
Vote:545 Nebbi District

Quarter3

Terms and Conditions

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



Date: 23/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	591,000	456,716	77%
Discretionary Government Transfers	4,662,747	3,841,714	82%
Conditional Government Transfers	26,812,117	21,907,944	82%
Other Government Transfers	885,104	364,974	41%
External Financing	890,000	451,186	51%
Total Revenues shares	33,840,968	27,022,533	80%

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	5,270,825	4,640,441	83%	73%	88%
Finance	465,601	427,307	412,587	92%	89%	97%
Statutory Bodies	749,074	554,845	483,900	74%	65%	87%
Production and Marketing	2,673,767	1,713,784	989,680	64%	37%	58%
Health	6,131,032	5,776,418	5,258,040	94%	86%	91%
Education	14,636,798	11,122,794	8,329,842	76%	57%	75%
Roads and Engineering	781,849	436,238	404,650	56%	52%	93%
Water	827,116	780,771	179,800	94%	22%	23%
Natural Resources	381,963	310,536	259,572	81%	68%	84%
Community Based Services	357,176	250,848	234,208	70%	66%	93%
Planning	243,751	211,712	198,412	87%	81%	94%
Internal Audit	70,896	52,891	42,120	75%	59%	80%
Trade Industry and Local Development	154,772	113,566	85,326	73%	55%	75%
Grand Total	33,840,968	27,022,533	21,518,578	80%	64%	80%
<i>Wage</i>	<i>17,044,315</i>	<i>13,485,740</i>	<i>12,199,911</i>	<i>79%</i>	<i>72%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>11,426,200</i>	<i>8,682,326</i>	<i>7,647,346</i>	<i>76%</i>	<i>67%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>4,480,453</i>	<i>4,403,281</i>	<i>1,220,415</i>	<i>98%</i>	<i>27%</i>	<i>28%</i>
<i>Donor Devt</i>	<i>890,000</i>	<i>451,186</i>	<i>450,905</i>	<i>51%</i>	<i>51%</i>	<i>100%</i>

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

During the Quarter under review, the district cumulatively received a total of Shs. 27.022 billion against Shs. 33.840 billion of the approved annual budget for FY 2021/22 representing 80% of total revenue work plan. This is good revenue performance of which local revenue performed at 77%, Discretionary Government transfers at 82%, Conditional Government transfers at 82%, Other Government Transfers at 41% because the remittance was not received as planned especially for projects funds like ACDP, UMFSNP and Donor funds performed only at 51%. because of the lock down. On the expenditure, the district cumulatively spent Shs.21.518 billion mainly on wages/salaries constituting 90%, non-wage performing at 88% and donor funding at 100% 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	456,716	77 %
Local Services Tax	149,517	186,851	125 %
Land Fees	27,650	20,654	75 %
Application Fees	9,366	6,498	69 %
Business licenses	50,715	21,424	42 %
Other licenses	5,000	3,996	80 %
Miscellaneous and unidentified taxes	57,924	41,052	71 %
Rent & Rates - Non-Produced Assets – from other Govt units	35,650	19,896	56 %
Sale of (Produced) Government Properties/Assets	85,140	49,242	58 %
Property related Duties/Fees	20,000	14,000	70 %
Animal & Crop Husbandry related Levies	29,570	21,446	73 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	27,492	440	2 %
Registration of Businesses	8,000	6,032	75 %
Agency Fees	35,000	18,525	53 %
Market /Gate Charges	31,976	22,032	69 %
Other Fees and Charges	18,000	24,627	137 %
2a.Discretionary Government Transfers	4,662,747	3,841,714	82 %
District Unconditional Grant (Non-Wage)	733,396	550,047	75 %
District Discretionary Development Equalization Grant	1,378,617	1,378,617	100 %
Urban Unconditional Grant (Wage)	50,930	38,198	75 %
District Unconditional Grant (Wage)	2,499,804	1,874,853	75 %
2b.Conditional Government Transfers	26,812,117	21,907,944	82 %
Sector Conditional Grant (Wage)	14,493,581	11,572,690	80 %
Sector Conditional Grant (Non-Wage)	4,520,276	3,372,102	75 %
Sector Development Grant	3,051,836	3,017,855	99 %
Pension for Local Governments	3,317,384	2,873,517	87 %
Gratuity for Local Governments	1,429,040	1,071,780	75 %
2c. Other Government Transfers	885,104	364,974	41 %

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Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	471,904	189,489	40 %
Uganda Women Entrepreneurship Program(UWEP)	20,000	2,785	14 %
Global Fund	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	113,950	44 %
Agriculture Cluster Development Project (ACDP)	113,200	58,750	52 %
Results Based Financing (RBF)	0	0	0 %
COVID-19 Immunization Campaign	0	0	0 %
3. External Financing	890,000	451,186	51 %
United Nations Children Fund (UNICEF)	890,000	85,897	10 %
Global Alliance for Vaccines and Immunization (GAVI)	0	365,288	0 %
Total Revenues shares	33,840,968	27,022,533	80 %

Cumulative Performance for Locally Raised Revenues

By the end of the Quarter three, cumulatively the district locally generated Shs.456.716 million against Shs. 591 million approved annual local revenue representing 77% of the approved budget. This is fairly good performance given the underlying circumstance of 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 three, the district received Shs. 25.749 billion shillings as Discretionary Government transfers representing contributing 82% and Conditional Government Transfers representing 82%and Other Government Transfers representing 41% of the annual budget. This is quite good performance and shows Government commitment to financing planned activities in local governments. However, Other Governments transfers were not remitted as planned or according the approved budget for example projects funded activities like ACDP, WEP and UMFSNP. Hence performing below average.

Cumulative Performance for Other Government Transfers

A total of Shs. 364.974 million was received against Shs. 885.104 million representing 41% as Other Government Transfers. This shows poor revenue performance under this revenue source. These are mainly project funded activities like ACDP, WEP and UMFSNP with different fund release schedules. The poor performance is because the funds are managed by the line Ministries who have total control over the funds.

Cumulative Performance for External Financing

A total of Shs. 451.186 million was received compared to 890 million planned for the financial year as external financing representing 51%. The main revenue source is from UNICEF and UNFPA under health care support programme.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	274,516	244,016	89 %	68,629	100,891	147 %
District Production Services	2,399,251	745,664	31 %	599,813	300,417	50 %
Sub- Total	2,673,767	989,680	37 %	668,442	401,308	60 %
Sector: Works and Transport						
District, Urban and Community Access Roads	776,349	400,849	52 %	194,087	122,223	63 %
District Engineering Services	5,500	3,801	69 %	1,375	1,176	86 %
Sub- Total	781,849	404,650	52 %	195,462	123,399	63 %
Sector: Trade and Industry						
Commercial Services	154,772	85,326	55 %	38,693	24,420	63 %
Sub- Total	154,772	85,326	55 %	38,693	24,420	63 %
Sector: Education						
Pre-Primary and Primary Education	9,142,624	6,442,395	70 %	2,285,656	2,773,641	121 %
Secondary Education	4,832,560	1,688,580	35 %	1,208,140	843,578	70 %
Education & Sports Management and Inspection	637,614	194,209	30 %	159,403	77,990	49 %
Special Needs Education	24,000	4,658	19 %	6,000	2,000	33 %
Sub- Total	14,636,798	8,329,842	57 %	3,659,199	3,697,210	101 %
Sector: Health						
Primary Healthcare	5,325,350	4,670,386	88 %	1,331,338	1,522,556	114 %
District Hospital Services	727,033	545,275	75 %	181,758	181,758	100 %
Health Management and Supervision	78,649	42,380	54 %	19,662	29,161	148 %
Sub- Total	6,131,032	5,258,040	86 %	1,532,758	1,733,475	113 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	827,116	179,800	22 %	206,779	86,322	42 %
Natural Resources Management	381,963	259,572	68 %	95,491	89,476	94 %
Sub- Total	1,209,080	439,373	36 %	302,270	175,798	58 %
Sector: Social Development						
Community Mobilisation and Empowerment	357,176	234,208	66 %	89,294	77,348	87 %
Sub- Total	357,176	234,208	66 %	89,294	77,348	87 %
Sector: Public Sector Management						
District and Urban Administration	6,367,172	4,640,441	73 %	1,591,793	1,610,599	101 %
Local Statutory Bodies	749,074	483,900	65 %	187,268	157,851	84 %
Local Government Planning Services	243,751	198,412	81 %	60,938	52,645	86 %
Sub- Total	7,359,997	5,322,754	72 %	1,839,999	1,821,095	99 %
Sector: Accountability						
Financial Management and Accountability(LG)	465,601	412,587	89 %	116,400	187,763	161 %

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Internal Audit Services	70,896	42,120	59 %	17,724	22,514	127 %
<i>Sub- Total</i>	<i>536,497</i>	<i>454,707</i>	<i>85 %</i>	<i>134,124</i>	<i>210,278</i>	<i>157 %</i>
Grand Total	33,840,968	21,518,578	64 %	8,460,242	8,264,330	98 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,096,211	4,951,781	81%	1,524,053	1,764,922	116%
District Unconditional Grant (Non-Wage)	90,059	67,545	75%	22,515	22,516	100%
District Unconditional Grant (Wage)	892,708	669,531	75%	223,177	223,177	100%
Gratuity for Local Governments	1,429,040	1,071,780	75%	357,260	357,260	100%
Locally Raised Revenues	263,713	135,668	51%	65,928	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	52,377	95,542	182%	13,094	30,781	235%
Pension for Local Governments	3,317,384	2,873,517	87%	829,346	1,118,455	135%
Urban Unconditional Grant (Wage)	50,930	38,198	75%	12,733	12,733	100%
Development Revenues	270,961	319,044	118%	67,740	118,202	174%
District Discretionary Development Equalization Grant	77,111	77,111	100%	19,278	25,704	133%
Multi-Sectoral Transfers to LLGs_Gou	193,850	241,932	125%	48,462	92,499	191%
Total Revenues shares	6,367,172	5,270,825	83%	1,591,793	1,883,124	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	943,638	524,599	56%	235,909	179,389	76%
Non Wage	5,152,573	3,837,862	74%	1,288,143	1,260,969	98%
Development Expenditure						
Domestic Development	270,961	277,980	103%	67,740	170,241	251%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,367,172	4,640,441	73%	1,591,793	1,610,599	101%
C: Unspent Balances						
Recurrent Balances		589,321	12%			
Wage		183,130				

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Non Wage	406,191		
Development Balances	41,063	13%	
Domestic Development	41,063		
External Financing	0		
Total Unspent	630,384	12%	

Summary of Workplan Revenues and Expenditure by Source

In the Quarter under review, the Department Cumulatively received 5.270 billion shillings against the planned 6.367 billion shillings representing 83% of the annual budget performance. Quarterly out-turn of 1.883 billion shillings representing 118% of the quarterly planned revenue. This is quite good revenue performance. The main revenue sources is from Pensions for local governments and gratuity. The second source of revenue is District Unconditional Grant wage which performed at 100%, Non-wage at 100%. Multi-sectoral transfers to LLGs non wage indicates an over performance of 235% because these funds are supporting lower local governments in service delivery planned under Administration department. On the expenditure, the department spent cumulatively 4.740 billion shillings with 76% spent on wage while 98% was spent on recurrent costs including payment of pensions and gratuity. 251% of the funds released for Domestic Development were spent. By the end of the Quarter, 630.384 million shillings remained on account as unspent balance mainly from wage worth 183 million shillings , non-wage unspent balance of 406 million shillings as pensions and 41 million shillings 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 Domestic Development was not spent because certification works was pending issuance of certificate of completion.

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	404,035	358,501	89%	101,009	117,455	116%
District Unconditional Grant (Non-Wage)	102,346	76,761	75%	25,587	25,587	100%
District Unconditional Grant (Wage)	231,827	173,871	75%	57,957	57,957	100%
Locally Raised Revenues	35,649	26,840	75%	8,912	6,000	67%
Multi-Sectoral Transfers to LLGs_NonWage	34,213	81,030	237%	8,553	27,911	326%
Development Revenues	61,566	68,806	112%	15,392	20,289	132%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	31,566	38,806	123%	7,892	10,289	130%
Total Revenues shares	465,601	427,307	92%	116,400	137,744	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,827	160,804	69%	57,957	53,632	93%
Non Wage	172,208	184,017	107%	43,052	89,891	209%
Development Expenditure						
Domestic Development	61,566	67,766	110%	15,392	44,240	287%
External Financing	0	0	0%	0	0	0%
Total Expenditure	465,601	412,587	89%	116,400	187,763	161%
C: Unspent Balances						
Recurrent Balances		13,681	4%			
Wage		13,067				
Non Wage		614				
Development Balances		1,039	2%			
Domestic Development		1,039				
External Financing		0				
Total Unspent		14,720	3%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department cumulatively received UGX 421.307 million and UGX U131.744 million as quarterly out-turn representing 92% and 118% of the annual approved budget and quarterly planned revenue respectively. From the above, this shows good revenue performance with most revenue sources performing at 100% and above of the quarterly turnout despite the fact that Locally raised revenues was not warranted and hence performed at 0% of the quarterly out-turn. On the expenditure, the department spent 187.763 million shillings representing 161% absorption rate. the funding was spent on Key output areas of the department. Financial management, Revenue collection, budgeting and accounting services and transfers to Lower Local Governments. However, the main expenditure areas are wages constituting 93%, non-wage at 209% and development budget at 287%. By the end of the quarter the department had a balance of UGX 14.720 million as unspent mainly from Wage and development budget.

Reasons for unspent balances on the bank account

The unspent balance of UGX 14.720 million on account of which 13.067 million is for wage for staff who were recruited during the quarter but had access to payroll in March, 1.039 million meant for procurement of a motorcycle for the department.

Highlights of physical performance by end of the quarter

January to march monthly reports and Accounts prepared , third quarter financial reports prepared and submitted to District Executive committee, Payment of 3 months' salary to 41 staff, Coordinated accountabilities for advances to staff and service providers, technical support supervision to Lower Local Government, Filing URA taxes, Monthly Bank reconciliations, collected UGX 279,597 LST, collected UGX 44,027,666 Locally raised revenues, Sensitized tax payers on the local revenue collections and the benefits, Enforcement of revenue collection at the sub-counties , procured and issued accountable stationaries to sub-counties, Prepared Budget Framework paper and submitted to ministry of finance, Coordinated budget performance reporting for Q3 at both higher and Lower Local government level, trained staff on the new charts of accounts, maintenance of the ifms equipment, procurement of stationaries, procured a motorcycle for the department

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	699,074	548,035	78%	174,768	160,434	92%
District Unconditional Grant (Non-Wage)	286,736	214,516	75%	71,684	70,048	98%
District Unconditional Grant (Wage)	291,340	218,505	75%	72,835	72,835	100%
Locally Raised Revenues	99,802	57,460	58%	24,950	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,196	57,554	272%	5,299	17,551	331%
Development Revenues	50,000	6,810	14%	12,500	0	0%
Locally Raised Revenues	50,000	6,810	14%	12,500	0	0%
Total Revenues shares	749,074	554,845	74%	187,268	160,434	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	291,340	154,737	53%	72,835	52,057	71%
Non Wage	407,734	322,353	79%	101,933	105,794	104%
Development Expenditure						
Domestic Development	50,000	6,810	14%	12,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	749,074	483,900	65%	187,268	157,851	84%
C: Unspent Balances						
Recurrent Balances		70,944	13%			
Wage		63,768				
Non Wage		7,176				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		70,944	13%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total of Shs. 554.845 million shillings representing 74% of the annual budget and quarterly outturn of 160.434 million shillings representing 86% of the quarterly planned revenue. This was a good performance because all revenue sources performed above the planned figure especially multi sectoral transfers to LLGs. Only Local revenue performed poorly because no local revenue was warranted pending approval by Parliament. On Expenditure, the department spent Shs. 157.851 million representing 84% out of which 73% was spent on wage and 95% on non wage expenditure. By the end of the quarter the department had 70.944 million shillings as unspent balance of which 63.768 is for staff salary not yet recruited and only 7.176 million was for Council sitting to approve the budget in the fourth Quarter

Reasons for unspent balances on the bank account

70.944 million shillings as unspent balance of which 63.768 was for staff salary awaiting recruitment and only 7.176 million was for Council sitting to approve the budget in the fourth Quarter

Highlights of physical performance by end of the quarter

Held 1 DSC meeting to interview and handle submissions Held 1 Council, 1 Committee, 1 Business and 3 DEC meetings to discuss Q2 Report. Held 2 Contracts and 2 Evaluation meetings, published 2 adverts and awarded contracts Held 1 Land Board meeting, received and approved 69 land applications Held 1 PAC meeting and examined 4 Internal Auditor's report Monitored government programs

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,330,495	1,408,297	60%	582,624	307,397	53%
District Unconditional Grant (Wage)	292,852	219,639	75%	73,213	73,213	100%
Locally Raised Revenues	5,000	1,702	34%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,359	9,792	154%	1,590	2,463	155%
Other Transfers from Central Government	373,200	172,700	46%	93,300	53,800	58%
Sector Conditional Grant (Non-Wage)	1,161,715	635,936	55%	290,429	55,079	19%
Sector Conditional Grant (Wage)	491,369	368,527	75%	122,842	122,842	100%
Development Revenues	343,272	305,487	89%	85,818	95,104	111%
Multi-Sectoral Transfers to LLGs_Gou	164,158	160,354	98%	41,039	69,381	169%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	179,114	145,133	81%	44,779	25,723	57%
Total Revenues shares	2,673,767	1,713,784	64%	668,442	402,501	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	784,222	474,379	60%	196,055	178,575	91%
Non Wage	1,546,274	326,290	21%	386,568	137,997	36%
Development Expenditure						
Domestic Development	343,272	189,010	55%	85,818	84,736	99%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,673,767	989,680	37%	668,442	401,308	60%
C: Unspent Balances						
Recurrent Balances						
Wage		113,787				
Non Wage		493,840				
Development Balances						
		116,477	38%			

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Domestic Development	116,477		
External Financing	0		
Total Unspent	724,104	42%	

Summary of Workplan Revenues and Expenditure by Source

.During the quarter the department cumulatively received a total sum of 1.659 billion shillings and quarterly out turn of 348.7 million shillings representing 62% and 52% of the total approved annual budget and quarterly planned budget respectively. This is fair revenue performance with most revenue sources performing above 100% except locally raised revenue and other transfers from Central Government recurrent revenues that performed at 0.% due none release of local revenue and project funds under ACDP and UMFSNP. On expenditure side, the department spent 329.6 million shillings mainly on wages performing at 91%, non-wage recurrent at 35% and Development grants performed at 18% 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 185.858 million shillings development and 556.15 million 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 was the main reason for unspent balances for development revenues. Secondly, lack of guidance from MoL on implementation of Parish Development Model was another major cause of unspent balances as no activity under PDM could be implemented. The long dry season from December to March was unfavorable for agricultural activities hence planting materials could not b supplied during this period. There were also case of delays in accessing funds through the ifms system. 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 8 LLGs, Supply of laboratory equipment - microscope, vaccination of pets (168 dogs and 32 cats) against rabies in Nyaravur, and Nebbi MC, Pest and disease surveillance and control on crops in all LLGs, 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 modern demonstration fish pond in Nebbi Sub county, Supply of 40 modern bee hives, deployment of 10 tsetse traps for tsetse fly survey, 200 vermin killed through community reward approach to control vermin in the district. Others were the usual operational costs including vehicle and motorcycle maintenance, staff salaries for the 3 months paid to all the production staff, artificial insemination in 6 cows, coordination visits to the line Ministry by various Sectoral heads, training of 36 livest stock farmers in Parombo and 40 bee farmers in Ndhew and Akworo and crop farmers on post harvest handling of Rice and beans in Nebbi and Parombo Sub counties and office operations.

