers trainings, CMSP meetings etc.			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(30000) 10,000 cattle, 3,000 pets and 22,000 poultry vaccinated in Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny, Nebbi, Erussi	() 4,278 dogs and cats vaccinated against rabies disease in all the LLGs in the district, 2,760 poultry birds vaccinated against NCD in Akworo, Nyaravur and Kucwiny Sub counties.	(10050)2500 cattle,750 pest and 7000 poultry vaccinated in Akworo, Parombo, Nyaravur, Ndhew.	()4,278 dogs and cats vaccinated against rabies disease in all the LLGs in the district, 2,760 poultry birds vaccinated against NCD in Akworo, Nyaravur and Kucwiny Sub counties.
No of livestock by type using dips constructed	() 30,000 cattle, 2,200 goats and 400 sheep,1500 pigs sprayed in communal crushes in Akworo, Parombo, Nyaravur, Nebbi Atego, Kucwiny, Ndhew, Erussi	() 900 heads of cattle, 138 goats were sprayed in communal crushes in Akworo, Nyaravur Sub counties.	()	()900 heads of cattle, 138 goats were sprayed in communal crushes in Akworo, Nyaravur Sub counties.
No. of livestock by type undertaken in the slaughter slabs	(3182) 3,000 Cattle,6,000 Goats, 300 Sheep slaughtered in the slaughter slabs in Neebi Municipal Council, Erussi, Parombo, Nyaravur, Kucwiny.	() 612 head of cattle, 1,034 goats, 89 sheep were slaughtered in slabs in Nebbi Municipality, Erussi, Parombo, Kucwiny and Nyaravur Sub counties.	()750 cattle, 1200 goats 100 sheep slaughtered in slaughter slabs in Nebbi Municipality, Erussi, Parombo, Nyaravur and Kucwiny.	()612 head of cattle, 1,034 goats, 89 sheep were slaughtered in slabs in Nebbi Municipality, Erussi, Parombo, Kucwiny and Nyaravur Sub counties.
Non Standard Outputs:	200 farmers sensitized on vermin control in Nebbi, Erussi, Akworo, Kucwiny, Ndhew and Parombo Sub counties, 80 farmers trained in construction and use of vermin traps in Atego and Ndhew Sub Counties, collaboration visits made to UWA/ MAAIF for technical guidance, office stationery and internet access supplied,	170 vermin killed through community reward approach in Kucwiny, Nebbi and Ndhew Sub Counties. 50 farmers sensitized on vermin control in Ndhew, 40 Farmers trained in use of traps for vermin control in Ndhew and Atego Sub Counties. Assorted stationery and internet services supplied.	50 farmers sensitized on vermin control in Erussi, Ndhew and Nebbi Sub counties, 40 farmers trained on construction and use of vermin traps in Atego Sub county, office stationery and internet services supplied.	170 vermin killed through community reward approach in Kucwiny, Nebbi and Ndhew Sub Counties. 50 farmers sensitized on vermin control in Ndhew, 40 Farmers trained in use of traps for vermin control in Ndhew and Atego Sub Counties. Assorted stationery and internet services supplied
221002 Workshops and Seminars	1,000	250	25 %	250

Vote:545 Nebbi District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	1,320	190	14 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,520	490	19 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,520	490	19 %	490

Reasons for over/under performance:

1. Poor condition of motorcycle for Vermin Control Officer.
2. Inadequate sensitization of communities on Vermin control
3. Lack of routine vaccination of cattle due to lack of vaccines against killer diseases.
4. Inadequate staffing for vermin control at LLGs. Only 1 vermin Hunter currently exists.

Output : 018211 Livestock Health and Marketing

N/A

Vote:545 Nebbi District

Quarter1

Non Standard Outputs:	120 livestock farmers trained in recommended husbandry practices in Kucwiny, Parombo and Nyaravur Sub counties, quarterly follow up visits to livestock farmers for advisories in all LLGs, 1000 pets vaccinated against rabbies in all LLGs, 2 rounds of enforcement operations conducted quarterly, livestock disease surveillance conducted in all LLGs quarterly, quarterly coordination visits to MAAIF made on technical matters, 10 animal health certificates supplied for animal movement control, technical supervision of extension services in all LLGs, motorcycles maintained in good condition assorted stationery supplied computer consumables supplied, Office equipment maintained, Protective gear supplied for Laboratory staff, small office equipment supplied for office use, Lab cleanliness maintained.	30 farmers trained in recommended livestock husbandry practices in Nyaravur and Kucwiny. 30 follow up visits made to livestock farmers for advisories, 1 enforcement operation conducted on major livestock routes, 1 round of livestock disease surveillance conducted in all LLGs, 1 coordination visit made to MAAIF to collect Vaccines, 1 motorcycle maintained, assorted stationery, small office equipment and stationery supplied.	30 farmers trained in recommended husbandry practices in Nyaravur, follow up visits made to livestock farmers for advisories, enforcement operations conducted, protective gears supplied, livestock disease surveillance conducted in all LLGs, 1 coordination visit made to MAAIF, technical supervision of extension staff in all LLGs, motorcycles maintained, assorted stationery, small office equipment and computer consumables supplied, office equipment maintained, laboratory cleanliness maintained.	30 farmers trained in recommended livestock husbandry practices in Nyaravur and Kucwiny. 30 follow up visits made to livestock farmers for advisories, 1 enforcement operation conducted on major livestock routes, 1 round of livestock disease surveillance conducted in all LLGs, 1 coordination visit made to MAAIF to collect Vaccines, 1 motorcycle maintained, assorted stationery, small office equipment and stationery supplied.
221002 Workshops and Seminars	2,500	625	25 %	625
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %	0
221012 Small Office Equipment	50	0	0 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	400	0	0 %	0
227001 Travel inland	16,280	2,970	18 %	2,970
228002 Maintenance - Vehicles	1,600	400	25 %	400

Vote:545 Nebbi District

Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,380	3,995	18 %	3,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,380	3,995	18 %	3,995

Reasons for over/under performance:

1. Poor condition of motorcycle for the SVO for effective field activities.
2. Illegal movement of animals across Sub counties that cannot be effectively controlled
3. Inadequate number of veterinary staff at Sub county level for extension services.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

Monthly Staff salaries paid to all production department staff for 12 months, Staff capacity enhanced in new production innovations or technologies, Farmers sensitized on best farming practices through radio talk shows, Joint technical supervision conducted to all extension workers quarterly, Agricultural data collected quarterly from all LLGs, Enforcement of district Ordinance on Food security in the district, Operation wealth creation activities supported, extension services monitored quarterly by district stake holders in all LLGs, Vehicles maintained in good condition, Assorted office stationery supplied, quarterly coordination visits made MAAIF/NARO, Computer consumables and internet services supplied for office use, Office cleanliness and staff welfare maintained, office equipment maintained, small office equipment supplied.	3 months staff salaries paid to all production department staff, 1 radio talk show conducted to sensitize farmers on livestock disease management, internal Audit activities on production activities supported, 2 vehicles maintained, 5 new tyres supplied, assorted office stationery and computer consumables supplied, Office cleanliness and staff welfare maintained. Seasonal agricultural statistical data collected across the district.	3 months Staff salaries paid to all production department staff, 1 staff training organized for capacity building in new innovations, 1 radio talk show conducted to sensitize farmers on good farming practices, 1 joint technical supervision of extension services, enforcement of Production Ordinance conducted, internal audit activities supported, vehicles maintained, office stationery supplied, vehicles maintained, office cleanliness maintained.	3 months staff salaries paid to all production department staff, 1 radio talk show conducted to sensitize farmers on livestock disease management, internal Audit activities on production activities supported, 2 vehicles maintained, 5 new tyres supplied, assorted office stationery and computer consumables supplied, Office cleanliness and staff welfare maintained. Seasonal agricultural statistical data collected across the district.
--	--	---	--

Vote:545 Nebbi District

Quarter1

211101 General Staff Salaries	784,222	144,987	18 %	144,987
221001 Advertising and Public Relations	4,200	1,050	25 %	1,050
221002 Workshops and Seminars	3,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
221012 Small Office Equipment	200	50	25 %	50
222001 Telecommunications	300	0	0 %	0
224004 Cleaning and Sanitation	200	50	25 %	50
227001 Travel inland	27,505	4,876	18 %	4,876
228002 Maintenance - Vehicles	13,500	2,252	17 %	2,252
228003 Maintenance – Machinery, Equipment & Furniture	400	100	25 %	100
Wage Rect:	784,222	144,987	18 %	144,987
Non Wage Rect:	52,105	8,778	17 %	8,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	836,326	153,765	18 %	153,765

Reasons for over/under performance:

1. Inadequate quarter allocation that could not allow certain activities be undertaken.
2. Inadequate staffing in the department as some senior positions are not filled.
3. Poor condition of the motor vehicles especially for effective field operations.

Lower Local Services

Output : 018251 Transfers to LG

N/A

Non Standard Outputs:	Parish Model Development activities implemented in selected Parishes in all the Sub counties and Town Councils.	17 Parish chiefs recruited for the Parish Development Model (PDM).	Funds transferred to Parishes for Parish model development activities. Parish Model activities implemented in Various Parishes in the Sub counties and Town Councils.	17 Parish chiefs recruited for the Parish Development Model (PDM).
263104 Transfers to other govt. units (Current)	941,401	0	0 %	0
263204 Transfers to other govt. units (Capital)	101,944	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	941,401	0	0 %	0
Gou Dev:	101,944	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,043,345	0	0 %	0

Reasons for over/under performance:

1. Lack of Parish Chiefs in some Parishes delayed implementation of the PDM.
2. Lack of Guidelines on the implementation of Parish Development Model constrained implementation of the PDM in the district for the last three months.
3. Because of lack of guidance at the planning period all the funds earmarked for PDM were budgeted as transfers to other government units leaving some critical activities such as mass sensitization by the district.

Capital Purchases

Vote:545 Nebbi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	5 irrigation kits supplied for simple irrigation technology promotion, 4 seed planters supplied, 40 pheromone traps supplied for fruit fly control, 2 demonstration sites established for soil and water conservation in Erussi & Atego, Mini plant clinic maintained at district headquarters, 1 mini Pig slaughter slab constructed in Parombo Town Council, 3 bucket spray pumps supplied for field operations, Artificial insemination conducted in 100 cows in the district, 1 microscope supplied for Laboratory, services, 2 demonstration modern fish ponds constructed in Nebbi and Erussi Sub County, 2 demonstration ponds rehabilitated in Jupangira and Kucwiny Sub counties, 3 animal check points established in Akaba, Parombo, Agwok and Goli, 2 demonstrations established for Sericulture production in Nebbi Sub county, 512 vermin tails collected and communities rewarded, 1 new motorcycle procured, 300 Kg Rice seeds, 250 Kg NARO Beans supplied, 8 Boar billy goats procured	Mini plant clinic laboratory maintained at district h/q, 170 vermin killed through Community reward approach, 1 demonstration modern fish pond under construction in Achana Sub County, 2,200 fish fingerlings and fish feeds supplied to 2 model farmers.		Mini plant clinic laboratory maintained at district h/q, artificial insemination services conducted in 20 cows, animal check points established on major stock routes, Control of vermin through community participation and reward approach, 40 bee hives procured for model bee farmers.	Mini plant clinic laboratory maintained at district h/q, 170 vermin killed through Community reward approach, 1 demonstration modern fish pond under construction in Achana Sub County, 2,200 fish fingerlings and fish feeds supplied to 2 model farmers.

Vote:545 Nebbi District

Quarter1

	for cross breeding, 12 improved piglets supplied, 8000 fish fingerlings and 26 bags of formulated fish feeds supplied to support model farmers, 40 modern bee hives (KTB hives) supplied to support model bee farmers in selected LLGs..				
312104	Other Structures	28,998	3,847	13 %	3,847
312201	Transport Equipment	15,000	0	0 %	0
312202	Machinery and Equipment	13,000	0	0 %	0
312211	Office Equipment	1,500	0	0 %	0
312301	Cultivated Assets	18,672	1,444	8 %	1,444
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	77,170	5,291	7 %	5,291
	External Financing:	0	0	0 %	0
	Total:	77,170	5,291	7 %	5,291
Reasons for over/under performance:		1. Inadequate quarter allocations for most development activities. 2. Delays in procurement processes for some of the development projects hence not implemented.			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		784,222	144,987	18 %	144,987
Non-Wage Reccurent:		1,539,915	83,462	5 %	83,462
GoU Dev:		179,114	5,291	3 %	5,291
Donor Dev:		0	0	0 %	0
Grand Total:		2,503,251	233,740	9.3 %	233,740

Vote:545 Nebbi District

Quarter1

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 : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Promotion of public health, out reac programmes conducted in communities and facility levels. Health education and home improvement based campaigns	Promotion of public health, out reac programmes conducted in communities and facility levels. Health education and home improvement based campaigns,Covid-19 surveillance, Task force meetings for Covid-19 and case management		Promotion of public health, out reac programmes conducted in communities and facility levels. Health education and home improvement based campaigns	Promotion of public health, out reach programmes conducted in communities and facility levels. Health education and home improvement based campaigns, Covid-19 surveillance, Task force meetings for Covid-19 and case management
211103 Allowances (Incl. Casuals, Temporary)	0	272,771	0 %		272,771
221002 Workshops and Seminars	330,002	5,220	2 %		5,220
221008 Computer supplies and Information Technology (IT)	3,182	796	25 %		796
221011 Printing, Stationery, Photocopying and Binding	278	0	0 %		0
227001 Travel inland	13,038	70,723	542 %		70,723
227004 Fuel, Lubricants and Oils	2,000	480	24 %		480
228002 Maintenance - Vehicles	0	18,620	0 %		18,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,500	363,390	1964 %		363,390
Gou Dev:	0	0	0 %		0
External Financing:	330,000	5,220	2 %		5,220
Total:	348,500	368,610	106 %		368,610
Reasons for over/under performance:	Inadequate transport facilitation for community sensitization and dialogue; Inadequate airtime for radio talk shows and jingles to provide community awareness creation				
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	Payment of staff salaries, allowances and wages. Deployments and transferred made and settlement of staff. 6 Departemntal planning meetings held.	Payment of staff salaries, allowances and wages. Deployments and transferred made and settlement of staff. 6 Departmental planning meetings held.		Payment of staff salaries, allowances and wages. Deployments and transferred made and settlement of staff. 6 Departmental planning meetings held.	Payment of staff salaries, allowances and wages. Deployments and transferred made and settlement of staff. 6 Departmental planning meetings held.
211101 General Staff Salaries	4,028,127	1,007,032	25 %		1,007,032

Vote:545 Nebbi District

Quarter1

Wage Rect:	4,028,127	1,007,032	25 %	1,007,032
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,028,127	1,007,032	25 %	1,007,032

Reasons for over/under performance: Inadequate wage bill to allow for recruitment of more staff; Staff absenteeism affected quality of care provided to the population

Output : 088105 Health and Hygiene Promotion

N/A

Non Standard Outputs:	Promotion of hand washing campaigns, Home based health education. Promotion of model villages and parishes Construction of 2 public toilets	Promotion of hand washing campaigns, Home based health education. Promotion of model villages and parishes Construction of 2 public toilets	Promotion of hand washing campaigns, Home based health education. Promotion of model villages and parishes Construction of 2 public toilets	Promotion of hand washing campaigns, Home based health education. Promotion of model villages and parishes Construction of 2 public toilets
221002 Workshops and Seminars	110,000	6,185	6 %	6,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	110,000	6,185	6 %	6,185
Total:	110,000	6,185	6 %	6,185

