
Vote:545 Nebbi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:545 Nebbi District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Wamburu David Wasikye

Date: 18/08/2022

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

Vote:545 Nebbi District**Quarter4****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	761,049	129%
Discretionary Government Transfers	4,662,747	4,950,747	106%
Conditional Government Transfers	26,812,117	30,683,753	114%
Other Government Transfers	885,104	536,857	61%
External Financing	890,000	567,186	64%
Total Revenues shares	33,840,968	37,499,592	111%

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	6,655,189	6,064,021	105%	95%	91%
Finance	465,601	543,852	541,391	117%	116%	100%
Statutory Bodies	749,074	790,074	756,961	105%	101%	96%
Production and Marketing	2,673,767	2,550,019	2,074,138	95%	78%	81%
Health	6,131,032	8,759,165	7,399,647	143%	121%	84%
Education	14,636,798	15,573,131	12,393,619	106%	85%	80%
Roads and Engineering	781,849	529,910	506,256	68%	65%	96%
Water	827,116	827,181	477,688	100%	58%	58%
Natural Resources	381,963	510,394	470,180	134%	123%	92%
Community Based Services	357,176	314,240	310,534	88%	87%	99%
Planning	243,751	236,809	222,522	97%	91%	94%
Internal Audit	70,896	65,365	51,143	92%	72%	78%
Trade Industry and Local Development	154,772	144,260	141,302	93%	91%	98%
Grand Total	33,840,968	37,499,589	31,409,402	111%	93%	84%
<i>Wage</i>	<i>17,044,315</i>	<i>18,917,659</i>	<i>16,498,844</i>	<i>111%</i>	<i>97%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>11,426,200</i>	<i>12,625,645</i>	<i>11,769,290</i>	<i>110%</i>	<i>103%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>4,480,453</i>	<i>5,389,099</i>	<i>2,579,433</i>	<i>120%</i>	<i>58%</i>	<i>48%</i>
<i>Donor Devt</i>	<i>890,000</i>	<i>567,186</i>	<i>561,835</i>	<i>64%</i>	<i>63%</i>	<i>99%</i>

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

During the financial year 2021-22, the district cumulatively received a total of Shs. 37.499 billion more than Shs. 33.840 billion of the approved annual budget representing 111% of total revenue work plan. The over performance is due to supplementary budget worth 3.65 billion shillings the district received during the financial year. The details are as follows, Local revenue supplementary was worth 260 million shillings constituting 129%, Discretionary Government transfers performed at 106%, Conditional Government transfers at 114%, Other Government Transfers at 61% because the remittance was not received as planned especially for projects funds like ACDP, UMFSNP and Donor funds performed at 64%. On the expenditure, the district cumulatively spent Shs.31.409 billion of which budget spent 93% and release spent was 84% mainly on wages/salaries constituting 87%, non-wage performing at 93% and donor funding at 74% because only one donor ie UNICEF contributed the funds others are following their Calendar year. By the end of the financial year 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	761,049	129 %
Local Services Tax	149,517	191,151	128 %
Land Fees	27,650	25,964	94 %
Application Fees	9,366	9,315	99 %
Business licenses	50,715	31,024	61 %
Other licenses	5,000	34,496	690 %
Miscellaneous and unidentified taxes	57,924	159,137	275 %
Rent & Rates - Non-Produced Assets – from other Govt units	35,650	27,459	77 %
Sale of (Produced) Government Properties/Assets	85,140	116,984	137 %
Property related Duties/Fees	20,000	18,560	93 %
Animal & Crop Husbandry related Levies	29,570	28,646	97 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	27,492	3,462	13 %
Registration of Businesses	8,000	16,632	208 %
Agency Fees	35,000	30,960	88 %
Market /Gate Charges	31,976	29,604	93 %
Other Fees and Charges	18,000	37,655	209 %
2a.Discretionary Government Transfers	4,662,747	4,950,747	106 %
District Unconditional Grant (Non-Wage)	733,396	1,021,396	139 %
District Discretionary Development Equalization Grant	1,378,617	1,378,617	100 %
Urban Unconditional Grant (Wage)	50,930	50,930	100 %
District Unconditional Grant (Wage)	2,499,804	2,499,804	100 %
2b.Conditional Government Transfers	26,812,117	30,683,753	114 %
Sector Conditional Grant (Wage)	14,493,581	16,366,925	113 %
Sector Conditional Grant (Non-Wage)	4,520,276	5,581,532	123 %
Sector Development Grant	3,051,836	3,988,872	131 %
Pension for Local Governments	3,317,384	3,317,384	100 %
Gratuity for Local Governments	1,429,040	1,429,040	100 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	885,104	536,857	61 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	471,904	245,837	52 %
Uganda Women Entrepreneurship Program(UWEP)	20,000	5,570	28 %
Global Fund	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	170,100	65 %
Agriculture Cluster Development Project (ACDP)	113,200	115,350	102 %
Results Based Financing (RBF)	0	0	0 %
COVID-19 Immunization Campaign	0	0	0 %
3. External Financing	890,000	567,186	64 %
United Nations Children Fund (UNICEF)	890,000	201,897	23 %
Global Alliance for Vaccines and Immunization (GAVI)	0	365,288	0 %
Total Revenues shares	33,840,968	37,499,592	111 %

Cumulative Performance for Locally Raised Revenues

By the end of financial year 2021/22, the district cumulatively locally generated revenue of 761.049 million shillings representing 129% of the approved local revenue. This is good performance given the underlying circumstance of collecting local revenue. 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 financial year, the district received Shs. 35.634 billion shillings as Discretionary Government transfers representing contributing 106% and Conditional Government Transfers representing 114% and Other Government Transfers representing 61% 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. 536.857 million was received against Shs. 885.104 million representing 61% 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.567.186 million was received compared to 890 million planned for the financial year as external financing representing 64%. 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	275,047	100 %	68,629	31,031	45 %
District Production Services	2,399,251	1,799,091	75 %	599,813	1,053,427	176 %
Sub- Total	2,673,767	2,074,138	78 %	668,442	1,084,458	162 %
Sector: Works and Transport						
District, Urban and Community Access Roads	776,349	501,052	65 %	194,087	100,658	52 %
District Engineering Services	5,500	5,204	95 %	1,375	1,403	102 %
Sub- Total	781,849	506,256	65 %	195,462	102,060	52 %
Sector: Trade and Industry						
Commercial Services	154,772	141,302	91 %	38,693	55,976	145 %
Sub- Total	154,772	141,302	91 %	38,693	55,976	145 %
Sector: Education						
Pre-Primary and Primary Education	9,142,624	9,170,172	100 %	2,285,656	2,727,777	119 %
Secondary Education	4,832,560	2,510,612	52 %	1,208,140	822,031	68 %
Education & Sports Management and Inspection	637,614	688,835	108 %	159,403	494,627	310 %
Special Needs Education	24,000	24,000	100 %	6,000	19,342	322 %
Sub- Total	14,636,798	12,393,619	85 %	3,659,199	4,063,777	111 %
Sector: Health						
Primary Healthcare	5,325,350	6,595,446	124 %	1,331,338	1,925,065	145 %
District Hospital Services	727,033	727,033	100 %	181,758	181,758	100 %
Health Management and Supervision	78,649	77,168	98 %	19,662	34,789	177 %
Sub- Total	6,131,032	7,399,647	121 %	1,532,758	2,141,613	140 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	827,116	477,688	58 %	206,779	297,888	144 %
Natural Resources Management	381,963	470,180	123 %	95,491	210,608	221 %
Sub- Total	1,209,080	947,869	78 %	302,270	508,496	168 %
Sector: Social Development						
Community Mobilisation and Empowerment	357,176	310,534	87 %	89,294	76,326	85 %
Sub- Total	357,176	310,534	87 %	89,294	76,326	85 %
Sector: Public Sector Management						
District and Urban Administration	6,367,172	6,064,021	95 %	1,591,793	1,423,580	89 %
Local Statutory Bodies	749,074	756,961	101 %	187,268	273,949	146 %
Local Government Planning Services	243,751	222,522	91 %	60,938	24,109	40 %
Sub- Total	7,359,997	7,043,503	96 %	1,839,999	1,721,638	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	465,601	541,391	116 %	116,400	128,804	111 %

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Internal Audit Services	70,896	51,143	72 %	17,724	9,023	51 %
<i>Sub- Total</i>	<i>536,497</i>	<i>592,534</i>	<i>110 %</i>	<i>134,124</i>	<i>137,828</i>	<i>103 %</i>
Grand Total	33,840,968	31,409,402	93 %	8,460,242	9,892,172	117 %

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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	6,336,145	104%	1,524,053	1,384,363	91%
District Unconditional Grant (Non-Wage)	90,059	376,959	419%	22,515	309,413	1374%
District Unconditional Grant (Wage)	892,708	892,708	100%	223,177	223,177	100%
Gratuity for Local Governments	1,429,040	1,429,040	100%	357,260	357,260	100%
Locally Raised Revenues	263,713	154,331	59%	65,928	18,663	28%
Multi-Sectoral Transfers to LLGs_NonWage	52,377	114,793	219%	13,094	19,251	147%
Pension for Local Governments	3,317,384	3,317,384	100%	829,346	443,867	54%
Urban Unconditional Grant (Wage)	50,930	50,930	100%	12,733	12,733	100%
Development Revenues	270,961	319,044	118%	67,740	0	0%
District Discretionary Development Equalization Grant	77,111	77,111	100%	19,278	0	0%
Multi-Sectoral Transfers to LLGs_Gou	193,850	241,932	125%	48,462	0	0%
Total Revenues shares	6,367,172	6,655,189	105%	1,591,793	1,384,363	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	943,638	746,506	79%	235,909	221,908	94%
Non Wage	5,152,573	5,005,694	97%	1,288,143	1,167,832	91%
Development Expenditure						
Domestic Development	270,961	311,820	115%	67,740	33,840	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,367,172	6,064,021	95%	1,591,793	1,423,580	89%
C: Unspent Balances						
Recurrent Balances		583,944	9%			
Wage		197,132				

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Non Wage	386,813		
Development Balances	7,224	2%	
Domestic Development	7,224		
External Financing	0		
Total Unspent	591,168	9%	

Summary of Workplan Revenues and Expenditure by Source

During the financial year 2021/22, the Department Cumulatively received 6.655 billion shillings more than the planned revenue of 6.367 billion shillings representing 105% of the annual budget performance. Quarterly out-turn of 1.384 billion shillings representing 118% of the quarterly planned revenue. This was because of the supplementary budget for the newly created sub counties and Town Council as start up funds worth 287 million shillings. 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 374%, Non-wage at 147%. Multi-sectoral transfers to LLGs non wage performance poorly because low local revenue collection. On the expenditure, the department spent cumulatively 6.064 billion shillings with 94% spent on wage while 91% was spent on recurrent costs including payment of pensions and gratuity. 50% of the funds released for Domestic Development were spent. By the end of the Quarter, 591.168 million shillings remained on account as unspent balance mainly from wage worth 197 million shillings , non-wage unspent balance of 386 million shillings as pensions and 3.5 million shillings for development.

Reasons for unspent balances on the bank account

Unspent balance was mainly for Wage worth 197 million shillings for staff not recruited and 386 million shillings for pension and gratuity for which the EFT bounced due to different account details.

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	475,046	118%	101,009	116,545	115%
District Unconditional Grant (Non-Wage)	102,346	102,348	100%	25,587	25,587	100%
District Unconditional Grant (Wage)	231,827	231,828	100%	57,957	57,957	100%
Locally Raised Revenues	35,649	33,640	94%	8,912	6,800	76%
Multi-Sectoral Transfers to LLGs_NonWage	34,213	107,231	313%	8,553	26,201	306%
Development Revenues	61,566	68,806	112%	15,392	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,566	38,806	123%	7,892	0	0%
Total Revenues shares	465,601	543,852	117%	116,400	116,545	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,827	229,652	99%	57,957	68,848	119%
Non Wage	172,208	242,960	141%	43,052	58,943	137%
Development Expenditure						
Domestic Development	61,566	68,780	112%	15,392	1,014	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	465,601	541,391	116%	116,400	128,804	111%
C: Unspent Balances						
Recurrent Balances						
		2,435	1%			
Wage		2,176				
Non Wage		259				
Development Balances						
		25	0%			
Domestic Development		25				
External Financing		0				
Total Unspent		2,460	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the financial year, the department cumulatively received UGX 453.852 million and UGX U 116.545 million as quarterly out-turn representing 117% and 100% 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 performed at 76%. On the expenditure, the department spent 541.391 million shillings representing 116% absorption rate. Key spending output areas of the department are; Financial management, Revenue collection, budgeting and accounting services and transfers to Lower Local Governments. However, the main expenditure areas are wages constituting 119%, non-wage at 137% and development budget at 7%. By the end of the quarter the department had a balance of UGX 2,460,000 as unspent mainly from Wage.