Vote:545 Nebbi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,199,407	4,993,009	96%	1,421,462	1,534,982	108%
District Unconditional Grant (Non-Wage)	15,318	11,490	75%	3,830	3,830	100%
Locally Raised Revenues	2,500	833	33%	625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,485	8,325	128%	123,232	1,463	1%
Sector Conditional Grant (Non-Wage)	1,146,977	1,248,762	109%	286,744	288,488	101%
Sector Conditional Grant (Wage)	4,028,127	3,723,599	92%	1,007,032	1,241,200	123%
Development Revenues	931,624	783,409	84%	232,906	339,592	146%
District Discretionary Development Equalization Grant	100,000	99,999	100%	25,000	33,333	133%
External Financing	500,000	365,288	73%	125,000	204,478	164%
Multi-Sectoral Transfers to LLGs_Gou	57,633	44,131	77%	14,408	10,451	73%
Sector Development Grant	273,991	273,991	100%	68,498	91,330	133%
Total Revenues shares	6,131,032	5,776,418	94%	1,654,368	1,874,574	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,028,127	3,635,188	90%	1,007,032	1,223,120	121%
Non Wage	1,171,280	1,234,826	105%	292,820	304,247	104%
Development Expenditure						
Domestic Development	431,624	23,016	5%	107,906	1,909	2%
External Financing	500,000	365,009	73%	125,000	204,199	163%
Total Expenditure	6,131,032	5,258,040	86%	1,532,758	1,733,475	113%
C: Unspent Balances						
Recurrent Balances						
		122,995	2%			
Wage		88,411				
Non Wage		34,584				
Development Balances						
		395,384	50%			

Vote:545 Nebbi District**Quarter3**

Domestic Development	395,105		
External Financing	279		
Total Unspent	518,379	9%	

Summary of Workplan Revenues and Expenditure by Source

The district health sector received a cumulative total of UgX 3.501 billion representing 79% of the approved annual budget and 104% 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 for immunization and OPV campaign and accelerated mass vaccination for Covid-19 worth 157 million shilling which increased the performance of sector conditional grant to over 200%. Local revenue performed at 70% due to the poor local revenue collection in the district. On the expenditure, department spent Shs. 1.843 billion mainly on wages constituting 140%, non wage performed at over 99% due to the release for mass polio and covid-19 campaign. Development budget performed at 20% due to late procurement awards and presidential directive on UGFIT constructions. By the end of quarter the unspent balance amounted to over 350 million shillings.

Reasons for unspent balances on the bank account

Delayed release of PHC funds; Contract delayed because of policy shift by Ministry of Health whether to procure service providers locally or by the line Ministry. Hence contract awards have not been done.

Highlights of physical performance by end of the quarter

Key Physical Performance for the sector during the quarter include payment of staff salary, 2 performance review meetings, 5 mentorship and support supervision, no DHMT meetings, District wide COVID-19 response actions were conducted from village to the district level.

Vote:545 Nebbi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,163,761	8,937,937	73%	3,162,551	3,206,576	101%
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
District Unconditional Grant (Wage)	78,257	58,692	75%	19,564	19,564	100%
Locally Raised Revenues	10,000	3,530	35%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,016	9,882	164%	123,114	3,357	3%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	2,055,404	1,370,269	67%	513,851	685,135	133%
Sector Conditional Grant (Wage)	9,974,084	7,480,563	75%	2,493,521	2,493,521	100%
Development Revenues	2,473,037	2,184,857	88%	618,259	710,439	115%
District Discretionary Development Equalization Grant	150,000	150,000	100%	37,500	50,000	133%
External Financing	300,000	20,737	7%	75,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	73,294	64,377	88%	18,323	10,525	57%
Sector Development Grant	1,949,743	1,949,743	100%	487,436	649,914	133%
Total Revenues shares	14,636,798	11,122,794	76%	3,780,810	3,917,015	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,052,341	6,781,331	67%	2,513,085	2,238,850	89%
Non Wage	2,111,420	1,347,461	64%	527,855	1,293,565	245%
Development Expenditure						
Domestic Development	2,173,037	180,314	8%	543,259	164,794	30%
External Financing	300,000	20,737	7%	75,000	0	0%
Total Expenditure	14,636,798	8,329,842	57%	3,659,199	3,697,210	101%
C: Unspent Balances						
Recurrent Balances		809,145	9%			
Wage		757,925				

Vote:545 Nebbi District**Quarter3**

Non Wage	51,220		
Development Balances	1,983,807	91%	
Domestic Development	1,983,807		
External Financing	0		
Total Unspent	2,792,952	25%	

Summary of Workplan Revenues and Expenditure by Source

Out of total approved budget of UGX.14.636 billion, Education and Sports Department received 86% (3.26 billion) of the approved first quarter budget of giving a cumulative receipt of UGX. 11.122 billion this running FY. The receipt was mainly attributed to 133 % Development Revenues (DDEG & Sector Development Grant) and Sector Conditional Grant (Non-Wage). As for this quarter, total receipt was UGX.3.197billion out of the planned UGX.3.78 billion which is a 104% receipt. Meanwhile total expenditure for this quarter was 3.917 billion (104%) of the approved budget of 3.659 billion. This is a increase from quarter 2 expenditure. This was mainly due to release of grants to schools in form of UPE, Use and SNE capitation grants. Non-Wage expenditure especially for development was at 30% since some projects were still under procurement process while others were at early stage of execution.

Reasons for unspent balances on the bank account

Total unspent balance for this quarter was 2.792 billion (25%) of the approved first quarter budget. Unspent funds were mainly constituted by Secondary School Wage of 757 million while unspent Development grant accounted for 1.983 billion. Other Issues Delay in procurement for Construction works as a result of Presidential Directives affected the projects. Construction of new Seed Secondary schools have been delayed due to delay in giving letter of no objection by Ministry of Education and Sports

Highlights of physical performance by end of the quarter

Construction of classrooms and latrines were underway while construction of new Seed Secondary Schools has delayed due to clearance from Ministry of Education and Sports. Procured desks have been supplied to the respective schools. 1,071 Primary and 149 Secondary School Teachers were paid salaries. All construction works were under procurement process while Atego Seed SS was being completed. Over 126 Educational institutions including Primary Schools, NFE Centres and Secondary Schools including private BTVET institutions inspected, supervised and monitored. New School Management Committees were appointed by Committee of Social Services. Sports and other Co-Curricular activities in the communities and schools were organised, monitored and supervised

Vote:545 Nebbi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	641,174	299,994	47%	160,294	74,574	47%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	119,179	89,385	75%	29,795	29,795	100%
Locally Raised Revenues	40,839	12,628	31%	10,210	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,252	4,742	112%	1,063	2,644	249%
Other Transfers from Central Government	471,904	189,489	40%	117,976	40,885	35%
Development Revenues	140,675	136,243	97%	35,169	45,731	130%
Multi-Sectoral Transfers to LLGs_Gou	140,675	136,243	97%	35,169	45,731	130%
Total Revenues shares	781,849	436,238	56%	195,462	120,306	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,179	72,035	60%	29,795	26,115	88%
Non Wage	521,995	196,372	38%	130,499	50,153	38%
Development Expenditure						
Domestic Development	140,675	136,243	97%	35,169	47,131	134%
External Financing	0	0	0%	0	0	0%
Total Expenditure	781,849	404,650	52%	195,462	123,399	63%
C: Unspent Balances						
Recurrent Balances		31,587	11%			
Wage		17,350				
Non Wage		14,238				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		31,587	7%			

Vote:545 Nebbi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the Quarter under review, the department cumulatively received 436.238 million shillings representing 56% of the annual approved budget. The main revenue source is from Uganda Road Fund under Other Government Transfers performed at 35% All the revenue source performed well above average. On expenditure the department spent 72.573 million shillings in the Quarter more than what was received because of balance carried forward from quarter two. These funds were spent according the work plan with unconditional grant wage performing at 79%, non-wage at 65% and development budget at 253%.ter of which conditional garnt 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 due late released of funds at the end of the Quarter.

Highlights of physical performance by end of the quarter

Payment of staff salary, 6km ossi padel pangere road of district road network mechanized maintained. Quarterly Road committee meeting conducted, Repair and maintenance of road equipment and road plants. Departmental meeting and consultation with line Ministry.

Vote:545 Nebbi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,168	85,741	76%	149,652	27,968	19%
District Unconditional Grant (Wage)	37,510	28,134	75%	9,378	9,378	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,260	3,309	146%	122,175	490	0%
Sector Conditional Grant (Non-Wage)	72,398	54,299	75%	18,100	18,100	100%
Development Revenues	714,948	695,029	97%	178,737	237,119	133%
External Financing	30,000	5,160	17%	7,500	5,160	69%
Multi-Sectoral Transfers to LLGs_Gou	35,960	40,881	114%	8,990	15,629	174%
Sector Development Grant	648,988	648,988	100%	162,247	216,329	133%
Total Revenues shares	827,116	780,771	94%	328,389	265,086	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,510	25,900	69%	9,378	8,633	92%
Non Wage	74,658	49,646	66%	18,665	14,299	77%
Development Expenditure						
Domestic Development	684,948	99,095	14%	171,237	58,230	34%
External Financing	30,000	5,160	17%	7,500	5,160	69%
Total Expenditure	827,116	179,800	22%	206,779	86,322	42%
C: Unspent Balances						
Recurrent Balances		10,195	12%			
Wage		2,233				
Non Wage		7,962				
Development Balances		590,775	85%			
Domestic Development		590,774				
External Financing		0				
Total Unspent		600,970	77%			

Vote:545 Nebbi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the Quarter three the department cumulatively received a total Shs.780.771 million and 265.086 million shillings representing 94% and 81% of the annual budget and quarterly planned revenue respectively. This shows good revenue performance since all the revenue sources performed at 100% and above. Only multi-sectoral transfers to LLGs performed poorly because funds were transferred late and procurement process was not completed. On the expenditure, the department spent Shs. 86.322 million shillings majorly 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 77% and development budget at only 51%. By the end of the quarter amount Shs. 600.97 million shillings 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 completed in Q4. due delayed ward of contracts.

Highlights of physical performance by end of the quarter

Activities conducted during quarter one are:Extension staff Meeting,Water and sanitation Coordination committee meeting,Establishment of water user committtees,Inspection of newly constructed water points,,Home improvement campaign in Aringo village,Atego sub county and Hygiene education in Agwok trading Center kucwiny Sub county,Radio talk show to promote water,sanitation and good hygiene practices,drama show to promote water,sanitation and good hygiene practices.

Vote:545 Nebbi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	279,840	207,166	74%	187,307	65,693	35%
District Unconditional Grant (Wage)	237,027	177,771	75%	59,257	59,257	100%
Locally Raised Revenues	20,000	6,270	31%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,914	8,201	281%	118,075	1,461	1%
Sector Conditional Grant (Non-Wage)	19,899	14,925	75%	4,975	4,975	100%
Development Revenues	102,123	103,370	101%	25,531	35,143	138%
District Discretionary Development Equalization Grant	50,000	50,001	100%	12,500	16,667	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,123	53,369	102%	13,031	18,476	142%
Total Revenues shares	381,963	310,536	81%	212,838	100,837	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,027	154,045	65%	59,257	54,428	92%
Non Wage	42,813	19,965	47%	10,703	6,221	58%
Development Expenditure						
Domestic Development	102,123	85,562	84%	25,531	28,826	113%
External Financing	0	0	0%	0	0	0%
Total Expenditure	381,963	259,572	68%	95,491	89,476	94%
C: Unspent Balances						
Recurrent Balances		33,155	16%			
Wage		23,726				
Non Wage		9,430				
Development Balances		17,808	17%			
Domestic Development		17,808				
External Financing		0				
Total Unspent		50,963	16%			

Vote:545 Nebbi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received 100,837,000 UGX representing 47% 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. The department spent 89,476,000 UGX (94%) with a total 50,963,000 UGX (16%) unspent balance of the funds released to the department by quarter three.

Reasons for unspent balances on the bank account

The weather based activities such as tree planting and restoration activities were affected by the change in weather pattern (prolonged dry spell/ drought), therefore, funds for such activities could not be spent as planned.

Highlights of physical performance by end of the quarter

Paid 3 months salaries for 3 months of January, February and March 2022, procured assorted stationary and office cleaning materials, conducted compliance inspections and monitoring of environmental and physical developments, maintained the district tree nursery, conducted quarterly District Environment and Natural Resources Committee and District Physical Planning Committee meetings, restored demarcated 1 km of Namrwodho river bank with pillars, provided technical support to 5 Sub-county Physical Planning Committees, conducted 10 surveys verification and established 4 survey control points.

Vote:545 Nebbi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	247,584	170,177	69%	61,896	55,410	90%
District Unconditional Grant (Wage)	135,752	101,814	75%	33,938	33,938	100%
Locally Raised Revenues	25,497	8,497	33%	6,374	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,169	19,457	120%	4,042	6,145	152%
Other Transfers from Central Government	20,000	2,785	14%	5,000	2,785	56%
Sector Conditional Grant (Non-Wage)	50,165	37,624	75%	12,541	12,541	100%
Development Revenues	109,593	80,672	74%	27,398	23,211	85%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	94,593	65,672	69%	23,648	18,211	77%
Total Revenues shares	357,176	250,848	70%	89,294	78,620	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,752	100,176	74%	33,938	39,795	117%
Non Wage	111,832	64,427	58%	27,958	19,342	69%
Development Expenditure						
Domestic Development	109,593	69,605	64%	27,398	18,211	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	357,176	234,208	66%	89,294	77,348	87%
C: Unspent Balances						
Recurrent Balances		5,574	3%			
Wage		1,638				
Non Wage		3,936				
Development Balances		11,066	14%			
Domestic Development		11,066				
External Financing		0				

Vote:545 Nebbi District**Quarter3**

Total Unspent	16,640	7%	
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Summary of Workplan Revenues and Expenditure by Source

Out of the total approved budget of U.G.X 357,177 million, during the third quarter the department received 75,835 million shillings representing 85% of the Planned Quarterly Outturn. Overall this was good performance, for example, wage and non wage performed over 100%. On the expenditure side, the department spent 77,329 million shillings representing 87% of the Quarter's Outturn, leaving unspent balance of 13,875 million with wage constituting 1,638 million, Non wage constituting 1,171, and Domestic development constituting 11,066 million shillings.

Reasons for unspent balances on the bank account

Unspent balance of 13.875 million shilling was not utilized because 1,638 million shillings is wage for staff put in wrong cost center and 1,171 million shillings was requested but not yet paid out, and 11,066 million is funding for the construction of GBV shelter under procurement process

Highlights of physical performance by end of the quarter

Paid salaries for all the seventeen (18) staff in the department of Community Based Services Conducted follow-up and recoveries of UWEP project funds Conducted follow-up, support supervision and monitoring of all government programmes in the department Conducted support supervision and monitoring of the programme Procured 4 boxes of Chalk and 10 B/Bs for the FAL Learners Handled and settled 41 Children cases (Social Welfare) Handled and settled 15 Children cases (Juveniles) Conducted follow-up support supervision and monitoring of Youth Livelihood funds Conducted quarterly disability council coordination meeting Submitted 11 Special Disability Grant Projects to MoGLSD for funding Paid SAGE beneficiaries for the months July-September 2021 Handled and settled 25 labor cases in the sector Inspected 10 workplaces to ensure compliance with occupational health and safety issues and Covid-9 Standard Operating Procedures Conducted quarterly Women council coordination meeting

Vote:545 Nebbi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,097	75,970	72%	26,524	25,615	97%
District Unconditional Grant (Non-Wage)	51,603	38,402	74%	12,901	14,501	112%
District Unconditional Grant (Wage)	44,456	33,342	75%	11,114	11,114	100%
Locally Raised Revenues	8,000	3,153	39%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,038	1,073	53%	509	0	0%
Development Revenues	137,654	135,742	99%	34,414	28,426	83%
District Discretionary Development Equalization Grant	50,000	50,001	100%	12,500	11,667	93%
External Financing	60,000	60,000	100%	15,000	12,449	83%
Multi-Sectoral Transfers to LLGs_Gou	27,654	25,740	93%	6,914	4,310	62%
Total Revenues shares	243,751	211,712	87%	60,938	54,041	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,456	25,802	58%	11,114	8,592	77%
Non Wage	61,641	42,597	69%	15,410	14,924	97%
Development Expenditure						
Domestic Development	77,654	70,014	90%	19,414	16,680	86%
External Financing	60,000	60,000	100%	15,000	12,448	83%
Total Expenditure	243,751	198,412	81%	60,938	52,645	86%
C: Unspent Balances						
Recurrent Balances						
		7,572	10%			
Wage		7,540				
Non Wage		32				
Development Balances						
		5,728	4%			
Domestic Development		5,728				
External Financing		0				
Total Unspent		13,300	6%			

Vote:545 Nebbi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received total revenue work plan of Shs. 211.712 million shillings representing 87% of the departmental annual budget and Quarterly out-turn of 54.041 million shillings representing 89% 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. 52.645 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. 13.300 million on the account. The balance of 7.5 million is wage for recruitment of senior planner and 5.7 million is for facilitating budget process and submission to MoFPED by fourth quarter.