Reasons for over/under performance: Inadequate transport means for health assistants to support community/home/hygiene inspection; Inadequate funds for performance review meetings involving multi-faceted stakeholders

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Health management care and promotion of health education, Mother and child health management	Health management care and promotion of health education, Mother and child health management	Health management care and promotion of health education, Mother and child health management	Health management care and promotion of health education, Mother and child health management
221002 Workshops and Seminars	48,000	0	0 %	0
227001 Travel inland	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	60,000	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance: Inadequate PHC grants to support management functions such as performance review meetings and mentorship and support supervision

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Vote:545 Nebbi District

Quarter1

Number of outpatients that visited the NGO Basic health facilities	(98350) Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.	(5716) Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV, Rose of Sharon and Showers HC.	(25000)Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.	(5716)Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV, Rose of Sharon and Showers HC.
Number of inpatients that visited the NGO Basic health facilities	(3695) Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV	(2237) umber of inpatients that visited Padwot Midyere, Orussi and Goli HC IV, Rose of Sharon and Showers HC	(950)Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV	(2237) umber of inpatients that visited Padwot Midyere, Orussi and Goli HC IV, Rose of Sharon and Showers HC
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1650) Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV	(673) Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV, Rose of Sharon and Showers HC	(400)Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV	(673)Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV, Rose of Sharon and Showers HC
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2600) Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV	(601) Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV, Roes of Sharon and Showers HC	(650)Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV	(601)Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV, Rose of Sharon and Showers HC
Non Standard Outputs:	Transfers of NGO sector conditional grant non-wage to facilities	Community dialogue meetings,cEMONC referral services, health education	Transfers of NGO sector conditional grant non-wage to facilities	Community dialogue meetings,cEMONC referral services, health education
263367 Sector Conditional Grant (Non-Wage)	44,408	11,102	25 %	11,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,408	11,102	25 %	11,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,408	11,102	25 %	11,102
Reasons for over/under performance:	Reduced income as a result of Covid-19 pandemic restrictions on movement and fear by the potential clients to contract the virus			

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

Vote:545 Nebbi District

Quarter1

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	(78) Number of health workers trained in the lower level public health facilities: Nyaravur HC, Akworo HC, Parombo HC, Kituna, Ossi, Pagwata, Jupanziri, Abongo, Erussi, Oweko, Parombo, Pamaka, Oweko, Koch, Jupangira, Kalowang, Kucwiny, Paminya HC	(60)Number of trained health workers in lower level public facilities: Parombo, Kucwiny, Nyaravur,	(78)Number of health workers trained in the lower level public health facilities: Nyaravur HC, Akworo HC, Parombo HC, Kituna, Ossi, Pagwata, Jupanziri, Abongo, Erussi, Oweko, Pamaka,Parombo, Oweko, Koch, Jupangira, Kalowang, Kucwiny, Paminya HC
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	(6) 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)	(6)Number of trainings organised for health workers in the public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna
Number of outpatients that visited the Govt. health facilities.	(198000) Number of New OPD attendances at Public Lower Levell Facilities- Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(40987) 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	()	(40987)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.	(8500) Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,	(2223) Number of patients admitted in 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	()	(2223)Number of patients admitted in 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

Vote:545 Nebbi District

Quarter1

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	(1109) Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira	()	(1109)Number of 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%) Percntage of approved posts filled in Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) 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.	(1061) 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.	()	(1061)The number of children under 1 year who receive 3rd dose of Pentavalent vaccines inLower level public facilities: Parombo, Kucwiny, Nyaravur, Kalowang, Paminta, Jupanziri, Akworo, Erussi, Oweko.
Non Standard Outputs:	Transfer of sector conditional grant non-wage to health facilities	Support supervision and mentorship conducted, review meetings conducted, community dialogue meetings	Transfer of sector conditional grant non-wage to health facilities	Support supervision and mentorship conducted, review meetings conducted, community dialogue meetings
263101 LG Conditional grants (Current)	314,642	78,660	25 %	78,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	314,642	78,660	25 %	78,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	314,642	78,660	25 %	78,660
Reasons for over/under performance:		Limited funding; staff absenteeism		
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) 4 stance pit latrine at Erussi HCII and Erussi HCII	(0) No standard pit latrine was constructed in any of the health facilities during the quarter	(1)4 stance pit latrine at Erussi HCII and Erussi HCII	(0)No standard pit latrine was constructed in any of the health facilities during the quarter

Vote:545 Nebbi District

Quarter1

No of villages which have been declared Open Deafecation Free(ODF)	(30) Villages declared ODF in at least one of the 8 sub-counties	(0) Villages declared ODF in at least one of the 16 sub-counties	(7)Villages declared ODF in at least one of the 8 sub-counties	(0)Villages declared ODF in at least one of the 16 sub-counties
Non Standard Outputs:	Support supervision and monitoring and evaluation	Support supervision, home inspection visits and review meetings with VHTs were held	Quarterly support supervision and monitoring and evaluation	Support supervision, home inspection visits and review meetings with VHTs were held
263201 LG Conditional grants (Capital)	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Lack of transport means negated regular home inspection visits, support supervision and community dialogue meetings held in the communities			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	4 stance pit latrine at Erussi HCII constructed, Open-roofed bath room constructed at Jupangira HCII	N/A	4 stance pit latrine at Erussi HCII constructed, Open-roofed bath room constructed at Jupangira HCII	N/A
312101 Non-Residential Buildings	98,188	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,188	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,188	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Fencing of Nyaravur HCIII	(0) N/A	(1)Fencing of Nyaravur HCIII	(0)N/A
No of healthcentres rehabilitated	(3) DHO's quarters, Koch HCII, Kikobe HCII	(0) N/A	(1)DHO's quarters, Koch HCII, Kikobe HCII	(0)N/A
Non Standard Outputs:	Technical support supervision	N/A	Quarterly technical support supervision	N/A
312101 Non-Residential Buildings	42,367	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,367	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,367	0	0 %	0
Reasons for over/under performance:	Limited funding could not allow for construction and rehabilitation of facilities			

Vote:545 Nebbi District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Ossi HCII	(1) Rehabilitation of Ossi HCII in Parombo S/C		(1)Ossi HCII	(1)Rehabilitation of Ossi HCII in Parombo S/C
No of maternity wards rehabilitated	(0) N/A	(1) Rehabilitation of Ossi HCII in Parombo S/C		(0)N/A	(1)Rehabilitation of Ossi HCII in Parombo S/C
Non Standard Outputs:	N/A	Payment of retention to contractor and technical support supervision		N/A	Payment of retention to contractor and technical support supervision
312101 Non-Residential Buildings	150,000	2,296	2 %		2,296
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	2,296	2 %		2,296
External Financing:	0	0	0 %		0
Total:	150,000	2,296	2 %		2,296
Reasons for over/under performance: Inadequate funding affected construction and rehabilitation of maternity wards during the period					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of OPD and other wards rehabilitated	(2) Kikobe HCII, Jupangira HCII	(0) N/A		(1)Kikobe HCII, Jupangira HCII	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	45,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	0	0 %		0
Reasons for over/under performance: Inadequate funding could not allow for construction and rehabilitation during the period					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(85%) Proportion approved posts filled by trained health workers at Nebbi Hospital.	(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	(35000) Number of patients admitted in the hospital		(35000)Number of patients admitted in the hospital	(35000)Number of patients admitted in the hospital

Vote:545 Nebbi District

Quarter1

No. and proportion of deliveries in the District/General hospitals	(3200) Number of deliveries taking place at Nebbi Hospital	(650) Number of deliveries taking place at Nebbi Hospital	()	(650)Number of deliveries taking place at Nebbi Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(5300) Number of New OPD attendances at Nebbi Hospital.	(7862) Number of New OPD attendances at Nebbi Hospital.	()	(7862)Number of New OPD attendances at Nebbi Hospital.
Non Standard Outputs:	Resources mobilization and 6 departmental meetings conducted	1 Resources mobilization and 2 departmental meetings conducted. 2 Out reach programme conducted	Resources mobilization and 6 departmental meetings conducted	1 Resources mobilization and 2 departmental meetings conducted. 2 Out reach programme conducted
263101 LG Conditional grants (Current)	516,590	129,148	25 %	129,148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	516,590	129,148	25 %	129,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	516,590	129,148	25 %	129,148
Reasons for over/under performance:	Inadequate number of critical medical officers			
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(17500) Number of Patients admitted at Angal Hospital wards	(2569) Number of Patients admitted at Angal Hospital wards	(4000)Number of Patients admitted at Angal Hospital wards	(2569)Number of Patients admitted at Angal Hospital wards
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2750) Number of mothers delivering at the Maternity ward of Angal Hospital	(756) Number of mothers delivering at the Maternity ward of Angal Hospital	(700)Number of mothers delivering at the Maternity ward of Angal Hospital	(757)Number of mothers delivering at the Maternity ward of Angal Hospital
Number of outpatients that visited the NGO hospital facility	(42000) Number of new OPD attendances at Angal Hospital	(4920) Number of new OPD attendances at Angal Hospital	()	(4920)Number of new OPD attendances at Angal Hospital
Non Standard Outputs:	N/A	Community dialogue conducted, health talks conducted, internal support supervision done, performance review meetings conducted	N/A	Community dialogue conducted, health talks conducted, internal support supervision done, performance review meetings conducted
263101 LG Conditional grants (Current)	210,443	52,611	25 %	52,611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	210,443	52,611	25 %	52,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,443	52,611	25 %	52,611
Reasons for over/under performance:	Reduced income as a result of reduction in clients number due to covid-19 associated restrictions			
Programme : 0883 Health Management and Supervision				
Higher LG Services				

Vote:545 Nebbi District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	4 Performance review meetings conducted, integrated support supervision conducted, monitoring and inspection of health services conducted; DHMT meetings conducted	Performance review meetings conducted, integrated support supervision conducted, monitoring and inspection of health services conducted;		1 Performance review meetings conducted, integrated support supervision conducted, monitoring and inspection of health services conducted;	Performance review meetings conducted, integrated support supervision conducted, monitoring and inspection of health services conducted;
227001 Travel inland	24,396	2,975	12 %		2,975
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,396	2,975	12 %		2,975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,396	2,975	12 %		2,975
Reasons for over/under performance:	Inadequate funds to facilitate performance review meetings, support supervision and mentorship, community dialogue meetings				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Monthly technical support supervision conducted; quarterly integrated support supervision conducted , quarterly monitoring done	Not done		Monthly technical support supervision conducted; quarterly integrated support supervision conducted , quarterly monitoring done	Not done
227001 Travel inland	35,817	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,817	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,817	0	0 %		0
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					

Vote:545 Nebbi District

Quarter1

Non Standard Outputs:	Monitoring and inspection of construction works done; BoQs for constructions produced;				
281504 Monitoring, Supervision & Appraisal of capital works	18,436	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,436	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,436	0	0 %		0
Reasons for over/under performance:					
Total For Health : Wage Rect:	4,028,127	1,007,032	25 %		1,007,032
Non-Wage Reccurent:	1,164,795	637,782	55 %		637,782
GoU Dev:	373,991	2,296	1 %		2,296
Donor Dev:	500,000	11,405	2 %		11,405
Grand Total:	6,066,913	1,658,514	27.3 %		1,658,514

Vote:545 Nebbi District

Quarter1

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:	About 1,502 Primary School Teachers paid salaries			About 1,502 Primary School Teachers paid salaries	1,071 Primary School and NFE Teachers were paid salaries
211101 General Staff Salaries	7,415,268	1,838,834	25 %		1,838,834
Wage Rect:	7,415,268	1,838,834	25 %		1,838,834
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,415,268	1,838,834	25 %		1,838,834
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() Qualified Primary School teachers and NFE teachers paid salaries in all the Government-aided NFE Centres, Primary and Secondary schools within the district	()	()	()	(1071)Qualified Primary School teachers and NFE teachers paid salaries in all the Government-aided NFE Centres, Primary and Secondary schools within the district
No. of qualified primary teachers	(1502) Qualified Primary Teachers deployed	()	()	(1502)Qualified Primary Teachers deployed	(1071)Qualified Primary Teachers deployed
No. of pupils enrolled in UPE	(75759) Pupils registered and enrolled in Primary School	()	()	(75759)Pupils registered and enrolled in Primary School	(76316)Pupils registered and enrolled in Primary School
No. of student drop-outs	(7576) 10% of total enrolled pupils	()	()	(7576)10% of total enrolled pupils	(7632)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	()51 P7 Candidates passed in Division One
No. of pupils sitting PLE	() Pupils registered to sit for PLE	()	()	()	(2058)Pupils sat for PLE

Vote:545 Nebbi District

Quarter1

Non Standard Outputs:	Recruitment, accessing payroll, payment of salaries and confirmation in to service	Recruitment, accessing payroll, payment of salaries and confirmation in to service	Processing and payment of salaries; Confirmation in to service; Transfer of teachers and advertisement for promotion of teachers	
263367 Sector Conditional Grant (Non-Wage)	1,360,704	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,360,704	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,360,704	0	0 %	0
Reasons for over/under performance:	Schools were still closed due to Covid-19 pandemic lockdown			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) Blocks of 2- Classroom block with an office and store attached each is constructed at Arodi Public P/S (Akwo S/C), Matutu P/S & Alala NFE (Parombo S/C), Alala NFE & Akuru P/S (Akwo S/C)	(0)	(3)Blocks of 2- Classroom block with an office and store attached each is constructed at Arodi Public P/S (Akwo S/C), Matutu P/S & Alala NFE (Parombo S/C), Alala NFE & Akuru P/S (Akwo S/C)	(0)Nil
Non Standard Outputs:	Blocks of 2- Classroom block with an office and store attached each is constructed at Arodi Public P/S (Akwo S/C), Matutu P/S & Alala NFE (Parombo S/C), Alala NFE & Akuru P/S (Akwo S/C)			Nil
312101 Non-Residential Buildings	246,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,000	0	0 %	0
Reasons for over/under performance:	Procurement process was on-going			
Output : 078181 Latrine construction and rehabilitation				

Vote:545 Nebbi District

Quarter1

No. of latrine stances constructed	(4) Blocks of 5- Stance Drainable pit lined VIP Latrine with SNE room and Washroom attached constructed at Athele P/S & Oriwo Acwera P/S (Erussi S/C), Asilli P/S & Ramogi P/S (Kucwiny S/C)	()	(4)Blocks of 5- Stance Drainable pit lined VIP Latrine with SNE room and Washroom attached constructed at Athele P/S & Oriwo Acwera P/S (Erussi S/C), Asilli P/S & Ramogi P/S (Kucwiny S/C)	(4)Nil
No. of latrine stances rehabilitated	() NA	()	()	(4)Nil
Non Standard Outputs:	Blocks of 5-Stance Drainable pit lined VIP Latrine with SNE room and Washroom attached constructed at Athele P/S & Oriwo Acwera P/S (Erussi S/C), Asilli P/S & Ramogi P/S (Kucwiny S/C)			NA
312101 Non-Residential Buildings	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance:	Procurement process was on-going			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(108) Supply of 36 desks each at Arodi Public P/S (Akworo S/C), Matutu P/S & Alala NFE (Parombo S/C)	()	(108)Supply of 36 desks each at Arodi Public P/S (Akworo S/C), Matutu P/S & Alala NFE (Parombo S/C)	(0)Nil
Non Standard Outputs:	Supply of 36 desks each at Arodi Public P/S (Akworo S/C), Matutu P/S & Alala NFE (Parombo S/C)			
312203 Furniture & Fixtures	18,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,360	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,360	0	0 %	0
Reasons for over/under performance:	Procurement process was on-going			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

Vote:545 Nebbi District

Quarter1

Non Standard Outputs:		At least 250 Secondary School Teachers recruited and paid salaries	At least 250 Secondary School Teachers recruited and paid salaries	At least 141 Secondary School Teachers and Non- Teaching Staff paid salaries	
211101	General Staff Salaries	2,558,816	621,617	24 %	621,617
	Wage Rect:	2,558,816	621,617	24 %	621,617
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,558,816	621,617	24 %	621,617
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3100) Registered and enrolled in Secondary Schools	()	()	(4245)Registered and enrolled in Secondary Schools	
No. of teaching and non teaching staff paid	(250) Qualified teachers and non-teaching staff paid salaries	()	()	(141)Qualified teachers and non-teaching staff paid salaries	
No. of students passing O level	(500) Students passed at O level	()	()	(1001)Students passed at O level	
No. of students sitting O level	(550) Students, enrolled, registered and sat O level	()	()	(1076)Students, enrolled, registered and sat O level	
Non Standard Outputs:	3100 students enrolled in Secondary Schools with 250 teachers paid salaries		3100 students enrolled in Secondary Schools with 250 teachers paid salaries	NA	
263370	Sector Development Grant	571,298	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	571,298	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	571,298	0	0 %	0
Reasons for over/under performance: Delay in opening of schools due to Covid-19 pandemic lockdown					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of 2 New Seed Secondary Schools started at Ndhew Seed SS and Mamba SS		Construction of 2 New Seed Secondary Schools started at Ndhew Seed SS and Mamba SS	NA	
312101	Non-Residential Buildings	1,702,446	0	0 %	0

Vote:545 Nebbi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,702,446	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,702,446	0	0 %	0

Reasons for over/under performance: Delay in procurement.