Reasons for unspent balances on the bank account

The unspent balance of UGX 2,460,000 on account was balance from wage for staff who were recruited late in the financial year.

Highlights of physical performance by end of the quarter

April to June monthly reports and Accounts prepared , fourth 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 486m LST, collected UGX 111m 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 final Annual Budget, Accounts , Board of survey and submitted to ministry of finance, Coordinated budget performance reporting for Q4 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	772,764	111%	174,768	224,729	129%
District Unconditional Grant (Non-Wage)	286,736	287,300	100%	71,684	72,784	102%
District Unconditional Grant (Wage)	291,340	291,340	100%	72,835	72,835	100%
Locally Raised Revenues	99,802	121,872	122%	24,950	64,411	258%
Multi-Sectoral Transfers to LLGs_NonWage	21,196	72,252	341%	5,299	14,699	277%
Development Revenues	50,000	17,310	35%	12,500	10,500	84%
Locally Raised Revenues	50,000	17,310	35%	12,500	10,500	84%
Total Revenues shares	749,074	790,074	105%	187,268	235,229	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	291,340	258,353	89%	72,835	103,616	142%
Non Wage	407,734	481,349	118%	101,933	159,884	157%
Development Expenditure						
Domestic Development	50,000	17,259	35%	12,500	10,449	84%
External Financing	0	0	0%	0	0	0%
Total Expenditure	749,074	756,961	101%	187,268	273,949	146%
C: Unspent Balances						
Recurrent Balances		33,062	4%			
Wage		32,987				
Non Wage		75				
Development Balances		51	0%			
Domestic Development		51				
External Financing		0				
Total Unspent		33,113	4%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total of Shs. 790.074 million shillings representing 105% of the annual budget and quarterly outturn of 235.229 million shillings representing 126% 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. 273.949 million representing 101%. out of which 92% was spent on wage and 95% on non wage expenditure. By the end of the quarter the department had million shillings as unspent balance of which 33.113 is for wage staff salary not yet recruited.

Reasons for unspent balances on the bank account

33.113 million shillings as unspent balance for staff salary awaiting recruitment.

Highlights of physical performance by end of the quarter

DSC sitting held, received and profiled submissions, paid retainer and submitted reports Held 2 Council Meetings, 2 Committee Meetings, 2 Business Committee Meetings and 3 DEC Meetings Held 4 Contracts and 1 Evaluation meetings, published 1 advert and awarded contracts Held 1 Land Board meeting , received and approved 69 land applications 2 PAC meetings held and submitted report to council, - Examined Internal Audit Reports for the District and Municipality as well as special investigation report on development of Lorry Park by Thatha division 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	2,244,532	96%	582,624	836,235	144%
District Unconditional Grant (Wage)	292,852	292,852	100%	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	11,442	180%	1,590	1,651	104%
Other Transfers from Central Government	373,200	285,450	76%	93,300	112,750	121%
Sector Conditional Grant (Non-Wage)	1,161,715	1,161,715	100%	290,429	525,779	181%
Sector Conditional Grant (Wage)	491,369	491,369	100%	122,842	122,842	100%
Development Revenues	343,272	305,487	89%	85,818	0	0%
Multi-Sectoral Transfers to LLGs_Gou	164,158	160,354	98%	41,039	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	179,114	145,133	81%	44,779	0	0%
Total Revenues shares	2,673,767	2,550,019	95%	668,442	836,235	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	784,222	700,518	89%	196,055	226,138	115%
Non Wage	1,546,274	1,068,138	69%	386,568	741,848	192%
Development Expenditure						
Domestic Development	343,272	305,482	89%	85,818	116,471	136%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,673,767	2,074,138	78%	668,442	1,084,458	162%
C: Unspent Balances						
Recurrent Balances		475,876	21%			
Wage		83,704				
Non Wage		392,172				
Development Balances		6	0%			

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Domestic Development	6		
External Financing	0		
Total Unspent	475,881	19%	

Summary of Workplan Revenues and Expenditure by Source

During the financial year the department commutatively received 2.55 billion shillings compared to 2.67 approved budget and quarterly out turn of 836.235 million shillings representing 95% and 125% of the total approved annual budget and quarterly planned budget respectively. This is fair revenue performance with most revenue sources performing above 100% except other government transfers that performed at 0% due partial release of project funds under ACDP and UMFSNP. On expenditure side, the department spent 2.074 billion shillings mainly on wages performing at 115%, non-wage recurrent at 192% and Development grants performed at 136%. By the end of the financial year, the department had 475.88 recurrent budget remaining on account as unspent balance mainly for wages.

Reasons for unspent balances on the bank account

Department did not fill all the critical positions both district and Sub county based extension staff. This affected the absorption of all the wages budget for the financial year.

Highlights of physical performance by end of the quarter

The major achievements were registered in agricultural extension services in 8 LLGs, Mini plant clinic laboratory maintained at district h/q, 1 irrigation kit procured for simple irrigation technology, 4 mixed seed planters supplied, 2 demo contour band sites established in Ndhew & Atego, Rice seeds and NARO Beans supplied, 8 Boar goats supplied, 1 mini slaughter slab constructed at Parombo TC. 12 improved piglets supplied to support model farmers. 1 motorcycle procured for Crop Sector. Pest and disease surveillance and control on crops in all LLGs, Technical supervision and monitoring of activities by District leaders, deployment of 10 tsetse traps Others were the usual operational costs including vehicle and motorcycle maintenance, staff salaries for the 3 months paid to all the production staff, coordination visits to the line Ministry by various Sectoral heads, training of livestock farmers in Ndhew and Erussi and Crop farmers on GAP and post harvest handling of Rice and beans in Nebbi and Parombo Sub counties.

Vote:545 Nebbi District

Quarter4

*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	7,798,127	150%	1,421,462	2,805,118	197%
District Unconditional Grant (Non-Wage)	15,318	15,320	100%	3,830	3,830	100%
Locally Raised Revenues	2,500	833	33%	625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,485	11,227	173%	123,232	2,903	2%
Sector Conditional Grant (Non-Wage)	1,146,977	1,869,276	163%	286,744	620,514	216%
Sector Conditional Grant (Wage)	4,028,127	5,901,471	147%	1,007,032	2,177,872	216%
Development Revenues	931,624	961,039	103%	232,906	177,629	76%
District Discretionary Development Equalization Grant	100,000	99,999	100%	25,000	0	0%
External Financing	500,000	476,288	95%	125,000	111,000	89%
Multi-Sectoral Transfers to LLGs_Gou	57,633	44,131	77%	14,408	0	0%
Sector Development Grant	273,991	340,620	124%	68,498	66,629	97%
Total Revenues shares	6,131,032	8,759,165	143%	1,654,368	2,982,747	180%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,028,127	4,639,190	115%	1,007,032	1,004,002	100%
Non Wage	1,171,280	1,888,052	161%	292,820	653,226	223%
Development Expenditure						
Domestic Development	431,624	396,467	92%	107,906	373,450	346%
External Financing	500,000	475,938	95%	125,000	110,934	89%
Total Expenditure	6,131,032	7,399,647	121%	1,532,758	2,141,613	140%
C: Unspent Balances						
Recurrent Balances		1,270,884	16%			
Wage		1,262,281				
Non Wage		8,603				
Development Balances		88,633	9%			

Vote:545 Nebbi District**Quarter4**

Domestic Development	88,284		
External Financing	350		
Total Unspent	1,359,518	16%	

Summary of Workplan Revenues and Expenditure by Source

The district health sector received a cumulative total of Ug. Shs. 8.759 billion more than the approved budget of 6.131 billion shillings because the department received supplementary budget worth 2.5 billion as wages, non-wage and UGIFT development budget representing 143% of the approved annual budget and 180% of the quarterly planned revenue. This is generally quite good performance with major revenue sources performing over 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 186 million shilling which increased the performance of sector conditional grant. Local revenue performed poorly due to the poor local revenue collection in the district. On the expenditure, department spent Shs. 7.399 billion mainly on wages constituting 100%, non wage performed at over 223% due to the release for mass polio and covid-19 campaign. Development budget performed at 89% uncompleted UGFIT constructions project. By the end of financial year the unspent balance amounted to over 1.359 million shillings. Of which wage was 1.262 billion and development grant of 88million shillings.

Reasons for unspent balances on the bank account

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, 3 performance review meetings, 4 mentorship and support supervision, no DHMT meetings, HMIS reports submitted to MoH; public health activities conducted at both community and health facility levels. Completion of Ossi HCII phase one and upgrade of Kuciny HCIII ongoing.

Vote:545 Nebbi District

Quarter4

*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	12,488,099	103%	3,162,551	3,550,162	112%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
District Unconditional Grant (Wage)	78,257	78,256	100%	19,564	19,564	100%
Locally Raised Revenues	10,000	13,530	135%	2,500	10,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	6,016	11,183	186%	123,114	1,301	1%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	2,055,404	2,391,045	116%	513,851	1,020,776	199%
Sector Conditional Grant (Wage)	9,974,084	9,974,084	100%	2,493,521	2,493,521	100%
Development Revenues	2,473,037	3,085,032	125%	618,259	900,174	146%
District Discretionary Development Equalization Grant	150,000	150,000	100%	37,500	0	0%
External Financing	300,000	20,737	7%	75,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	73,294	64,377	88%	18,323	0	0%
Sector Development Grant	1,949,743	2,849,917	146%	487,436	900,174	185%
Total Revenues shares	14,636,798	15,573,131	106%	3,780,810	4,450,336	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,052,341	9,295,458	92%	2,513,085	2,514,127	100%
Non Wage	2,111,420	2,380,561	113%	527,855	1,033,100	196%
Development Expenditure						
Domestic Development	2,173,037	696,863	32%	543,259	516,550	95%
External Financing	300,000	20,737	7%	75,000	0	0%
Total Expenditure	14,636,798	12,393,619	85%	3,659,199	4,063,777	111%
C: Unspent Balances						
Recurrent Balances		812,080	7%			
Wage		756,883				

Vote:545 Nebbi District**Quarter4**

Non Wage	55,197		
Development Balances	2,367,432	77%	
Domestic Development	2,367,431		
External Financing	0		
Total Unspent	3,179,511	20%	

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received 15.573 billion shillings more than the approved annual budget of UGX.14.636 billion, this is because of the supplementary budget approved both non-wage and UGIFT development budget of 937 million shillings for construction of seed secondary school at Atego sub county. Also in the quarter the department received 4.450 billion shillings representing 118% of the quarterly planned revenue. On expenditure, total expenditure is 12.393 billion shillings representing 85% budget spent mainly spent on wages constituting 100%, non-wage at 196% and development grant at 95%. By the end of financial year 3.179 billion shillings remained as unspent on account mainly for wage 756 million, and 2.362 billion for construction of Mamba and Ndhew secondary schools

Reasons for unspent balances on the bank account

By the end of financial year 2021/22 total of 3.179 billion remained on account. This was due to Delayed Hybrid Procurement process for Construction seed secondary school. ie 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 BTNET 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

Quarter4

*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	393,667	61%	160,294	93,673	58%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	119,179	119,180	100%	29,795	29,795	100%
Locally Raised Revenues	40,839	18,228	45%	10,210	5,600	55%
Multi-Sectoral Transfers to LLGs_NonWage	4,252	5,422	128%	1,063	680	64%
Other Transfers from Central Government	471,904	245,837	52%	117,976	56,348	48%
Development Revenues	140,675	136,243	97%	35,169	0	0%
Multi-Sectoral Transfers to LLGs_Gou	140,675	136,243	97%	35,169	0	0%
Total Revenues shares	781,849	529,910	68%	195,462	93,673	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,179	95,549	80%	29,795	23,967	80%
Non Wage	521,995	274,464	53%	130,499	78,093	60%
Development Expenditure						
Domestic Development	140,675	136,243	97%	35,169	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	781,849	506,256	65%	195,462	102,060	52%
C: Unspent Balances						
Recurrent Balances						
Wage		23,631				
Non Wage		23				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		23,655	4%			

Vote:545 Nebbi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the financial year 2021/22, the department cumulatively received 529.910 million shillings representing 68% of the annual approved budget. Quarterly out-turn of 93.673 million shillings representing 48%. This is under performance against planned revenue. The under performance was due to budget cut under Uganda Road fund. All the revenue source performed well above average. On expenditure the department spent 506.256 million shillings cumulatively and in the Quarter 102.060 representing 52% release spent more than what was received because of balance carried forward from quarter three. These funds were spent according the work plan with unconditional grant wage performing at 80%, non-wage at 60%. By the end of financial year the department had unspent balance of 23.631 million shillings all for salaries for the District Engineer who was not recruited.