Reasons for unspent balances on the bank account

The unspent balance of Shs.13.3 million remained on the account. Part of the balance was for recruitment of senior planner which is ongoing. While 5.7 million shillings was for facilitating budget process and submission to MoFPED to be done in fourth quarter.

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,896	37,891	68%	13,974	11,474	82%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	40,896	30,672	75%	10,224	10,224	100%
Locally Raised Revenues	10,000	3,469	35%	2,500	0	0%
Development Revenues	15,000	15,000	100%	3,750	5,000	133%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
Total Revenues shares	70,896	52,891	75%	17,724	16,474	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,896	20,093	49%	10,224	6,874	67%
Non Wage	15,000	7,027	47%	3,750	5,650	151%
Development Expenditure						
Domestic Development	15,000	15,000	100%	3,750	9,990	266%
External Financing	0	0	0%	0	0	0%
Total Expenditure	70,896	42,120	59%	17,724	22,514	127%
C: Unspent Balances						
Recurrent Balances		10,772	28%			
Wage		10,579				
Non Wage		192				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,772	20%			

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Summary of Workplan Revenues and Expenditure by Source

In the third Quarter, the department cumulatively received total revenue work plan of Shs. 52.891 million representing 75% of the departmental annual budget and 93% of the Quarterly planned revenue. This is quite good revenue performance because almost all revenue sources performed at 100% except locally generated revenue due to poor revenue collection and non-approval of local revenue supplementary budget by Parliament. On expenditure, the department spent Shs. 19.605 million cumulatively but in quarter two the department spent 12.996 million shillings mainly on staff salary representing 65% the rest of funds were planned for the activities in third quarter due to limited funds for warranting in quarter one. By the end of the quarter the department had unspent balance of Shs. 16.812 million on the account for reporting, auditing, field work and verification to be done in the three Quarter.

Reasons for unspent balances on the bank account

Limited warrants to implement activities and the balance on account is for staff not recruited.

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.

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*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	93,567	69%	33,693	28,726	85%
District Unconditional Grant (Non-Wage)	3,056	3,125	102%	764	798	104%
District Unconditional Grant (Wage)	98,000	73,498	75%	24,500	24,499	100%
Locally Raised Revenues	20,000	6,657	33%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	13,716	10,287	75%	3,429	3,429	100%
Development Revenues	20,000	19,998	100%	5,000	6,666	133%
District Discretionary Development Equalization Grant	20,000	19,998	100%	5,000	6,666	133%
Total Revenues shares	154,772	113,566	73%	38,693	35,392	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,000	70,822	72%	24,500	24,420	100%
Non Wage	36,772	14,504	39%	9,193	0	0%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	154,772	85,326	55%	38,693	24,420	63%
C: Unspent Balances						
Recurrent Balances		8,242	9%			
Wage		2,676				
Non Wage		5,565				
Development Balances		19,998	100%			
Domestic Development		19,998				
External Financing		0				
Total Unspent		28,240	25%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department received 35.392 million against the planned 38.693million representing 73% of the annual budget and 91% 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 104% and 102%, District unconditional grant wage performed at 100% and 70%, Locally raised revenue performed at 0% and 33%, sector conditional grant NW performed at 100% and 75% and District Discretionary Equalization grant performed at 133% and 100% of the quarterly planned and approved annual budget respectively. On expenditure, the department spent 24.420 million shillings, representing 63% of the quarterly planned target. Of this, wage performed at 100%, Non-wage at 0% and development grant at 0% of the quarterly planned target. By the end of the quarter, 28.240 million shillings was left unspent representing 25% of the cumulative outturn.

Reasons for unspent balances on the bank account

The non wage unspent balance was because the funds were too small for the planned activities hence were left to accumulate, to be expended in the next quarter.

Highlights of physical performance by end of the quarter

Paid salary to 6 staff for the months of January, February and march.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Government 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, Staff salaries paid, Government policies disseminated	Government MDAs and District coordinated, Departments coordinated and supervised, National meetings attended, 13 Litigations handled, Programmes and projects monitored and supervised. 1 Reward and sanctions committee meetings held. Reports prepared and submitted, Staff appraised, Staff salaries paid, Government policies disseminated. Salaries for 118 paid under Administration
211101 General Staff Salaries	64,994	31,878	49 %		9,468
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,635	33 %		0
213002 Incapacity, death benefits and funeral expenses	3,219	800	25 %		800
221007 Books, Periodicals & Newspapers	1,460	1,095	75 %		365
221008 Computer supplies and Information Technology (IT)	2,500	1,508	60 %		425
221009 Welfare and Entertainment	2,500	1,875	75 %		625
221011 Printing, Stationery, Photocopying and Binding	2,500	1,641	66 %		436
221012 Small Office Equipment	2,500	1,533	61 %		450
221017 Subscriptions	10,000	2,500	25 %		0
222001 Telecommunications	1,500	1,125	75 %		375
223004 Guard and Security services	6,930	4,349	63 %		2,123
225001 Consultancy Services- Short term	15,000	11,027	74 %		3,527
227001 Travel inland	22,000	16,490	75 %		5,612
227002 Travel abroad	1,000	50	5 %		0

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227004 Fuel, Lubricants and Oils	18,080	11,807	65 %	1,170
228002 Maintenance - Vehicles	5,000	3,231	65 %	1,565
Wage Rect:	64,994	31,878	49 %	9,468
Non Wage Rect:	99,189	60,666	61 %	17,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,183	92,543	56 %	26,940
Reasons for over/under performance:				
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	(7) 81% of LG establish post filled	(2) Fill 2% of the posts to have 88% of the establishment filled	(1) 81% of LG establish post filled
%age of staff appraised	(99) 99% of the staff appraised	(98) 98% of the staff on probation appraised	(99) 99% of the staff on probation appraised	(98) 98% of the staff on probation appraised
%age of staff whose salaries are paid by 28th of every month	(99) 99% of the staff paid salaries by 28th of every month	(98) 98% of the staff paid salaries by 28th of every month	(99) 99% of the staff paid salaries by 28th of every month	(98) 98% 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) 98% of pensioners paid pensions by 28th of every month	(99) 99% of pensioners paid pensions by 28th of every month	(98) 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	31 Submissions to the DSC prepared, Action on DSC decisions prepared, Salaries for 1816 staff processed, gratuity for 23 persons processed and pension for 726 pensioners 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, 2 Reward and Sanctions Committee meeting held, 33 staff accessed on payroll	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	15 Submissions to the DSC prepared, Action on DSC decisions prepared, Salaries for 1820 staff processed, gratuity for 11 persons processed and pension for 731 pensioners 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 , 1 Reward and Sanctions Committee meeting held
211101 General Staff Salaries	843,698	477,660	57 %	167,213
212102 Pension for General Civil Service	3,317,384	2,591,709	78 %	856,032

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213004	Gratuity Expenses	1,429,040	1,049,702	73 %	337,784
221001	Advertising and Public Relations	600	150	25 %	0
221008	Computer supplies and Information Technology (IT)	2,500	1,380	55 %	300
221009	Welfare and Entertainment	2,200	1,239	56 %	525
221011	Printing, Stationery, Photocopying and Binding	2,200	1,203	55 %	430
221012	Small Office Equipment	2,000	866	43 %	0
224004	Cleaning and Sanitation	1,000	539	54 %	125
227001	Travel inland	3,800	2,430	64 %	660
Wage Rect:		843,698	477,660	57 %	167,213
Non Wage Rect:		4,760,724	3,649,216	77 %	1,195,856
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,604,422	4,126,876	74 %	1,363,069

Reasons for over/under performance: Human Resource Unit is unable to E-Registration Amendments

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(12) 6 Generic training done 6 Discretionary training done	(10) 1 Career development training conducted for 5 staff undertaking CPA 9 Discretionary and Generic trainings conducted	(3)3 Generic and Discretionary trainings done	(4)3 Generic and 1 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	(0)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	407	41 %	407
221003 Staff Training	30,000	26,600	89 %	6,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	407	41 %	407
Gou Dev:	30,000	26,600	89 %	6,600
External Financing:	0	0	0 %	0
Total:	31,000	27,007	87 %	7,007

Reasons for over/under performance: Reduction in allocation for capacity building

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	Government Programs supervised and monitored Lower Local Govt. Administration coordinated Local Government assets protected and maintained	Government Programs supervised and monitored in all the 13 Lower Local Governments. Administration of LLGs coordinated with the District, Local Government assets' at the County protected and maintained	Government Programs supervised and monitored Lower Local Govt. Administration coordinated Local Government assets protected and maintained	Government Programs supervised and monitored in all the 13 Lower Local Governments. Administration of LLGs coordinated with the District, Local Government assets' at the County protected and maintained
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	500
221009 Welfare and Entertainment	300	99	33 %	0
221012 Small Office Equipment	1,000	750	75 %	250
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	5,000	2,040	41 %	374
228002 Maintenance - Vehicles	500	370	74 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,300	5,134	55 %	1,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,300	5,134	55 %	1,369

Reasons for over/under performance: Limited release of locally generated revenue

Output : 138105 Public Information Dissemination

N/A

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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	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 Corporate wears procured
211101 General Staff Salaries	11,400	7,951	70 %	2,708
221001 Advertising and Public Relations	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	376	25 %	141
221011 Printing, Stationery, Photocopying and Binding	1,000	526	53 %	315
221012 Small Office Equipment	1,000	407	41 %	250
224004 Cleaning and Sanitation	800	267	33 %	141
227001 Travel inland	1,000	157	16 %	0
Wage Rect:	11,400	7,951	70 %	2,708
Non Wage Rect:	9,300	1,733	19 %	847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,700	9,683	47 %	3,555
Reasons for over/under performance:	Poor local revenue cash flow			
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:	Administration Department coordinated and supervised Disaster response made National Celebrations held	Administration Department coordinated and supervised Disaster report received, prepared and submitted to OPM	Administration Department coordinated and supervised Disaster response made National Celebrations held	Administration Department coordinated and supervised
221009 Welfare and Entertainment	11,600	4,000	34 %	0
227001 Travel inland	5,000	2,666	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,600	6,666	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,600	6,666	40 %	0

Reasons for over/under performance: Limited release of locally generated revenue

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring and supervision stores and district assets conducted	(3) Monitored and supervised the stores Assets inventory taken	(1)Monitoring and supervision stores and district assets conducted	(1)Monitoring and supervision stores and district assets conducted
No. of monitoring reports generated	(4) Quarterly reports produced	(3) 3 Quarterly reports produced	(1)Quarterly reports produced	(1)Quarterly reports 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	408	41 %	75
221011 Printing, Stationery, Photocopying and Binding	2,000	1,032	52 %	122
221012 Small Office Equipment	1,000	408	41 %	75
227001 Travel inland	1,200	469	39 %	69
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	2,317	45 %	341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	2,317	45 %	341

Reasons for over/under performance: Poor state of the stores

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 updated Pay slips printed and displayed Pay slips 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 updated Pay slips printed and displayed Pay slips printed and distributed to the staff

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221008 Computer supplies and Information Technology (IT)	4,400	3,250	74 %	1,050
221009 Welfare and Entertainment	2,550	1,905	75 %	630
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,950	7,405	74 %	2,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,950	7,405	74 %	2,430
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	(1) 1% of the staff trained in record management. The training will involve record staff and office support staff across departments	(0)N/A	(0)N/A
Non Standard Outputs:	Correspondences received and disseminated, records updated and kept Files updated and maintained Letters received and posted Staff files updated Creation of new files conducted Old files closed. Record Centre maintained Records management policies, procedures and regulations implemented Records processed and accessed	403 posting instructions and appointments issued 305 incoming mails received, 425 outgoing mails issued Records updated and kept 250 files transferred to record centre 37 boxes of records reschedule period determined for preservation 200 file folders procured 216 Files updated and maintained 103 new files created 102 old files closed. 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	134 posting instructions and appointments issued 305 incoming mails received, 425 outgoing mails issued Records updated and kept 250 files transferred to record centre 37 boxes of records reschedule period determined for preservation 200 file folders procured 216 Files updated and maintained 103 new files created 102 old files closed. Records management policies, procedures and regulations implemented Records processed and accessed
211101 General Staff Salaries	23,546	7,110	30 %	0
221008 Computer supplies and Information Technology (IT)	2,000	880	44 %	0
221009 Welfare and Entertainment	1,000	314	31 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875	75 %	625
221012 Small Office Equipment	1,500	996	66 %	525

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222002 Postage and Courier	800	252	31 %	0
224004 Cleaning and Sanitation	500	157	31 %	0
227001 Travel inland	1,000	408	41 %	94
Wage Rect:	23,546	7,110	30 %	0
Non Wage Rect:	9,300	4,881	52 %	1,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,846	11,991	37 %	1,244
Reasons for over/under performance: Poor release of locally generated revenue				
Output : 138112 Information collection and management				
N/A				
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	Internet (NITA-U) services maintained District website supported online ICT infrastructure monitored and maintained Technical support on IT provided Systems software updated and maintained ICT policy enforced and monitored Procured ICT equipment validated and verified Internet connectivity extended to Registry and Health Department ICT infrastructures installed and maintained ICT specifications provided to user departments ICT standards and specifications adhered to supplier	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	Internet (NITA-U) services maintained District website supported online ICT infrastructure monitored and maintained Technical support on IT provided Systems software updated and maintained ICT policy enforced and monitored Procured ICT equipment validated and verified
221008 Computer supplies and Information Technology (IT)	3,000	1,223	41 %	763
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	375
221012 Small Office Equipment	1,300	530	41 %	97
222003 Information and communications technology (ICT)	1,500	611	41 %	112

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227001 Travel inland	1,000	407	41 %	74
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,300	3,896	47 %	1,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,300	3,896	47 %	1,421

Reasons for over/under performance: Limited release of locally generated 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	
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:

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(6) 2 laptops and 6 sets of furniture procured	(7) 2 Laptops, 1 Executive Chair, Air Conditioner, Television set, DSTV, Water Dispenser and Desk phone procured	(0)N/A	(7)2 Laptops, 1 Executive Chair, Air Conditioner, Television set, DSTV, Water Dispenser and Desk phone procured
No. of existing administrative buildings rehabilitated	(1) Office block maintained	() Procurement process initiated	(0)N/A	()Procurement process initiated
No. of solar panels purchased and installed	(0) N/A	() N/A	(0)N/A	()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	9,448	52 %	9,448
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	9,448	20 %	9,448
External Financing:	0	0	0 %	0
Total:	47,111	9,448	20 %	9,448

Reasons for over/under performance: Delay in the procuring process

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<i>Total For Administration : Wage Rect:</i>	943,638	524,599	56 %	179,389
<i>Non-Wage Reccurent:</i>	5,100,196	3,742,320	73 %	1,221,387
<i>GoU Dev:</i>	77,111	36,048	47 %	16,048
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	6,120,945	4,302,967	70.3 %	1,416,824

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	() January to march monthly reports and Accounts prepared , third quarter financial reports prepared and submitted to District Executive committee		(2022-01-15)Annual Performance report submitted	()January to march monthly reports and Accounts prepared , third quarter financial reports prepared and submitted to District Executive committee
Non Standard Outputs:	Annually Financial reports reports prepared and submitted to Accountant General and Auditor General office	Paid salary to 31 staff for the months of July to February, Paid staff salary to 41 staff for March, Coordinated accountabilities for advances to staff and service providers, technical support supervision to Lower Local Government, Filing URA taxes, Monthly Bank reconciliations			Payment of 3 months salary to 41 staff, Coordinated accountabilities for advances to staff and service providers, technical support supervision to Lower Local Government, Filing URA taxes, Monthly Bank reconciliations
211101 General Staff Salaries	231,827	160,804	69 %		53,632
221002 Workshops and Seminars	4,000	2,008	50 %		880
221009 Welfare and Entertainment	3,000	2,433	81 %		434
221011 Printing, Stationery, Photocopying and Binding	3,000	1,587	53 %		248
224004 Cleaning and Sanitation	1,000	750	75 %		250
227001 Travel inland	10,000	7,449	74 %		2,472
228002 Maintenance - Vehicles	9,000	7,948	88 %		3,016
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,125	75 %		375
Wage Rect:	231,827	160,804	69 %		53,632
Non Wage Rect:	26,500	18,591	70 %		6,300
Gou Dev:	5,000	4,708	94 %		1,375
External Financing:	0	0	0 %		0
Total:	263,327	184,103	70 %		61,306
Reasons for over/under performance:	Network failures				
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	() The LG collected UGX 91,269,930 cumulatively	()		()The LG collected UGX 279,597