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:

At least 224 Educational institutions inspected, monitored and supervises

At least 224 Educational institutions inspected, monitored and supervises

At least 85 Educational institutions were inspected, monitored and supervised by Education staff; Each of the 91 Government-aided Primary Schools & NFE Centres including 06 Secondary Schools were supervised and monitored by teachers in-charge Scouting and Girl-Guiding. Construction works at Kucwiny ECD Centre and Atego Seed SS were supervised

227001 Travel inland	50,792	754	1 %	754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,792	754	1 %	754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,792	754	1 %	754

Reasons for over/under performance: Schools were still closed due to Covid-19 pandemic lockdown

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:

Monitoring and supervision of PLE and collecting data for EMIS

Monitoring and supervision of PLE and collecting data for EMIS

227001 Travel inland	20,000	0	0 %	0
----------------------	--------	---	-----	---

Vote:545 Nebbi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Delay in completion of Atego Seed Secondary School

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

Sports activities supervised and monitored of; Sports competitions organised to identify talents; Sports equipment procured

Sports activities supervised and monitored of; Sports competitions organised to identify talents; Sports equipment procured

Training of Teachers in-charge Scouting and Girl-Guides; Monitoring schools for safety and security, visiting communities to promote continuity of learning by the Scouts and Girl-Guides Teachers; Training of Sports Clubs and Association Leaders in Management of Sports Clubs and Association; Monitoring of Sports Activities; Attending various Sports Meetings

221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	8,000	900	11 %	900
221003 Staff Training	4,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221017 Subscriptions	500	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001 Travel inland	13,112	4,359	33 %	4,359
227004 Fuel, Lubricants and Oils	8,000	2,327	29 %	2,327
228002 Maintenance - Vehicles	1,000	284	28 %	284

Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,612	7,870	20 %	7,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,612	7,870	20 %	7,870

Reasons for over/under performance: Sports activities were still banned including closure of schools. This has greatly affected Sports activities

Output : 078404 Sector Capacity Development

N/A

Vote:545 Nebbi District

Quarter1

Non Standard Outputs:	Desktop computer for DEO Secretary procured	Desktop computer for DEO Secretary procured	Preparation of procurement requisition for supplies and works was done; Advertisements for Promotion of teachers to position was done; Inspector of School was promoted to Senior Inspector of Schools; Some teachers were transferred; List of new SMCs were submitted by schools to be forwarded to Committee of Social Services for appointment since the term of office of the current SMCs are due to expire. Various meetings were attended including Budget Framework Workshop for 2022/2023
	Education Department activities run smoothly	Education Department activities run smoothly	
221002 Workshops and Seminars	300,000	20,737	7 %
221007 Books, Periodicals & Newspapers	1,200	0	0 %
221011 Printing, Stationery, Photocopying and Binding	1,200	399	33 %
221012 Small Office Equipment	1,500	0	0 %
227001 Travel inland	7,000	2,327	33 %
228004 Maintenance – Other	1,400	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	12,300	2,726	22 %
Gou Dev:	0	0	0 %
External Financing:	300,000	20,737	7 %
Total:	312,300	23,462	8 %

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Education department staff paid salaries; Department retooled and facilitated to carry out their mandates	Education department staff paid salaries; Department retooled and facilitated to carry out their mandates	Education department staff paid salaries; Department retooled and facilitated to carry out their mandates
211101 General Staff Salaries	78,257	18,814	24 %
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %
221001 Advertising and Public Relations	1,000	320	32 %

Vote:545 Nebbi District**Quarter1**

221002 Workshops and Seminars	8,000	1,200	15 %	1,200
221005 Hire of Venue (chairs, projector, etc)	364	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	215	18 %	215
221009 Welfare and Entertainment	4,000	880	22 %	880
221011 Printing, Stationery, Photocopying and Binding	6,200	653	11 %	653
221012 Small Office Equipment	500	0	0 %	0
224004 Cleaning and Sanitation	2,736	610	22 %	610
227001 Travel inland	13,000	4,321	33 %	4,321
228002 Maintenance - Vehicles	2,198	270	12 %	270
282101 Donations	500	0	0 %	0
Wage Rect:	78,257	18,814	24 %	18,814
Non Wage Rect:	43,698	8,470	19 %	8,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,955	27,283	22 %	27,283

Reasons for over/under performance: NA

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Education department staff paid salaries; Department retooled and facilitated to carry out their mandates	Education department staff paid salaries; Department retooled and facilitated to carry out their mandates	Procurement for supplies were still under procurement process	
281504 Monitoring, Supervision & Appraisal of capital works	4,000	1,308	33 %	1,308
312201 Transport Equipment	15,588	0	0 %	0
312202 Machinery and Equipment	3,968	0	0 %	0
312211 Office Equipment	1,880	0	0 %	0
312213 ICT Equipment	11,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,936	1,308	4 %	1,308
External Financing:	0	0	0 %	0
Total:	36,936	1,308	4 %	1,308

Reasons for over/under performance: NA

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

Vote:545 Nebbi District

Quarter1

No. of SNE facilities operational	(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)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)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	(4000) Children access SNE facilities	()	(4000)Children access SNE facilities	(400)Children access SNE facilities
Non Standard Outputs:	Educational institutions supervised, monitored, inspected and assessed for SNE		Educational institutions supervised, monitored, inspected and assessed for SNE	Educational institutions supervised, monitored, inspected and assessed for SNE
221002 Workshops and Seminars	4,000	0	0 %	0
223001 Property Expenses	16,000	1,329	8 %	1,329
227001 Travel inland	4,000	1,329	33 %	1,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,329	17 %	1,329
Gou Dev:	16,000	1,329	8 %	1,329
External Financing:	0	0	0 %	0
Total:	24,000	2,658	11 %	2,658
Reasons for over/under performance:	School activities were greatly affected due to closure of schools during Covid-19 pandemic			
<i>Total For Education : Wage Rect:</i>	<i>10,052,341</i>	<i>2,479,264</i>	<i>25 %</i>	<i>2,479,264</i>
<i>Non-Wage Reccurent:</i>	<i>2,105,404</i>	<i>21,148</i>	<i>1 %</i>	<i>21,148</i>
<i>GoU Dev:</i>	<i>2,099,743</i>	<i>2,637</i>	<i>0 %</i>	<i>2,637</i>
<i>Donor Dev:</i>	<i>300,000</i>	<i>20,737</i>	<i>7 %</i>	<i>20,737</i>
<i>Grand Total:</i>	<i>14,557,488</i>	<i>2,523,786</i>	<i>17.3 %</i>	<i>2,523,786</i>

Vote:545 Nebbi District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair and maintenance of 5 trucks, two graders, a budozer, wheel loader, water bowzer truck, two pick up trucks.	7pcs of truck tyre procured, Grader consumables (a apair of blade) procured, 4pcs of tyre procured for office pick up truck.		Repair and maintenance of 5 trucks, two graders, a budozer, wheel loader, water bowzer truck, two pick up trucks.	7pcs of truck tyre procured, Grader consumables (a apair of blade) procured, 4pcs of tyre procured for office pick up truck.
228003 Maintenance – Machinery, Equipment & Furniture	61,348	19,418	32 %		19,418
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,348	19,418	32 %		19,418
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,348	19,418	32 %		19,418
Reasons for over/under performance:	Inadequate budget release. Lake of tyre for trucks, grader, wheel loader and roller Lack of service to plants.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	General staff salaries paid, Road committee meeting conducted, submission of quarterly reports, ESMP, procurement of office printers. furniture procured, office welfare, Road condition assesment conducted annually, office stationary procured, staff welfare catered for, office equipment maintained, Data bundles procured, office secured, water and elctricity bill paid and furniture procured, Ac procured	office welfare, office stationary procured, staff welfare catered for, office equipment maintained, water and electricity bill paid.		General staff salaries paid, Road committee meeting conducted, submission of quarterly reports, ESMP, procurement of office printers. furniture procured, office welfare, Road condition assesment conducted annually, office stationary procured, staff welfare catered for, office equipment maintained, Data bundles procured, office secured, water and electricity bill paid and furniture procured, Ac procured	General staff salaries paid, Road committee meeting conducted, submission of quarterly reports, office welfare, office stationary procured, staff welfare catered for, office equipment maintained, water and electricity bill paid.
211101 General Staff Salaries	119,179	22,251	19 %		22,251
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
221008 Computer supplies and Information Technology (IT)	4,200	1,000	24 %		1,000

Vote:545 Nebbi District

Quarter1

221009 Welfare and Entertainment	2,298	500	22 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	17,641	0	0 %	0
222003 Information and communications technology (ICT)	4,000	0	0 %	0
223004 Guard and Security services	9,000	1,500	17 %	1,500
223005 Electricity	5,000	500	10 %	500
223006 Water	5,000	500	10 %	500
227001 Travel inland	8,276	0	0 %	0
228001 Maintenance - Civil	3,571	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
Wage Rect:	119,179	22,251	19 %	22,251
Non Wage Rect:	67,987	5,500	8 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,166	27,751	15 %	27,751

Reasons for over/under performance:

Lack of an up to date scheme of service for works department staff e.g. A road inspector that supervises the road overseers must have a senior six certificate with a certificate in civil engineering while the road overseer must be a diploma holder.

Lower Local Services

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(8) Side drains and offshoots maintained, culverts installed	()	(2)Side drains and offshoots maintained, culverts installed	()
Non Standard Outputs:	N/A		Quarterly technical support supervision	
263104 Transfers to other govt. units (Current)	83,469	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,469	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,469	0	0 %	0

Reasons for over/under performance:

Inadequate budget release during quarter one

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(76) 76 Routine mechanized maintenance of Acwera -Erussi Road, Nebbi - Kei Road, Pangere, Gotlandi - Odangala and kucwiny centre - Pakwach Boarder, Routine manual maintenance of District roads	() Manual routine maintenance (slashing of the road shoulders) of 276km of District road network maintained.	(14)14 Routine mechanized maintenance of Acwera -Erussi Road, Nebbi - Kei Road, Pangere, Gotlandi - Odangala and kucwiny centre - Pakwach Boarder, Routine manual maintenance of District roads	()Manual routine maintenance (slashing of the road shoulders) of 276km of District road network maintained.
---	--	---	---	--

Vote:545 Nebbi District

Quarter1

Non Standard Outputs:	n/a			Technical support supervision	
263367 Sector Conditional Grant (Non-Wage)	299,440	35,747	12 %		35,747
Wage Rect:	0	0	0 %		0
Non Wage Rect:	299,440	35,747	12 %		35,747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	299,440	35,747	12 %		35,747
Reasons for over/under performance: Inadequate budget for road works.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Building works supervised and inspected Certificate of completion issued to contractors Quarterly reports prepared and disseminated to key stakeholders	Administration block ceiling works maintained		Building works supervised and inspected Certificate of completion issued to contractors Quarterly reports prepared and disseminated to key stakeholders	Administration block ceiling works maintained
227004 Fuel, Lubricants and Oils	5,000	1,090	22 %		1,090
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,090	22 %		1,090
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,090	22 %		1,090
Reasons for over/under performance: Lack of funds for maintenance of public buildings (offices)					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Support and inspection of electrical works in the district and minor repair conducted			Support and inspection of electrical works in the district and minor repair conducted	
228004 Maintenance – Other	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance: Lack of funds for maintenance of office buildings					
<i>Total For Roads and Engineering : Wage Rect:</i>					
	119,179	22,251	19 %		22,251

Vote:545 Nebbi District**Quarter1**

<i>Non-Wage Reccurent:</i>	<i>517,743</i>	<i>61,755</i>	<i>12 %</i>	<i>61,755</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>636,922</i>	<i>84,006</i>	<i>13.2 %</i>	<i>84,006</i>

Vote:545 Nebbi District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 for staffs,Procurement of a stationery,Procurement of Internet Bundles,Procurement of fuel for Office Operations and maintenance of sector Vehicle.	salary and wages for staffs paid,stationery and internet bundle and fuel for office operation procured and sector vehicle LG0020-091 was maintained		Salaries and wages for staffs,Procurement of a stationery,Procurement of Internet Bundles,Procurement of fuel for Office Operations and maintenance of sector Vehicle.	salary and wages for staffs paid,stationery and internet bundle and fuel for office operation procured and sector vehicle LG0020-091 was maintained
211101 General Staff Salaries	37,510	8,633	23 %		8,633
221001 Advertising and Public Relations	3,654	0	0 %		0
221009 Welfare and Entertainment	5,400	1,350	25 %		1,350
227004 Fuel, Lubricants and Oils	4,320	0	0 %		0
228002 Maintenance - Vehicles	8,200	2,000	24 %		2,000
228004 Maintenance – Other	400	100	25 %		100
Wage Rect:	37,510	8,633	23 %		8,633
Non Wage Rect:	21,974	3,450	16 %		3,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,484	12,083	20 %		12,083
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Construction supervision Visits to water points made	(0) No supervision visits made in this quarter		(3)Construction supervision Visits to water points made.	(0)No supervision visits made in this quarter
No. of water points tested for quality	() N/A	(0) Water quality testing not planed in this quarter hence not done		()	(0)Water quality testing not planed in this quarter hence not done
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water and Sanitation Coordination Committee meeting held.	()		(1) District Water and Sanitation Coordination Committee meeting held.	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	()		()	()
No. of sources tested for water quality	() N/A	()		()	()

Vote:545 Nebbi District

Quarter1

Non Standard Outputs:	4 extension staff meetings held, Support to district provided, Water points inspected after construction, Data collected and analyzed regularly	NA		1 extension staff meetings held, Support to district provided	NA
221002 Workshops and Seminars	2,400	600	25 %		600
227001 Travel inland	17,544	4,115	23 %		4,115
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,944	4,715	24 %		4,715
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,944	4,715	24 %		4,715
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(12) Sanitation Week promotion activities and baseline survey for sanitation Undertaken.	(1) Home improvement campaign was conducted in Jupukok village Nebbi Sub county and Health education was conducted in Akaba trading Center in Kucwiny Sub county	()	(1)Home improvement campaign was conducted in Jupukok village Nebbi Sub county and Health education was conducted in Akaba trading Center in Kucwiny Sub county	
No. of water user committees formed.	(14) Water user committees formed,Sensitization of communities to fulfill critical requirements	(1) Sensitization of communities to fulfill critical requirements and advocacy meeting were conducted in all the 8sub counties	(14)Water user committees formed,Sensitization of communities to fulfill critical requirements	(1)Sensitization of communities to fulfill critical requirements and advocacy meeting were conducted in all the 8sub counties	
No. of Water User Committee members trained	(14) water user committees trained.	()	()	()	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	()	()	()	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Drama and Radio Talk shows for promoting Water and Sanitation and good hygiene practices .	()	(0)Drama and Radio Talk shows for promoting Water and Sanitation and good hygiene practices .	()	
Non Standard Outputs:	Planning and advocacy meetings at district and sub county held, Home improvement campaigns conducted, Hygiene education in RGCS provided,	NA	Planning and advocacy meetings at district and sub county held, Home improvement campaigns conducted, Hygiene education in RGCS provided,	NA	
221001 Advertising and Public Relations	2,084	0	0 %		0
221002 Workshops and Seminars	15,623	3,858	25 %		3,858

Vote:545 Nebbi District

Quarter1

227001 Travel inland	12,773	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,480	3,858	13 %	3,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,480	3,858	13 %	3,858

Reasons for over/under performance: -Poor attitude of youths towards sanitation and hygiene programs
-Most water points have broken down as most communities cant afford to pay the user fee for maintenance,this is due to the effects of Covid 19 pandemic.