Reasons for unspent balances on the bank account

The wage balance is as a result of the vacant position of the district Engineer which post did not attract suitable candidates.

Highlights of physical performance by end of the quarter

Payment of staff salary, 4.5km gotlandi -odangla road 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

Quarter4

*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	122,938	110%	149,652	37,196	25%
District Unconditional Grant (Wage)	37,510	37,512	100%	9,378	9,378	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,260	13,028	576%	122,175	9,719	8%
Sector Conditional Grant (Non-Wage)	72,398	72,398	100%	18,100	18,100	100%
Development Revenues	714,948	704,243	99%	178,737	9,214	5%
External Financing	30,000	10,160	34%	7,500	5,000	67%
Multi-Sectoral Transfers to LLGs_Gou	35,960	40,881	114%	8,990	0	0%
Sector Development Grant	648,988	653,202	101%	162,247	4,214	3%
Total Revenues shares	827,116	827,181	100%	328,389	46,411	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,510	35,755	95%	9,378	9,855	105%
Non Wage	74,658	85,420	114%	18,665	35,774	192%
Development Expenditure						
Domestic Development	684,948	351,354	51%	171,237	252,259	147%
External Financing	30,000	5,160	17%	7,500	0	0%
Total Expenditure	827,116	477,688	58%	206,779	297,888	144%
C: Unspent Balances						
Recurrent Balances		1,763	1%			
Wage		1,756				
Non Wage		6				
Development Balances		347,730	49%			
Domestic Development		342,730				
External Financing		5,000				
Total Unspent		349,493	42%			

Vote:545 Nebbi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received a total Shs.823.619 million shillings and 42.849 million shillings representing 100% and 13% of the annual budget and quarterly planned revenue respectively. This shows good revenue performance since all the revenue sources performed at 100%. Only multi-sectoral transfers to LLGs performed poorly because poor local revenue collection. On the expenditure, the department spent Shs. 477.688 million shillings majorly for both recurrent and development activities. Major works were drilling of deep boreholes and rehabilitation of boreholes. However, these funds were mainly spent on wages constituting to 105%, non-wage at 192% and development budget at only 147%. By the end FY 345.931 million shillings remained on account as unspent balance.

Reasons for unspent balances on the bank account

Payment to contractor for pipe water extension worth 230,000,000 bounced from the system. The contractor was not paid despite successfully completing his work and two dry well were hit and money returned.

Highlights of physical performance by end of the quarter

Activities conducted during quarter one are both software and hard ware activities. Soft ware activities are:Extension staff Meeting,Water and sanitation Coordination committee meeting, training of WUC of new water points and some selected old water points, site meetings construction supervision visits,Home improvement campaign in Fudhu village and Hygiene education in Ocelo trading Center kucwiny Sub county. Hard ware activities are;8 borehole drilled, 15 spring construction, 2 pipe water extension, 1valley tank construction and 1construction of water borne toilet

Vote:545 Nebbi District

Quarter4

*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	402,724	144%	187,307	195,559	104%
District Unconditional Grant (Wage)	237,027	237,028	100%	59,257	59,257	100%
Locally Raised Revenues	20,000	129,355	647%	5,000	123,085	2462%
Multi-Sectoral Transfers to LLGs_NonWage	2,914	13,126	450%	118,075	4,925	4%
Sector Conditional Grant (Non-Wage)	19,899	23,216	117%	4,975	8,291	167%
Development Revenues	102,123	107,670	105%	784,978	4,300	1%
District Discretionary Development Equalization Grant	50,000	50,001	100%	12,500	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,123	57,669	111%	772,478	4,300	1%
Total Revenues shares	381,963	510,394	134%	972,285	199,859	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,027	208,473	88%	59,257	54,428	92%
Non Wage	42,813	154,125	360%	10,703	134,160	1,253%
Development Expenditure						
Domestic Development	102,123	107,582	105%	25,531	22,020	86%
External Financing	0	0	0%	0	0	0%
Total Expenditure	381,963	470,180	123%	95,491	210,608	221%
C: Unspent Balances						
Recurrent Balances		40,126	10%			
Wage		28,555				
Non Wage		11,571				
Development Balances		88	0%			
Domestic Development		88				
External Financing		0				
Total Unspent		40,214	8%			

Vote:545 Nebbi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received UGX. 506.094 more than annual approved budget of 386 million shillings representing 132%. While the quarterly out-turn of UGX. 195.559 representing 92% of the quarterly planned revenue. The over performance was due to supplementary budget of 124.131 million shillings. The department spent UGX . 470.180 and quarterly expenditure of 210.608 million shillings. The main expenditure areas are on wage representing 192%, non-wage of 120% and development expenditure of 86%. By the end of the financial year 40.2 million shillings remained on account as unspent.

Reasons for unspent balances on the bank account

The unspent balance is wage balance for staff not recruited during the financial year.

Highlights of physical performance by end of the quarter

Paid 3 months salaries for 3 months of April, May and June 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 3 km of Namrwodho river bank with pillars, 4 Ha of Ayila catch ment and 2 Ha of Hilltop in Erussi SC provided technical support to 4 Sub-county Physical Planning Committees, conducted 5 surveys verification.

Vote:545 Nebbi District

Quarter4

*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	233,569	94%	61,896	63,392	102%
District Unconditional Grant (Wage)	135,752	135,752	100%	33,938	33,938	100%
Locally Raised Revenues	25,497	17,697	69%	6,374	9,200	144%
Multi-Sectoral Transfers to LLGs_NonWage	16,169	24,385	151%	4,042	4,928	122%
Other Transfers from Central Government	20,000	5,570	28%	5,000	2,785	56%
Sector Conditional Grant (Non-Wage)	50,165	50,165	100%	12,541	12,541	100%
Development Revenues	109,593	80,672	74%	27,398	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	94,593	65,672	69%	23,648	0	0%
Total Revenues shares	357,176	314,240	88%	89,294	63,392	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,752	132,747	98%	33,938	32,571	96%
Non Wage	111,832	97,411	87%	27,958	32,984	118%
Development Expenditure						
Domestic Development	109,593	80,376	73%	27,398	10,771	39%
External Financing	0	0	0%	0	0	0%
Total Expenditure	357,176	310,534	87%	89,294	76,326	85%
C: Unspent Balances						
Recurrent Balances		3,411	1%			
Wage		3,005				
Non Wage		406				
Development Balances		295	0%			
Domestic Development		295				
External Financing		0				

Vote:545 Nebbi District**Quarter4**

Total Unspent	3,707	1%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 314.24 million shillings in financial year 2021/22 representing 88% of the total approved budget of U.G.X 357,176 million, during the fourth quarter the department received Ugx 63.392 million shillings representing 71% 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 UGX. 310.534 representing 87% of the annual budget and Quarter's Outturn and 87% of the budget spent leaving unspent balance of UGX 3,707,000 with wage constituting U gx 3,005,000.

Reasons for unspent balances on the bank account

Unspent balance of UGX. 3,707,000 was wage difference as shown in the table above.

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 27 Children cases (Social Welfare). Handled and settled 28 Children cases (Juveniles). Conducted follow-up support supervision and monitoring of Youth Livelihood funds Conducted quarterly disability council coordination meeting. Conducted quarterly older persons coordination meeting Three (3) Special Disability Grant Projects funded by MoGLSD . Currently paying SAGE beneficiaries for the months (April-June) 2022. Inspected 6 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

Quarter4

*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	101,069	95%	26,524	25,099	95%
District Unconditional Grant (Non-Wage)	51,603	51,303	99%	12,901	12,901	100%
District Unconditional Grant (Wage)	44,456	44,456	100%	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	2,157	106%	509	1,084	213%
Development Revenues	137,654	135,740	99%	34,414	0	0%
District Discretionary Development Equalization Grant	50,000	49,999	100%	12,500	0	0%
External Financing	60,000	60,000	100%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,654	25,740	93%	6,914	0	0%
Total Revenues shares	243,751	236,809	97%	60,938	25,099	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,456	33,818	76%	11,114	8,016	72%
Non Wage	61,641	56,496	92%	15,410	13,899	90%
Development Expenditure						
Domestic Development	77,654	72,208	93%	19,414	2,194	11%
External Financing	60,000	60,000	100%	15,000	0	0%
Total Expenditure	243,751	222,522	91%	60,938	24,109	40%
C: Unspent Balances						
Recurrent Balances		10,755	11%			
Wage		10,638				
Non Wage		118				
Development Balances		3,532	3%			
Domestic Development		3,532				
External Financing		0				
Total Unspent		14,287	6%			

Vote:545 Nebbi District

Quarter4

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. 14.289 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.14.289 million remained on the account. For recruitment of senior planner in the next financial year 2022/23

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

Quarter4

*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	50,365	90%	13,974	12,474	89%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	40,896	40,896	100%	10,224	10,224	100%
Locally Raised Revenues	10,000	4,469	45%	2,500	1,000	40%
Development Revenues	15,000	15,000	100%	3,750	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Total Revenues shares	70,896	65,365	92%	17,724	12,474	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,896	26,942	66%	10,224	6,849	67%
Non Wage	15,000	9,201	61%	3,750	2,174	58%
Development Expenditure						
Domestic Development	15,000	15,000	100%	3,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	70,896	51,143	72%	17,724	9,023	51%
C: Unspent Balances						
Recurrent Balances		14,222	28%			
Wage		13,954				
Non Wage		268				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,222	22%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received total revenue work plan of Shs. 65.365 million representing 92% of the departmental annual budget and 70% of the Quarterly planned revenue. This is fairly good revenue performance because almost all revenue sources performed at 100% except locally generated revenue performed at 70% due to poor revenue collection and non-approval of local revenue supplementary budget by Parliament in time. On expenditure, the department spent Shs. 51.143 million cumulatively but in quarter the department spent only 9.023 million shillings mainly on staff salary representing 67% and non-wage of performed at 58%. By the end of the quarter the department had unspent balance of Shs. 14.222 million on the account for staff recruitment which was done.

Reasons for unspent balances on the bank account

Unspent balance on account is wage for recruitment of District Internal Auditor which was done.

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	124,259	92%	33,693	30,692	91%
District Unconditional Grant (Non-Wage)	3,056	3,889	127%	764	764	100%
District Unconditional Grant (Wage)	98,000	97,997	100%	24,500	24,499	100%
Locally Raised Revenues	20,000	8,657	43%	5,000	2,000	40%
Sector Conditional Grant (Non-Wage)	13,716	13,716	100%	3,429	3,429	100%
Development Revenues	20,000	20,000	100%	5,000	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Total Revenues shares	154,772	144,260	93%	38,693	30,692	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,000	95,883	98%	24,500	25,062	102%
Non Wage	36,772	25,419	69%	9,193	10,915	119%
Development Expenditure						
Domestic Development	20,000	20,000	100%	5,000	20,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	154,772	141,302	91%	38,693	55,976	145%
C: Unspent Balances						
Recurrent Balances						
Wage		2,114				
Non Wage		843				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,958	2%			

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Summary of Workplan Revenues and Expenditure by Source

During the financial year 2021/22, the department received 144.258 million against the planned 154.772 million representing 93% of the annual budget and 79% of the quarterly planned budget. This is fairly good performance with most revenue sources performing at 100% . 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%, sector conditional grant NW performed at 100% and 75% and District Discretionary Equalization grant. On expenditure, the department spent 141.302 million shillings of which wage took 102%, non-wage at 119% and development budget at 400%. By the end of the year only 2,946,000 remained on account as wage balance.