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Value of Hotel Tax Collected	() 100,000/=	()	()	()
Value of Other Local Revenue Collections	() 450 million shillings will be collected from other revenue sources during the year	() A total of UGX 375,962,638 was collected from the other revenue sources. The major contributor here being the sales of government assets followed by miscellaneous receipts, markets and gate collections, other fees and charges, etc		()The district collected atotal of UGX 44,027,666 in the quarter
Non Standard Outputs:	Sensitisation of taxpayers on tlocal revenue collections and the benefits	Assessment of taxpayers done revenue mobilization by the finance committee done, Quarterly Revenue management committee meetings held, Preparation of the Local revenue enhancement plan 2021/22 to 2024/25, tax payers sensitized on the local revenue collections and the benefits, Enforcement of revenue collection enforced at the sub counties , procured and issued accountable stationaries to sub counties		Sensitization of taxpayers on the local revenue collections and the benefits
221002 Workshops and Seminars	6,000	3,543	59 %	90
221011 Printing, Stationery, Photocopying and Binding	14,000	10,483	75 %	3,489
227001 Travel inland	32,000	25,830	81 %	8,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	30,522	73 %	9,084
Gou Dev:	10,000	9,333	93 %	2,667
External Financing:	0	0	0 %	0
Total:	52,000	39,855	77 %	11,750
Reasons for over/under performance:	Limited Knowledge of the revenue sources by the sub-counties, Limited support from the various departments, Wrong revenue coding, Poor record keeping, Lack of budget lines to remit 63% local revenue shares for the sub counties(Now only received 35% of local revenues)			

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	(2022-05-31) Annual workplan and Budget approved	() Budget call circular issued to departments and Lower Local Governments, Budget Conference organized for the District and Lower Local Government, National Budget Consultation workshop attended by CAO, Regional Budget Consultative meeting attended in Arua, Budget Framework paper prepared and submitted to ministry of finance	(2022-05-31)Annual workplan and Budget approved	()Prepared Budget Framework paper and submitted to ministry of finance
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Annual workplan and budget prented by the DEC to Council	() Budget call circular issued to departments and Lower Local Governments, Budget Conference organized for the District and Lower Local Government, National Budget Consultation workshop attended by CAO, Regional Budget Consultative meeting attended in Arua, Budget Framework paper prepared and submitted to ministry of finance	(2022-03-31)Annual work plan and budget presented by the DEC to Council	()Prepared Budget Framework paper and submitted to ministry of finance
Non Standard Outputs:	Technical support to the budget making process	Support supervision of the local government budgeting process provided, Local government budget process monitored, Coordinated budget performance reporting for Q3 at both higher and Lower Local government level, staff trained on the new charts of accounts	Technical support to the budget making process	Coordinated budget performance reporting for Q3 at both higher and Lower Local government level, trained staff on the new charts of accounts,
221011 Printing, Stationery, Photocopying and Binding	1,999	1,499	75 %	499

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227001 Travel inland	7,649	7,608	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,648	9,107	94 %	499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,648	9,107	94 %	499
Reasons for over/under performance: High and fluctuating costs affect budgeting for activities				
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 Accountant General's Office and Office of the Auditor General by 31st August 2022	() Quarterly payments for goods and services made , Follow up on accountabilities done, Monthly bank reconciliation statements prepared ,Q1 and Q2 reports produced and submitted to the District Executive committee, Prepared and submitted to the Office of the Auditor General and Accountant General's Offices Accounts for FY 2020/21, External Audit of the District facilitated, reconciliations of bank statements carried out, Bi annual accounts and reports prepared and submitted	(2021-08-31)2021/22 to Accountant General's Office and Office of the Auditor General by 31st August 2022	()Payments for goods and services made during the quarter, reconciliations of bank statements carried out, Bi annual accounts and reports prepared and submitted
Non Standard Outputs:	Technical support to the LLGs done on a regular basis	Quarterly Support supervision to Lower Local Governments provided, Quarterly Accounts staff meetings held, Trainings on integrated financial management services conducted, quarterly technical support supervision to schools provided, two accounts staff meetings held, Asset master data maintained, taxes filed	Quarterly technical support to the LLGs done on a regular basis	Provided quarterly technical support supervision to Lower Local Governments and schools, Held one accounts staff meeting, Maintained asset master data, filed taxes.
221002 Workshops and Seminars	2,000	667	33 %	0
221009 Welfare and Entertainment	501	166	33 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	910	45 %	0
221014 Bank Charges and other Bank related costs	1,000	3,645	365 %	1,084

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221017 Subscriptions	500	0	0 %	0
227001 Travel inland	13,846	9,384	68 %	3,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,847	14,771	74 %	4,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,847	14,771	74 %	4,602

Reasons for over/under performance: Delays in granting permission to pass two series journals to facilitate preparations of accounts, Insufficient budgets for bank charges, Lack of transport to coordinate support for the Lower Local Governments

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	Fuel procured and maintenance of the ifms generator done, stationery and receipts for use in the office procured, Network and ifms equipment maintained	To ensure that the ifms system is operating all the time to facilitate operations	Procurement of fuel for ifms generator, maintenance of the ifms equipment, procurement of stationaries
221008 Computer supplies and Information Technology (IT)	9,200	6,900	75 %	2,300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
222001 Telecommunications	6,800	5,095	75 %	1,695
223005 Electricity	18,000	13,500	75 %	4,500
228003 Maintenance – Machinery, Equipment & Furniture	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	29,995	75 %	9,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	29,995	75 %	9,995

Reasons for over/under performance: High and fluctuating fuel prices, high costs of maintaining equipment for ifms as they are getting old

Capital Purchases**Output : 148175 Vehicles and Other Transport Equipment**

N/A

Non Standard Outputs:	Procure one motor cycle for the department	Submitted our procurement plan for one motorcycle to the procurement and disposal unit. Raised Local Purchasing Order for the motorcycle awaiting delivery and payments	Procure one motor cycle for the department	Submitted our procurement plan for one motorcycle to the procurement and disposal unit. Raised Local Purchasing Order for the motorcycle awaiting delivery and payments
312201 Transport Equipment	15,000	14,920	99 %	14,920

Vote:545 Nebbi District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	14,920	99 %	14,920
External Financing:	0	0	0 %	0
Total:	15,000	14,920	99 %	14,920
Reasons for over/under performance: nil				
<i>Total For Finance : Wage Rect:</i>	<i>231,827</i>	<i>160,804</i>	<i>69 %</i>	<i>53,632</i>
<i>Non-Wage Reccurent:</i>	<i>137,995</i>	<i>102,986</i>	<i>75 %</i>	<i>30,479</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>28,961</i>	<i>97 %</i>	<i>18,962</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>292,751</i>	<i>73.2 %</i>	<i>103,073</i>

Vote:545 Nebbi District

Quarter3

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	Cumulatively held 2 Council, 2 Committee, 2 Business, 10 DEC meetings		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, 1 Business and 3 DEC meetings held
211101 General Staff Salaries	214,308	112,981	53 %		37,186
211103 Allowances (Incl. Casuals, Temporary)	13,313	13,313	100 %		241
213002 Incapacity, death benefits and funeral expenses	2,000	1,107	55 %		600
221007 Books, Periodicals & Newspapers	1,460	458	31 %		153
221008 Computer supplies and Information Technology (IT)	3,000	1,896	63 %		269
221009 Welfare and Entertainment	9,000	3,616	40 %		617
221011 Printing, Stationery, Photocopying and Binding	3,000	1,882	63 %		499
221012 Small Office Equipment	800	614	77 %		29
222001 Telecommunications	1,000	231	23 %		22
224004 Cleaning and Sanitation	1,000	314	31 %		106
227001 Travel inland	16,000	8,448	53 %		2,731
227004 Fuel, Lubricants and Oils	15,000	10,839	72 %		4,935
228002 Maintenance - Vehicles	10,000	9,305	93 %		5,052
Wage Rect:	214,308	112,981	53 %		37,186
Non Wage Rect:	75,573	52,023	69 %		15,254
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	289,880	165,004	57 %		52,440
Reasons for over/under performance: NA					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	8 Contracts Committee, 4 Evaluation Committee meetings held to award contracts and evaluate bids	4 Contracts committee, 3 evaluation meetings and submitted 3 reports	2 Contracts Committee, 1 Evaluation Committee meetings held to award contracts and evaluate bids	Held 2 Contracts Committee and 2 Evaluation meetings 2 Adverts published Solicitation documents prepared and approved by Contracts Committee approved new evaluation committee members Submitted 3rd Quarter Report to PPDA and line ministries
211101 General Staff Salaries	9,698	7,238	75 %	3,369
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,418	85 %	1,951
221001 Advertising and Public Relations	1,000	396	40 %	0
221009 Welfare and Entertainment	1,464	1,098	75 %	366
221011 Printing, Stationery, Photocopying and Binding	3,000	2,087	70 %	750
222001 Telecommunications	1,000	255	26 %	5
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	9,698	7,238	75 %	3,369
Non Wage Rect:	13,464	8,003	59 %	3,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,162	15,241	66 %	6,441

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	Cumulatively held 7 DSC meetings to conduct interviews and handle submissions Paid Q1 & Q2 retainer fees	1 DSC meetings held to handle all submissions, conduct shortlist and interviews	Held 1 DSC Meeting to conduct interviews, 5 submissions were deferred. Paid Q2 retainer fees
211101 General Staff Salaries	56,133	26,729	48 %	8,926
211103 Allowances (Incl. Casuals, Temporary)	26,000	24,079	93 %	7,165
221001 Advertising and Public Relations	2,400	0	0 %	0
221007 Books, Periodicals & Newspapers	800	600	75 %	200
221008 Computer supplies and Information Technology (IT)	2,049	1,375	67 %	350
221009 Welfare and Entertainment	6,000	2,995	50 %	729
221011 Printing, Stationery, Photocopying and Binding	3,000	1,400	47 %	413
221012 Small Office Equipment	4,000	1,149	29 %	225
221017 Subscriptions	700	525	75 %	525
222001 Telecommunications	2,800	1,400	50 %	0

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224004 Cleaning and Sanitation	2,000	1,500	75 %	700
227001 Travel inland	8,000	4,563	57 %	1,998
227004 Fuel, Lubricants and Oils	6,000	2,454	41 %	950
Wage Rect:	56,133	26,729	48 %	8,926
Non Wage Rect:	63,749	42,040	66 %	13,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,882	68,768	57 %	22,181
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	() cumulatively received and approved 369 land applications	()	(69)Received and approved 69 land applications
No. of Land board meetings	() 4 Land Board meetings held	() cumulatively held 2 Land Board Meetings	()	(1)Held 1 Land Board meeting
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	Received and Banked 2,080,000/= for Land Board Seal and survey verification, Submitted reports to the zonal office and line ministry
211101 General Staff Salaries	11,202	7,789	70 %	2,576
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,333	67 %	1,000
221008 Computer supplies and Information Technology (IT)	1,908	1,185	62 %	330
221009 Welfare and Entertainment	1,000	333	33 %	0
221011 Printing, Stationery, Photocopying and Binding	2,200	1,650	75 %	550
222001 Telecommunications	454	341	75 %	114
227001 Travel inland	2,902	2,176	75 %	725
Wage Rect:	11,202	7,789	70 %	2,576
Non Wage Rect:	13,464	9,019	67 %	2,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,666	16,808	68 %	5,294
Reasons for over/under performance: Complain by applicants on fees charged, incomplete submissions, inadequate funds to organize physical planning meetings, Delay by Area Land Committee during registration process				
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	()	()	()

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No. of LG PAC reports discussed by Council	() LLG PAC reports and district bades reports presented to Council	() 2 reports submitted to council	()	(1)1 report submitted to council
Non Standard Outputs:	Production of PAC meeting reports, W/plans and budgets Normal Office routine	Normal Office routine	Quarterly production of PAC meeting reports, W/plans and budgets Normal Office routine	Normal office routine
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,833	46 %	1,833
221009 Welfare and Entertainment	2,086	1,112	53 %	912
221011 Printing, Stationery, Photocopying and Binding	1,578	846	54 %	308
221017 Subscriptions	1,000	500	50 %	500
222001 Telecommunications	454	227	50 %	227
227001 Travel inland	3,000	1,880	63 %	1,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,118	6,398	53 %	4,896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,118	6,398	53 %	4,896

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	Cumulatively paid Q1, Q2 and Q3 Exgratia and Honoraria for political leaders and monitored government programs	Quarterly Government programs monitored, budget and expenditure scrutinized and reported to council	Paid Exgratia for District Councilors 35, LC1s 596 and 60 LC 2s and monitored government programs
211103 Allowances (Incl. Casuals, Temporary)	208,170	149,351	72 %	49,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,170	149,351	72 %	49,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,170	149,351	72 %	49,762

Reasons for over/under performance: NA

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)
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312102 Residential Buildings	50,000	6,810	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	6,810	14 %	0
External Financing:	0	0	0 %	0
Total:	50,000	6,810	14 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>291,340</i>	<i>154,737</i>	<i>53 %</i>	<i>52,057</i>
<i>Non-Wage Reccurent:</i>	<i>386,538</i>	<i>266,833</i>	<i>69 %</i>	<i>88,956</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>6,810</i>	<i>14 %</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>428,380</i>	<i>58.9 %</i>	<i>141,013</i>

Vote:545 Nebbi District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 68 farmers trainings, 44 demonstrations on recommended practices, 8 farmer field days, implemented by Extension Workers in all LLGs; Nebbi, Atego, Ndhew, Erussi, Parombo, Akworo, Nyaravur and Kucwiny Sub Counties. The extension services monitored by Sub County stakeholders in Ndhew, Parombo, Nyaravur, Nebbi Sub Counties, Motorcycles maintained in all the LLGs, Stationery supplied and activity reports documented in all the LLGs.		Various extension services implemented by Extension Workers in all LLGs; Nebbi, Atego, 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, demonstrations on recommended practices, farmer field days, implemented by Extension Workers in all LLGs; Nebbi, Atego, Ndhew, Erussi, Parombo, Akworo, Nyaravur and Kucwiny Sub Counties. The extension services monitored by Sub County stakeholders in Ndhew, Parombo, Nyaravur, Nebbi Sub Counties, Motorcycles maintained in all the LLGs, Stationery supplied and activity reports documented in all the LLGs.
263101 LG Conditional grants (Current)	104,000	74,620	72 %		29,187
Wage Rect:	0	0	0 %		0
Non Wage Rect:	104,000	74,620	72 %		29,187
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,000	74,620	72 %		29,187
Reasons for over/under performance:	1. Dry season from January to March affected agricultural activities. 2. Inadequate number of motorcycles to facilitate extension work in all the 13 LLGs. Only one motorcycle per Sub County for two or three Extension Workers is quite inadequate. 3. In adequate funding for extension services.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

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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 fish farmers trained on good aquaculture practices, 15 follow up visits made to fish farmers for technical advice, 1 quarterly coordination visit made to MAAIF, assorted stationeries, computer consumables and airtime supplied for office use, extension services provided to fish farmers in Achana, Erussi,Nyaravur,and Nebbi, 1 round of data on aquaculture collected in Erussi, Nebbi,Ndhew,Jupan gira and achana sub counties and 2 motorcycles maintained at the district h/q.	15 fish farmers trained on aquaculture practices, fish farmers followed up quarterly for technical guidance, 1 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 of15 fish farmers on good aquaculture practices, quarterly follow up of fish farmers for technical advice, 1 quarterly coordination visit to MAAIF/NARO, supply of assorted stationeries, computer consumables and airtime, provision of extension services to fish farmers, monthly data collection on aquaculture activities and maintenance of motorcycles.
221002	Workshops and Seminars	1,200	900	75 %	300
221008	Computer supplies and Information Technology (IT)	160	120	75 %	40
221011	Printing, Stationery, Photocopying and Binding	200	150	75 %	50
221012	Small Office Equipment	460	153	33 %	0
222001	Telecommunications	100	75	75 %	25
227001	Travel inland	13,200	9,733	74 %	3,200
228002	Maintenance - Vehicles	600	450	75 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,920	11,582	73 %	3,765
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,920	11,582	73 %	3,765
Reasons for over/under performance:		1. Inadequate funding to the sector 2. Lack extension Workers at Sub County Level for fisheries sub sector. 3. Delayed release of funds			
Output : 018205 Crop disease control and regulation					
N/A					

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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 visist made quarterly to MAAIF, NARO.	Trained 225 farmers on Rice agronomy in Parombo and Nebbi, trained 300 farmers on soil and water conservation practices in Ndhew, 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, Maintenance of a motorcycles in good condition, 3 coordination visits made MAAIF.	75 farmers trained on Rice agronomy in Parombo and Nebbi, 100 farmers rained on soil and water conservation practices in Ndhew, 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.	Training 75 farmers on Rice agronomy in Parombo and Nebbi, training 100 farmers on soil and water conservation practices in Ndhew, 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, Maintenance of a motorcycles in good condition, 1 coordination visit made MAAIF.
221001	Advertising and Public Relations	1,800	900	50 %	0
221002	Workshops and Seminars	4,000	2,900	73 %	1,150
221011	Printing, Stationery, Photocopying and Binding	500	288	58 %	63
221012	Small Office Equipment	700	263	38 %	100
222001	Telecommunications	200	150	75 %	50
227001	Travel inland	11,950	8,252	69 %	2,837
228002	Maintenance - Vehicles	700	275	39 %	75
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,850	13,027	66 %	4,275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,850	13,027	66 %	4,275