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

N/A				
Non Standard Outputs:	Feasibility studies and Design of piped water system	NA		NA
281502 Feasibility Studies for Capital Works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	23,778	3,574	15 %	3,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,778	3,574	11 %	3,574
External Financing:	0	0	0 %	0
Total:	33,778	3,574	11 %	3,574

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 Construction at District Service Commission.	() Not done	()	()Not done
Non Standard Outputs:		NA		NA
312104 Other Structures	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance:

Output : 098181 Spring protection

No. of springs protected	(8) Medium Spring Protection in Erussi and Nebbi Sub counties	() Not done	()	()Not Done
Non Standard Outputs:		NA		NA
312104 Other Structures	60,000	0	0 %	0

Vote:545 Nebbi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(6) Geophysical Survey of 6 Borehole sites and drilling of 6 boreholes in Nebbi,Ndhew,Kucwiny and Akworo sub counties.	() Not Done	()	()Not Done
No. of deep boreholes rehabilitated	(8) Rehabilitation of 8 Boreholes in Nyaravur, Kucwiny, Nebbi,Akworo and Atego Sub counties.	() Not Done	()	()Not Done
Non Standard Outputs:	NA			NA
312104 Other Structures	230,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	230,000	0	0 %	0

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction Of piped water Supply Extended in Kucwiny	() Not done	()	()Not done
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() Not done	()	()Not done
Non Standard Outputs:	NA			NA
312104 Other Structures	230,210	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,210	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,210	0	0 %	0

Reasons for over/under performance:

Output : 098185 Construction of dams

Vote:545 Nebbi District

Quarter1

No. of dams constructed	(1) Construction of a Valley tank at Pagoro village, Mbaro parish, Nyaravur Subcounty.	() Not done	()	() Not Done
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>37,510</i>	<i>8,633</i>	<i>23 %</i>	<i>8,633</i>
<i>Non-Wage Reccurent:</i>	<i>72,398</i>	<i>12,023</i>	<i>17 %</i>	<i>12,023</i>
<i>GoU Dev:</i>	<i>648,988</i>	<i>3,574</i>	<i>1 %</i>	<i>3,574</i>
<i>Donor Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>788,896</i>	<i>24,230</i>	<i>3.1 %</i>	<i>24,230</i>

Vote:545 Nebbi District

Quarter1

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 salary paid for 11 staff 4 sets of stationary, cartridge and office cleaning materials procured Electricity and water bills paid 4 quarterly District Environment and Natural Resources Committee meetings conducted 4 quarterly supervision and monitoring conducted 2 radio talk shows conducted on renewable energy 100 household demonstration cook stoves constructed Follow-up visits made to 92 energy service providers in 13 LLGs 1 District Energy Forum meeting conducted	3 months salary paid for 11 staff 1 set of stationary, cartridge and office cleaning materials procured 1 quarterly District Environment and Natural Resources Committee meeting conducted 1 quarterly supervision and monitoring conducted		3 months salary paid for 11 staff 1 set of stationary, cartridge and office cleaning materials procured 1 quarterly District Environment and Natural Resources Committee meeting conducted 1 quarterly supervision and monitoring conducted Follow-up visits made to 92 energy service providers in 13 LLGs	Paid 3 months salary for 11 staff Procured 1 set of stationary, cartridge and office cleaning materials Conducted quarterly District Environment and Natural Resources Committee meeting Conducted quarterly compliance inspections, supervision and monitoring
211101 General Staff Salaries	237,027	49,666	21 %		49,666
221002 Workshops and Seminars	7,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,200	489	22 %		489
222001 Telecommunications	2,000	0	0 %		0
223005 Electricity	500	0	0 %		0
223006 Water	300	0	0 %		0
224004 Cleaning and Sanitation	800	121	15 %		121
227001 Travel inland	14,200	3,000	21 %		3,000
Wage Rect:	237,027	49,666	21 %		49,666
Non Wage Rect:	10,000	1,310	13 %		1,310
Gou Dev:	17,000	2,300	14 %		2,300
External Financing:	0	0	0 %		0
Total:	264,027	53,276	20 %		53,276

Vote:545 Nebbi District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4 Ha of Erussi Local Forest Reserve restored	(1) 1 Ha of Erussi Local Forest Reserve restored		(2)2 Ha of Erussi Local Forest Reserve restored	(1)Restored 1 Ha of Erussi Local Forest Reserve
Number of people (Men and Women) participating in tree planting days	(20) 10 men and 10 women paid labor for work during the restoration activities in Erussi LFR	(10) 5 men and 5 women paid labor for work during the restoration activities in Erussi LFR		(10)Men and women paid labor for work during the restoration activities in Erussi LFR	(10)Men and women paid labor for work during the restoration activities in Erussi LFR
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	2,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) 50,000 tree seedlings raised and the District Nursery managed	(1) 1 district tree nursery maintained		(0)N/A	(1)Maintained district tree nursery
No. of community members trained (Men and Women) in forestry management	(21) Technical support provided to 10 tree farmers and 10 Farmer managed natural regeneration demonstration sites 1 radio talk show conducted on forestry management	(0) N/A		(10)Technical support provided to 10 tree farmers	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications	1,000	0	0 %		0
224006 Agricultural Supplies	3,500	1,000	29 %		1,000
227001 Travel inland	4,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,000	1,000	11 %		1,000
External Financing:	0	0	0 %		0
Total:	9,000	1,000	11 %		1,000
Reasons for over/under performance:	N/A				

Vote:545 Nebbi District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(2) Quarterly compliance inspections conducted	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() N/A	(0) N/A		()	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(11) 5 Km of Namrwodho River bank demarcated, 4 Ha of Ayila River catchment restored and 2 Ha of a hilltop restored in Erussi	(1) 1 Ha of Alala River catchment restored		(4)4 Ha of Ayila River catchment restored	(1)Restored1 Ha of Alala River catchment
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	4,000	1,000	25 %		1,000
227001 Travel inland	5,899	445	8 %		445
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,899	1,445	15 %		1,445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,899	1,445	15 %		1,445
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	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications	2,000	0	0 %		0

Vote:545 Nebbi District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	() 30 projects screened on environmental and social impacts and management plans developed 4 quarterly environmental compliance inspections conducted	(1) N/A	()	(1)N/A
Non Standard Outputs:	N/A	1 quarterly environmental compliance inspections conducted	1 Compliance inspection and monitoring conducted	Conduct quarterly environmental compliance inspections
227001 Travel inland	3,000	500	17 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	500

Reasons for over/under performance: N/A

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

Vote:545 Nebbi District

Quarter1

No. of new land disputes settled within FY	(48) 1 Benchmarking visit on Boarder Market conducted Goli Boarder market Project Affected Persons identified and land valued Land for District investments Identified, valued and procured 15 LLG leaders sensitized on land rights and Certification of customary land ownership 2 radio talk shows conducted 1 District land inventory established 1 technical support provided to 75 ALCs 20 surveys verified 4 survey control points established 4 quarterly reports submitted to MLHUD	(6) 5 surveys verified 1 stakeholders consultative meeting conducted on Omvoro land for industrial park	(0) 1 Benchmarking visit on Boarder Market conducted 1 District land inventory established 5 surveys verified 1 quarterly reports submitted to MLHUD	(1) Conduct quarterly surveys verifications Consulted stakeholders about Omvoro land for industrial park
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,200	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	6,200	678	11 %	678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,400	678	7 %	678
External Financing:	0	0	0 %	0
Total:	9,400	678	7 %	678
Reasons for over/under performance:	N/A			

Output : 098311 Infrastruture Planning

N/A

Vote:545 Nebbi District

Quarter1

Non Standard Outputs:		4 quarterly physical planning compliance inspections conducted 4 quarterly District Physical Planning Committee meetings conducted Technical support provided to 13 Local Physical Planning Committees 4 quarterly reports submitted to MoLHUD	1 quarterly physical planning compliance inspections conducted in 5 urban and rural growth centres 1 quarterly District Physical Planning Committee meeting conducted Technical support provided to 4 Local Physical Planning Committees	1 quarterly physical planning compliance inspections conducted 1 quarterly District Physical Planning Committee meeting conducted Technical support provided to 4 Local Physical Planning Committees 1 quarterly reports submitted to MoLHUD	Conducted quarterly physical planning compliance inspections in Parombo, Erussi, Kucwiny, Akworo and Goli Conducted quarterly District Physical Planning Committee meeting Technical support provided to 4 Local Physical Planning Committees in Jupangira, Erussi, Kucwiny and Akworo Sub-counties
227001	Travel inland	7,600	1,750	23 %	1,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,600	1,750	23 %	1,750
	External Financing:	0	0	0 %	0
	Total:	7,600	1,750	23 %	1,750
Reasons for over/under performance:		N/A			
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		1 motorcycle procured	N/A		N/A
227003	Carriage, Haulage, Freight and transport hire	16,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	0	0 %	0
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		1 motorcycle procured	N/A		
N/A					
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:		237,027	49,666	21 %	49,666
Non-Wage Reccurent:		39,899	3,255	8 %	3,255
GoU Dev:		50,000	5,728	11 %	5,728
Donor Dev:		0	0	0 %	0

Vote:545 Nebbi District

Quarter1

Grand Total:	326,926	58,649	17.9 %	58,649
--------------	---------	--------	--------	--------

Vote:545 Nebbi District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Sensitize communities to access UWEP funding Approved community projects subjected to field and desk appraisal Train approved community projects in financial management, group dynamics and accountability Community projects funded followed-up to ensure smooth implementation of projects	Conducted follow-up on UWEP funded projects Recovered 29,793,900 from thirty (34) UWEP projects in the district		Sensitize communities to access UWEP funding. Approved community projects subjected to field and desk appraisal. Train approved community projects in financial management, group dynamics and accountability. Community projects funded followed-up to ensure smooth implementation of projects	Conducted follow-up on UWEP funded projects Recovered 29,793,900 from thirty (34) UWEP projects in the district
221002 Workshops and Seminars	1,007	0	0 %		0
221009 Welfare and Entertainment	2,632	170	6 %		170
221011 Printing, Stationery, Photocopying and Binding	4,000	576	14 %		576
227001 Travel inland	11,961	1,260	11 %		1,260
228002 Maintenance - Vehicles	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	2,006	10 %		2,006
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	2,006	10 %		2,006
Reasons for over/under performance:	Inadequate coordination amongst sectors-Threre is still ‘silo’ approach to implementation across stakeholders and programs Inadequate harmonisation of programmes across sectors Sequencing of programmes and sub-programmes, interventions, sub-interventions is still a challenge				
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:545 Nebbi District

Quarter1

Non Standard Outputs:	Community Mobilization & Empowerment strategy reviewed A coordination committee for CME constituted Task force members identified & operationalized Quarterly deliverables for the taskforce agreed on	Conducted support supervision on OVC, YLP programmes	Community Mobilization & Empowerment strategy reviewed A coordination committee for CME constituted Task force members identified & operationalized Quarterly deliverables for the taskforce agreed on	Conducted support supervision on OVC, YLP programmes
221011 Printing, Stationery, Photocopying and Binding	960	0	0 %	0
227001 Travel inland	3,173	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,133	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,133	0	0 %	0
Reasons for over/under performance:				
Inadequate coordination amongst sectors-There is still 'silo' approach to implementation across stakeholders and programs Inadequate harmonisation of programmes across sectors Sequencing of programmes and sub-programmes, interventions, sub-interventions is still a challenge				
Output : 108105 Adult Learning				
No. FAL Learners Trained	() Training for FAL Instructors not planned for due to budget constraints	(0) There was no training conducted for FAL Instructors during Q1	()	(0)There was no training conducted for FAL Instructors during Q1
Non Standard Outputs:	Joint technical support supervision and monitoring of the programme conducted Teaching and learning materials procured for the learners	Conducted support supervision on FAL Programme and procured Instructional and Learning materials	Joint technical support supervision and monitoring of the programme conducted Teaching and learning materials procured for the learners	Conducted support supervision on FAL Programme and procured Instructional and Learning materials
221012 Small Office Equipment	3,234	800	25 %	800
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,234	1,800	25 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,234	1,800	25 %	1,800

Vote:545 Nebbi District

Quarter1

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:	Inadequate coordination- There is still a challenge of sequencing of programmes and sub-programmes-Align programmes and enforce judicious use of reso Inadequate harmonization-there is still duplication across sectors Inadequate enhancement of synergies-There are still ‘silo’ approach to implementation across stakeholders and programs Inadequate linkage of resources to results-Align outcomes and outputs to report measurable results				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() Eighty six (86) Children cases (Welfare and Juveniles) handled and settled	(112) Children cases (Welfare & Juveniles) were handled and settled		()	(112)Children cases (Welfare & Juveniles) were handled and settled
Non Standard Outputs:	Social inquiries on children cases (welfare and juveniles) carried out Social inquiries on children cases (welfare and juveniles) submitted to courts of law Juvenile offenders transported to Arua remand home Follow-up on children cases (welfare and juveniles) done	Conducted social inquiries on Children cases (Welfare & Juveniles) Submitted Social Inquiry reports to the Courts of law Follow-up cases of social welfare and Juveniles		Social inquiries on children cases (welfare and juveniles) carried out Social inquiries on children cases (welfare and juveniles) submitted to courts of law Juvenile offenders transported to Arua remand home Follow-up on children cases (welfare and juveniles) done	Conducted social inquiries on Children cases (Welfare & Juveniles) Submitted Social Inquiry reports to the Courts of law Follow-up cases of social welfare and Juveniles
221011 Printing, Stationery, Photocopying and Binding	1,016	250	25 %		250
227001 Travel inland	4,600	1,150	25 %		1,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,616	1,400	25 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,616	1,400	25 %		1,400
Reasons for over/under performance:	Inadequate coordination- There is still a challenge of sequencing of programmes and sub-programmes-Align programmes and enforce judicious use of reso Inadequate harmonization-there is still duplication across sectors Inadequate enhancement of synergies-There are still ‘silo’ approach to implementation across stakeholders and programs Inadequate linkage of resources to results-Align outcomes and outputs to report measurable results				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() One (1) Youth Councils will be supported to mobilize the youth constituency to participate in government programmes	(1) Youth councils were supported to discharge its duties of mobilising the youth to participate in government programmes		()	(1)Youth councils were supported to discharge its duties of mobilising the youth to participate in government programmes