Reasons for unspent balances on the bank account

The balance of 2,946,000 was salary balance for staff who had disciplinary case

Highlights of physical performance by end of the quarter

Paid salary to 6 staff for the months of April, May and June ,Conducted survey of Micro, Small and Medium Scale (MSMEs) business establishments in the urban and peri-urban growth centers, reviewed and profiled economic resource endowments and investment opportunities, Conducted training in Entrepreneurship and business skills development to 20 MSMEs, Held 1 LED meeting with 20 LED stakeholders on development strategies for the district Collected, compiled, analyzed, and disseminated commodities prices to Coop institutions and the market to inform buying, selling and consumption decisions. Mobilized and formed 60 PDM SACCOs , Provided trainings to the leaders of the 60 PDM SACCOs of the district, provided technical backstopping to Emyooga saccos in the district (Padyere),mapped and profiled Potential conservation sites in Erussi S/C , Identified and profiled Wildlife resources in Ndheh S/C, Accommodation facilities in Nebbi Municipality inspected for compliance to quality assurance of tourism service standards, created awareness about conservation in communities hosting cultural heritage sites in Erussi S/C, Tourism promotional materials (Brochures) printed, Data on tourism enterprises and tourists collected, analyzed and disseminated, Training to 20 Agro Industrial and value addition practitioners in National industrial policy conducted, Office accessories and computers maintained, Made Monitoring visit to 5 Emyooga saccos at Nyaravur trading center and the one stop border at Goli border ,procured a departmental motorcycle

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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, 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, 7 Litigations handled, Programmes and projects monitored and supervised. 1 Reward and sanctions committee meetings held. 1 Training Committee meeting held. Reports prepared and submitted to MDA, Staff appraised, Staff salaries paid, Government policies disseminated
211101 General Staff Salaries	64,994	41,797	64 %		9,919
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,039	41 %		404
213002 Incapacity, death benefits and funeral expenses	3,219	3,219	100 %		2,419
221007 Books, Periodicals & Newspapers	1,460	1,460	100 %		365
221008 Computer supplies and Information Technology (IT)	2,500	1,908	76 %		400
221009 Welfare and Entertainment	2,500	2,500	100 %		625
221011 Printing, Stationery, Photocopying and Binding	2,500	2,136	85 %		495
221012 Small Office Equipment	2,500	2,408	96 %		875
221017 Subscriptions	10,000	4,500	45 %		2,000
222001 Telecommunications	1,500	1,500	100 %		375
223004 Guard and Security services	6,930	6,927	100 %		2,578
225001 Consultancy Services- Short term	15,000	14,998	100 %		3,971
227001 Travel inland	22,000	21,998	100 %		5,508
227002 Travel abroad	1,000	150	15 %		100
227004 Fuel, Lubricants and Oils	18,080	17,879	99 %		6,072

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228002 Maintenance - Vehicles	5,000	4,582	92 %	1,351
Wage Rect:	64,994	41,797	64 %	9,919
Non Wage Rect:	99,189	88,204	89 %	27,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,183	130,001	79 %	37,457
Reasons for over/under performance: Inadequate warrant of local revenue than planned and increase in number of litigation				
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	(0)N/A	(0)N/A
%age of staff appraised	(99) 99% of the staff appraised	(92) 92% of all the staff appraised	(99)99% of all the staff appraised	(75)75% of all the staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) 99% of the staff paid salaries by 28th of every month	(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	146 submissions prepared for submission to DSC, Salaries for 1808 staff processed, Pension for 741 pensioners processed, Gratuity for 54 retired staff processed. Approved organization structure implemented, Human resource management information systems managed, Performance management coordinated, Technical support on human resource policies, plans and regulations provided to management 3 Rewards and Sanctions Committee meeting held. 2 Training Committee meeting held	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	76 submissions prepared for submission to DSC, Salaries for 1823 staff processed, Pension for 743 pensioners processed, Gratuity for 15 retired staff processed. Approved organization structure implemented, Human resource management information systems managed, Performance management coordinated, Technical support on human resource policies, plans and regulations provided to management 1 Rewards and Sanctions Committee meeting held. 1 Training Committee meeting held
211101 General Staff Salaries	843,698	684,698	81 %	207,037
212102 Pension for General Civil Service	3,317,384	3,313,983	100 %	722,274
213004 Gratuity Expenses	1,429,040	1,429,039	100 %	379,337

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221001 Advertising and Public Relations	600	600	100 %	450
221008 Computer supplies and Information Technology (IT)	2,500	1,907	76 %	527
221009 Welfare and Entertainment	2,200	1,489	68 %	250
221011 Printing, Stationery, Photocopying and Binding	2,200	1,717	78 %	514
221012 Small Office Equipment	2,000	1,526	76 %	660
224004 Cleaning and Sanitation	1,000	704	70 %	165
227001 Travel inland	3,800	3,444	91 %	1,014
Wage Rect:	843,698	684,698	81 %	207,037
Non Wage Rect:	4,760,724	4,754,407	100 %	1,105,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,604,422	5,439,105	97 %	1,312,229
Reasons for over/under performance: The enhancement of pension within the FY caused shortfall in the pension's budget leading to payment challenges for some pensioners.				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(12) 6 Generic training done 6 Discretionary training done	(10) Sponsored CPA students and 7 Generic 2 Discretionary training conducted	(3)3 Generic and Discretionary trainings done	(0)2 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 %	0
221003 Staff Training	30,000	30,000	100 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	407	41 %	0
Gou Dev:	30,000	30,000	100 %	3,400
External Financing:	0	0	0 %	0
Total:	31,000	30,407	98 %	3,400
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Government Programs supervised and monitored Lower Local Govt. Administration coordinated Local Government assets protected and maintained	Government Programs supervised and monitored Lower Local Govt. Administration coordinated Local Government assets protected and maintained	Government Programs supervised and monitored Lower Local Govt. Administration coordinated Local Government assets protected and maintained	Government Programs supervised and monitored Lower Local Govt. Administration coordinated Local Government assets protected and maintained
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500

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221009 Welfare and Entertainment	300	99	33 %	0
221012 Small Office Equipment	1,000	1,000	100 %	250
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	5,000	2,740	55 %	700
228002 Maintenance - Vehicles	500	500	100 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,300	6,839	74 %	1,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,300	6,839	74 %	1,705

Reasons for over/under performance: Inadequate release of Locally Generated Revenue compared to the plan

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Government policies, programmes and projects disseminated and publicized Internal media maintained District website updated and maintained Social media platforms maintained Media Houses coordinated Radio talk shows conducted IECs produced and disseminated Press conferences held Press release and statements issued District mail account maintained and updated. The District Information Resource Centre maintained. Guidance on media related issues provided to management	2 radio talk shows conducted 1 Council chart produced Government policies, programmes and projects disseminated and publicized Internal media maintained District website updated and publicized Internal media maintained District website updated and maintained Social media platforms maintained Media Houses coordinated Radio talk shows conducted Media Houses coordinated 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 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	2 radio talk shows conducted 1 Council chart produced Government policies, programmes and projects disseminated and publicized Internal media maintained District website updated and publicized Internal media maintained District website updated and maintained Social media platforms maintained Media Houses coordinated Radio talk shows conducted Media Houses coordinated 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
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211101 General Staff Salaries	11,400	10,659	93 %	2,708
221001 Advertising and Public Relations	4,000	4,000	100 %	4,000
221008 Computer supplies and Information Technology (IT)	1,500	376	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	526	53 %	0
221012 Small Office Equipment	1,000	407	41 %	0

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224004 Cleaning and Sanitation	800	326	41 %	59
227001 Travel inland	1,000	407	41 %	250
Wage Rect:	11,400	10,659	93 %	2,708
Non Wage Rect:	9,300	6,042	65 %	4,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,700	16,700	81 %	7,017
Reasons for over/under performance: Under release of Local Generated Revenue against the plan				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Administration Department coordinated and supervised Disaster response made National Celebrations held	Administration Department coordinated and supervised NGOs coordinated and supervised Disaster response made National Celebrations held	Administration Department coordinated and supervised Disaster response made National Celebrations held	Administration Department coordinated and supervised NGOs coordinated and supervised
221009 Welfare and Entertainment	11,600	6,865	59 %	2,865
227001 Travel inland	5,000	4,698	94 %	2,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,600	11,563	70 %	4,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,600	11,563	70 %	4,897
Reasons for over/under performance: N/A				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Monitoring and supervision stores and district assets conducted	(4) Monitoring and supervision stores and district assets conducted	(1)Monitoring and supervision stores and district assets conducted	(0)Monitoring and supervision stores and district assets conducted
No. of monitoring reports generated	(4) Quarterly reports produced	(1) 4 Quarterly reports produced	(1)Quarterly reports produced	(0)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 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,032	52 %	0
221012 Small Office Equipment	1,000	408	41 %	0

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227001 Travel inland	1,200	469	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	2,317	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	2,317	45 %	0
Reasons for over/under performance: N/A				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll managed and update Pay slips printed and displayed Payroll printed and distributed to the staff	Payroll managed and update Pay slips printed and displayed Payroll printed and distributed to the staff	Payroll managed and update Pay slips printed and displayed Payroll printed and distributed to the staff	Payroll managed and update Pay slips printed and displayed Payroll printed and distributed to the staff
221008 Computer supplies and Information Technology (IT)	4,400	4,400	100 %	1,150
221009 Welfare and Entertainment	2,550	2,550	100 %	645
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,950	9,950	100 %	2,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,950	9,950	100 %	2,545
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

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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 549 incoming mails received, 425 outgoing mails issued 250 files transferred to record centre 37 boxes of records reschedule period determined for preservation 200 file folders procured 289 Files updated and maintained 163 new files created 302 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	244 Correspondences received and 193 disseminated 73 Files updated and maintained 63Staff files updated 60 new files created 200 old files closed 34 boxes of records appraised for permanent disposition 204 semi current financial records appraised, boxed and retention period determined Record Centre maintained Records management policies, procedures and regulations implemented 10 staff appraised
211101 General Staff Salaries	23,546	9,353	40 %	2,243
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,120
221009 Welfare and Entertainment	1,000	464	46 %	150
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	625
221012 Small Office Equipment	1,500	1,000	67 %	4
222002 Postage and Courier	800	326	41 %	75
224004 Cleaning and Sanitation	500	204	41 %	47
227001 Travel inland	1,000	408	41 %	0
Wage Rect:	23,546	9,353	40 %	2,243
Non Wage Rect:	9,300	6,902	74 %	2,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,846	16,255	49 %	4,264

Reasons for over/under performance: None realization of revenue as planned

Output : 138112 Information collection and management

N/A

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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	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
221008 Computer supplies and Information Technology (IT)	3,000	1,223	41 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
221012 Small Office Equipment	1,300	530	41 %	0
222003 Information and communications technology (ICT)	1,500	611	41 %	0
227001 Travel inland	1,000	407	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,300	4,271	51 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,300	4,271	51 %	375

Reasons for over/under performance: None realization of locally generated revenue as planned

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Funds to Lower Local Government transferred	Funds to Lower Local Government transferred	Funds to Lower Local Government transferred	Funds to Lower Local Government transferred
263104 Transfers to other govt. units (Current)	171,333	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,333	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,333	0	0 %	0
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(6) 2 laptops and 6 sets of furniture furniture procured	(8) 2 Laptops, 1 Executive Chair, Air Conditioner, Television set, DSTV, Water Dispenser and Desk phone procured Furniture for IT Officer and Finance Office procured	(0)N/A	(0)Furniture for IT Officer and Finance Office procured
No. of existing administrative buildings rehabilitated	(1) Office block maintained	(1) Rehabilitation and creation office for IT and Finance Officer done	(0)N/A	(0)Rehabilitation and creation office for IT and Finance Officer done (Former Record Centre)
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	23,111	16,500	71 %	16,500
312203 Furniture & Fixtures	18,000	17,438	97 %	7,990
312213 ICT Equipment	6,000	5,950	99 %	5,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,111	39,888	85 %	30,440
External Financing:	0	0	0 %	0
Total:	47,111	39,888	85 %	30,440
Reasons for over/under performance: N/A				
Total For Administration : Wage Rect:	943,638	746,506	79 %	221,908
Non-Wage Recurrent:	5,100,196	4,890,901	96 %	1,148,581
GoU Dev:	77,111	69,888	91 %	33,840
Donor Dev:	0	0	0 %	0
Grand Total:	6,120,945	5,707,295	93.2 %	1,404,329