Vote:545 Nebbi District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Late or delayed release of funds to the district. 2. Poor condition of motorcycles for extension services 3 Inadequate number of staff in the Sub sector.				
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 along rivers and streams for tsetse trapping / surveys.		(10)10 tsetse traps deployed and maintained	()10 tsetse traps deployed and maintained along rivers and streams for tsetse trapping / 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.	Trained 30 bee farmers on recommended apiary management practices in Akworo and Erussi sub counties, Follow up of bee farmers in all LLGs, apiary production data collection from all LLGs, 2 coordination visits made to MAAIF, supply of office stationery, computer consumables and internet services.		10 bee farmers trained on recommended apiary management practices in Akworo 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 10 bee farmers on recommended apiary management practices in Akworo sub county, Follow up of bee farmers in all LLGs, apiary production data collection from all LLGs, 1 coordination visit made to MAAIF, supply of office stationery, computer consumables and internet services.
221002 Workshops and Seminars	2,620	1,165	44 %		0
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	120	60	50 %		0
222001 Telecommunications	100	50	50 %		0
227001 Travel inland	5,400	2,400	44 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,540	3,675	43 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,540	3,675	43 %		0
Reasons for over/under performance:	1. Late or delayed release of funds. 2. Absence of extension workers for Entomology at LLG levels. 3 Inadequate budget to the Subsector. 4. Lack of value addition facilities for bee farmers / groups.				
Output : 018208 Sector Capacity Development					
N/A					

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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,	9 months salaries paid to staff, 3 radio talk shows and spot messages aired on FM stations, extension workers follow up farmers, train 1500 beneficiary farmers on GAP and post harvest handling, stakeholder monitored activities in all LLGs for 2 quarters, Grievance redress committee meetings held in all LLGs, VHT and HC2s supported to deliver community based nutrition services, technical supervision by DCT and DNCC members in all LLG.	3 months staff salaries paid, 2 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, Grievance redress committee meetings held in all LLGs, VHT and HC2s supported to deliver community based nutrition services, technical supervision by DCT and DNCC members in all LLGs,	Payment of 3 months salaries to staff, 2 radio talk shows and spot messages aired on FM stations, extension workers follow up farmers, training of beneficiary farmers on GAP and post harvest handling, stakeholder monitoring in all LLGs, Grievance redress committee meetings held in all LLGs, VHT and HC2s supported to deliver community based nutrition services, technical supervision by DCT and DNCC members in all LLG.
211103 Allowances (Incl. Casuals, Temporary)	70,200	43,335	62 %	31,226
221001 Advertising and Public Relations	15,092	2,146	14 %	2,146
221002 Workshops and Seminars	66,950	39,011	58 %	11,155
221008 Computer supplies and Information Technology (IT)	5,600	800	14 %	100
221011 Printing, Stationery, Photocopying and Binding	4,600	1,078	23 %	278
222001 Telecommunications	7,200	1,350	19 %	0
224006 Agricultural Supplies	12,193	6,097	50 %	6,097
227001 Travel inland	186,765	63,141	34 %	33,919

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Quarter3

228002 Maintenance - Vehicles	4,600	1,760	38 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	373,200	158,718	43 %	85,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	373,200	158,718	43 %	85,920
Reasons for over/under performance:	1. Long dry season from December to March limited farming activities. 2. Delayed release of project funds to the district affected implementation of planned activities.			
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	() 4,776 dogs and Cats vaccinated against rabies in all the LLGs in the district, 2,760 poultry vaccinated against NCD in Akworo, Nyaravur, and Kucwiny Sub Counties. 4,811 goats and Sheep vaccinated against PPR in Akworo, Kucwiny and Ndhew Sub counties.	(10000)2500 cattle,750 pest and 7000 poultry vaccinated in Akworo, Parombo, Nyaravur, Ndhew. Atego, Kucwiny, Nebbi and Erussi Sub counties	()NIL
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	() NIL	()	()NIL
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.	() 2410 heads of cattle, 4128 Goats, 490 Sheep and 1,613 pigs slaughtered in slaughter slabs in Nebbi Municipality, Erussi, Parombo TC, Nyaravur TC, Kucwiny and Jupangira Sub County (Goli).	()750 cattle, 1200 goats 100 sheep slaughtered in slaughter slabs in Nebbi Municipality, Erussi, Parombo, Nyaravur and Kucwiny.	()584 cattle, 1018 goats 102 sheep slaughtered in slaughter slabs in Nebbi Municipality, Erussi, Parombo, Nyaravur and Kucwiny.

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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,	120 farmers sensitized on vermin control in Kucwiny, Ndhew and Nebbi Sub counties, 48 farmers trained on construction and use of vermin traps in Atego and Ndhew Sub county, 170 vermin killed through community reward approach, office 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.	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.
221002 Workshops and Seminars	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %	25
222001 Telecommunications	100	75	75 %	25
227001 Travel inland	1,320	595	45 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,520	1,495	59 %	555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,520	1,495	59 %	555
Reasons for over/under performance:	1. Inadequate staffing in the Sub Sector. 2. Inadequate funding to the Sector			

Output : 018211 Livestock Health and Marketing

N/A

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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.	96 farmers trained in recommended husbandry practices in Parombo, follow up visits made to livestock farmers for advisories, enforcement operations conducted to control animal movement, 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 husbandry practices in Parombo, follow up visits made to livestock farmers for advisories, enforcement operations conducted to control animal movement, 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 husbandry practices in Parombo, follow up visits made to livestock farmers for advisories, enforcement operations conducted to control animal movement, 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.
221002 Workshops and Seminars	2,500	1,250	50 %	0
221008 Computer supplies and Information Technology (IT)	300	99	33 %	0
221011 Printing, Stationery, Photocopying and Binding	750	366	49 %	0
221012 Small Office Equipment	50	0	0 %	0
224004 Cleaning and Sanitation	200	71	36 %	0
224005 Uniforms, Beddings and Protective Gear	400	0	0 %	0
227001 Travel inland	16,280	9,463	58 %	1,383
228002 Maintenance - Vehicles	1,600	800	50 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	300	225	75 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,380	12,274	55 %	1,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,380	12,274	55 %	1,608

Reasons for over/under performance:

1. Wide spread incidences of African Swine Fever and other livestock diseases in the affected livestock production.
2. Poor attitude of farmers towards treatment of sick animals and routine vaccination against tick bone diseases
3. Inadequate staffing at Sub County level for extension services to farmers. Farmer to staff has remained high.

Output : 018212 District Production Management Services

N/A

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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.	9 months staff salaries paid to all production staff, 2 radio talk shows conducted to sensitize farmers on crop and livestock disease management, internal audit on production activities supported quarterly, 2 vehicles maintained, 5 new tyres procured, assorted stationery and computer consumables supplied, seasonal agricultural statistical data collected once across all LLGs, Office equipment, office cleanliness and staff welfare maintained quarterly.	3 months Staff salaries paid to all production department staff, 1 radio talk show conducted to sensitize farmers on good farming practices, enforcement operations conducted on production Ordinance, OWC activities supported, production activities monitored by district stakeholders in LLGs, vehicles maintained, 1 coordination visit made to MAAIF, Assorted stationery, computer consumables, small office equipment and internet services supplied, staff welfare and office cleanliness maintained	3 months Staff salaries paid to all production department staff, 1 radio talk show conducted to sensitize farmers on good farming practices, enforcement operations conducted on production Ordinance, OWC activities supported, production activities monitored by district stakeholders in LLGs, vehicles maintained, 1 coordination visit made to MAAIF, Assorted stationery, computer consumables, small office equipment and internet services supplied, staff welfare and office cleanliness maintained
211101 General Staff Salaries	784,222	474,379	60 %	178,575
221001 Advertising and Public Relations	4,200	3,150	75 %	2,100
221002 Workshops and Seminars	3,200	1,450	45 %	0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221009 Welfare and Entertainment	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
221012 Small Office Equipment	200	100	50 %	0
222001 Telecommunications	300	150	50 %	0
224004 Cleaning and Sanitation	200	150	75 %	50
227001 Travel inland	27,505	17,607	64 %	4,461

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228002 Maintenance - Vehicles	13,500	10,001	74 %	3,253
228003 Maintenance – Machinery, Equipment & Furniture	400	200	50 %	100
Wage Rect:	784,222	474,379	60 %	178,575
Non Wage Rect:	52,105	34,508	66 %	10,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	836,326	508,887	61 %	188,939

Reasons for over/under performance: 1. Late or delayed release of funds to the district.

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.	27 Parish Chiefs recruited in all Parishes that were lacking the Parish Chiefs.	Funds transferred to Parishes for Parish model development activities. Parish Model activities implemented in Various Parishes in the Sub counties and Town Councils.	NIL
263104 Transfers to other govt. units (Current)	941,401	7,350	1 %	0
263204 Transfers to other govt. units (Capital)	101,944	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	941,401	7,350	1 %	0
Gou Dev:	101,944	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,043,345	7,350	1 %	0

Reasons for over/under performance: 1. Lack of guidelines on the use of PDM funds disbursed to the district hence activities of PDM could no be undertaken.
2. Delayed finalization of PDM guidelines by government.

Capital Purchases

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	Mini plant clinic laboratory maintained at district h/q, artificial insemination conducted in 16 cows, 1 modern fish pond constructed and stocked with fish fingerlings in Nebbi, ,200 vermin killed through community reward approach. 1 microscope procured for laboratory services, 1 irrigation kit supplied for	Mini plant clinic laboratory maintained at district h/q, artificial insemination conducted in 20 cows, 1 moder fish pond constructed in Nebbi, 1 old pond rehabilitated in Jupangira sub county, vermin control through community reward approach. 1 microscope procured for laboratory services, 5 irrigation	Mini plant clinic laboratory maintained at district h/q, artificial insemination conducted in 6 cows, 1 modern fish pond constructed iand stocked with fish fingerlings n Nebbi, ,200 vermin killed through community reward approach. 1 microscope procured for laboratory services, 1 irrigation kit supplied for simple irrigation
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	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 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..	simple irrigation technology, 4 seed planters supplied, 2 demo contour band sites established in Erussi and Atego.	kits supplied for simple irrigation technology,	technology, 4 seed planters supplied,
312104 Other Structures	28,998	18,642	64 %	10,123
312201 Transport Equipment	15,000	0	0 %	0
312202 Machinery and Equipment	13,000	2,890	22 %	2,890
312211 Office Equipment	1,500	0	0 %	0

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312301 Cultivated Assets	18,672	7,124	38 %	2,342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,170	28,656	37 %	15,355
External Financing:	0	0	0 %	0
Total:	77,170	28,656	37 %	15,355
Reasons for over/under performance: <ol style="list-style-type: none"> 1. Delays in procurement processes for capital investments. 2. Long dry season in December to March not favorable for agricultural activities hence some agricultural supplies like planting materials could not be made in the quarter. 3. Wide spread incidences of African Swine Fever in the district could not allow supply of piglets for farmers. 				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>784,222</i>	<i>474,379</i>	<i>60 %</i>	<i>178,575</i>
<i>Non-Wage Reccurent:</i>	<i>1,539,915</i>	<i>317,248</i>	<i>21 %</i>	<i>135,674</i>
<i>GoU Dev:</i>	<i>179,114</i>	<i>28,656</i>	<i>16 %</i>	<i>15,355</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,503,251</i>	<i>820,284</i>	<i>32.8 %</i>	<i>329,604</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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 reaches programmes conducted in communities and facility levels, performance review meetings on environmental health program conducted, 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	Promotion of public health, out reaches programmes conducted in communities and facility levels, performance review meetings on environmental health program conducted, Health education and home improvement based campaigns
211103 Allowances (Incl. Casuals, Temporary)	0	273,404	0 %		0
221002 Workshops and Seminars	330,002	283,040	86 %		128,415
221008 Computer supplies and Information Technology (IT)	3,182	2,386	75 %		1,590
221011 Printing, Stationery, Photocopying and Binding	278	195	70 %		195
227001 Travel inland	13,038	75,614	580 %		1,780
227004 Fuel, Lubricants and Oils	2,000	480	24 %		0
228002 Maintenance - Vehicles	0	22,410	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,500	374,489	2024 %		3,565
Gou Dev:	0	0	0 %		0
External Financing:	330,000	283,040	86 %		128,415
Total:	348,500	657,529	189 %		131,980
Reasons for over/under performance:	Inadequate funding to support public health promotional activities; Inadequate transport facilities for health assistants to support public health promotion activities				
Output : 088104 District Hospital Services					
N/A					

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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, HMIS reports submission, birth and deaths registration; internal support supervision done, preparation of annual plan for next financial year	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, HMIS reports submission, birth and deaths registration; internal support supervision done, preparation of annual plan for next financial year
211101	General Staff Salaries	4,028,127	3,635,188	90 %	1,223,120
	Wage Rect:	4,028,127	3,635,188	90 %	1,223,120
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,028,127	3,635,188	90 %	1,223,120
Reasons for over/under performance:		Delayed release of PHC funds to support planned activities;			
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; homes inspection by health assistants; review meetings with health assistants; submission of reports on sanitation and hygiene by health assistants; preparation of annual plan at the district and health facility levels	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; homes inspection by health assistants; review meetings with health assistants; submission of reports on sanitation and hygiene by health assistants; preparation of annual plan at the district and health facility levels
221002	Workshops and Seminars	110,000	74,445	68 %	68,260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	110,000	74,445	68 %	68,260
	Total:	110,000	74,445	68 %	68,260
Reasons for over/under performance:		Inadequate funds to support sanitation and hygiene related activities; delayed submission of reports			
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	Health management care and promotion of health education, Mother and child health management	Performance review meetings; mentorship and support supervision; RBF verification of health facilities; Annual plan preparation; district task force meetings	Health management care and promotion of health education, Mother and child health management	Performance review meetings; mentorship and support supervision; RBF verification of health facilities; Annual plan preparation; district task force meetings
221002 Workshops and Seminars	48,000	7,524	16 %	7,524
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	7,524	13 %	7,524
Total:	60,000	7,524	13 %	7,524

Reasons for over/under performance: Conflicting activities arising from donor-funded programs; inadequate PHC funds; overwhelmed human resources for health at the district level

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(98350) Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.	(6636) Number of patients attending OPD in Padwot Midyere, Orussi HC, Goli HC IV, Rose of Sharon and Showers HC	(25000) Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.	(6636) Number of patients attending OPD in Padwot Midyere, Orussi HC, 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	(2767) Number 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	(2767) Number 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	(587) 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	(587) 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	(613) Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV; Rose of Sharon; Showers HC	(650) Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV	(613) Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV, Rose of Sharon, Showers HC
Non Standard Outputs:	Transfers of NGO sector conditional grant non-wage to facilities	Transfers of NGO sector conditional grant non-wage to facilities, review meetings and supervision	Transfers of NGO sector conditional grant non-wage to facilities	Transfers of NGO sector conditional grant non-wage to facilities; review meetings and supervision
263367 Sector Conditional Grant (Non-Wage)	44,408	33,306	75 %	11,102

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,408	33,306	75 %	11,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,408	33,306	75 %	11,102
Reasons for over/under performance: Inadequate staffing ; high staff attrition rate; inadequate income to support optimal service delivery				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(235) Number of trained health workers in lower level public facilities: Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(0) Number of trained health workers in lower level public facilities such as Parombo, Kucwiny, Nyaravur, Jupanziri	(60)Number of trained health workers in lower level public facilities: Parombo, Kucwiny, Nyaravur,	(0)Number of trained health workers in lower level public facilities: Parombo, Kucwiny, Nyaravur,
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	(45281) 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	()	(45281)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,	(1844) 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	()	(1844)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

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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	(1117) Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira	()	(1117)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	(78.3) Percentage of approved posts filled in Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	()	(78.3)Percentage of approved posts filled in Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Percentage of villages with functional VHTS	(100) Percentage of villages with functional VHTS	()	(100)Percentage of villages with functional VHTS
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.	(1277) 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.	()	(1277)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	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
263101 LG Conditional grants (Current)	314,642	235,981	75 %	78,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	314,642	235,981	75 %	78,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	314,642	235,981	75 %	78,660
Reasons for over/under performance:	Inadequate support supervision and mentorship to health facilities; delayed release of PHC funds to both the district and health facilities; delayed accountability of funds; poor data quality			
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 latrine constructed during the quarter	(1)4 stance pit latrine at Erussi HCII and Erussi HCII	(0)No latrine constructed during the quarter

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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) No Villages declared ODF in any of the 8 sub-counties	(7)Villages declared ODF in at least one of the 8 sub-counties	(0)No Villages declared ODF in any o of the 8 sub-counties during the period
Non Standard Outputs:	Support supervision and monitoring and evaluation	Quarterly support supervision and monitoring and evaluation; home inspection, review meeting with VHTs	Quarterly support supervision and monitoring and evaluation	Quarterly support supervision and monitoring and evaluation; home inspection, review meeting with VHTs
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:	Inadequate funds to support comprehensive sanitation related activities; lack of motor cycles for some of the health assistants to facilitate their activities 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	1,909	2 %	1,909
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,188	1,909	2 %	1,909
External Financing:	0	0	0 %	0
Total:	98,188	1,909	2 %	1,909

Reasons for over/under performance: N/A

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Fencing of Nyaravur HCIII	(0) No construction project was implemented in any health facility	(1)Fencing of Nyaravur HCIII	(0)No construction project was implemented in any health facility
No of healthcentres rehabilitated	(3) DHO's quarters, Koch HCII, Kikobe HCII	(0) There was no rehabilitation work done during the quarter	(2)DHO's quarters, Koch HCII, Kikobe HCII	(0)There was no rehabilitation work done during the quarter
Non Standard Outputs:	Technical support supervision	N/A	Quarterly technical support supervision	N/A
312101 Non-Residential Buildings	42,367	0	0 %	0

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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: N/A

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) Ossi HCII	(0) There was no maternity ward constructed	(1)Ossi HCII	(0)There was no maternity ward constructed
No of maternity wards rehabilitated	(0) N/A	(0) There was no maternity ward constructed	(0)N/A	(0)There was no maternity ward constructed
Non Standard Outputs:	N/A	N/A	N/A	N/A

312101 Non-Residential Buildings	150,000	2,296	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	2,296	2 %	0
External Financing:	0	0	0 %	0
Total:	150,000	2,296	2 %	0