Vote:545 Nebbi District

Quarter1

Non Standard Outputs:	Mobilize the youth constituency to participate in government programmes Conduct quarterly youth council coordination meetings Commemorate International Youth day	•Conducted recovery of funds from Two YLP groups •Total amount recovered from two (2) groups is 2,520,000 •Conducted the scientific celebration of the International Youth Day on the 12/08/2021 through radio talk shows and community dialogue with the youth.	•Conducted recovery of funds from Two YLP groups •Total amount recovered from two (2) groups is 2,520,000 •Conducted the scientific celebration of the International Youth Day on the 12/08/2021 through radio talk shows and community dialogue with the youth.	
221009 Welfare and Entertainment	1,332	330	25 %	330
221011 Printing, Stationery, Photocopying and Binding	2,750	680	25 %	680
227001 Travel inland	1,800	390	22 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,882	1,400	24 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,882	1,400	24 %	1,400
Reasons for over/under performance:	Inadequate coordination- There is still a challenge of sequencing of programmes and sub-programmes-Align programmes and enforce judicious use of reso Inadequate harmonization-there is still duplication across sectors Inadequate enhancement of synergies-There are still ‘silo’ approach to implementation across stakeholders and programs Inadequate linkage of resources to results-Align outcomes and outputs to report measurable results			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Assistive devices (5 elbow crutches, 3 white canes, 2 calipash, 5 auxiliary crutches) procured for the elderly and disabled community	(0) No assistive aids were supplied to disabled and elderly community	()	(0)No assistive aids were supplied to disabled and elderly community

Vote:545 Nebbi District

Quarter1

Non Standard Outputs:	Quarterly coordination meetings conducted Parents of children with disabilities trained in (group formation and dynamics, enterprise selection IGAs) PWDs mobilized to form groups, Desk and filed appraisal,conducted on a[[roved PWD groups Technical supervision and monitoring conducted of funded PWD groups	Management forms were filled and submitted.Complaint registered handled.Older persons sensitized on Covid-19 .Older persons without National ID mobilized for registration with NIRA	Quarterly coordination meetings conducted Parents of children with disabilities trained in (group formation and dynamics, enterprise selection IGAs) PWDs mobilized to form groups, Desk and filed appraisal,conducted on a[[roved PWD groups Technical supervision and monitoring conducted of funded PWD groups	Management forms were filled and submitted.Complaint registered handled.Older persons sensitized on Covid-19 .Older persons without National ID mobilized for registration with NIRA
221012 Small Office Equipment	2,245	560	25 %	560
227001 Travel inland	5,004	1,250	25 %	1,250
282101 Donations	10,919	500	5 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,168	2,310	13 %	2,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,168	2,310	13 %	2,310
Reasons for over/under performance:	Inadequate coordination- There is still a challenge of sequencing of programmes and sub-programmes-Align programmes and enforce judicious use of reso Inadequate harmonization-there is still duplication across sectors Inadequate enhancement of synergies-There are still ‘silo’ approach to implementation across stakeholders and programs Inadequate linkage of resources to results-Align outcomes and outputs to report measurable results			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Settle labour disputes Carry out inspection of work places Carry out registration of work places Carry out environment, social and safety screening of projects	kplaces to ensure compliance with occupational health, safety and Covid-19 Standard operating procedures Handled and settled 25 Labour cases	Settle labour disputes, carry out inspection of work places. Carry out registration of work places, Carry out environment, social and safety screening of projects	Inspected 9 workplaces to ensure compliance with occupational health, safety and Covid-19 Standard operating procedures Handled and settled 25 Labour cases
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250

Vote:545 Nebbi District

Quarter1

227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	750	15 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	750	15 %	750
Reasons for over/under performance:	Inadequate coordination- There is still a challenge of sequencing of programmes and sub-programmes-Align programmes and enforce judicious use of reso Inadequate harmonization-there is still duplication across sectors Inadequate enhancement of synergies-There are still ‘silo’ approach to implementation across stakeholders and programs Inadequate linkage of resources to results-Align outcomes and outputs to report measurable results			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() One (1) District women council will be supported to mobilize the women constituency to participate in government programmes	(1) District women council supported to mobilize women constituency to participate in government programmes	()	(1)District women council supported to mobilize women constituency to participate in government programmes
Non Standard Outputs:		Conducted quarterly coordination meeting of sub county women council membersConducted recoveries of the women project funds and out of 34 groups visited 29,793,900 million was recovered		Conducted quarterly coordination meeting of sub county women council members Conducted recoveries of the women project funds and out of 34 groups visited 29,793,900 million was recovered
221009 Welfare and Entertainment	1,332	328	25 %	328
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,132	1,028	25 %	1,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,132	1,028	25 %	1,028
Reasons for over/under performance:	Inadequate coordination- There is still a challenge of sequencing of programmes and sub-programmes-Align programmes and enforce judicious use of resources Inadequate harmonization-there is still duplication across sectors Inadequate enhancement of synergies-There are still ‘silo’ approach to implementation across stakeholders and programs Inadequate linkage of resources to results-Align outcomes and outputs to report measurable results			
Output : 108117 Operation of the Community Based Services Department				
N/A				

Vote:545 Nebbi District

Quarter1

Non Standard Outputs:	Staff salaries paid New staff recruited and inducted Newly elected women, youth, PWDs and older persons councils inducted International days commemorated Office equipment and supplies procured Nebbi Community & Social centre supported and maintained Gender Based Violence Shelter renovated	Paid Salaries for all fifteen (15) Staff of Community Based Services Department		Paid Salaries for all fifteen (15) Staff of Community Based Services Department
211101 General Staff Salaries	135,752	30,168	22 %	30,168
221009 Welfare and Entertainment	5,677	859	15 %	859
221011 Printing, Stationery, Photocopying and Binding	1,240	194	16 %	194
227001 Travel inland	8,580	1,347	16 %	1,347
228001 Maintenance - Civil	24,000	4,054	17 %	4,054
228002 Maintenance - Vehicles	1,000	157	16 %	157
Wage Rect:	135,752	30,168	22 %	30,168
Non Wage Rect:	25,497	3,957	16 %	3,957
Gou Dev:	15,000	2,654	18 %	2,654
External Financing:	0	0	0 %	0
Total:	176,249	36,779	21 %	36,779
Reasons for over/under performance:	Inadequate coordination- There is still a challenge of sequencing of programmes and sub-programmes-Align programmes and enforce judicious use of reso Inadequate harmonization-there is still duplication across sectors Inadequate enhancement of synergies-There are still 'silo' approach to implementation across stakeholders and programs Inadequate linkage of resources to results-Align outcomes and outputs to report measurable results			
Total For Community Based Services : Wage Rect:	135,752	30,168	22 %	30,168
Non-Wage Recurrent:	95,662	14,651	15 %	14,651
GoU Dev:	15,000	2,654	18 %	2,654
Donor Dev:	0	0	0 %	0
Grand Total:	246,414	47,473	19.3 %	47,473

Vote:545 Nebbi District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment of 3 staff salaries, co-ordination and follow up of planning functions at the LLGs.	Payment of 3 staff salaries, co-ordinated and conducted follow up of planning tools and functions at the 8 LLGs.		Payment of 3 staff salaries, co-ordination and follow up of planning functions at the 8 LLGs.	Payment of 3 staff salaries, co-ordinated and conducted follow up of planning tools and functions at the 8 LLGs.
211101 General Staff Salaries	44,456	8,592	19 %		8,592
221002 Workshops and Seminars	3,000	900	30 %		900
221012 Small Office Equipment	2,000	650	33 %		650
Wage Rect:	44,456	8,592	19 %		8,592
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	1,550	31 %		1,550
External Financing:	0	0	0 %		0
Total:	49,456	10,142	21 %		10,142
Reasons for over/under performance: Late release of funds and COVID-19 lock down					
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 distributed to key stakeholders.	(3) 3 DTPC meetings held and 3 Minutes distributed to key stakeholders.		(3)3 DTPC meetings held and 3 Minutes distributed to key stakeholders.	(3)3 DTPC meetings held and 3 Minutes distributed to key stakeholders.
Non Standard Outputs:	National, Regional and Internal workshops and seminars attended, Consultation with line Ministries conducted.	National, Regional and Internal workshops and seminars attended, Consultation with line Ministries conducted.		National, Regional and Internal workshops and seminars attended, Consultation with line Ministries conducted.	National, Regional and Internal workshops and seminars attended, Consultation with line Ministries conducted.
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %		250
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,250	25 %		1,250

Vote:545 Nebbi District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Scaling down of staff and lock down resulting into limited local revenue collection					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected, analyzed and presented to stakeholders Annual Statistical Abstract 2021 and strategic plan for statistics updated, printed and disseminated to key stakeholders.	Data collected, analyzed and presented to stakeholders Annual Statistical Abstract 2021 and strategic plan for statistics updated, printed and disseminated to key stakeholders.		Data collected, analyzed and presented to stakeholders Annual Statistical Abstract 2021 and strategic plan for statistics updated, printed and disseminated to key stakeholders.	Data collected, analyzed and presented to stakeholders Annual Statistical Abstract 2021 and strategic plan for statistics updated, printed and disseminated to key stakeholders.
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	5,000	1,250	25 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,750	25 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,750	25 %		1,750
Reasons for over/under performance: Limited capacity of LLGs staff in planning and inadequate data for decision making					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	DNCC Quarterly support supervision and meetings conducted. Data collection on Nutrition Governance and indicators analyzed and disseminated. Monitoring of the functionality of SNCC and MNCC conducted.	DNCC Quarterly support supervision and meetings conducted. Data collection on Nutrition Governance and indicators analyzed and disseminated. Monitoring of the functionality of SNCC and MNCC conducted.		DNCC Quarterly support supervision and meetings conducted. Data collection on Nutrition Governance and indicators analyzed and disseminated. Monitoring of the functionality of SNCC and MNCC conducted.	DNCC Quarterly support supervision and meetings conducted. Data collection on Nutrition Governance and indicators analyzed and disseminated. Monitoring of the functionality of SNCC and MNCC conducted.
221002 Workshops and Seminars	20,000	10,918	55 %		10,918
221009 Welfare and Entertainment	5,000	0	0 %		0
227001 Travel inland	30,000	8,400	28 %		8,400

Vote:545 Nebbi District

Quarter1

227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	60,000	19,317	32 %	19,317
Total:	60,000	19,317	32 %	19,317

Reasons for over/under performance: COVID-19 and return of UNICEF funds due to lock down

Output : 138306 Development Planning

N/A

Non Standard Outputs:	DDPIII Reviewed and updated, DDPIII aligned to NDPIII All crosscutting issues integrated into the DDPIII M&E developed and implemented SDS integrated into the district development programmes and projects.	DDPIII Reviewed and updated, DDPIII aligned to NDPIII All crosscutting issues integrated into the DDPIII M&E developed and implemented SDS integrated into the district development programmes and projects.	DDPIII Reviewed and updated, DDPIII aligned to NDPIII All crosscutting issues integrated into the DDPIII M&E developed and implemented SDS integrated into the district development programmes and projects.	DDPIII Reviewed and updated, DDPIII aligned to NDPIII All crosscutting issues integrated into the DDPIII M&E developed and implemented SDS integrated into the district development programmes and projects.
221008 Computer supplies and Information Technology (IT)	3,000	972	32 %	972
224004 Cleaning and Sanitation	2,000	424	21 %	424
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,674	24 %	1,674
Gou Dev:	3,000	972	32 %	972
External Financing:	0	0	0 %	0
Total:	10,000	2,646	26 %	2,646

Reasons for over/under performance: Inadequate capacity of LLGs in planning functions

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	District Quarterly reports prepared and submitted to line Ministry and key stakeholders Purchase of Data bundle for internet connectivity and ICT materials. 4 Monitoring visits conducted and 4 Review meetings conducted on findings from field.	One District Quarterly reports prepared and submitted to line Ministry and key stakeholders Purchase of Data bundle for internet connectivity and ICT materials. 1 Monitoring visits conducted and 1 Review meetings conducted on findings from field.	District Quarterly reports prepared and submitted to line Ministry and key stakeholders Purchase of Data bundle for internet connectivity and ICT materials. 1 Monitoring visits conducted and 4 Review meetings conducted on findings from field.	One District Quarterly reports prepared and submitted to line Ministry and key stakeholders Purchase of Data bundle for internet connectivity and ICT materials. 1 Monitoring visits conducted and 1 Review meetings conducted on findings from field.
221012 Small Office Equipment	2,000	500	25 %	500
222001 Telecommunications	8,000	1,998	25 %	1,998

Vote:545 Nebbi District

Quarter1

227001 Travel inland	10,000	2,412	24 %	2,412
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,666	33 %	1,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,910	25 %	4,910
Gou Dev:	5,000	1,666	33 %	1,666
External Financing:	0	0	0 %	0
Total:	25,000	6,576	26 %	6,576

Reasons for over/under performance: Late submission of Quarterly reports by LLGs

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Assorted consumable supplied such as fuel, stationery, air time, sugar, Omo, Toilet detergents, utensils, books and office equipment.	Assorted consumable supplied such as fuel, stationery, air time, sugar, Omo, Toilet detergents, utensils, books and office equipment.	Assorted consumable supplied such as fuel, stationery, air time, sugar, Omo, Toilet detergents, utensils, books and office equipment.	Assorted consumable supplied such as fuel, stationery, air time, sugar, Omo, Toilet detergents, utensils, books and office equipment.
221009 Welfare and Entertainment	5,000	1,246	25 %	1,246
224004 Cleaning and Sanitation	5,000	1,660	33 %	1,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,246	25 %	1,246
Gou Dev:	5,000	1,660	33 %	1,660
External Financing:	0	0	0 %	0
Total:	10,000	2,906	29 %	2,906

Reasons for over/under performance: Inadequate local revenue collection for planning function at all levels

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 Quarterly field visits conducted 4 Quarterly monitoring review meetings conducted 4 Quarterly monitoring reports produced and disseminated to stakeholders 4 DEC, CAO, CFO monitoring reports produced	1 Quarterly field visits conducted 1 Quarterly monitoring review meetings conducted 1 Quarterly monitoring reports produced and disseminated to stakeholders 1 DEC, CAO, CFO monitoring reports produced	1 Quarterly field visits conducted 1 Quarterly monitoring review meetings conducted 1 Quarterly monitoring reports produced and disseminated to stakeholders 1 DEC, CAO, CFO monitoring reports produced	1 Quarterly field visits conducted 1 Quarterly monitoring review meetings conducted 1 Quarterly monitoring reports produced and disseminated to stakeholders 1 DEC, CAO, CFO monitoring reports produced
221011 Printing, Stationery, Photocopying and Binding	4,000	626	16 %	626
222001 Telecommunications	4,000	600	15 %	600
227001 Travel inland	20,000	6,666	33 %	6,666