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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	(15/08/2022) Annual Performance report submitted		(2022-04-15)Annual Performance report submitted	(2022-08-31)Annual Performance report submitted
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 April to June, Responded to Management letter Coordinated accountabilities for advances to staff and service providers, technical support supervision to Lower Local Government, Filing URA taxes, Monthly Bank reconciliations, carried warrant budget execution, control and analysis.			Paid salary to 31 staff for the months of April to June, Responded to Management letter Coordinated accountabilities for advances to staff and service providers, technical support supervision to Lower Local Government, Filing URA taxes, Monthly Bank reconciliations, carried warrant budget execution, control and analysis.
211101 General Staff Salaries	231,827	229,652	99 %		68,848
221002 Workshops and Seminars	4,000	3,999	100 %		1,991
221009 Welfare and Entertainment	3,000	2,733	91 %		300
221011 Printing, Stationery, Photocopying and Binding	3,000	2,587	86 %		1,000
224004 Cleaning and Sanitation	1,000	1,000	100 %		250
227001 Travel inland	10,000	9,995	100 %		2,546
227004 Fuel, Lubricants and Oils	0	3,000	0 %		3,000
228002 Maintenance - Vehicles	9,000	8,968	100 %		1,020
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,500	100 %		375
Wage Rect:	231,827	229,652	99 %		68,848
Non Wage Rect:	26,500	28,781	109 %		10,190
Gou Dev:	5,000	5,000	100 %		292
External Financing:	0	0	0 %		0
Total:	263,327	263,433	100 %		79,329
Reasons for over/under performance:	High cost of operations and coordination in term of fuel				
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	(486m) The LG collected UGX 91,269,930 cumulatively	()		(279000000)The LG collected UGX 91,269,930 cumulatively

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Value of Hotel Tax Collected	() 100,000/=	(20) 5,000,000 from all the sub counties and Town Councils	()	(20)5,000,000 from all the sub counties and Town Councils
Value of Other Local Revenue Collections	() 450 milion shillings will be collected from other revenue sources during the year	(486,000,000) A total of UGX 486 million shillings 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	()	(375000000)A total of UGX 110 million shillings 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
Non Standard Outputs:	Sensitisation of taxpayers on tlocal revenue collections and the benefits	Prepared and, disseminated and approved LREP. Technical support supervision, collection and enforcement of local revenue. Maintenance and cleanness of NECOSOC and held training with revenue collectors. Supply of accountable stationery and monitoring by Finance Committee.	Sensitization of taxpayers on the local revenue collections and the benefits	Prepared and, disseminated and approved LREP. Technical support supervision, collection and enforcement of local revenue.
221002 Workshops and Seminars	6,000	3,543	59 %	0
221011 Printing, Stationery, Photocopying and Binding	14,000	13,998	100 %	3,515
227001 Travel inland	32,000	31,972	100 %	6,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	39,537	94 %	9,015
Gou Dev:	10,000	9,975	100 %	642
External Financing:	0	0	0 %	0
Total:	52,000	49,512	95 %	9,657
Reasons for over/under performance:	High cost of operations compared planned activities			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Annual workplan and Budget approved	(31/05/2022) Annual workplan and Budget approved by Council	(2022-05-31)Annual workplan and Budget approved	(2022-05-31)Annual workplan and Budget approved by Council
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Annual workplan and budget prented by the DEC to Council	(30/03/2022) Annual work plan and Draft Budget presented to Council by Law	(2022-03-31)Annual work plan and budget presented by the DEC to Council	(2022-03-30)Annual work plan and Draft Budget presented to Council by Law

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Non Standard Outputs:	Technical support to the budget making process	4 Departmental and 4 Top mgt meeting conducted, Support supervision and monitoring of LLGs. 4 Budget Desk meeting conducted	Technical support to the budget making process	1 Departmental and Top mgt meeting conducted, Support supervision and monitoring of LLGs. Budget Desk meeting conducted
221011 Printing, Stationery, Photocopying and Binding	1,999	1,999	100 %	500
227001 Travel inland	7,649	7,608	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,648	9,607	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,648	9,607	100 %	500
Reasons for over/under performance:	High cost of fuel and operations			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Production and submission of final accounts for 2021/22 to Accountntant Generals Office and Office of the Auditor General by 31st August 2022	(15/08/2022) Final Accounts for FY2021/22 submitted to Accountant Generals Office and Office of the Auditor General by 15th August 2022	(2021-08-31)2021/22 to Accountant Generals Office and Office of the Auditor General by 31st August 2022	(2022-08-31)Final Accounts for FY2021/22 submitted to Accountant Generals Office and Office of the Auditor General by 15th August 2022
Non Standard Outputs:	Technical support to the LLGsdone on a regular basisi	Monthly Bank Reconciliations, making payments and follow up of accountabilities. Filling and payment of statutory deductions to URA. Support supervision to LLGs, Schools and Health facilities. Coordinated responses to internal Auditor General, documented and updated asset registers conducted staff appraisal.	Quarterly technical support to the LLGs done on a regular basis	Monthly Bank Reconciliations, making payments and follow up of accountabilities. Support supervision to LLGs, Schools and Health facilities. Coordinated responses to internal Auditor General, documented and updated asset registers conducted staff appraisal. Filling and payment of statutory deductions to URA
221002 Workshops and Seminars	2,000	1,167	58 %	500
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	4,626	463 %	981
221017 Subscriptions	500	500	100 %	500

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227001 Travel inland	13,846	13,846	100 %	4,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,847	21,214	107 %	6,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,847	21,214	107 %	6,443
Reasons for over/under performance: As above				
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	Fuel procured and maintenance of the ifms generator done, stationery and receipts for use in the office procured, Network and ifms equipment maintained
221008 Computer supplies and Information Technology (IT)	9,200	9,200	100 %	2,300
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
222001 Telecommunications	6,800	6,785	100 %	1,690
223005 Electricity	18,000	17,990	100 %	4,490
228003 Maintenance – Machinery, Equipment & Furniture	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	39,975	100 %	9,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	39,975	100 %	9,980
Reasons for over/under performance: High cost of fuel and frequent break down due to aging				
Capital Purchases				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
Non Standard Outputs:	Procure one motor cycle for the department	Procure one motor cycle for the department	Procure one motor cycle for the department	Procure one motor cycle for the department
312201 Transport Equipment	15,000	15,000	100 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	80
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	80
Reasons for over/under performance: N/A				
Total For Finance : Wage Rect:	231,827	229,652	99 %	68,848

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<i>Non-Wage Reccurent:</i>	<i>137,995</i>	<i>139,115</i>	<i>101 %</i>	<i>36,128</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>29,975</i>	<i>100 %</i>	<i>1,014</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>398,741</i>	<i>99.7 %</i>	<i>105,990</i>

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Quarter4

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 6 Council, 6 Business, 6 Committee and 13 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 2 Council Meetings, 2 Committee Meetings, 2 Business Committee Meetings and 3 DEC Meetings
211101 General Staff Salaries	214,308	194,310	91 %		81,328
211103 Allowances (Incl. Casuals, Temporary)	13,313	63,168	474 %		49,855
213002 Incapacity, death benefits and funeral expenses	2,000	1,133	57 %		26
221007 Books, Periodicals & Newspapers	1,460	458	31 %		0
221008 Computer supplies and Information Technology (IT)	3,000	1,896	63 %		0
221009 Welfare and Entertainment	9,000	4,296	48 %		680
221011 Printing, Stationery, Photocopying and Binding	3,000	2,445	82 %		563
221012 Small Office Equipment	800	614	77 %		0
222001 Telecommunications	1,000	314	31 %		83
224004 Cleaning and Sanitation	1,000	614	61 %		300
227001 Travel inland	16,000	13,448	84 %		5,000
227004 Fuel, Lubricants and Oils	15,000	14,968	100 %		4,129
228002 Maintenance - Vehicles	10,000	10,000	100 %		695
Wage Rect:	214,308	194,310	91 %		81,328
Non Wage Rect:	75,573	113,353	150 %		61,331
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	289,880	307,663	106 %		142,659
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	Cumulatively held 8 Contracts Committee, 4 Evaluation meetings, 2 Adverts published and submitted reports	2 Contracts Committee, 1 Evaluation Committee meetings held to award contracts and evaluate bids	4 Contracts Committee, 1 Evaluation meeting, 1 Advert Published, submission of report to PPDA
211101	General Staff Salaries	9,698	9,264	96 %	2,026
211103	Allowances (Incl. Casuals, Temporary)	4,000	3,696	92 %	278
221001	Advertising and Public Relations	1,000	1,000	100 %	604
221009	Welfare and Entertainment	1,464	1,464	100 %	366
221011	Printing, Stationery, Photocopying and Binding	3,000	2,087	70 %	0
222001	Telecommunications	1,000	1,000	100 %	745
227001	Travel inland	3,000	3,000	100 %	2,250
Wage Rect:		9,698	9,264	96 %	2,026
Non Wage Rect:		13,464	12,246	91 %	4,243
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		23,162	21,510	93 %	6,269
Reasons for over/under performance:		No boardroom to conduct business			
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 sittings in the FY, published 2 adverts, paid retainer, submitted reports	1 DSC meetings held to handle all submissions, conduct shortlist and interviews	No DSC Sitting held. Received, registered and profiled 29 submissions, submitted Q3 report and attended meetings and conferences as coordination activities and paid retainer fully
211101	General Staff Salaries	56,133	43,919	78 %	17,190
211103	Allowances (Incl. Casuals, Temporary)	26,000	25,979	100 %	1,900
221001	Advertising and Public Relations	2,400	2,400	100 %	2,400
221007	Books, Periodicals & Newspapers	800	800	100 %	200
221008	Computer supplies and Information Technology (IT)	2,049	2,049	100 %	674
221009	Welfare and Entertainment	6,000	3,795	63 %	800
221011	Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,600
221012	Small Office Equipment	4,000	2,816	70 %	1,667
221017	Subscriptions	700	700	100 %	175
222001	Telecommunications	2,800	2,800	100 %	1,400
224004	Cleaning and Sanitation	2,000	2,000	100 %	500
227001	Travel inland	8,000	5,770	72 %	1,206

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227004	Fuel, Lubricants and Oils	6,000	4,595	77 %	2,141
	Wage Rect:	56,133	43,919	78 %	17,190
	Non Wage Rect:	63,749	56,703	89 %	14,663
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	119,882	100,622	84 %	31,853
Reasons for over/under performance:		Death of 1 DSC Member Inadequate boardroom to conduct business			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() 400 Land applications registered	(415) cumulatively received and approved 415 land applications	()	(46)46 land applications received registered and approved.	
No. of Land board meetings	() 4 Land Board meetings held	(4) cumulatively held 4 Land Board meetings	()	(1)1 Land Board meeting held	
Non Standard Outputs:	Sensitization meetings held District Compensation rates revised receiving and processing land applications	Held 1 sensitization meeting for Area Land Committees, revised	Sensitization meetings held District Compensation rates revised 50 receiving and processing land applications	Held 1 sensitization meeting for Area Land Committees	
211101	General Staff Salaries	11,202	10,860	97 %	3,071
211103	Allowances (Incl. Casuals, Temporary)	5,000	4,708	94 %	1,375
221008	Computer supplies and Information Technology (IT)	1,908	1,559	82 %	373
221009	Welfare and Entertainment	1,000	608	61 %	275
221011	Printing, Stationery, Photocopying and Binding	2,200	2,200	100 %	550
222001	Telecommunications	454	454	100 %	114
227001	Travel inland	2,902	2,902	100 %	725
	Wage Rect:	11,202	10,860	97 %	3,071
	Non Wage Rect:	13,464	12,430	92 %	3,411
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,666	23,291	94 %	6,482
Reasons for over/under performance:		No Boardroom to conduct business Area land committee delay land registration process. In adequate fund at subcounty to organize physical planning committee meeting. Municipality files were not considered due to ate and incomplete submissions			
Output : 138205 LG Financial Accountability					

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No. of Auditor Generals queries reviewed per LG	() 4 PAC meetings held Internal Auditor Generals report and other Commission of inquiry examined	(4)	()	(4)2 PAC meetings held - Examined Internal Audit Reports for the District and Municipality as well as special investigation report on development of Lorry Park by Thatha division
No. of LG PAC reports discussed by Council	() LLG PAC reports and district bades reports presented to Council	(4) 4 Reports cumulatively discussed by Council	()	(4)1 Report discussed by Council
Non Standard Outputs:	Production of PAC meeting reports, W/plans and budgets Normal Office routine	Quarterly reports produced and submitted to Council, workplans and budgets	Quarterly production of PAC meeting reports, W/plans and budgets Normal Office routine	Quarterly production and submission of PAC reports, work plan and budgets.
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,408	85 %	1,575
221009 Welfare and Entertainment	2,086	1,443	69 %	331
221011 Printing, Stationery, Photocopying and Binding	1,578	846	54 %	0
221017 Subscriptions	1,000	1,000	100 %	500
222001 Telecommunications	454	454	100 %	227
227001 Travel inland	3,000	2,999	100 %	1,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,118	10,151	84 %	3,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,118	10,151	84 %	3,752
Reasons for over/under performance: No boardroom to conduct business				
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, Q3 Q4 Exgratia and Honoraria for political leaders and monitored government programs	Quarterly Government programs monitored, budget and expenditure scrutinized and reported to council	Paid Ex-gratia for LC 1 & 2 Chairpersons, district Councilors and honoraria to Sub County Councilors for old administrative units - Monitored Government programs. i.e Production – 1 Education – 1
211103 Allowances (Incl. Casuals, Temporary)	208,170	207,085	99 %	58,622