Reasons for over/under performance: N/A

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(0) N/A	(0) No OPD/other wards was constructed during the quarter	(0)N/A	(0)No OPD/other wards was constructed during the quarter
No of OPD and other wards rehabilitated	(2) Kikobe HCII, Jupangira HCII	(0) No OPD/other wards was constructed during the quarter	(1)Kikobe HCII, Jupangira HCII	(0)No OPD/other wards was constructed during the quarter
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: N/A

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.
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Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(140000) Number of patients admitted in the hospital	(2836) Number of patients admitted in Nebbi general hospital	(35000) Number of patients admitted in the hospital	(2836) Number of patients admitted in Nebbi general hospital
No. and proportion of deliveries in the District/General hospitals	(3200) Number of deliveries taking place at Nebbi Hospital	(610) Number of deliveries taking place at Nebbi Hospital	()	(610) 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.	(10908) Number of New OPD attendances at Nebbi Hospital	()	(10908) Number of New OPD attendances at Nebbi Hospital
Non Standard Outputs:	Resources mobilization and 6 departmental meetings conducted	1 performance review meeting; 3 3 sets of HMIS reports submitted; 12 outreaches conducted; routine health service delivery conducted	Resources mobilization and 6 departmental meetings conducted	1 performance review meeting; 3 3 sets of HMIS reports submitted; 12 outreaches conducted; routine health service delivery conducted
263101 LG Conditional grants (Current)	516,590	387,443	75 %	129,148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	516,590	387,443	75 %	129,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	516,590	387,443	75 %	129,148
Reasons for over/under performance: Inadequate staffing especially in maternity; delayed PHC funds release				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(17500) Number of Patients admitted at Angal Hospital wards	(2727) Number of Patients admitted at Angal Hospital wards	(4000) Number of Patients admitted at Angal Hospital wards	(2727) 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	(672) Number of mothers delivering at the Maternity ward of Angal Hospital	(700) Number of mothers delivering at the Maternity ward of Angal Hospital	(672) 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	(5531) Number of new OPD attendances at Angal Hospital	()	(5531) 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	157,832	75 %	52,611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	210,443	157,832	75 %	52,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,443	157,832	75 %	52,611

Vote:545 Nebbi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate income; high staff attrition; inadequate staff especially critical cadres such as medical officers, etc					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
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	17,016	70 %		11,294
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,396	17,016	70 %		11,294
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,396	17,016	70 %		11,294
Reasons for over/under performance: Inadequate PHC funds to facilitate management services; delayed submission of accountabilities and reports by the lower level health facilities					
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	3 Monthly technical support supervisions conducted; 2 quarterly integrated support supervision conducted , 2 monitoring/inspection by DHO done; 1 performance review meeting was conducted		Monthly technical support supervision conducted; quarterly integrated support supervision conducted , quarterly monitoring done	3 Monthly technical support supervisions conducted; 2 quarterly integrated support supervision conducted , 2 monitoring/inspection by DHO done; 1 performance review meeting was conducted
227001 Travel inland	35,817	25,364	71 %		17,867
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,817	25,364	71 %		17,867
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,817	25,364	71 %		17,867
Reasons for over/under performance: Inadequate fuel allocation to facilitate activities; conflicting activities at the district					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Monitoring and inspection of construction works done; BoQs for constructions produced;	Monitoring and inspection of construction works done; BoQs for constructions produced;		Monitoring and inspection of construction works done; BoQs for constructions produced;	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: Inadequate PHC budget allocation					
Total For Health : Wage Rect:	4,028,127	3,635,188	90 %		1,223,120
Non-Wage Reccurent:	1,164,795	1,231,326	106 %		304,247
GoU Dev:	373,991	4,205	1 %		1,909
Donor Dev:	500,000	365,009	73 %		204,199
Grand Total:	6,066,913	5,235,729	86.3 %		1,733,475

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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		About 1,502 Primary School Teachers paid salaries	About 1,502 Primary School Teachers paid salaries
211101 General Staff Salaries	7,415,268	5,449,620	73 %		1,789,867
Wage Rect:	7,415,268	5,449,620	73 %		1,789,867
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,415,268	5,449,620	73 %		1,789,867
Reasons for over/under performance: Nil					
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	()		()	()
No. of qualified primary teachers	(1502) Qualified Primary Teachers deployed	(1502) Qualified Primary Teachers deployed		(1502)Qualified Primary Teachers deployed	(1502)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		(75759)Pupils registered and enrolled in Primary School	(75759)Pupils registered and enrolled in Primary School
No. of student drop-outs	(7576) 10% of total enrolled pupils	(7576) 10% of total enrolled pupils		(7576)10% of total enrolled pupils	(7576)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		(100)At least 100 pupils will pass in grade one in PLE	(100)At least 100 pupils will pass in grade one in PLE
No. of pupils sitting PLE	() Pupils registered to sit for PLE	()		()	()
Non Standard Outputs:	Recruitment, accessing payroll, payment of salaries and confirmation in to service	Promotion, cleaning payroll, confirmation in to service		Recruitment, accessing payroll, payment of salaries and confirmation in to service	Promotion, cleaning payroll, confirmation in to service
263367 Sector Conditional Grant (Non-Wage)	1,360,704	904,360	66 %		895,360

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,360,704	904,360	66 %	895,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,360,704	904,360	66 %	895,360

Reasons for over/under performance:

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)	(3) Construction of Blocks of 2-Classroom block with an office and store attached each at Arodi Public P/S (Akwo S/C), Matutu P/S & Alala NFE (Parombo S/C), Alala NFE & Akuru P/S (Akwo S/C) were at roofing stage	(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)	(3)Construction of Blocks of 2-Classroom block with an office and store attached each at Arodi Public P/S (Akwo S/C), Matutu P/S & Alala NFE (Parombo S/C), Alala NFE & Akuru P/S (Akwo S/C) were at roofing stage
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)	Construction of classrooms were underway at roofing level		Construction of classrooms were underway at roofing level
312101 Non-Residential Buildings	246,000	59,112	24 %	59,112

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,000	59,112	24 %	59,112
External Financing:	0	0	0 %	0
Total:	246,000	59,112	24 %	59,112

Reasons for over/under performance: Delay in procurement process and rising cases of construction materials

Output : 078181 Latrine construction and rehabilitation

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) Construction of Blocks of 5-Stance Drainable pit lined VIP Latrine with SNE room and Washroom attached at Ramogi P/S & Athele P/S were completed while at Oriwo Acwera P/S (Erussi S/C) & Asilli P/S were at roofing and wall respectively	(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)Construction of Blocks of 5-Stance Drainable pit lined VIP Latrine with SNE room and Washroom attached at Ramogi P/S & Athele P/S were completed while at Oriwo Acwera P/S (Erussi S/C) & Asilli P/S were at roofing and wall respectively
No. of latrine stances rehabilitated	() NA	()	()	()

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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)			
312101	Non-Residential Buildings	80,000	10,966	14 %	10,966
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	80,000	10,966	14 %	10,966
	External Financing:	0	0	0 %	0
	Total:	80,000	10,966	14 %	10,966
Reasons for over/under performance:		Delay in procurement process and rising cases of construction materials			
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 (Akwo S/C), Matutu P/S & Alala NFE (Parombo S/C)		(108)Supply of 36 desks each at Arodi Public P/S (Akwo S/C), Matutu P/S & Alala NFE (Parombo S/C)	
Non Standard Outputs:		Supply of 36 desks each at Arodi Public P/S (Akwo S/C), Matutu P/S & Alala NFE (Parombo S/C)			
312203	Furniture & Fixtures	18,360	18,336	100 %	18,336
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	18,360	18,336	100 %	18,336
	External Financing:	0	0	0 %	0
	Total:	18,360	18,336	100 %	18,336
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
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 250 Secondary School Teachers recruited and paid salaries	At least 250 Secondary School Teachers recruited and paid salaries
211101	General Staff Salaries	2,558,816	1,274,745	50 %	429,743

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Wage Rect:	2,558,816	1,274,745	50 %	429,743
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,558,816	1,274,745	50 %	429,743

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	(3100)145 Registered and enrolled in Secondary Schools	()	(3100)Registered and enrolled in Secondary Schools
No. of teaching and non teaching staff paid	(250) Qualified teachers and non-teaching staff paid salaries	(145) Qualified teachers and non-teaching staff paid salaries	()	(145)Qualified teachers and non-teaching staff paid salaries
No. of students passing O level	(500) Students passed at O level	(0) Students passed at O level	()	(0)Students passed at O level
No. of students sitting O level	(550) Students, enrolled, registered and sat O level	(0) Students, enrolled, registered and sat O level	()	(0)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	3100 students enrolled in Secondary Schools with 250 teachers paid salaries	3100 students enrolled in Secondary Schools with 250 teachers paid salaries
263370 Sector Development Grant	571,298	351,216	61 %	351,216

Wage Rect:	0	0	0 %	0
Non Wage Rect:	571,298	351,216	61 %	351,216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	571,298	351,216	61 %	351,216

Reasons for over/under performance:

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	Procurement for Construction of 2 New Seed Secondary Schools started at Ndhew Seed SS and Mamba SS were concluded awaiting a No Objection Letter from Ministry of Education and Sports	Construction of 2 New Seed Secondary Schools started at Ndhew Seed SS and Mamba SS	Procurement for Construction of 2 New Seed Secondary Schools started at Ndhew Seed SS and Mamba SS were concluded awaiting a No Objection Letter from Ministry of Education and Sports
312101 Non-Residential Buildings	1,702,446	62,619	4 %	62,619

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,702,446	62,619	4 %	62,619
External Financing:	0	0	0 %	0
Total:	1,702,446	62,619	4 %	62,619

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	At least 224 Educational institutions inspected, monitored and supervises	At least 16 Secondary Schools (6 Government-aided & 12 Private) & 3 Private BTVET Centres were inspected, monitored and supervised	At least 224 Educational institutions inspected, monitored and supervises	At least 16 Secondary Schools (6 Government-aided & 12 Private) & 3 Private BTVET Centres were inspected, monitored and supervised
227001 Travel inland	50,792	33,815	67 %	16,931

Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,792	33,815	67 %	16,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,792	33,815	67 %	16,931

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Monitoring and supervision of PLE and collecting data for EMIS	At least 16 Secondary Schools (6 Government-aided & 12 Private) and 3 Private BTVET were inspected, monitored and supervised	Monitoring and supervision of PLE and collecting data for EMIS	At least 16 Secondary Schools (6 Government-aided & 12 Private) and 3 Private BTVET were inspected, monitored and supervised
227001 Travel inland	20,000	0	0 %	0

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

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Sports activities supervised and monitored of; Sports competitions organised to identify talents; Sports equipment procured	Sports activities especially Kids Athletics & Secondary Schools Ball Games were organised, supervised and monitored	Sports activities supervised and monitored of; Sports competitions organised to identify talents; Sports equipment procured	Sports activities especially Kids Athletics & Secondary Schools Ball Games were organised, supervised and monitored
221001 Advertising and Public Relations	1,000	618	62 %	618
221002 Workshops and Seminars	8,000	4,948	62 %	4,048
221003 Staff Training	4,000	2,474	62 %	2,474
221009 Welfare and Entertainment	1,000	618	62 %	286
221017 Subscriptions	500	309	62 %	309
224005 Uniforms, Beddings and Protective Gear	2,000	1,237	62 %	1,237
227001 Travel inland	13,112	8,109	62 %	3,751
227004 Fuel, Lubricants and Oils	8,000	4,948	62 %	2,621
228002 Maintenance - Vehicles	1,000	618	62 %	334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,612	23,880	62 %	15,678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,612	23,880	62 %	15,678
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Desktop computer for DEO Secretary procured	Desktop computer for DEO Secretary procured	Desktop computer for DEO Secretary procured	Desktop computer for DEO Secretary procured
	Education Department activities run smoothly	Education Department activities facilitated and run smoothly	Education Department activities run smoothly	Education Department activities facilitated and run smoothly
221002 Workshops and Seminars	300,000	20,737	7 %	0
221007 Books, Periodicals & Newspapers	1,200	640	53 %	320
221011 Printing, Stationery, Photocopying and Binding	1,200	699	58 %	0
221012 Small Office Equipment	1,500	924	62 %	375
227001 Travel inland	7,000	5,827	83 %	1,818
228004 Maintenance – Other	1,400	815	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,300	8,905	72 %	2,513
Gou Dev:	0	0	0 %	0
External Financing:	300,000	20,737	7 %	0
Total:	312,300	29,641	9 %	2,513
Reasons for over/under performance:				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	Education department staff paid salaries; Department retooled and facilitated to carry out their mandates
211101 General Staff Salaries	78,257	56,965	73 %		19,240
213002 Incapacity, death benefits and funeral expenses	4,000	2,122	53 %		1,200
221001 Advertising and Public Relations	1,000	420	42 %		0
221002 Workshops and Seminars	8,000	4,800	60 %		3,600
221005 Hire of Venue (chairs, projector, etc)	364	150	41 %		150
221008 Computer supplies and Information Technology (IT)	1,200	699	58 %		300
221009 Welfare and Entertainment	4,000	1,662	42 %		332
221011 Printing, Stationery, Photocopying and Binding	6,200	2,912	47 %		300
221012 Small Office Equipment	500	204	41 %		37
224004 Cleaning and Sanitation	2,736	1,209	44 %		300
227001 Travel inland	13,000	7,571	58 %		3,250
228002 Maintenance - Vehicles	2,198	925	42 %		194
282101 Donations	500	204	41 %		204
Wage Rect:	78,257	56,965	73 %		19,240
Non Wage Rect:	43,698	22,877	52 %		9,867
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	121,955	79,842	65 %		29,107
Reasons for over/under performance:					
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	Education department staff paid salaries; Department retooled and facilitated to carry out their mandates
281504 Monitoring, Supervision & Appraisal of capital works	4,000	2,374	59 %		1,066

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312201 Transport Equipment	15,588	14,950	96 %	4,558
312202 Machinery and Equipment	3,968	2,490	63 %	0
312211 Office Equipment	1,880	1,088	58 %	1,088
312213 ICT Equipment	11,500	7,050	61 %	7,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,936	27,952	76 %	13,761
External Financing:	0	0	0 %	0
Total:	36,936	27,952	76 %	13,761

Reasons for over/under performance:

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

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 v	(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	(4000)Children access SNE facilities	(4000)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	Educational institutions supervised, monitored, inspected and assessed for SNE
221002 Workshops and Seminars	4,000	2,000	50 %	2,000
223001 Property Expenses	16,000	1,329	8 %	0
227001 Travel inland	4,000	1,329	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,329	42 %	2,000
Gou Dev:	16,000	1,329	8 %	0
External Financing:	0	0	0 %	0
Total:	24,000	4,658	19 %	2,000

Reasons for over/under performance:

Total For Education : Wage Rect:	10,052,341	6,781,331	67 %	2,238,850
Non-Wage Reccurent:	2,105,404	1,348,382	64 %	1,293,565
GoU Dev:	2,099,743	180,314	9 %	164,794
Donor Dev:	300,000	20,737	7 %	0
Grand Total:	14,557,488	8,330,763	57.2 %	3,697,210

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair and maintenance of 5 trucks, two graders, a budozer, wheel loader, water bowzer truck, two pick up trucks.	Procured Tyre for one pick up, grader cutting edges plus general service and repair		Repair and maintenance of 5 trucks, two graders, a budozer, wheel loader, water bowzer truck, two pick up trucks.	Procured Tyre for one pick up, grader cutting edges plus general service and repair
228003 Maintenance – Machinery, Equipment & Furniture	61,348	44,513	73 %		17,431
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,348	44,513	73 %		17,431
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,348	44,513	73 %		17,431
Reasons for over/under performance: Funds received could not allow all planned activities to be achieved.					
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 elcetricity bill paid and furniture procured, Ac procured	General staff salaries paid, Road committee meeting conducted, submission of quarterly reports,		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,
211101 General Staff Salaries	119,179	72,035	60 %		26,115
221002 Workshops and Seminars	4,000	2,000	50 %		1,000
221008 Computer supplies and Information Technology (IT)	4,200	2,500	60 %		1,500
221009 Welfare and Entertainment	2,298	1,484	65 %		584

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	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	4,205	47 %	605
223005 Electricity	5,000	1,660	33 %	0
223006 Water	5,000	2,540	51 %	1,372
227001 Travel inland	8,276	1,000	12 %	0
228001 Maintenance - Civil	3,571	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	3,000	1,200	40 %	500
Wage Rect:	119,179	72,035	60 %	26,115
Non Wage Rect:	67,987	18,089	27 %	6,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,166	90,124	48 %	32,176

Reasons for over/under performance:

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	41,735	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,469	41,735	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,469	41,735	50 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (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	(22) 6.0 Routine Mechanized maintenance o fOssi Padel Pangere	(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	(0)6.0 Routine Mechanized maintenance o fOssi Padel Pangere
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Non Standard Outputs:	n/a	Technical support supervision and assessment of road network	Technical support supervision	Technical support supervision and assessment of road network
263367 Sector Conditional Grant (Non-Wage)	299,440	83,491	28 %	21,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	299,440	83,491	28 %	21,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,440	83,491	28 %	21,790
Reasons for over/under performance: Funds was not enough for the targets to be achieved				
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	Building works supervised and inspected Certificate of completion issued to contractors Quarterly reports prepared and disseminated to key stakeholders		
227004 Fuel, Lubricants and Oils	5,000	3,646	73 %	1,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,646	73 %	1,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,646	73 %	1,176
Reasons for over/under performance:				
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	155	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	155	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	155	31 %	0
Reasons for over/under performance:				