Vote:545 Nebbi District

Quarter1

227004 Fuel, Lubricants and Oils	7,603	1,900	25 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,603	3,126	20 %	3,126
Gou Dev:	20,000	6,666	33 %	6,666
External Financing:	0	0	0 %	0
Total:	35,603	9,792	28 %	9,792
Reasons for over/under performance: Inadequate funds for monitoring and evaluation				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Re-modelling of planning Boardroom and washroom Re-shaping of compound and lanes Cleaning and Sanitation in all the offices	Re-modelling of planning Boardroom and washroom Re-shaping of compound and lanes Cleaning and Sanitation in all the offices	Re-modelling of planning Boardroom and washroom Re-shaping of compound and lanes Cleaning and Sanitation in all the offices	Re-modelling of planning Boardroom and washroom Re-shaping of compound and lanes Cleaning and Sanitation in all the offices
312101 Non-Residential Buildings	12,000	900	8 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	900	8 %	900
External Financing:	0	0	0 %	0
Total:	12,000	900	8 %	900
Reasons for over/under performance: Limited funds for Operations and Maintenance of investments				
Total For Planning : Wage Rect:	44,456	8,592	19 %	8,592
Non-Wage Reccurent:	59,603	13,956	23 %	13,956
GoU Dev:	50,000	13,414	27 %	13,414
Donor Dev:	60,000	19,317	32 %	19,317
Grand Total:	214,059	55,280	25.8 %	55,280

Vote:545 Nebbi District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of monthly salaries to staff, Quarterly depts meetings, cleaning and sanitation, supply of computer accessories, stationery, fuel, subscription, communication, medical expenses and welfare and entertainment.	Payment of monthly salaries to staff, Quarterly depts meetings, cleaning and sanitation, supply of computer accessories,		Payment of monthly salaries to staff, Quarterly depts meetings, cleaning and sanitation, supply of computer accessories,	Payment of monthly salaries to staff, Quarterly depts meetings, cleaning and sanitation, supply of computer accessories,
211101 General Staff Salaries	40,896	6,609	16 %		6,609
213001 Medical expenses (To employees)	2,500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	100	0	0 %		0
Wage Rect:	40,896	6,609	16 %		6,609
Non Wage Rect:	4,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,296	6,609	15 %		6,609
Reasons for over/under performance:	Inadequate funding and only there is one staff in the department				
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 audited 10 Primary schools audited; 3 Health centres audited; 01 Main district store verified; 3 Departments audited		(1)3 Sub-Counties audited 10 Primary schools audited; 3 Health centres audited; 01 Main district store verified; 3 Departments audited	(1)3 Sub-Counties audited 10 Primary schools audited; 3 Health centres audited; 01 Main district store verified; 3 Departments audited

Vote:545 Nebbi District

Quarter1

Date of submitting Quarterly Internal Audit Reports	(2021-07-15) 4 Quarterly internal audit reports produced and submitted as per section 90(2) of the LG Act and section 48(6) of the PFMA, 2015.	(15/07/2022) 1 Quarterly internal audit reports produced and submitted as per section 90(2) of the LG Act and section 48(6) of the PFMA, 2015.	(2021-07-15) 1 Quarterly internal audit reports produced and submitted as per section 90(2) of the LG Act and section 48(6) of the PFMA, 2015.	(2022-07-15)1 Quarterly internal audit reports produced and submitted as per section 90(2) of the LG Act and section 48(6) of the PFMA, 2015.
Non Standard Outputs:	Report submission to the District Speaker with the copies to District LGPAC, Internal Auditor General and the Auditor General	Quarterly report submission to the District Speaker with the copies to District LGPAC, Internal Auditor General and the Auditor General	Quarterly report submission to the District Speaker with the copies to District LGPAC, Internal Auditor General and the Auditor General	Quarterly report submission to the District Speaker with the copies to District LGPAC, Internal Auditor General and the Auditor General
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,646	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	4,794	0	0 %	0
228002 Maintenance - Vehicles	560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,600	0	0 %	0

Reasons for over/under performance: COVID -19 lock down restricted movement

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	Supply of computer and IT equipment, assorted Stationery, data bundle, vehicle maintenance, audit of LLGs and special Audit.	N/A	Supply of computer and IT equipment, assorted Stationery, data bundle, vehicle maintenance, audit of LLGs and special Audit.	Supply of computer N/A
221008 Computer supplies and Information Technology (IT)	2,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,854	0	0 %	0
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	10,206	0	0 %	0

Vote:545 Nebbi District**Quarter1**

228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,896</i>	<i>6,609</i>	<i>16 %</i>	<i>6,609</i>
<i>Non-Wage Reccurent:</i>	<i>15,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>70,896</i>	<i>6,609</i>	<i>9.3 %</i>	<i>6,609</i>

Vote:545 Nebbi District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(1)	()		()	()
Non Standard Outputs:	12 Months salary to 7 staff paid, 1 district trade show conducted, business establishments in the districts surveyed/censured, 2 rounds of market inspections conducted.	Paid 3 months salary to 7 staff, conducted survey of micro small and medium scale(MSMEs) business establishment in the urban and periurban growth centres of the district		3 Months salary to 7 staff paid, business establishments in the districts surveyed/censured	Paid 3 months salary to 7 staff, conducted survey of micro small and medium scale(MSMEs) business establishment in the urban and periurban growth centres of the district
211101 General Staff Salaries	98,000	22,783	23 %		22,783
227001 Travel inland	4,114	1,029	25 %		1,029
Wage Rect:	98,000	22,783	23 %		22,783
Non Wage Rect:	4,114	1,029	25 %		1,029
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,114	23,811	23 %		23,811
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	1 Training in Entrepreneurship and business skills development to MSMEs provided, Investment and economic endowments of the district profiled, 1 training to create Awareness on LED conducted, LED forum constituted and 2 committee meetings held	Provided entrepreneurship and business development services trainings to 20 micro small and medium scale enterprises(MSMEs)		1 Training in Entrepreneurship and business skills development to MSMEs provided	Provided entrepreneurship and business development services trainings to 20 micro small and medium scale enterprises(MSMEs)
221002 Workshops and Seminars	2,927	732	25 %		732

Vote:545 Nebbi District

Quarter1

227001 Travel inland	1,500	236	16 %	236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,427	967	22 %	967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,427	967	22 %	967
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of market information reports disseminated	(2) Market information collected, analyzed, compiled and Linkage services provided	(1) Market information collected, analyzed, compiled and disseminated to stakeholders	(1)Market information collected, analyzed, compiled and Linkage services provided	(1)Market information collected, analyzed, compiled and disseminated to stakeholders
Non Standard Outputs:	Sub sector associations formed and linked to National Associations and Markets			
227001 Travel inland	2,371	500	21 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,371	500	21 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,371	500	21 %	500
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(6) Cooperatives extension services provided	(3) cooperatives membership mobilization, training and backstopping support services to emyooga saccos provided	(3)Cooperatives extension services provided	(3)cooperatives membership mobilization, training and backstopping support services to emyooga saccos provided
No. of cooperative groups mobilised for registration	(16) Cooperatives mobilized for registration	()	(4)Cooperatives mobilized for registration	()
No. of cooperatives assisted in registration	(-4)	()	()	()
Non Standard Outputs:				
221002 Workshops and Seminars	1,900	310	16 %	310
227001 Travel inland	3,085	771	25 %	771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,985	1,082	22 %	1,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,985	1,082	22 %	1,082

Vote:545 Nebbi District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funding for the activities lack transport logistics					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(4) tourism products and services marketed	(1) tourism promotional material produced (flyers), and online tourism promotion campaigns conducted		(1)tourism products and services marketed	(1)tourism promotional material produced (flyers), and online tourism promotion campaigns conducted
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Data on tourism enterprises and tourists collected, analyzed and disseminated	() NA		(1)Data on tourism enterprises and tourists collected, analyzed and disseminated	()NA
No. and name of new tourism sites identified	(12) Existing, and potential tourism, wildlife and conservation sites identified and profiled, wildlife resources profiled, strategic data on wildlife conservation in the district collected	(2) ofungi kercan luke burial site and aminzi hill in erussi sub county profiled		(3)Existing, and potential tourism, wildlife and conservation sites identified and profiled, wildlife resources profiled, strategic data on wildlife conservation in the district collected	(2)ofungi kercan luke burial site and aminzi hill in erussi sub county profiled
Non Standard Outputs:	Tourism enterprises inspected for compliance to quality assurance of tourism service standards, capacity building support to service providers along the tourism value chain provided, awareness about conservation in communities hosting cultural heritage sites, wildlife conservation sites, wildlife resources and human wildlife conflict prone areas created, relevant stakeholders on wildlife conservation engaged and consulted	created awareness about conservation in communities, conducted capacity building training to producers and dealers of crafts in the district		Tourism enterprises inspected for compliance to quality assurance of tourism service standards, capacity building support to service providers along the tourism value chain provided, awareness about conservation in communities hosting cultural heritage sites, wildlife conservation sites, wildlife resources and human wildlife conflict prone areas created, relevant stakeholders on wildlife conservation engaged and consulted	created awareness about conservation in communities, conducted capacity building training to producers and dealers of crafts in the district
221001 Advertising and Public Relations	3,000	471	16 %		471
221002 Workshops and Seminars	6,760	650	10 %		650
221009 Welfare and Entertainment	1,185	0	0 %		0

Vote:545 Nebbi District

Quarter1

227001 Travel inland	2,873	686	24 %	686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,818	1,807	13 %	1,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,818	1,807	13 %	1,807
Reasons for over/under performance: insufficient funding lack of transport logistics				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	Industrial plants and establishments inspected, capacity building trainings to MSMEs and ACEs provided	inspected industrial and agro processing plants to assess compliance and conformance to industrial policies and standards		inspected industrial and agro processing plants to assess compliance and conformance to industrial policies and standards
221002 Workshops and Seminars	500	125	25 %	125
227001 Travel inland	1,557	389	25 %	389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,057	514	25 %	514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,057	514	25 %	514
Reasons for over/under performance:				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Office supplies made and equipment maintained, sector activities publicized and marketed, coordination travels made, welfare in the office maintained.	serviced office computers and accessories, repaired door locks and broken glass panes,		Office supplies made and equipment maintained, sector activities publicized and marketed, coordination travels made, welfare in the office maintained.
221001 Advertising and Public Relations	400	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	461	15 %	461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	461	12 %	461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	461	12 %	461
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				

Vote:545 Nebbi District

Quarter1

Non Standard Outputs:	Monitoring of sector activities done	N/A		N/A
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	A departmental motorcycle procured			
312201 Transport Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>98,000</i>	<i>22,783</i>	<i>23 %</i>	<i>22,783</i>
<i>Non-Wage Reccurent:</i>	<i>36,772</i>	<i>6,360</i>	<i>17 %</i>	<i>6,360</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>154,772</i>	<i>29,143</i>	<i>18.8 %</i>	<i>29,143</i>

Vote:545 Nebbi District

Quarter1

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				740,134	58,904
Sector : Agriculture				93,257	0
<i>Programme : Agricultural Extension Services</i>				13,000	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				13,000	0
Item : 263101 LG Conditional grants (Current)					
Nyaravur Sub county	Mbaro West Sub County h/q	Sector Conditional Grant (Non-Wage)		13,000	0
<i>Programme : District Production Services</i>				80,257	0
Lower Local Services					
<i>Output : Transfers to LG</i>				80,257	0
Item : 263104 Transfers to other govt. units (Current)					
Nyaravur Sub County	Mbaro West Mbaro West Parish	Sector Conditional Grant (Non-Wage)		72,415	0
Item : 263204 Transfers to other govt. units (Capital)					
Nyaravur Sub County	Mbaro West Sub County h/q	Sector Development Grant		7,842	0
Sector : Works and Transport				15,576	0
<i>Programme : District, Urban and Community Access Roads</i>				15,576	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				8,326	0
Item : 263104 Transfers to other govt. units (Current)					
Nyaravur sub county	Angal Lower Babu Eastt - Ayilla	Other Transfers from Central Government		8,326	0
<i>Output : District Roads Maintenance (URF)</i>				7,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nebbi District Local Governmment	Angal Lower Nyaravur - Parombo Road	Other Transfers from Central Government		7,250	0
Sector : Education				320,858	0
<i>Programme : Pre-Primary and Primary Education</i>				143,711	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				143,711	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:545 Nebbi District

Quarter1

AGENO P.S	Mbaro East	Sector Conditional Grant (Non-Wage)	12,976	0
ALWALA PARENTS	Mbaro East	Sector Conditional Grant (Non-Wage)	13,724	0
Angal Ayilla	Angal Lower	Sector Conditional Grant (Non-Wage)	13,670	0
ANGAL BOYS	Pamora Lower	Sector Conditional Grant (Non-Wage)	25,874	0
ANGAL GIRLS	Pamora Lower	Sector Conditional Grant (Non-Wage)	13,104	0
ANGAL GIRLS PS	Pamora Lower	Sector Conditional Grant (Non-Wage)	6,555	0
NYARAVUR PARENTS P.S	Mbaro East	Sector Conditional Grant (Non-Wage)	27,981	0
OLIEKO N.F.E	Angal Lower	Sector Conditional Grant (Non-Wage)	3,555	0
ORYANG	Mbaro East	Sector Conditional Grant (Non-Wage)	11,273	0
RINGE MEMORIAL	Pamora Lower	Sector Conditional Grant (Non-Wage)	14,999	0
Programme : Secondary Education			177,148	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			177,148	0
Item : 263370 Sector Development Grant				
Angal SS	Pamora Lower Angal SS	Sector Conditional Grant (Non-Wage)	177,148	0
Sector : Health			210,443	58,904
Programme : Primary Healthcare			0	6,293
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,293
Item : 263101 LG Conditional grants (Current)				
Nyaravur Health centre	Mbaro East Mbaro	Sector Conditional Grant (Non-Wage)	0	6,293
Programme : District Hospital Services			210,443	52,611
Lower Local Services				
Output : NGO Hospital Services (LLS.)			210,443	52,611
Item : 263101 LG Conditional grants (Current)				
NGO hoisp[ital	Angal Lower Angal hospital	Sector Conditional Grant (Non-Wage)	210,443	52,611
Sector : Water and Environment			100,000	0
Programme : Rural Water Supply and Sanitation			100,000	0
Capital Purchases				

Vote:545 Nebbi District**Quarter1**

Output : Construction of dams			100,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Mbaro West pagoro	Sector Development Grant	100,000	0
LCIII : Ndhew			1,041,130	12,626
Sector : Agriculture			93,257	3,187
Programme : Agricultural Extension Services			13,000	3,187
Lower Local Services				
Output : LLG Extension Services (LLS)			13,000	3,187
Item : 263101 LG Conditional grants (Current)				
Ndhew Sub county	Abar East Sub County h/q	Sector Conditional Grant (Non-Wage)	13,000	3,187
Programme : District Production Services			80,257	0
Lower Local Services				
Output : Transfers to LG			80,257	0
Item : 263104 Transfers to other govt. units (Current)				
Ndhew Sub County	Abar East Sub County h/q	Sector Conditional Grant (Non-Wage)	72,415	0
Item : 263204 Transfers to other govt. units (Capital)				
Ndhew Sub County	Abar East Sub County h/q	Sector Development Grant	7,842	0
Sector : Works and Transport			7,701	0
Programme : District, Urban and Community Access Roads			7,701	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,701	0
Item : 263104 Transfers to other govt. units (Current)				
Ndhew Sub County	Oweko Oweko - Obia	Other Transfers from Central Government	7,701	0
Sector : Education			940,172	0
Programme : Pre-Primary and Primary Education			88,949	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,949	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akeu COPE	Abar West	Sector Conditional Grant (Non-Wage)	4,905	0
ANYAYO P.S.	Oweko	Sector Conditional Grant (Non-Wage)	8,159	0