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,170	207,085	99 %	58,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,170	207,085	99 %	58,622

Reasons for over/under performance: No Adequate Council hall to conduct Council business except outside which is always challenged during rainy seasons

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)	Fencing, re modelling and rehabilitation of official residence of LCV Chairperson (District House)	Fencing, re modelling and rehabilitation of official residence of LCV Chairperson (District House)
312102 Residential Buildings	50,000	17,259	35 %	10,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	17,259	35 %	10,449
External Financing:	0	0	0 %	0
Total:	50,000	17,259	35 %	10,449

Reasons for over/under performance: High cost of manufactured materials

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>291,340</i>	<i>258,353</i>	<i>89 %</i>	<i>103,616</i>
<i>Non-Wage Reccurent:</i>	<i>386,538</i>	<i>411,968</i>	<i>107 %</i>	<i>146,023</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>17,259</i>	<i>35 %</i>	<i>10,449</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>687,580</i>	<i>94.5 %</i>	<i>260,088</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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 implemented by Extension Workers in all the LLGs (Nebbi, Atego, Ndhew, Erussi, Nyaravur, Kucwiny, Parombo and Akworo), for all the 4 quarters, Extension services monitored by Sub County stakeholders in all the LLGs, Motorcycles were maintained every quarter in all the LLGs, Stationeries were supplied for documentation each quarter in all the Sub Counties (Nebbi, Atego, Nyaravur, Kucwiny, Ndhew, Erussi, Parombo and Akworo).		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 implemented by Extensin Workers in all the LLGs (Nebbi, Atego, Ndhew, Erussi, Nyaravur, Kucwiny, Parombo and Akworo), Extension services monitored by Sub County stakeholders in Erussi, Nebbi, Nyaravur, Parombo and Akworo Sub Counties, Motorcycles maintained in all the LLGs, stationery supplied for documentation of reports in all the LLGs.
263101 LG Conditional grants (Current)	104,000	104,000	100 %		29,381
Wage Rect:	0	0	0 %		0
Non Wage Rect:	104,000	104,000	100 %		29,381
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,000	104,000	100 %		29,381
Reasons for over/under performance:	1. Unfavourable weather conditions that affected crop demonstrations grossly 2. Weak or poor condition of motorcycles for effective transport 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.	60 fish farmers trained on aquaculture practices in Erussi, Achana, Ndhew and Jupangira; fish farmers followed up for technical advice all the fish farming Sub Counties, quarter coordination visits made to MAAIF/NARO, Quarterly data on aquaculture collected assorted stationery supplied quarterly, computer consumable supplied for office use.	15 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 were trained on good fish farming practices in Jupangira, 16 follow up visits made to all the fish farmers in Nyaravur, Erussi, Ndhew, Nebbi / Jupangira and Kucwiny Sub Counties for technical advice, 1 round of aquaculture data collected from Achana, Nebbi, Erussi and Kucwiny sub counties, 2 motorcycles maintained at the district h/q, 1 coordination visit was made to MAAIF h/q and Fisheries Research Institute Kajjansi, Assorted office stationeries supplied for DFO's office.
221002	Workshops and Seminars	1,200	1,200	100 %	300
221008	Computer supplies and Information Technology (IT)	160	160	100 %	40
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	50
221012	Small Office Equipment	460	188	41 %	34
222001	Telecommunications	100	100	100 %	25
227001	Travel inland	13,200	12,960	98 %	3,227
228002	Maintenance - Vehicles	600	600	100 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,920	15,408	97 %	3,827
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,920	15,408	97 %	3,827
Reasons for over/under performance:		1. Low adoption of technology and advisories by fish farmers. 2. Predators of fish in ponds reducing pond outputs. 3. Lack of extension workers at LLG levels for aquaculture.			
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 visit made quarterly to MAAIF, NARO.	Trained 525 farmers on Rice agronomy in Parombo and Nebbi, trained 700 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.	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.	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.
221001 Advertising and Public Relations	1,800	1,800	100 %	900
221002 Workshops and Seminars	4,000	4,000	100 %	1,100
221011 Printing, Stationery, Photocopying and Binding	500	499	100 %	212
221012 Small Office Equipment	700	286	41 %	23
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	11,950	11,950	100 %	3,697
228002 Maintenance - Vehicles	700	522	75 %	247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,850	19,257	97 %	6,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,850	19,257	97 %	6,229

Vote:545 Nebbi District

Quarter4

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. Bad weather conditions especially long dry spells in April, May and June affected crops grossly this season. 2. Crop pests and disease outbreaks like African Army Worm, Fall Army Worm and Banana Bacterial Wilt disease.				
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 were deployed and maintained through out the 4 quarters along rivers and streams for tsetse fly trapping and surveys.		(10)10 tsetse traps deployed and maintained	()N/A
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.	60 bee farmers trained on apiary recommended practices in Akworo, Erussi, Atego, Nyaravur, Kucwiny and Ndhew, quarterly visits made to bee farmers district wide, apiary production data collected 2 seasons, 2 coordination visits made to MAAIF, office stationery and internet services supplied quarterly.		10 bee farmers trained on recommended apiary management practices in Atego 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,	10 bee farmers groups trained on recommended apiary management practices in Nyaravur, Kucwiny & Ndhew, 1 round of bee farmers follow up visits made in all the LLGs, Apiary production data collected form all the LLGs this quarter, 1 coordination visit made to MAAIF, Computer consumables supplied.
221002 Workshops and Seminars	2,620	2,371	91 %		1,206
221008 Computer supplies and Information Technology (IT)	300	300	100 %		300
221011 Printing, Stationery, Photocopying and Binding	120	120	100 %		60
222001 Telecommunications	100	100	100 %		50
227001 Travel inland	5,400	5,400	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,540	8,291	97 %		4,616
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,540	8,291	97 %		4,616
Reasons for over/under performance:	1. Inadequate extension services due to lack of extension workers for entomological services in LLGs. 2. Lack of protective wears for majority bee farmers hence honey harvesting made very difficult for them.				
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,	12 months staff salaries paid to staff, 8 radio talk shows and 120 spot messages aired on FM radio stations, on-farm follow up visits made by extension workers in all LLGs, 2500 beneficiaries trained on GAP and post harvest handling, stakeholders monitored the project activities in all LLGs, 2 round of technical supervision by DCT and DNCC conducted in all LLGs, 4 coordination visit made to MAAIF, 2 round of data collected by CBFs.	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, technical supervision by DCT and DNCC members in all LLGs, Review meeting conducted for 80 stakeholders at district level, demos gardens set in all LLGs.	3 months staff salaries paid to staff, 4 radio talk shows and spot messages aired on FM radio stations, on-farm follow up visits made by extension workers in all LLGs, 1000 beneficiaries trained on GAP and post harvest handling, stakeholders monitored the project activities in all LLGs, 1 round of technical supervision by DCT and DNCC conducted in all LLGs, 1 coordination visit made to MAAIF, 1 round of data collected by CBFs.
211103 Allowances (Incl. Casuals, Temporary)	70,200	68,360	97 %	25,025
221001 Advertising and Public Relations	15,092	8,246	55 %	6,100
221002 Workshops and Seminars	66,950	52,355	78 %	13,344
221008 Computer supplies and Information Technology (IT)	5,600	3,000	54 %	2,200
221011 Printing, Stationery, Photocopying and Binding	4,600	3,990	87 %	2,912
222001 Telecommunications	7,200	5,492	76 %	4,142
224006 Agricultural Supplies	12,193	12,192	100 %	6,095
227001 Travel inland	186,765	93,336	50 %	30,195

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228002 Maintenance - Vehicles	4,600	4,500	98 %	2,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	373,200	251,470	67 %	92,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	373,200	251,470	67 %	92,752
Reasons for over/under performance:	1. Delayed disbursement of project funds to the district for ACDP and UMFSNP implementation 2. Bad weather conditions / dry spells during the period affected farmers crops and limited project operations.			
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	() 2500 cattle, 5526 pets and 9760 poultry bird vaccinated across the district (Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny and Nebbi Sub counties.	(1000)2500 cattle,750 pest and 7000 poultry vaccinated in Akworo, Parombo, Nyaravur, Ndhew. Atego, Kucwiny, Nebbi and Erussi Sub counties	(N/A)
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	() N/A	()	(N/A)
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.	() 3692 cattle, 6168 goats, 700 sheep and 3208 pigs slaughtered in various designated slaughter slabs in all LLGs.	()750 cattle, 1200 goats 100 sheep slaughtered in slaughter slabs in Nebbi Municipality, Erussi, Parombo, Nyaravur and Kucwiny.	()1282 cattle, 2040 goats, 210 sheep and 1595 pigs slaughtered in various designated slaughter slabs across the district,
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,	210 farmers sensitized on vermin control in Kucwiny, Ndhew, Atego, Nebbi, & Erussi Sub Counties,108 farmers trained on the construction and use of vermin traps in Atego, Ndhew and Nebbi Sub Counties, office stationery and internet services supplied quarterly.	50 farmers sensitized on vermin control in Kucwiny, 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.	40 farmers sensitized on vermin control in Kucwiny and Ndhew Sub Counties, 20 farmers trained in the construction and use of vermin traps in Atego & Ndhew Sub Counties, office stationery and internet services supplied
221002 Workshops and Seminars	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	25
222001 Telecommunications	100	100	100 %	25

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227001	Travel inland	1,320	1,071	81 %	476
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,520	2,271	90 %	776
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,520	2,271	90 %	776
Reasons for over/under performance:		1. Limited staffing 2. Lack of guns and ammunitions for vermin hunting operations 3. Outbreak of animal diseases such as African Swine Fever in Pigs and New Castle disease in poultry.			
Output : 018211 Livestock Health and Marketing					
N/A					
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.	134 farmers trained in recommended animal husbandry practices in Erussi, Parombo, Nyaravur and Ndhew, follow up visits made to livestock farmers for advisories, enforcement operations conducted to control animal movement, livestock disease surveillance conducted in all LLGs, 2 coordination visits made to MAAIF, technical supervision of extension staff in all LLGs, motorcycles maintained, assorted stationery, small office equipment and computer consumables supplied.	30 farmers trained in recommended husbandry practices in Nyaravur, 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.	38 farmers trained in recommended animal husbandry practices in Erussi and Ndhew, 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.
221002	Workshops and Seminars	2,500	2,500	100 %	1,250

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221008 Computer supplies and Information Technology (IT)	300	122	41 %	23
221011 Printing, Stationery, Photocopying and Binding	750	634	85 %	268
221012 Small Office Equipment	50	15	30 %	15
224004 Cleaning and Sanitation	200	87	44 %	16
224005 Uniforms, Beddings and Protective Gear	400	163	41 %	163
227001 Travel inland	16,280	16,280	100 %	6,817
228002 Maintenance - Vehicles	1,600	1,600	100 %	800
228003 Maintenance – Machinery, Equipment & Furniture	300	300	100 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,380	21,701	97 %	9,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,380	21,701	97 %	9,427

Reasons for over/under performance:

1. Inadequate number of Vet staff at district level due to loss of Senior Veterinary Officer
2. Inadequate number of staff at LLG levels for livestock extension services.
3. Lack of transport means for some extension Workers.

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 stakeholders 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.	12 months staff salaries paid to all production staff, 4 radio talk shows conducted to sensitize farmers on Ordinance, OWC activities supported, extension services and production activities monitored by district stakeholders in all LLGs, 1 vehicle and 6 motorcycles maintained in good condition, 3 coordination visit made to MAAIF, assorted stationery, computer consumables, small office equipment and internet services supplied quarterly, staff welfare and office cleanliness maintained quarterly.	3 months Staff salaries paid to all production department staff, 1 radio talk show conducted to sensitize farmers on good farming practices, joint technical supervision of extension staff conducted, 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 staff, 2 radio talk shows conducted to sensitize farmers on Ordinance, OWC activities supported, extension services and production activities monitored by district stakeholders in all LLGs, 1 vehicle and 2 motorcycles maintained in good condition, 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	700,518	89 %	226,138
221001 Advertising and Public Relations	4,200	4,200	100 %	1,050
221002 Workshops and Seminars	3,200	3,200	100 %	1,750
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
221012 Small Office Equipment	200	200	100 %	100
222001 Telecommunications	300	300	100 %	150
224004 Cleaning and Sanitation	200	200	100 %	50
227001 Travel inland	27,505	26,853	98 %	9,247

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228002 Maintenance - Vehicles	13,500	13,497	100 %	3,496
228003 Maintenance – Machinery, Equipment & Furniture	400	400	100 %	200
Wage Rect:	784,222	700,518	89 %	226,138
Non Wage Rect:	52,105	51,451	99 %	16,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	836,326	751,968	90 %	243,081

Reasons for over/under performance:

1. Inadequate funding for management operations
2. Break down of one department vehicle limits transport for other SMSs in the Department for field activities.
3. Inadequate staffing in the Department.