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<i>Total For Roads and Engineering : Wage Rect:</i>	<i>119,179</i>	<i>72,035</i>	<i>60 %</i>	<i>26,115</i>
<i>Non-Wage Reccurent:</i>	<i>517,743</i>	<i>191,629</i>	<i>37 %</i>	<i>46,458</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>263,664</i>	<i>41.4 %</i>	<i>72,573</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries and wages for staffs,Procurement of a stationery,Procurement of Internet Bundles,Procurement of fuel for Office Operations and maintenance of sector Vehicle.	Salaries and wages for staffs,Procurement of stationery,Procurement of Internet Bundles,Procurement of fuel for Office Operations.		Salaries and wages for staffs,Procurement of a stationery,Procurement of Internet Bundles,Procurement of fuel for Office Operations and maintenance of sector Vehicle.	Salaries and wages for staffs,Procurement of stationery,Procurement of Internet Bundles,Procurement of fuel for Office Operations .
211101 General Staff Salaries	37,510	25,900	69 %		8,633
221001 Advertising and Public Relations	3,654	2,741	75 %		914
221009 Welfare and Entertainment	5,400	4,050	75 %		1,350
227004 Fuel, Lubricants and Oils	4,320	2,393	55 %		1,050
228002 Maintenance - Vehicles	8,200	4,245	52 %		180
228004 Maintenance – Other	400	300	75 %		100
Wage Rect:	37,510	25,900	69 %		8,633
Non Wage Rect:	21,974	13,728	62 %		3,594
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,484	39,629	67 %		12,227
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	(6) Six Construction supervision Visits made to Dam construction,Borehole sitting and drilling and spring protection in Parombo,Erussi, Ndhew, Atego, Kucwiny and Nebbi Sub counties		(3)Construction supervision Visits to water points made	(0)Six Construction supervision Visits made to Dam construction,Borehole sitting and drilling and spring protection in Parombo,Erussi, Ndhew, Atego, Kucwiny and Nebbi Sub counties
No. of water points tested for quality	(0) N/A	(0) Water quality testing not planed in this quarter		(0)	(0)Water quality testing not planed in this quarter
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water and Sanitation Coordination Committee meeting held.	(1) One District Water and Sanitation Coordination Committee meeting held		(1)District Water and Sanitation Coordination Committee meeting held.	(0)One District Water and Sanitation Coordination Committee meeting held

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	() N/A	()	()N/A
No. of sources tested for water quality	() N/A	() NIL	()	()NIL
Non Standard Outputs:	4 extension staff meetings held, Support to district provided, Water points inspected after construction, Data collected and analyzed regularly	1 extension staff meetings held, Support to district provided	1 extension staff meetings held, Support to district provided	1 extension staff meetings held, Support to district provided
221002 Workshops and Seminars	2,400	1,800	75 %	600
227001 Travel inland	17,544	13,158	75 %	4,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,944	14,958	75 %	4,986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,944	14,958	75 %	4,986
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) Sanitation Week promotion activities and baseline survey for sanitation Undertaken.	(12)Sanitation Week promotion activities and baseline survey for sanitation Undertaken.	()One Drama show to promote water,sanitation and good hygiene practices,One radio talk show to promote water,sanitation and good hygiene one. Sanitation Week promotion activities and baseline survey for sanitation Undertaken.
No. of water user committees formed.	(14) Water user committees formed,Sensitization of communities to fulfill critical requirements	(0) NIL	()	(0)NIL
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 .	()	(1)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,	One Home improvement campaigns conducted, Hygiene education in RGCS (Ith and Koch Trading Centers) conducted,	Home improvement campaigns conducted, Hygiene education in RGCS provided,	One Home improvement campaigns conducted, Hygiene education in RGCS (Ith and Koch Trading Centers)conducted,

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221001 Advertising and Public Relations	2,084	1,563	75 %	521
221002 Workshops and Seminars	15,623	9,817	63 %	2,005
227001 Travel inland	12,773	9,580	75 %	3,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,480	20,960	69 %	5,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,480	20,960	69 %	5,720

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Feasibility studies and Design of piped water system	Feasibility studies and Design of piped water system done	Feasibility studies and Design of piped water system done	Feasibility studies and Design of piped water system done
281502 Feasibility Studies for Capital Works	10,000	9,980	100 %	5,000
281504 Monitoring, Supervision & Appraisal of capital works	23,778	20,900	88 %	7,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,778	30,880	91 %	12,280
External Financing:	0	0	0 %	0
Total:	33,778	30,880	91 %	12,280

Reasons for over/under performance: N/A

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.	(1) N/A	(1)Public water Borne toilet Construction at District Service Commission.	(N/A
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 098181 Spring protection

No. of springs protected	(8) Medium Spring Protection in Erussi and Nebbi Sub counties	(8) Medium Spring Protection in Erussi and Nebbi Sub counties is in progress.	(0)Medium Spring Protection in Erussi and Nebbi Sub counties	(0)Medium Spring Protection in Erussi and Nebbi Sub counties is in progress.
Non Standard Outputs:				

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312104 Other Structures	60,000	0	0 %	0
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.	() Geophysical Survey of 6 Borehole sites and drilling of 6 boreholes in Nebbi,Ndhew,Kucwiny ,Atego and Akworo sub counties	(6)Geophysical Survey of 6 Borehole sites and drilling of 6 boreholes in Nebbi,Ndhew,Kucwiny and Akworo sub counties.	()Geophysical Survey of 6 Borehole sites and drilling of 6 boreholes in Nebbi,Ndhew,Kucwiny ,Atego and Akworo sub counties
No. of deep boreholes rehabilitated	(8) Rehabilitation of 8 Boreholes \in Nyaravur, Kucwiny, Nebbi,Akworo and Atego Sub counties.	() Done in quarter two	(8)Rehabilitation of 8 Boreholes \in Nyaravur, Kucwiny, Nebbi,Akworo and Atego Sub counties.	()Done in quarter two
Non Standard Outputs:			Geophysical survey of six boreholes	

312104 Other Structures	230,000	51,110	22 %	51,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	45,950	23 %	45,950
External Financing:	30,000	5,160	17 %	5,160
Total:	230,000	51,110	22 %	51,110

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	(1) Piped water extended from Mamba Trading Centre in Padwot Sub County to Awaradi Trading Centre in Kucwiny Sub County covering five villages of Akanyo Trading Centre, Vungangu, Tholony, Acak and Awaradi with sixty households connected	(1)Construction Of piped water Supply Extended in Kucwiny	()Piped water extended from Mamba Trading Centre in Padwot Sub County to Awaradi Trading Centre in Kucwiny Sub County covering five villages of Akanyo Trading Centre, Vungangu, Tholony, Acak and Awaradi and sixty households to connected
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() NIL	()	()NIL
Non Standard Outputs:				

312104 Other Structures	230,210	0	0 %	0
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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				
No. of dams constructed	(1) Construction of a Valley tank at Pagoro village, Mbaro parish, Nyaravur Subcounty.	(1) Construction of a Valley tank at Gota village, Parombo Sub county 3000 Metres cubic excavated out of the 10000 metres cubic designed	(1) Construction of a Valley tank at Gota village, Parombo Sub county 3000 Metres cubic excavated out of the 10000 metres cubic designed	(1) Construction of a Valley tank at Gota village, Parombo Sub county 3000 Metres cubic excavated out of the 10000 metres cubic designed
Non Standard Outputs:	N/A	Technical support supervision conducted with key stakeholders	Technical support supervision conducted with key stakeholders	Technical support supervision conducted with key stakeholders
312104 Other Structures	100,000	22,265	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	22,265	22 %	0
External Financing:	0	0	0 %	0
Total:	100,000	22,265	22 %	0
Reasons for over/under performance:				
Land conflict at Pagoro in Nyaravur sub county led to shifting of the dam to Gota in Parombo Sub county, the new sit is full of rock which is complicated to excavate and fuel cost has gone higher, the scope of work not achieved is planned for in the next financial year.				
Total For Water : Wage Rect:	37,510	25,900	69 %	8,633
Non-Wage Reccurent:	72,398	49,646	69 %	14,299
GoU Dev:	648,988	99,095	15 %	58,230
Donor Dev:	30,000	5,160	17 %	5,160
Grand Total:	788,896	179,800	22.8 %	86,322

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	9 months salary paid for 11 staff 3 sets of stationary, cartridge and office cleaning materials procured 3 quarterly District Environment and Natural Resources Committee meetings conducted demonstration training on household energy saving stoves in Parombo TC and constructed 32 demonstration stoves in 16 households. 2 radio talk show conducted on renewable energy 3 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 meetings conducted 1 quarterly supervision and monitoring conducted 100 household demonstration cook stoves constructed	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 meetings conducted 1 quarterly supervision and monitoring conducted
211101 General Staff Salaries	237,027	154,045	65 %		54,428
221002 Workshops and Seminars	7,000	4,665	67 %		0
221011 Printing, Stationery, Photocopying and Binding	2,200	2,180	99 %		1,380
222001 Telecommunications	2,000	1,000	50 %		0
223005 Electricity	500	0	0 %		0
223006 Water	300	0	0 %		0
224004 Cleaning and Sanitation	800	665	83 %		399
227001 Travel inland	14,200	10,081	71 %		3,081
Wage Rect:	237,027	154,045	65 %		54,428
Non Wage Rect:	10,000	6,926	69 %		3,260
Gou Dev:	17,000	11,665	69 %		1,600
External Financing:	0	0	0 %		0
Total:	264,027	172,636	65 %		59,288

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4 Ha of Erussi Local Forest Reserve restored	(4) 4 Ha of Erussi Local Forest Reserve restored		(0)N/A	(0)N/A
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		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	2,000	1,300	65 %		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	1,300	33 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,300	33 %		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) 60,000 tree seedlings raised and the District Nursery managed. 1 District tree nursery managed and maintained. Labour cost paid to nursery attendants		(1)The District Nursery managed and maintained	(1)The District Nursery managed and maintained 10,000 tree seedlings raised Labour cost paid to nursery attendants
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	(40) Technical support was provided to 20 tree farmers and 20 Farmer managed natural regeneration demonstration sites		(1)1 radio talk show conducted on forestry management	(20)Technical support was provided to 10 tree farmers and 10 Farmer managed natural regeneration demonstration sites
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications	1,000	0	0 %		0
224006 Agricultural Supplies	3,500	2,200	63 %		0

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227001 Travel inland	4,500	4,000	89 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	6,200	69 %	3,000
External Financing:	0	0	0 %	0
Total:	9,000	6,200	69 %	3,000
Reasons for over/under performance: N/A				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(2) Quarterly compliance inspections conducted	(2) 2 Quarterly compliance inspections conducted	(0)N/A	(1)1 Quarterly compliance inspections conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance: N/A				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) N/A	(0) N/A	(0)	(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	(3) 3 Km of Namrwodho River bank demarcated with pillars.	(0)N/A	(2)2 Km of Namrwodho River bank demarcated with pillars.
Non Standard Outputs:	N/A	N/A	N/A	N/A
224006 Agricultural Supplies	4,000	1,000	25 %	0
227001 Travel inland	5,899	3,945	67 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,899	4,945	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,899	4,945	50 %	1,500
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	(2) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
222001 Telecommunications	2,000	1,000	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	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 (0) N/A () (0)N/A

Non Standard Outputs: N/A N/A 1 Compliance inspection and monitoring conducted N/A

227001 Travel inland	3,000	1,000	33 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	1,000	500	50 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	0

Reasons for over/under performance: N/A

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

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No. of new land disputes settled within FY	(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	(22) 1 radio talk show conducted 1 District land inventory established 1 radio talk show conducted 1 District land inventory established 15 surveys verified 4 survey control points established	(0)Land for District investments Identified, valued 5 surveys verified 4 survey control points established 1 quarterly reports submitted to MLHUD	(14)10 surveys verified 4 survey control points established
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,200	0	0 %	0
222001 Telecommunications	2,000	1,000	50 %	0
227001 Travel inland	6,200	4,278	69 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,400	5,278	56 %	3,000
External Financing:	0	0	0 %	0
Total:	9,400	5,278	56 %	3,000
Reasons for over/under performance:	N/A			
Output : 098311 Infrastruture Planning				
N/A				
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	2 quarterly physical planning compliance inspections conducted 3 quarterly District Physical Planning Committee meeting conducted Technical support provided to 11 Local Physical Planning Committees 3 quarterly reports submitted to MoLHUD	1 quarterly physical planning compliance inspections conducted 1 quarterly District Physical Planning Committee meeting conducted Technical support provided to 3 Local Physical Planning Committees 1 quarterly reports submitted to MoLHUD	1 quarterly physical planning compliance inspections conducted 1 quarterly District Physical Planning Committee meeting conducted Technical support provided to 4 Sub-county Physical Planning Committees 1 quarterly reports submitted to MoLHUD

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227001 Travel inland	7,600	5,250	69 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,600	5,250	69 %	1,750
External Financing:	0	0	0 %	0
Total:	7,600	5,250	69 %	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:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>237,027</i>	<i>154,045</i>	<i>65 %</i>	<i>54,428</i>
<i>Non-Wage Recurrent:</i>	<i>39,899</i>	<i>13,371</i>	<i>34 %</i>	<i>4,760</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>32,193</i>	<i>64 %</i>	<i>10,350</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>326,926</i>	<i>199,609</i>	<i>61.1 %</i>	<i>69,538</i>

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Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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 and recoveries of UWEP funds. Recovered UWEP funds during the quarter		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 and recoveries of UWEP funds. Recovered UWEP funds during the quarter
221002 Workshops and Seminars	1,007	240	24 %		0
221009 Welfare and Entertainment	2,632	170	6 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,152	29 %		576
227001 Travel inland	11,961	1,898	16 %		350
228002 Maintenance - Vehicles	400	250	63 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	3,710	19 %		926
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	3,710	19 %		926
Reasons for over/under performance:	Inadequate operational funds for follow-up and recoveries of UWEP funds Inadequate support supervision and monitoring of UWEP projects Delay in release of operational funds for follow-up and recoveries				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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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	Community Mobilization & Empowerment strategy reviewed A coordination committee for CME constituted Task force members identified & operationalized Quarterly deliverables for the task-force agreed on	Conducted follow-up, support supervision and monitoring of all government programmes	
221011 Printing, Stationery, Photocopying and Binding	960	714	74 %	240
227001 Travel inland	3,173	2,373	75 %	787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,133	3,088	75 %	1,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,133	3,088	75 %	1,027
Reasons for over/under performance:	Inadequate funding to the Sector to enable it discharge its statutory obligation fully Poor community apathy expecting hand outs to live on Inadequate operational funds for community mobilization and empowerment			
Output : 108105 Adult Learning				
No. FAL Learners Trained	() Training for FAL Instructors not planned for due to budget constraints	(0) There was no training planned and conducted for FAL Instructor during Q3	()	(0)There was no training planned and conducted for FAL Instructor during Q3
Non Standard Outputs:	Joint technical support supervision and monitoring of the programme conducted Teaching and learning materials procured for the learners	Conducted joint technical support supervision and monitoring of the programme.Procured 4 boxes of chalk and 10 B/Bs for the FAL Learners	Joint technical support supervision and monitoring of the programme conducted Teaching and learning materials procured for the learners	Conducted joint technical support supervision and monitoring of the programme.Procured 4 boxes of chalk and 10 B/Bs for the FAL Learners
221012 Small Office Equipment	3,234	2,420	75 %	810
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,234	5,420	75 %	1,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,234	5,420	75 %	1,810
Reasons for over/under performance:	High attrition rate of the Learners due other livelihood commitments Inadequate funds for training FAL Instructors De-motivated Instructors due to inadequate payments of their monthly stipends			
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	() Eighty six (86) Children cases (Welfare and Juveniles) handled and settled	(86) Handled and settled 86 children cases Handled and settled 28 Juvenile cases	()	(86)Handled and settled 86 children cases Handled and settled 28 Juvenile cases
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 61 social inquiries on Social Welfare cases and Juvenile offenders.Submitted 61 social inquiry reports to the Courts of law.Conducted 10 follow-up on Social welfare and Juvenile cases	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 61 social inquiries on Social Welfare cases and Juvenile offenders.Submitted 61 social inquiry reports to the Courts of law.Conducted 10 follow-up on Social welfare and Juvenile cases
221011 Printing, Stationery, Photocopying and Binding	1,016	762	75 %	255
227001 Travel inland	4,600	3,449	75 %	1,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,616	4,211	75 %	1,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,616	4,211	75 %	1,411
Reasons for over/under performance:	Inadequate operational funds for Conducting follow-ups on Child social welfare and Juvenile cases Parental neglect and abuse cases on the rise Teenage pregnancy and Juvenile cases on the rise			
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) One (1) district youth council was supported to discharge its duty fully of mobilizing the youth to participate in government programmes	()	(1)One (1) district youth council was supported to discharge its duty fully of mobilizing the youth to participate in government programmes
Non Standard Outputs:	Mobilize the youth constituency to participate in government programmes Conduct quarterly youth council coordination meetings Commemorate International Youth day	Conducted follow-up on Youth Livelihood projects Recovered 200,000 from Jupukok Youth Boda Boda under Youth Livelihood programme		Conducted follow-up on Youth Livelihood projects Recovered 200,000 from Jupukok Youth Boda Boda Youth Livelihood Programme
221009 Welfare and Entertainment	1,332	998	75 %	333
221011 Printing, Stationery, Photocopying and Binding	2,750	2,062	75 %	688

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227001	Travel inland	1,800	1,349	75 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,882	4,409	75 %	1,471
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,882	4,409	75 %	1,471
Reasons for over/under performance:		Inadequate operational funds to facilitate recoveries of YLP Funds Inadequate operational funds for conducting support supervision and monitoring of YLP Projects Disintegration of some projects making recoveries of YLP funds impossible			
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 devices were procured during Q3	()	(0)No assistive devices were procured during Q3
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	Conducted support visits to all the disability council partners .Conducted 1 Radio talk show on disability issues.Mobilised Older persons to form groups to benefit from the intended older persons SACCO.Generated and submitted 11 Special Disability Grant projects for funding	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	Conducted support visits to all the disability council partners .Conducted 1 Radio talk show on disability issues.Mobilised Older persons to form groups to benefit from the intended older persons SACCO.Generated and submitted 11 Special Disability Grant projects for funding
221012	Small Office Equipment	2,245	1,683	75 %	623
227001	Travel inland	5,004	3,752	75 %	1,250
282101	Donations	10,919	1,700	16 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,168	7,135	39 %	2,873
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,168	7,135	39 %	2,873
Reasons for over/under performance:		Inadequate operational funds for mobilizing Older and Disability Persons to participate in government programmes Inadequate operational funds for preparing Disability groups for funding Inadequate operational funds for conducting follow-ups and monitoring of the Disability projects			
Output : 108113 Labour dispute settlement					
N/A					