Vote:545 Nebbi District

Quarter1

LUGA P.S.	Abar West	Sector Conditional Grant (Non-Wage)	17,080	0
OGALLO P.S	Oweko	Sector Conditional Grant (Non-Wage)	5,117	0
OMOYO	Abar East	Sector Conditional Grant (Non-Wage)	13,665	0
OWEKO	Oweko	Sector Conditional Grant (Non-Wage)	22,770	0
OWILO P.S.	Abar East	Sector Conditional Grant (Non-Wage)	17,254	0
Programme : Secondary Education			851,223	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Abar East Ndheh Seed SS	Sector Development Grant	851,223	0
Sector : Health			0	9,439
Programme : Primary Healthcare			0	9,439
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,439
Item : 263101 LG Conditional grants (Current)				
Pamaka Health centre III	Abar East Abar	Sector Conditional Grant (Non-Wage)	0	6,293
Oweko Health Centre	Oweko Oweko	Sector Conditional Grant (Non-Wage)	0	3,146
LCIII : Nebbi			1,837,013	150,471
Sector : Agriculture			235,113	3,187
Programme : Agricultural Extension Services			13,000	3,187
Lower Local Services				
Output : LLG Extension Services (LLS)			13,000	3,187
Item : 263101 LG Conditional grants (Current)				
Nebbi Sub county	Koch Sub County h/q	Sector Conditional Grant (Non-Wage)	13,000	3,187
Programme : District Production Services			222,113	0
Lower Local Services				
Output : Transfers to LG			160,515	0
Item : 263104 Transfers to other govt. units (Current)				
Jupangira Sub County	Jupangira Jupangira Parish	Sector Conditional Grant (Non-Wage)	72,415	0
Nebbi Sub County	Koch Sub County h/q	Sector Conditional Grant (Non-Wage)	72,415	0

Vote:545 Nebbi District

Quarter1

Item : 263204 Transfers to other govt. units (Capital)				
Jupangira Sub county	Jupangira Jupangira Parish h/q	Sector Development Grant	7,842	0
Nebbi Sub county	Koch Sub County h/q	Sector Development Grant	7,842	0
Capital Purchases				
Output : Administrative Capital			61,598	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Koch District h/q	Sector Development Grant	10,150	0
Construction Services - Other Construction Works-405	Koch District h/q	Sector Development Grant	10,789	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Koch District h/q	Sector Development Grant	15,000	0
Item : 312202 Machinery and Equipment				
Equipment - Microscopes-534	Koch District h/q	Sector Development Grant	3,000	0
Machinery and Equipment - Planters-1094	Koch District h/q	Sector Development Grant	4,000	0
Machinery and Equipment - Water Pump-1152	Kalawang District h/q	Sector Development Grant	6,000	0
Item : 312211 Office Equipment				
Veterinary Field Equipment	Koch District h/q	Sector Development Grant	1,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Koch District h/q	Sector Development Grant	2,800	0
Cultivated Assets - Seedlings-426	Koch District h/q	Sector Development Grant	8,359	0
Sector : Works and Transport			73,188	0
Programme : District, Urban and Community Access Roads			73,188	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,878	0
Item : 263104 Transfers to other govt. units (Current)				
Nebbi Sub County	Jupangira Uringi Ss - Patongo	Other Transfers from Central Government	9,878	0
Output : District Roads Maintenance (URF)			63,310	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nebbi District Local government	Jupangira Nebbi - Golli _ Kei	Other Transfers from Central Government	23,500	0

Vote:545 Nebbi District

Quarter1

Nebbi District Local Government	Kalowang Offaka - Zombo Boarder Rd	Other Transfers from Central Government	,,,	4,250	0
Nebbi District Local Government	Kalowang Omier - azingo road	Other Transfers from Central Government	,,,	3,000	0
Nebbi District Local government	Kalowang Omier Azingo Road	Other Transfers from Central Government	,,,	32,560	0
Sector : Trade and Industry				20,000	0
Programme : Commercial Services				20,000	0
Capital Purchases					
Output : Administrative Capital				20,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles- 1920	Koch Commercial services	District Discretionary Development Equalization Grant		20,000	0
Sector : Education				285,142	0
Programme : Pre-Primary and Primary Education				146,658	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				146,658	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADHWONGO	Koch	Sector Conditional Grant (Non-Wage)		9,570	0
AZINGU	Kalowang	Sector Conditional Grant (Non-Wage)		16,570	0
GOLI MIXED	Jupangira	Sector Conditional Grant (Non-Wage)		24,263	0
JUPANGIRA	Jupangira	Sector Conditional Grant (Non-Wage)		17,061	0
KEI	Jupangira	Sector Conditional Grant (Non-Wage)		11,735	0
KOCH	Koch	Sector Conditional Grant (Non-Wage)		20,477	0
OMAKI MEMORIAL	Kalowang	Sector Conditional Grant (Non-Wage)		12,862	0
OMYER	Kalowang	Sector Conditional Grant (Non-Wage)		16,672	0
PALEO N F E CENTRE	Kalowang	Sector Conditional Grant (Non-Wage)		3,699	0
Pawong	Jupangira	Sector Conditional Grant (Non-Wage)		13,748	0
Programme : Secondary Education				101,548	0
Lower Local Services					

Vote:545 Nebbi District**Quarter1**

Output : Secondary Capitation(USE)(LLS)			101,548	0
Item : 263370 Sector Development Grant				
Uringi SS	Jupangira Uringi SS	Sector Conditional Grant (Non-Wage)	101,548	0
Programme : Education & Sports Management and Inspection			36,936	0
Capital Purchases				
Output : Administrative Capital			36,936	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Koch DEO Office	District Discretionary Development Equalization Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Service Vehicles-1928	Koch DEO Office	Sector Development Grant	15,588	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	Koch DEO Office	Sector Development Grant	1,468	0
Machinery and Equipment - Generators-1060	Koch DEO Office	Sector Development Grant	2,500	0
Item : 312211 Office Equipment				
Cleaning and Sanitation Materials for Office	Koch DEO Office	District Discretionary Development Equalization Grant	1,880	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Koch DEO Office	Sector Development Grant	4,000	0
ICT - Computers-734	Koch DEO Office	Sector Development Grant	4,000	0
ICT - Projectors-823	Koch DEO Office	Sector Development Grant	3,500	0
Sector : Health			679,349	147,284
Programme : Primary Healthcare			162,759	18,137
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,204	5,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOLI HEALTH CENTRE GRANT	Jupangira	Sector Conditional Grant (Non-Wage)	22,204	5,551
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	12,586
Item : 263101 LG Conditional grants (Current)				
Jupangira Health centre II	Jupangira Jupangira	Sector Conditional Grant (Non-Wage)	0	3,146

Vote:545 Nebbi District

Quarter1

Kalowang Health Center III	Kalowang Kalowang	Sector Conditional Grant (Non-Wage)	0	6,293
Koch Health Centre II	Koch Koch	Sector Conditional Grant (Non-Wage)	0	3,146
Capital Purchases				
Output : Non Standard Service Delivery Capital			98,188	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Koch AWinga	District Discretionary Development Equalization Grant	12,633	0
Building Construction - Maintenance and Repair-240	Koch Awinga	Sector Development , Grant	85,555	0
Output : Health Centre Construction and Rehabilitation			42,367	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Jupangira jupangira	District Discretionary Development Equalization Grant	42,367	0
Programme : District Hospital Services			516,590	129,148
Lower Local Services				
Output : District Hospital Services (LLS.)			516,590	129,148
Item : 263101 LG Conditional grants (Current)				
Nebbi genelr hospitl	Koch Govt hospitl	Sector Conditional Grant (Non-Wage)	516,590	129,148
Sector : Water and Environment			248,778	0
Programme : Rural Water Supply and Sanitation			248,778	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,778	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Koch Koch	Sector Development Grant	23,778	0
Output : Construction of public latrines in RGCs			25,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Koch Koch	Sector Development Grant	25,000	0
Output : Borehole drilling and rehabilitation			200,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Koch Koch	Sector Development Grant	200,000	0
Sector : Public Sector Management			280,444	0

Vote:545 Nebbi District**Quarter1**

Programme : District and Urban Administration			218,444	0
Lower Local Services				
Output : Lower Local Government Administration			171,333	0
Item : 263104 Transfers to other govt. units (Current)				
65% share of the locally raised revenue for the Lower Local Governments	Koch All Lower Local Governments	Locally Raised Revenues	171,333	0
Capital Purchases				
Output : Administrative Capital			47,111	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Koch District Headquarter	District Discretionary Development Equalization Grant	15,000	0
Building Construction - Maintenance and Repair-240	Koch Headquarter Offices	District Discretionary Development Equalization Grant	8,111	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Koch District Headquarter	District Discretionary Development Equalization Grant	18,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Koch DSC and DLB	District Discretionary Development Equalization Grant	6,000	0
Programme : Local Statutory Bodies			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Pawong Central village	Locally Raised Revenues	50,000	0
Programme : Local Government Planning Services			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Koch Boma	District Discretionary Development Equalization Grant	12,000	0
Sector : Accountability			15,000	0

Vote:545 Nebbi District**Quarter1**

Programme : Financial Management and Accountability(LG)			15,000	0
Capital Purchases				
Output : Vehicles and Other Transport Equipment			15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Koch Nebbi District H/Qs	District Discretionary Development Equalization Grant	15,000	0
LCIII : Kucwiny			1,806,409	15,906
Sector : Agriculture			256,485	3,691
Programme : Agricultural Extension Services			13,000	3,691
Lower Local Services				
Output : LLG Extension Services (LLS)			13,000	3,691
Item : 263101 LG Conditional grants (Current)				
Kucwiny Sub County	Ramogi Sub County h/q	Sector Conditional Grant (Non-Wage)	13,000	3,691
Programme : District Production Services			243,485	0
Lower Local Services				
Output : Transfers to LG			240,772	0
Item : 263104 Transfers to other govt. units (Current)				
Alala Sub County	Acwera Acwera Parish	Sector Conditional Grant (Non-Wage)	72,415	0
Kucwiny Sub County	Ramogi Sub County h/q	Sector Conditional Grant (Non-Wage)	72,415	0
Padwot Sub County	Olago West Sub County h/q	Sector Conditional Grant (Non-Wage)	72,415	0
Item : 263204 Transfers to other govt. units (Capital)				
Alala Sub county	Acwera Achwera Parish	Sector Development Grant	7,842	0
Kucwiny Sub county	Ramogi Sub County h/q	Sector Development Grant	7,842	0
Padwot Sub County	Olago West Sub County h/q	Sector Development Grant	7,842	0
Capital Purchases				
Output : Administrative Capital			2,713	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Lee District h/q	Sector Development Grant	2,713	0
Sector : Works and Transport			83,961	0
Programme : District, Urban and Community Access Roads			83,961	0
Lower Local Services				

Vote:545 Nebbi District**Quarter1**

Output : Bottle necks Clearance on Community Access Roads			14,401	0
Item : 263104 Transfers to other govt. units (Current)				
kucwiny Sub County	Acwera Acwera =Mamba	Other Transfers from Central Government	14,401	0
Output : District Roads Maintainence (URF)			69,560	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nebbi District Local Government	Lee Agwok - Kucwiny - kikobe	Other Transfers from Central Government	39,060	0
Nebbi District Local Government	Acwera Akaba - Awaradi Road	Other Transfers from Central Government	4,250	0
Nebbi District Local Government	Olago West kucwiny - Orango Rd	Other Transfers from Central Government	8,000	0
Nebbi District Local Government	Ramogi Kucwiny - Pakwach Border Rd	Other Transfers from Central Government	18,250	0
Sector : Education			1,149,651	0
Programme : Pre-Primary and Primary Education			234,202	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			194,202	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWOK P.S.	Olago West	Sector Conditional Grant (Non-Wage)	21,126	0
AKABA	Vurr	Sector Conditional Grant (Non-Wage)	18,484	0
AKANYO	Vurr	Sector Conditional Grant (Non-Wage)	22,993	0
ARINGA P.S.	Vurr	Sector Conditional Grant (Non-Wage)	7,251	0
ASSILI COMM. SCH.	Mvura	Sector Conditional Grant (Non-Wage)	7,229	0
JAFURNGA P.S	Lee	Sector Conditional Grant (Non-Wage)	9,469	0
JUPALA P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	14,702	0
KOMKECH	Mvura	Sector Conditional Grant (Non-Wage)	15,295	0
KUCWINY P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	18,080	0
KULEKULE NON-FORMAL	Vurr	Sector Conditional Grant (Non-Wage)	5,051	0
LEE P.S.	Lee	Sector Conditional Grant (Non-Wage)	11,987	0

Vote:545 Nebbi District

Quarter1

OTHWOL	Ramogi	Sector Conditional Grant (Non-Wage)	10,709	0
PADWOT P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	17,792	0
RAMOGI P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	14,035	0
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mvura Assili PS	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	Ramogi Ramogi PS	Sector Development , Grant	20,000	0
Programme : Secondary Education			915,448	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,225	0
Item : 263370 Sector Development Grant				
Mamba SS	Uduka Mamba SS	Sector Conditional Grant (Non-Wage)	64,225	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Uduka Mamba SS	Sector Development Grant	851,223	0
Sector : Health			56,102	12,215
Programme : Primary Healthcare			56,102	12,215
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,102	2,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADWOT MIDYERE HEALTH CENTRE I	Acwera	Sector Conditional Grant (Non-Wage)	11,102	2,775
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,439
Item : 263101 LG Conditional grants (Current)				
Kikobe Health centre II	Lee Kikobe	Sector Conditional Grant (Non-Wage)	0	3,146
Kuwiny HCIII	Ramogi Ramogi	Sector Conditional Grant (Non-Wage)	0	6,293
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			45,000	0
Item : 312101 Non-Residential Buildings				

Vote:545 Nebbi District

Quarter1

Building Construction - Construction Expenses-213	Lee DHO office Kikobe	District Discretionary Development Equalization Grant	45,000	0
Sector : Water and Environment			260,210	0
Programme : Rural Water Supply and Sanitation			260,210	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mvura Asilli	External Financing	30,000	0
Output : Construction of piped water supply system			230,210	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Olago West olago	Sector Development Grant	230,210	0
LCIII : Erussi			690,815	18,548
Sector : Agriculture			97,445	3,187
Programme : Agricultural Extension Services			13,000	3,187
Lower Local Services				
Output : LLG Extension Services (LLS)			13,000	3,187
Item : 263101 LG Conditional grants (Current)				
Erussi Sub County	Padolo Sub County h/q	Sector Conditional Grant (Non-Wage)	13,000	3,187
Programme : District Production Services			84,445	0
Lower Local Services				
Output : Transfers to LG			80,257	0
Item : 263104 Transfers to other govt. units (Current)				
Erussi Sub County	Padolo Sub County h/q	Sector Conditional Grant (Non-Wage)	72,415	0
Item : 263204 Transfers to other govt. units (Capital)				
Erussi Sub County	Padolo Sub County h/q	Sector Development Grant	7,842	0
Capital Purchases				
Output : Administrative Capital			4,188	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Pacaka Nzir village	Sector Development Grant	4,188	0
Sector : Works and Transport			87,881	0
Programme : District, Urban and Community Access Roads			87,881	0