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.

Revolving funds transferred to the Parish Development Model SACCOs of 60 Parishes in the district. Communities sensitized on PDM in all the 60 Parishes, the priority enterprises selected for each Parish, Enterprise groups formed in all the Parishes, PDC formed in all the Parishes.

Funds transferred to Parishes for Parish model development activities. Parish Model activities implemented in Various Parishes in the Sub counties and Town Councils.

Revolving funds transferred to the Parish Development Model SACCOs of 60 Parishes in the district. Communities sensitized on PDM in all the 60 Parishes, the priority enterprises selected for each Parish, Enterprise groups formed in all the Parishes, PDC formed in all the Parishes.

263104 Transfers to other govt. units (Current)	941,401	583,597	62 %	576,247
263204 Transfers to other govt. units (Capital)	101,944	67,963	67 %	67,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	941,401	583,597	62 %	576,247
Gou Dev:	101,944	67,963	67 %	67,963
External Financing:	0	0	0 %	0
Total:	1,043,345	651,560	62 %	644,210

Reasons for over/under performance:

1. Little time given for the start of PDM implementation (kick off activities) i.e. there was a rash in June to kick start PDM at district level that left many communities not educated about PDM.
2. Changing PDM guidelines
3. Communication from various Ministries to district not well harmonized.

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

Mini plant clinic laboratory maintained at district h/q, 1 irrigation kit procured for simple irrigation technology, 4 mixed

1 motorcycle procured, vermin control through community reward approach implemented, artificial

Mini plant clinic laboratory maintained at district h/q, 1 irrigation kit procured for simple irrigation technology, 4 mixed

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	control, 2 demonstration sites established for soil and water conservation in Erussi & Atego, Mini plant clinic maintained at district headquarters, 1 mini Pig slaughter slab constructed in Parombo Town Council, 3 bucket spray pumps supplied for field operations, Artificial insemination conducted in 100 cows in the district, 1 microscope supplied for Laboratory, services, 2 demonstration modern fish ponds constructed in Nebbi and Erussi Sub County, 2 demonstration ponds rehabilitated in Jupangira and Kucwiny Sub counties, 3 animal check points established in Akaba, Parombo, Agwok and Goli, 2 demonstrations established for Sericulture production in Nebbi Sub county, 512 vermin tails collected and communities rewarded, 1 new motorcycle procured, 300 Kg Rice seeds, 250 Kg NARO Beans supplied, 8 Boar billy goats procured 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..	seed planters supplied, 2 demo contour band sites established in Ndhew & Atego, Rice seeds and NARO Beans supplied, 8 Boar goats supplied, 1 mini slaughter slab constructed at Parombo TC. 12 improved piglets supplied to support model farmers. 1 motorcycle procured for Crop Sector. 1 modern fish pond established in Achana, 1 old pond rehabilitated and stocked in Erussi.	insemination conducted in 20 cows, Rice seeds and NARO Beans supplied. Boar goats supplied, mini pig slaughter slab constructed at Parombo TC.	seed planters supplied, 2 demo contour band sites established in Ndhew & Atego, Rice seeds and NARO Beans supplied, 8 Boar goats supplied, 1 mini slaughter slab constructed at Parombo TC. 12 improved piglets supplied to support model farmers. 1 motorcycle procured for Crop Sector.
312104 Other Structures	28,998	28,998	100 %	10,356
312201 Transport Equipment	15,000	15,000	100 %	15,000

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312202 Machinery and Equipment	13,000	13,000	100 %	10,110
312211 Office Equipment	1,500	1,499	100 %	1,499
312301 Cultivated Assets	18,672	18,667	100 %	11,543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,170	77,164	100 %	48,508
External Financing:	0	0	0 %	0
Total:	77,170	77,164	100 %	48,508
Reasons for over/under performance: 1. Delayed procurement processes for supplies and works. 2. Low capacity of some Suppliers to meet deadlines.				
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>700,518</i>	<i>89 %</i>	<i>226,138</i>
<i>Non-Wage Reccurent:</i>	<i>1,539,915</i>	<i>1,057,446</i>	<i>69 %</i>	<i>740,198</i>
<i>GoU Dev:</i>	<i>179,114</i>	<i>145,127</i>	<i>81 %</i>	<i>116,471</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>1,903,091</i>	<i>76.0 %</i>	<i>1,082,807</i>

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Promotion of public health, out reac programmes conducted in communities and facility levels. Health education and home improvement based campaigns	Promotion of public health, out reach program conducted in communities and facility levels. Health education and home improvement based campaigns; home inspection visits conducted in every sub-county by the health assistants; community dialogue meetings conducted in over 10 communities		Promotion of public health, out reac programmes conducted in communities and facility levels. Health education and home improvement based campaigns	Radio talk shows conducted for community sensitization, community dialogue meetings conducted; home inspection campaigns conducted; performance review meeting on public health program conducted
211101 General Staff Salaries	0	614,165	0 %		614,165
211103 Allowances (Incl. Casuals, Temporary)	0	273,500	0 %		96
221002 Workshops and Seminars	330,002	329,999	100 %		46,962
221008 Computer supplies and Information Technology (IT)	3,182	3,182	100 %		797
221011 Printing, Stationery, Photocopying and Binding	278	278	100 %		83
227001 Travel inland	13,038	103,038	790 %		27,424
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,520
228002 Maintenance - Vehicles	0	22,500	0 %		90
Wage Rect:	0	614,165	0 %		614,165
Non Wage Rect:	18,500	404,500	2186 %		30,011
Gou Dev:	0	0	0 %		0
External Financing:	330,000	329,996	100 %		46,960
Total:	348,500	1,348,662	387 %		691,136
Reasons for over/under performance:	Inadequate fuel to facilitate public health activities as a result of increased price of fuel; conflicting activities limiting radio talk show 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.	Payment of staff salaries, allowances and wages. Deployments and transferred made and settlement of staff. 6 Departmental planning meetings held.	Payment of staff salaries, allowances and wages. Deployments and transferred made and settlement of staff. 6 Departmental planning meetings held.
211101 General Staff Salaries	4,028,127	4,025,025	100 %	389,837
Wage Rect:	4,028,127	4,025,025	100 %	389,837
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,028,127	4,025,025	100 %	389,837
Reasons for over/under performance:	Increased prices affected some activities such as meetings; delay in quarterly release of funds to health facilities			
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; rehabilitation of latrine in Jupangira HC	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; rehabilitation of latrine in Jupangira HC
221002 Workshops and Seminars	110,000	98,087	89 %	23,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	110,000	98,087	89 %	23,644
Total:	110,000	98,087	89 %	23,644
Reasons for over/under performance:	Inadequate funds to support construction and rehabilitation of many latrines in need; inadequate to support a more comprehensive public health activities especially in communities			
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	2 Performance review meetings conducted; 9 mentorship and support supervision sets of activities conducted; RBF verification of health facilities; 1 Annual plan developed; district task force meetings; HMIS reports submitted including Covid-19 vaccination reports; submission of RBF reports and payment requests to MoH	Health management care and promotion of health education, Mother and child health management	2 Performance review meetings conducted; 9 mentorship and support supervision sets of activities conducted; RBF verification of health facilities; 1 Annual plan developed; district task force meetings; HMIS reports submitted including Covid-19 vaccination reports; submission of RBF reports and payment requests to MoH
221002 Workshops and Seminars	48,000	47,855	100 %	40,331
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	47,855	80 %	40,331
Total:	60,000	47,855	80 %	40,331

Reasons for over/under performance: Conflicting activities affected timeliness of implementation of activities; delay in remittance of RBF subsidies to the district and health facilities; inadequate funds to support a more comprehensive review meetings; staff absenteeism

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.	(7311) 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.	(7311) 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	(3511) Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV; Rose of Sharon and Showers	(950) Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV	(3511) Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV; Rose of Sharon and Showers
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1650) Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV	(646) 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	(646) 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	(617) 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	(617) Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV; Rose of Sharon; Showers HC

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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	44,408	100 %	11,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,408	44,408	100 %	11,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,408	44,408	100 %	11,102
Reasons for over/under performance:	Inadequate staff arising from staff attrition; delay in wage payment of the health workers; delay in quarterly PHC release to the health facilities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(235) Number of trained health workers in lower level public facilities: Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(96) 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,	(36)Number of trained health workers in lower level public facilities such as Parombo, Kucwiny, Nyaravur, JUpanziri
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	(14) 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)	(4)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	(66672) 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	()	(66672)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

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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,	(2285) Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,	()	(2285)Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,
No and proportion of deliveries conducted in the Govt. health facilities	(3200) Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira	(1134) Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira	()	(1134)Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira
% age of approved posts filled with qualified health workers	(82%) Percentage of approved posts filled in Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(78) Percentage of approved posts filled in Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	()	(78)Percentage of approved posts filled in Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Percentage of villages with functional VHTS	(100) Percentage of villages with functional VHTS	()	(100)Percentage of villages with functional VHTS
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.	(1605) 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.	()	(1605)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	649,984	207 %	414,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	314,642	649,984	207 %	414,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	314,642	649,984	207 %	414,002

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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
Reasons for over/under performance: Staff absenteeism and early closure of facilities especially HCII; delay in quarterly PHC and RBF release					
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
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 certification for ODF was done and therefore, no village was declared ODF		(9)Villages declared ODF in at least one of the 8 sub-counties	(0)No certification for ODF was done and therefore, no village was declared ODF
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	20,000	100 %		20,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	20,000	100 %		20,000
External Financing:	0	0	0 %		0
Total:	20,000	20,000	100 %		20,000
Reasons for over/under performance: Delay in release of PHC funds coupled with inadequacy affected certification for ODF; conflicting activities affected certification as well					
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	No construction of any standard pit latrine except rehabilitation of a standard pit latrine at Jupangira HCII		4 stance pit latrine at Erussi HCII constructed, Open-roofed bath room constructed at Jupangira HCII	No construction of any standard pit latrine except rehabilitation of a standard pit latrine at Jupangira HCII
312101 Non-Residential Buildings	98,188	60,879	62 %		58,970
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	98,188	60,879	62 %		58,970
External Financing:	0	0	0 %		0
Total:	98,188	60,879	62 %		58,970
Reasons for over/under performance: No budget allocation for standard pit latrine construction during the quarter due to inadequate funding for capital development for the sector					
Output : 088180 Health Centre Construction and Rehabilitation					

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No of healthcentres constructed	(1) Fencing of Nyaravur HCIII	(0) Only completion and commisioning of Pamaka HCIII was done	(1)Fencing of Nyaravur HCIII	(0)Only completion and commisioning of Pamaka HCIII was done;
No of healthcentres rehabilitated	(3) DHO's quarters, Koch HCII, Kikobe HCII	(0) No rehabilitation of any health centre was done during the quarter	(1)DHO's quarters, Koch HCII, Kikobe HCII	(0)No rehabilitation of any health centre was done during the quarter
Non Standard Outputs:	Technical support supervision	BOQ was done	Quarterly technical support supervision	BoQ was done
281501 Environment Impact Assessment for Capital Works	0	1,955	0 %	1,955
312101 Non-Residential Buildings	42,367	81,386	192 %	81,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,367	83,341	197 %	83,341
External Financing:	0	0	0 %	0
Total:	42,367	83,341	197 %	83,341
Reasons for over/under performance: Inadequate budget allocation for construction and rehabilitation works				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Ossi HCII	()	(1)Ossi HCII	(0)No maternity construction was done during the quarter
No of maternity wards rehabilitated	(0) N/A	()	(0)N/A	(0)No rehabilitation of any maternity ward was done during the quarter
Non Standard Outputs:	N/A	BoQ for maternity construction was done	N/A	BoQ for maternity construction was done
312101 Non-Residential Buildings	150,000	150,000	100 %	147,704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	150,000	100 %	147,704
External Financing:	0	0	0 %	0
Total:	150,000	150,000	100 %	147,704
Reasons for over/under performance: Delay in bid procurement; inadequate budget allocation				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) N/A	()	(0)N/A	(0)N/A
No of OPD and other wards rehabilitated	(2) Kikobe HCII, Jupangira HCII	()	(0)Kikobe HCII, Jupangira HCII	(0)N/A
Non Standard Outputs:	N/A		N/A	OPD and wards were monitored and inspected in Kikobe and Jupangira HCII
312101 Non-Residential Buildings	45,000	45,000	100 %	45,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	45,000	100 %	45,000
External Financing:	0	0	0 %	0
Total:	45,000	45,000	100 %	45,000