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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	N/A	Settle labour disputes, carry out inspection of work places. Carry out registration of work places, Carry out environment, social and safety screening of projects	N/A
221009 Welfare and Entertainment	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	0
Reasons for over/under performance:	N/A			
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 was supported to discharge its duty of mobilizing women to participate in government programmes	()	(1)District women council was supported to discharge its duty of mobilizing women to participate in government programmes
Non Standard Outputs:		Conducted quarterly women council coordination meeting Conducted follow-up and monitoring of 25 UWEP groups. Recovered 22,686,200 from the 25 UWEP groups		Conducted quarterly women council coordination meeting Conducted follow-up and monitoring of 25UWEP groups. Recovered 22,686,200 from the 25 UWEP groups
221009 Welfare and Entertainment	1,332	998	75 %	333
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	1,800	1,350	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,132	3,098	75 %	1,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,132	3,098	75 %	1,033
Reasons for over/under performance:	Inadequate operational funds for conducting mobilization of women to participate in government programmes Inadequate operational funds for making follow-ups on UWEP projects Inadequate operational funds for conducting technical support supervision and monitoring of UWEP projects			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108117 Operation of the Community Based Services Department					
N/A					
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 the staff in the Department of Community Based Services			Paid salaries for all the staff in the Department of Community Based Services
211101 General Staff Salaries	135,752	100,176	74 %		39,795
221009 Welfare and Entertainment	5,677	2,315	41 %		424
221011 Printing, Stationery, Photocopying and Binding	1,240	505	41 %		92
227001 Travel inland	8,580	2,847	33 %		0
228001 Maintenance - Civil	24,000	9,063	38 %		2,130
228002 Maintenance - Vehicles	1,000	333	33 %		0
Wage Rect:	135,752	100,176	74 %		39,795
Non Wage Rect:	25,497	11,129	44 %		2,646
Gou Dev:	15,000	3,934	26 %		0
External Financing:	0	0	0 %		0
Total:	176,249	115,239	65 %		42,441
Reasons for over/under performance:	Inadequate operational funds for enabling the department discharge its duty fully of Community mobilization and empowerment Inadequate operational funds for enabling the department discharge its duty fully of Community mobilization and empowerment for mindset change				
Total For Community Based Services : Wage Rect:	135,752	100,176	74 %		39,795
Non-Wage Reccurent:	95,662	44,700	47 %		13,197
GoU Dev:	15,000	3,934	26 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	246,414	148,810	60.4 %		52,992

Vote:545 Nebbi District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment of 3 staff salaries, co-ordination and follow up of planning functions at the LLGs.	Payment of 3 staff salaries, co-ordination and follow up of planning 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-ordination and follow up of planning functions at the 8 LLGs.
211101 General Staff Salaries	44,456	25,802	58 %		8,592
221002 Workshops and Seminars	3,000	3,000	100 %		1,060
221012 Small Office Equipment	2,000	1,875	94 %		555
Wage Rect:	44,456	25,802	58 %		8,592
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	4,875	98 %		1,615
External Financing:	0	0	0 %		0
Total:	49,456	30,677	62 %		10,207
Reasons for over/under performance:	Late release of revenues and deployment of the tool to Local Government				
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) 9 DTPC meetings held and 9 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	750	75 %		250
227001 Travel inland	4,000	3,000	75 %		1,195
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,750	75 %		1,445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,750	75 %		1,445

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late release of the deployment tool for reporting by Ministry of Finance Planning and Economic Development.					
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. 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	1,500	75 %		630
227001 Travel inland	5,000	3,750	75 %		1,445
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	5,250	75 %		2,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	5,250	75 %		2,075
Reasons for over/under performance: Data is not collected in Real time for it to be reliable					
Output : 138304 Demographic data collection					
N/A					

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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.	Training of 30 DNCC and political leaders on nutrition advocacy and communication strategy. 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.	Training of 30 DNCC and political leaders on nutrition advocacy and communication strategy. 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	20,000	100 %	8,874
221009	Welfare and Entertainment	5,000	5,000	100 %	3,440
227001	Travel inland	30,000	30,000	100 %	0
227004	Fuel, Lubricants and Oils	5,000	5,000	100 %	134
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	60,000	60,000	100 %	12,448
	Total:	60,000	60,000	100 %	12,448
Reasons for over/under performance:		Uncoordinated implementation of work plan by UNICEF Gulu Zonal office			
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 by NPA, DDPIII aligned to NDPIII by the District All crosscutting issues integrated into the DDPIII M&E developed and implemented SDS integrated into the district development programme 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 by NPA, DDPIII aligned to NDPIII by the District 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	2,972	99 %	1,025
224004	Cleaning and Sanitation	2,000	1,424	71 %	500
227001	Travel inland	5,000	3,750	75 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	5,174	74 %	1,750
	Gou Dev:	3,000	2,972	99 %	1,025
	External Financing:	0	0	0 %	0
	Total:	10,000	8,146	81 %	2,775

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: National Planning Authority took long to review and updated					
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.	District 4 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.		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 1 Review meetings conducted on findings from field.
221012 Small Office Equipment	2,000	1,000	50 %		0
222001 Telecommunications	8,000	5,864	73 %		1,868
227001 Travel inland	10,000	7,384	74 %		2,912
228003 Maintenance – Machinery, Equipment & Furniture	5,000	4,916	98 %		1,775
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	14,248	71 %		4,780
Gou Dev:	5,000	4,916	98 %		1,775
External Financing:	0	0	0 %		0
Total:	25,000	19,164	77 %		6,555
Reasons for over/under performance: N/A					
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	3,746	75 %		1,250
224004 Cleaning and Sanitation	5,000	4,999	100 %		1,860
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,746	75 %		1,250
Gou Dev:	5,000	4,999	100 %		1,860
External Financing:	0	0	0 %		0
Total:	10,000	8,745	87 %		3,110

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
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	3 Quarterly field visits conducted 3 Quarterly monitoring review meetings conducted 1 Quarterly monitoring reports produced and disseminated to stakeholders 3 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	2,063	52 %		250
222001 Telecommunications	4,000	1,980	50 %		650
227001 Travel inland	20,000	18,822	94 %		5,505
227004 Fuel, Lubricants and Oils	7,603	5,702	75 %		2,724
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,603	9,745	62 %		3,624
Gou Dev:	20,000	18,822	94 %		5,505
External Financing:	0	0	0 %		0
Total:	35,603	28,568	80 %		9,129
Reasons for over/under performance: Limited capacity of contractors to complete the projects in time					
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

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312101 Non-Residential Buildings	12,000	12,000	100 %		4,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	12,000	100 %		4,900
External Financing:	0	0	0 %		0
Total:	12,000	12,000	100 %		4,900
Reasons for over/under performance:	Late warrants of non-wage due to errors by the district				
<i>Total For Planning : Wage Rect:</i>	<i>44,456</i>	<i>25,802</i>	<i>58 %</i>		<i>8,592</i>
<i>Non-Wage Reccurent:</i>	<i>59,603</i>	<i>41,913</i>	<i>70 %</i>		<i>14,924</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>48,584</i>	<i>97 %</i>		<i>16,680</i>
<i>Donor Dev:</i>	<i>60,000</i>	<i>60,000</i>	<i>100 %</i>		<i>12,448</i>
<i>Grand Total:</i>	<i>214,059</i>	<i>176,299</i>	<i>82.4 %</i>		<i>52,645</i>

Vote:545 Nebbi District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of monthly salaries to staff, Quarterly depts meetings, cleaning and sanitation, supply of computer accessories, stationery, fuel, subscription, communication, medical expenses and and welfare and entertainment.	Payment of monthly salaries to staff, Quarterly depts meetings, cleaning and sanitation, supply of computer accessories, stationery, fuel, subscription, communication, medical expenses and and welfare and entertainment.		Payment of monthly salaries to staff, Quarterly depts meetings, cleaning and sanitation, supply of computer accessories, stationery, fuel, subscription, communication, medical expenses and and welfare and entertainment.	Payment of monthly salaries to staff, Quarterly depts meetings, cleaning and sanitation, supply of computer accessories, stationery, fuel, subscription, communication, medical expenses and and welfare and entertainment.
211101 General Staff Salaries	40,896	20,093	49 %		6,874
213001 Medical expenses (To employees)	2,500	300	12 %		300
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	326	41 %		326
221012 Small Office Equipment	500	204	41 %		204
222001 Telecommunications	100	41	41 %		41
Wage Rect:	40,896	20,093	49 %		6,874
Non Wage Rect:	4,400	871	20 %		871
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,296	20,964	46 %		7,745
Reasons for over/under performance:	Inadequate funding for audit functions				
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	(3) 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

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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.	(09/15/2022) Quarterly internal audit reports produced and submitted as per section 90(2) of the LG Act and section 48(6) of the PFMA, 2015.	(2022-01-15)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.	(2022-09-15) 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	675	75 %	450
221009 Welfare and Entertainment	1,500	612	41 %	612
221011 Printing, Stationery, Photocopying and Binding	1,646	1,032	63 %	721
221017 Subscriptions	1,000	408	41 %	408
222001 Telecommunications	200	150	75 %	110
227001 Travel inland	4,794	2,948	61 %	2,223
228002 Maintenance - Vehicles	560	331	59 %	256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	6,156	58 %	4,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,600	6,156	58 %	4,779
Reasons for over/under performance:	Limited Human Resources for audit department			
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.	Supply of computer and IT equipment, assorted Stationery, data bundle, vehicle maintenance, audit of LLGs and special Audit.	Supply of computer and IT equipment, assorted Stationery, data bundle, vehicle maintenance, audit of LLGs and special Audit.	Supply of computer and IT equipment, assorted Stationery, data bundle, vehicle maintenance, audit of LLGs and special Audit.
221008 Computer supplies and Information Technology (IT)	2,100	2,100	100 %	1,400
221011 Printing, Stationery, Photocopying and Binding	1,854	1,854	100 %	1,236
222001 Telecommunications	240	240	100 %	150
227001 Travel inland	10,206	10,206	100 %	6,804

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228002 Maintenance - Vehicles	600	600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	9,990
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	9,990
Reasons for over/under performance: Lack of transport means to carry out Audit functions				
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,896</i>	<i>20,093</i>	<i>49 %</i>	<i>6,874</i>
<i>Non-Wage Reccurent:</i>	<i>15,000</i>	<i>7,027</i>	<i>47 %</i>	<i>5,650</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>15,000</i>	<i>100 %</i>	<i>9,990</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>42,120</i>	<i>59.4 %</i>	<i>22,514</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
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.	9 Months salary to 6 staff paid, 1 district trade show conducted, 1 round of market inspections conducted		3 Months salary to 7 staff paid, 1 round of market inspections conducted	Paid salary to 6 staff for the months of January, February and March.
211101 General Staff Salaries	98,000	70,822	72 %		24,420
227001 Travel inland	4,114	1,760	43 %		0
Wage Rect:	98,000	70,822	72 %		24,420
Non Wage Rect:	4,114	1,760	43 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,114	72,582	71 %		24,420
Reasons for over/under performance: Activity money was too small					
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	2 Training conducted to deepen Entrepreneurship and Local Economic Development		Investment and economic endowments of the district profiled	
221002 Workshops and Seminars	2,927	1,121	38 %		0

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227001 Travel inland	1,500	500	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,427	1,621	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,427	1,621	37 %	0
Reasons for over/under performance: The activity funds were too small to be expended				
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 Linkage services provided		
Non Standard Outputs:	Sub sector associations formed and linked to National Associations and Markets	Sub sector associations formed and linked to National Associations and Markets		
227001 Travel inland	2,371	1,019	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,371	1,019	43 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,371	1,019	43 %	0
Reasons for over/under performance: Activity funds were too small to be expended				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(6) Cooperatives extension services provided	(3)Cooperatives extension services 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	691	36 %	0
227001 Travel inland	3,085	1,543	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,985	2,233	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,985	2,233	45 %	0
Reasons for over/under performance: Activity funds were too small to be expended				
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstremed in district development plans	(4) tourism products and services marketed	()	(1)tourism products and services marketed	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Data on tourism enterprises and tourists collected, analyzed and disseminated	()	(1)Data on tourism enterprises and tourists collected, analyzed and disseminated	()
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	()	(3)Existing, and potential tourism, wildlife and conservation sites identified and profiled, wildlife resources profiled, strategic data on wildlife conservation in the district collected	()
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		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	
221001 Advertising and Public Relations	3,000	999	33 %	0
221002 Workshops and Seminars	6,760	2,252	33 %	0
221009 Welfare and Entertainment	1,185	394	33 %	0
227001 Travel inland	2,873	1,434	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,818	5,079	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,818	5,079	37 %	0
Reasons for over/under performance:	The available activity funds were too small for the planned activities hence needed to be accumulated.			
Output : 068306 Industrial Development Services				
N/A				

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Non Standard Outputs:		Industrial plants and establishments inspected, capacity building trainings to MSMEs and ACEs provided	one training provided to manufacturing and agro processing MSMEs and ACEs to build their technical and operational capacities (Aratach and Kud iol cooperatives) inspected industrial and agro processing plants to assess compliance and conformance to industrial policies and standards (bob oyoma factory in parombo, PAMSIP and Yesu dit cooperatives)		
221002 Workshops and Seminars	500	355	71 %	0	
227001 Travel inland	1,557	779	50 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,057	1,134	55 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,057	1,134	55 %	0	
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.	office computers and accessories maintained, office tea provided to staffs and one coordination travel made to ministry of trade, industry and cooperatives	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	133	33 %	0	
221009 Welfare and Entertainment	600	200	33 %	0	
228003 Maintenance – Machinery, Equipment & Furniture	3,000	992	33 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,000	1,325	33 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,000	1,325	33 %	0	
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	Monitoring of sector activities done	one monitoring visit made to asses and compare achieved out puts with planned activities versus sector mandates at prombo-Bob Oyoma factory, PAMSIP and Yesu dit cooperatives		
227001 Travel inland	1,000	333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	333	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	333	33 %	0
Reasons for over/under performance:	Activity funds were left to accumulate to be expended in the next quarter			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	A departmental motorcycle procured	A departmental motorcycle procured	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:	Funds committed for the supply of the departmental motorcycle			
Total For Trade Industry and Local Development : Wage Rect:	98,000	70,822	72 %	24,420
Non-Wage Reccurent:	36,772	14,504	39 %	0
GoU Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	154,772	85,326	55.1 %	24,420

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nyaravur				740,134	62,091
Sector : Agriculture				93,257	3,187
<i>Programme : Agricultural Extension Services</i>				13,000	3,187
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				13,000	3,187
Item : 263101 LG Conditional grants (Current)					
Nyaravur Sub county	Mbaro West Sub County h/q	Sector Conditional Grant (Non-Wage)		13,000	3,187
<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)					

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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				

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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	15,813
Sector : Agriculture			93,257	6,374
Programme : Agricultural Extension Services			13,000	6,374
Lower Local Services				
Output : LLG Extension Services (LLS)			13,000	6,374
Item : 263101 LG Conditional grants (Current)				
Ndhew Sub county	Abar East Sub County h/q	Sector Conditional Grant (Non-Wage)	13,000	6,374
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

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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	153,658
Sector : Agriculture			235,113	6,374
Programme : Agricultural Extension Services			13,000	6,374
Lower Local Services				
Output : LLG Extension Services (LLS)			13,000	6,374
Item : 263101 LG Conditional grants (Current)				
Nebbi Sub county	Koch Sub County h/q	Sector Conditional Grant (Non-Wage)	13,000	6,374
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

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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

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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					

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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

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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

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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

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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	19,403
Sector : Agriculture			256,485	7,189
Programme : Agricultural Extension Services			13,000	7,189
Lower Local Services				
Output : LLG Extension Services (LLS)			13,000	7,189
Item : 263101 LG Conditional grants (Current)				
Kucwiny Sub County	Ramogi Sub County h/q	Sector Conditional Grant (Non-Wage)	13,000	7,189
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 Achwera 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				

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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

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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				

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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	21,735
Sector : Agriculture			97,445	6,374
Programme : Agricultural Extension Services			13,000	6,374
Lower Local Services				
Output : LLG Extension Services (LLS)			13,000	6,374
Item : 263101 LG Conditional grants (Current)				
Erussi Sub County	Padolo Sub County h/q	Sector Conditional Grant (Non-Wage)	13,000	6,374
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

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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

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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	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	Sector Conditional Grant (Non-Wage)	0	6,293

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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	22,106
Sector : Agriculture			258,572	6,374
Programme : Agricultural Extension Services			13,000	6,374
Lower Local Services				
Output : LLG Extension Services (LLS)			13,000	6,374
Item : 263101 LG Conditional grants (Current)				
Parombo Sub county	Parwo Sub County h/q	Sector Conditional Grant (Non-Wage)	13,000	6,374
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				

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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

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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

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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	9,480
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)				
Atego Sub County	Paminya Lower 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)				
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)				

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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	12,667
Sector : Agriculture			97,129	6,374
Programme : Agricultural Extension Services			13,000	6,374
Lower Local Services				
Output : LLG Extension Services (LLS)			13,000	6,374
Item : 263101 LG Conditional grants (Current)				
Akworo Sub county	Kasato Sub County h/q	Sector Conditional Grant (Non-Wage)	13,000	6,374
Programme : District Production Services			84,129	0
Lower Local Services				

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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

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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

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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