Vote:545 Nebbi District**Quarter1**

Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,831	0
Item : 263104 Transfers to other govt. units (Current)				
Erussi sSub County	Pacaka Rajom-Nziri- Agwechi	Other Transfers from Central Government	12,831	0
Output : District Roads Maintenance (URF)			75,050	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nebbi District Local Government	Abongo Anywanda - Athele - Parombo Rd	Other Transfers from Central Government	8,750	0
Nebbi District Local Government	Padolo Ayilla - Oweko - Erussi	Other Transfers from Central Government	9,500	0
Nebbi District Local Government	Pajur Erussi Acwera Road	Other Transfers from Central Government	56,800	0
Sector : Education			414,387	0
Programme : Pre-Primary and Primary Education			320,645	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			280,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGU P.S.	Abongo	Sector Conditional Grant (Non-Wage)	16,898	0
ADEIRA P7 SCHOOL	Payera	Sector Conditional Grant (Non-Wage)	15,105	0
AOR	Payera	Sector Conditional Grant (Non-Wage)	14,280	0
ATHELE P.S.	Pajur	Sector Conditional Grant (Non-Wage)	16,558	0
AVUBU P/S	Padolo	Sector Conditional Grant (Non-Wage)	13,230	0
AVURU P.S.	Pacaka	Sector Conditional Grant (Non-Wage)	18,773	0
Erussi P.S.	Padolo	Sector Conditional Grant (Non-Wage)	20,195	0
ITALIA	Padolo	Sector Conditional Grant (Non-Wage)	18,629	0
Kele P.S.	Pajur	Sector Conditional Grant (Non-Wage)	16,018	0
NYIPIR	Payera	Sector Conditional Grant (Non-Wage)	17,704	0
OBOOTH P.S.	Abongo	Sector Conditional Grant (Non-Wage)	18,376	0
ORIWO ACWERA P.S	Pacaka	Sector Conditional Grant (Non-Wage)	17,594	0

Vote:545 Nebbi District

Quarter1

OTWAGO COPE CENTRE	Abongo	Sector Conditional Grant (Non-Wage)	5,099	0
PACAKA P.S.	Pacaka	Sector Conditional Grant (Non-Wage)	14,136	0
Pajur P.S.	Pajur	Sector Conditional Grant (Non-Wage)	17,384	0
PANGERE P.S.	Pajur	Sector Conditional Grant (Non-Wage)	14,676	0
PENJI PARENTS SCHOOL	Payera	Sector Conditional Grant (Non-Wage)	14,727	0
RAMOGI DIDI	Padolo	Sector Conditional Grant (Non-Wage)	11,264	0
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Padolo Athele PS	District Discretionary Development Equalization Grant	20,000	0
Building Construction - Latrines-237	Pacaka Oriwo Acwera PS	District Discretionary Development Equalization Grant	20,000	0
Programme : Secondary Education			93,743	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,743	0
Item : 263370 Sector Development Grant				
Erussi SS	Padolo Erussi SS	Sector Conditional Grant (Non-Wage)	93,743	0
Sector : Health			31,102	15,361
Programme : Primary Healthcare			31,102	15,361
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,102	2,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
OUR LADY OF FATIMA ORUSSI HEAL	Abongo	Sector Conditional Grant (Non-Wage)	11,102	2,776
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	12,586
Item : 263101 LG Conditional grants (Current)				
Abongu Health Centre II	Abongo Abongu	Sector Conditional Grant (Non-Wage)	0	3,146
Erussi Health centre	Pacaka pacaka	Sector Conditional Grant (Non-Wage)	0	3,146
Erussi Health center III	Padolo Padolo	Sector Conditional Grant (Non-Wage)	0	6,293

Vote:545 Nebbi District

Quarter1

Output : Standard Pit Latrine Construction (LLS.)			20,000	0
Item : 263201 LG Conditional grants (Capital)				
erussi hcii	Padolo erussi hc	Sector Development Grant	20,000	0
Sector : Water and Environment			60,000	0
Programme : Rural Water Supply and Sanitation			60,000	0
Capital Purchases				
Output : Spring protection			60,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Padolo padolo	Sector Development Grant	60,000	0
LCIII : Parombo			1,286,918	18,919
Sector : Agriculture			258,572	3,187
Programme : Agricultural Extension Services			13,000	3,187
Lower Local Services				
Output : LLG Extension Services (LLS)			13,000	3,187
Item : 263101 LG Conditional grants (Current)				
Parombo Sub county	Parwo Sub County h/q	Sector Conditional Grant (Non-Wage)	13,000	3,187
Programme : District Production Services			245,572	0
Lower Local Services				
Output : Transfers to LG			240,772	0
Item : 263104 Transfers to other govt. units (Current)				
Achana Sub County	Pangere Pangere Parish	Sector Conditional Grant (Non-Wage)	72,415	0
Parombo Town Council	Parwo Parwo Parish	Sector Conditional Grant (Non-Wage)	72,415	0
Parombo Sub county	Parwo Sub County h/q	Sector Conditional Grant (Non-Wage)	72,415	0
Item : 263204 Transfers to other govt. units (Capital)				
Achana Sub County	Pangere Sub County h/q	Sector Development Grant	7,842	0
Parombo Sub County	Parwo Sub County h/q	Sector Development Grant	7,842	0
Parombo Town Council	Parwo Town Council h/q	Sector Development Grant	7,842	0
Capital Purchases				
Output : Administrative Capital			4,800	0
Item : 312301 Cultivated Assets				

Vote:545 Nebbi District

Quarter1

Cultivated Assets - Goats-421	Parwo District h/q	Sector Development Grant	4,800	0
Sector : Works and Transport			53,448	0
Programme : District, Urban and Community Access Roads			53,448	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			13,178	0
Item : 263104 Transfers to other govt. units (Current)				
Parombo Sub County	Padel South Alego - Angal	Other Transfers from Central Government	13,178	0
Output : District Roads Maintainence (URF)			40,270	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nebbi District Local Government	Padel North Ossi - Padel Centre - Pangere	Other Transfers from Central Government	27,270	0
Nebbi District Local Governmet	Ossi East Parombo - Alego Lower	Other Transfers from Central Government	6,500	0
Nebbi District Local Government	Ossi East Parombo Malara Road	Other Transfers from Central Government	3,500	0
Nebbi district Local Government	Padel North Raguka - Penji Oryang	Other Transfers from Central Government	3,000	0
Sector : Education			491,820	0
Programme : Pre-Primary and Primary Education			440,455	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			264,215	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALALA COPE CENTRE	Pangere	Sector Conditional Grant (Non-Wage)	11,208	0
ALEGO P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	15,875	0
ALIEKRA	Pulum	Sector Conditional Grant (Non-Wage)	15,890	0
ANYANG P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	15,446	0
KISENGE P.S	Parwo	Sector Conditional Grant (Non-Wage)	25,492	0
MATUTU P.S	Padel North	Sector Conditional Grant (Non-Wage)	15,448	0
OSSI P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	16,077	0
PADEL P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	25,254	0

Vote:545 Nebbi District

Quarter1

PAGWATA	Pagwata	Sector Conditional Grant (Non-Wage)	16,888	0
PAROMBO P.S.	Parwo	Sector Conditional Grant (Non-Wage)	27,678	0
PENJI ORYANG P.S.	Padel North	Sector Conditional Grant (Non-Wage)	19,226	0
PULUM ADUKU P.S	Pulum	Sector Conditional Grant (Non-Wage)	14,445	0
PULUM ALALA P. S	Pulum	Sector Conditional Grant (Non-Wage)	14,129	0
RAGUKA	Padel North	Sector Conditional Grant (Non-Wage)	18,812	0
THATHA P.S	Parwo	Sector Conditional Grant (Non-Wage)	12,347	0
Capital Purchases				
Output : Classroom construction and rehabilitation			164,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pulum Alala NFE	Sector Development , Grant	82,000	0
Building Construction - Schools-256	Parwo Matutu PS	Sector Development , Grant	82,000	0
Output : Provision of furniture to primary schools			12,240	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pulum Alala NFE	Sector Development , Grant	6,120	0
Furniture and Fixtures - Desks-637	Parwo Matutu PS	Sector Development , Grant	6,120	0
Programme : Secondary Education			51,365	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,365	0
Item : 263370 Sector Development Grant				
Parombo SS	Parwo Parombo SS	Sector Conditional Grant (Non-Wage)	51,365	0
Sector : Health			483,078	15,732
Programme : Primary Healthcare			464,642	15,732
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			314,642	15,732
Item : 263101 LG Conditional grants (Current)				
public HF	Parwo Hc	Sector Conditional Grant (Non-Wage)	314,642	6,293
Ossi Health Centre II	Ossi East Ossi	Sector Conditional Grant (Non-Wage)	0	3,146
Parombo Health Centre	Parwo Parombo TC	Sector Conditional Grant (Non-Wage)	0	6,293

Vote:545 Nebbi District

Quarter1

Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ossi East ossi hc	Sector Development Grant	150,000	0
Programme : Health Management and Supervision			18,436	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,436	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ossi East Kikobe Ossi HC	Sector Development Grant	18,436	0
LCIII : Atego			232,696	6,293
Sector : Agriculture			93,257	0
Programme : Agricultural Extension Services			13,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,000	0
Item : 263101 LG Conditional grants (Current)				
Atego Sub County	Paminya Lower Sub county h/q	Sector Conditional Grant (Non-Wage)	13,000	0
Programme : District Production Services			80,257	0
Lower Local Services				
Output : Transfers to LG			80,257	0
Item : 263104 Transfers to other govt. units (Current)				
Atego Sub County	Paminya Lower Sub County h/q	Sector Conditional Grant (Non-Wage)	72,415	0
Item : 263204 Transfers to other govt. units (Capital)				
Atego Sub County	Paminya Lower Sub County h/q	Sector Development Grant	7,842	0
Sector : Works and Transport			49,882	0
Programme : District, Urban and Community Access Roads			49,882	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,382	0
Item : 263104 Transfers to other govt. units (Current)				
Atego Sub County	Paminya Lower Oboko - ringe memeorial	Other Transfers from Central Government	7,382	0
Output : District Roads Maintainence (URF)			42,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:545 Nebbi District

Quarter1

Nebbi District Local Government	Paminya Lower Akaba - Paminya Pacero	Other Transfers from Central Government	4,500	0
Nebbi District Local Government	Paminya Upper Gotlandi - Odangala	Other Transfers from Central Government	38,000	0
Sector : Education			89,557	0
Programme : Pre-Primary and Primary Education			45,807	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,807	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGA	Paminya Lower	Sector Conditional Grant (Non-Wage)	8,305	0
PACERU P.S	Paminya Lower	Sector Conditional Grant (Non-Wage)	20,268	0
PAMINYA	Paminya Lower	Sector Conditional Grant (Non-Wage)	17,235	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263370 Sector Development Grant				
Atego Seed SS	Pamora Upper Atego Seed SS	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			0	6,293
Programme : Primary Healthcare			0	6,293
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,293
Item : 263101 LG Conditional grants (Current)				
Paminya Health Centre III	Paminya Lower Paminya	Sector Conditional Grant (Non-Wage)	0	6,293
LCIII : Akworo			442,559	9,480
Sector : Agriculture			97,129	3,187
Programme : Agricultural Extension Services			13,000	3,187
Lower Local Services				
Output : LLG Extension Services (LLS)			13,000	3,187
Item : 263101 LG Conditional grants (Current)				
Akworo Sub county	Kasato Sub County h/q	Sector Conditional Grant (Non-Wage)	13,000	3,187
Programme : District Production Services			84,129	0
Lower Local Services				

Vote:545 Nebbi District**Quarter1**

Output : Transfers to LG			80,257	0
Item : 263104 Transfers to other govt. units (Current)				
Akworo Sub County	Kasato Sub County h/q	Sector Conditional Grant (Non-Wage)	72,415	0
Item : 263204 Transfers to other govt. units (Capital)				
Akworo Sub county	Kasato Sub County h/q	Sector Development Grant	7,842	0
Capital Purchases				
Output : Administrative Capital			3,871	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Rero Rero central	Sector Development Grant	3,871	0
Sector : Works and Transport			11,272	0
Programme : District, Urban and Community Access Roads			11,272	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,772	0
Item : 263104 Transfers to other govt. units (Current)				
Akworo Sub County	Nyarundier Kasatu - Arodi	Other Transfers from Central Government	9,772	0
Output : District Roads Maintenance (URF)			1,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alego - Kabango	Nyarundier Alego - Kabango	Other Transfers from Central Government	1,500	0
Sector : Education			324,158	0
Programme : Pre-Primary and Primary Education			284,638	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			196,518	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURU P.S	Rero	Sector Conditional Grant (Non-Wage)	11,300	0
Angaba	Kasato	Sector Conditional Grant (Non-Wage)	24,205	0
APIKO P/S	Kituna	Sector Conditional Grant (Non-Wage)	16,235	0
ARODI PUBLIC P/S	Kasato	Sector Conditional Grant (Non-Wage)	12,973	0
AYUGI P/S	Kituna	Sector Conditional Grant (Non-Wage)	11,960	0
GOT LEMBE P.S	Murusi	Sector Conditional Grant (Non-Wage)	12,011	0

Vote:545 Nebbi District

Quarter1

JUPAGILO P.S.	Pakolo	Sector Conditional Grant (Non-Wage)	17,027	0
MUNDURYEMA P.S.	Murusi	Sector Conditional Grant (Non-Wage)	12,692	0
MUNGU JAKISA	Rero	Sector Conditional Grant (Non-Wage)	10,885	0
MURUSI	Murusi	Sector Conditional Grant (Non-Wage)	12,968	0
NYAFUL COPE CENTRE	Kasato	Sector Conditional Grant (Non-Wage)	4,978	0
NYARUNDIER P.S	Kasato	Sector Conditional Grant (Non-Wage)	15,973	0
OGUTA HILL	Kasato	Sector Conditional Grant (Non-Wage)	13,117	0
OLANDO P.S	Kasato	Sector Conditional Grant (Non-Wage)	5,386	0
RERO	Rero	Sector Conditional Grant (Non-Wage)	14,807	0
Capital Purchases				
Output : Classroom construction and rehabilitation			82,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Murusi Arodi PS	District Discretionary Development Equalization Grant	82,000	0
Output : Provision of furniture to primary schools			6,120	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Murusi Arodi Public PS	District Discretionary Development Equalization Grant	6,120	0
Programme : Secondary Education			39,520	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,520	0
Item : 263370 Sector Development Grant				
Akworo SS	Kasato Akworo SS	Sector Conditional Grant (Non-Wage)	39,520	0
Sector : Health			0	6,293
Programme : Primary Healthcare			0	6,293
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,293
Item : 263101 LG Conditional grants (Current)				
Pagwata Health Centre II	Kasato Kassto	Sector Conditional Grant (Non-Wage)	0	3,146

Vote:545 Nebbi District

Quarter1

Kituna Health Centre II	Kituna Kituna	Sector Conditional Grant (Non-Wage)	0	3,146
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Nyarundier Nyarundier	Sector Development Grant	10,000	0