Reasons for over/under performance: Inadequate budget allocation for rehabilitation; delay in procurement process

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(85%) Proportion approved posts filled by trained health workers at Nebbi Hospital.	(85%) Proportion approved posts filled by trained health workers at Nebbi Hospital.	(85%)Proportion approved posts filled by trained health workers at Nebbi Hospital.	(85%)Proportion approved posts filled by trained health workers at Nebbi Hospital.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(14000) Number of patients admitted in the hospital	(2948) Number of patients admitted in the hospital	(35000)Number of patients admitted in the hospital	(2948)Number of patients admitted in the hospital
No. and proportion of deliveries in the District/General hospitals	(3200) Number of deliveries taking place at Nebbi Hospital	(631) Number of deliveries taking place at Nebbi Hospital	()	(631)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.	(11549) Number of New OPD attendances at Nebbi Hospital.	()	(11549)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	516,590	100 %	129,148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	516,590	516,590	100 %	129,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	516,590	516,590	100 %	129,148

Reasons for over/under performance: Delay in quarterly PHC and RBF remittance; staff absenteeism

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(17500) Number of Patients admitted at Angal Hospital wards	(2971) Number of Patients admitted at Angal Hospital wards	(4000)Number of Patients admitted at Angal Hospital wards	(2971)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	(771) Number of mothers delivering at the Maternity ward of Angal Hospita	(700)Number of mothers delivering at the Maternity ward of Angal Hospital	(771)Number of mothers delivering at the Maternity ward of Angal Hospita

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Number of outpatients that visited the NGO hospital facility	(42000) Number of new OPD attendances at Angal Hospital	(5605) Number of new OPD attendances at Angal Hospital	()	(5605)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; departmental review meetings, health facility review meetings	N/A	Community dialogue conducted, health talks conducted, internal support supervision done, performance review meetings conducted; departmental review meetings, health facility review meetings
263101 LG Conditional grants (Current)	210,443	210,443	100 %	52,611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	210,443	210,443	100 %	52,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,443	210,443	100 %	52,611
Reasons for over/under performance: High staff attrition rate; inadequate income affecting payment of utilities and recurrent expenditure;				
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	2 performance review meetings conducted, 4 sets of support supervision and mentorship exercises conducted, 1 meeting with incharges conducted; 1 set of monitoring and inspection visits conducted; planning and budgeting for the quarter conducted	1 Performance review meetings conducted, integrated support supervision conducted, monitoring and inspection of health services conducted;	2 performance review meetings conducted, 4 sets of support supervision and mentorship exercises conducted, 1 meeting with incharges conducted; 1 set of monitoring and inspection visits conducted; planning and budgeting for the quarter conducted
227001 Travel inland	24,396	22,915	94 %	5,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,396	22,915	94 %	5,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,396	22,915	94 %	5,900
Reasons for over/under performance: Inadequate funds for fuel affected affected support supervision and mentorship; inadequate funds affected a more comprehensive performance review meeting				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				

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Non Standard Outputs:	Monthly technical support supervision conducted; quarterly integrated support supervision conducted , quarterly monitoring done	4 Monthly technical support supervision conducted; 1 quarterly integrated support supervision conducted 1 , quarterly monitoring done	Monthly technical support supervision conducted; quarterly integrated support supervision conducted , quarterly monitoring done	4 Monthly technical support supervision conducted; 1 quarterly integrated support supervision conducted , 1 quarterly monitoring done
227001 Travel inland	35,817	35,817	100 %	10,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,817	35,817	100 %	10,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,817	35,817	100 %	10,453
Reasons for over/under performance:	High fuel prices affected support supervision and monitoring			
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;	4 Monitoring and inspection of construction works done; 2 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	18,436	100 %	18,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,436	18,436	100 %	18,436
External Financing:	0	0	0 %	0
Total:	18,436	18,436	100 %	18,436
Reasons for over/under performance:	High fuel prices affected monitoring; delay in the production of BoQs			
Total For Health : Wage Rect:	4,028,127	4,639,190	115 %	1,004,002
Non-Wage Reccurent:	1,164,795	1,884,553	162 %	653,226
GoU Dev:	373,991	377,656	101 %	373,450
Donor Dev:	500,000	475,938	95 %	110,934
Grand Total:	6,066,913	7,377,337	121.6 %	2,141,613

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	About 1,502 Primary School Teachers paid salaries	About 1,502 Primary School Teachers paid salaries		About 1,502 Primary School Teachers paid salaries	About 1,502 Primary School Teachers paid salaries
211101 General Staff Salaries	7,415,268	7,299,466	98 %		1,849,845
Wage Rect:	7,415,268	7,299,466	98 %		1,849,845
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,415,268	7,299,466	98 %		1,849,845
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() Qualified Primary School teachers and NFE teachers paid salaries in all the Government-aided NFE Centres, Primary and Secondary schools within the district	()		()	()
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	()
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	Recruitment, accessing payroll, payment of salaries and confirmation in to service		Recruitment, accessing payroll, payment of salaries and confirmation in to service	Recruitment, accessing payroll, payment of salaries and confirmation in to service
263367 Sector Conditional Grant (Non-Wage)	1,360,704	1,360,704	100 %		456,344

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,360,704	1,360,704	100 %	456,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,360,704	1,360,704	100 %	456,344

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) 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)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)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)
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 a block of 2-Classroom block with an office and store attached 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 being completed		Construction of a block of 2-Classroom block with an office and store attached 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 completed
312101 Non-Residential Buildings	246,000	421,833	171 %	362,721

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,000	421,833	171 %	362,721
External Financing:	0	0	0 %	0
Total:	246,000	421,833	171 %	362,721

Reasons for over/under performance: Delay in procurement affected completion of the projects

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 a 5-Stance Drainable pit lined VIP Latrine with SNE room and Washroom attached at Athele P/S & Oriwo Acwera P/S (Erussi S/C), Asilli P/S & Ramogi P/S (Kucwiny S/C) 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 a 5-Stance Drainable pit lined VIP Latrine with SNE room and Washroom attached at Athele P/S & Oriwo Acwera P/S (Erussi S/C), Asilli P/S & Ramogi P/S (Kucwiny S/C) constructed
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	69,825	87 %	58,859
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	80,000	69,825	87 %	58,859
	External Financing:	0	0	0 %	0
	Total:	80,000	69,825	87 %	58,859
Reasons for over/under performance:		Delay in procurement affected completion of the projects			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture		(108) Supply of 36 desks each at Arodi Public P/S (Akworo S/C), Matutu P/S & Alala NFE (Parombo S/C)	(108) Supply of 36 desks each at Arodi Public P/S (Akworo S/C), Matutu P/S & Alala NFE (Parombo S/C) was completed	(108)Supply of 36 desks each at Arodi Public P/S (Akworo S/C), Matutu P/S & Alala NFE (Parombo S/C)	(108)Supply of 36 desks each at Arodi Public P/S (Akworo S/C), Matutu P/S & Alala NFE (Parombo S/C) was completed
Non Standard Outputs:		Supply of 36 desks each at Arodi Public P/S (Akworo S/C), Matutu P/S & Alala NFE (Parombo S/C)			
312203	Furniture & Fixtures	18,360	18,344	100 %	8
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	18,360	18,344	100 %	8
	External Financing:	0	0	0 %	0
	Total:	18,360	18,344	100 %	8
Reasons for over/under performance:		Supplies were delivered			
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			
211101	General Staff Salaries	2,558,816	1,920,928	75 %	646,182

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Wage Rect:	2,558,816	1,920,928	75 %	646,182
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,558,816	1,920,928	75 %	646,182
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) 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	(241) Qualified teachers and non-teaching staff paid salaries	()	(241)Qualified teachers and non-teaching staff paid salaries
No. of students passing O level	(500) Students passed at O level	()	()	()
No. of students sitting O level	(550) 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		
263370 Sector Development Grant	571,298	527,065	92 %	175,849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	571,298	527,065	92 %	175,849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	571,298	527,065	92 %	175,849
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 (Ndhew Seed SS and Mamba SS) was completed		Construction of 2 New Seed Secondary Schools started at Ndhew Seed SS and Mamba SS
312101 Non-Residential Buildings	1,702,446	62,619	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,702,446	62,619	4 %	0
External Financing:	0	0	0 %	0
Total:	1,702,446	62,619	4 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in kickstarting the constructions of the schools due to delay in clearance from Ministry of Education and Sports					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	At least 224 Educational institutions inspected, monitored and supervises	At least 224 Educational institutions inspected, monitored and supervises		At least 224 Educational institutions inspected, monitored and supervises	At least 224 Educational institutions inspected, monitored and supervises
227001 Travel inland	50,792	148,200	292 %		114,386
228001 Maintenance - Civil	0	309,540	0 %		309,540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,792	386,433	761 %		352,619
Gou Dev:	0	71,307	0 %		71,307
External Financing:	0	0	0 %		0
Total:	50,792	457,740	901 %		423,925
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	Monitoring and supervision of PLE and collecting data for EMIS		Monitoring and supervision of PLE and collecting data for EMIS	Monitoring and supervision of PLE and collecting data for EMIS
227001 Travel inland	20,000	0	0 %		0
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 supervised and monitored; Sports competitions organised to identify talents in both Community and Schools (Primary & Secondary); Sports courses organised for Primary, Secondary and community Sports leaders. Sports equipment procured; Conducted training of teachers in Music, Dance and Drama; Held meeting with Scouts Teachers; Conducted election of Secondary Schools Games and Sports Teachers	Sports activities supervised and monitored of; Sports competitions organised to identify talents; Sports equipment procured	Sports activities supervised and monitored; Sports competitions organised to identify talents in both Community and Schools (Primary & Secondary); Sports courses organised for Primary, Secondary and community Sports leaders. Sports equipment procured; Conducted training of teachers in Music, Dance and Drama; Held meeting with Scouts Teachers; Conducted election of Secondary Schools Games and Sports Teachers
221001 Advertising and Public Relations	1,000	1,000	100 %	382
221002 Workshops and Seminars	8,000	8,000	100 %	3,052
221003 Staff Training	4,000	4,000	100 %	1,526
221009 Welfare and Entertainment	1,000	1,000	100 %	382
221017 Subscriptions	500	500	100 %	191
224005 Uniforms, Beddings and Protective Gear	2,000	2,000	100 %	763
227001 Travel inland	13,112	13,112	100 %	5,003
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	3,052
228002 Maintenance - Vehicles	1,000	1,000	100 %	382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,612	38,612	100 %	14,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,612	38,612	100 %	14,732

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Desktop computer for DEO Secretary procured	Meeting with Head Teachers	Desktop computer for DEO Secretary procured	Meeting with Head Teachers
	Education Department activities run smoothly	Supervision of constructions	Education Department activities run smoothly	Supervision of constructions
221002 Workshops and Seminars	300,000	20,737	7 %	0
221007 Books, Periodicals & Newspapers	1,200	1,200	100 %	560
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	501

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221012 Small Office Equipment	1,500	1,500	100 %	576
227001 Travel inland	7,000	7,000	100 %	1,173
228004 Maintenance – Other	1,400	1,400	100 %	585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,300	12,300	100 %	3,395
Gou Dev:	0	0	0 %	0
External Financing:	300,000	20,737	7 %	0
Total:	312,300	33,037	11 %	3,395

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

	Education department staff paid salaries; Department retooled and facilitated to carry out their mandates	Education department staff paid salaries; Facilitated education staff to carry out their mandates	Education department staff paid salaries; Department retooled and facilitated to carry out their mandates	Education department staff paid salaries; Facilitated education staff to carry out their mandates
211101 General Staff Salaries	78,257	75,065	96 %	18,100
213002 Incapacity, death benefits and funeral expenses	4,000	2,122	53 %	0
221001 Advertising and Public Relations	1,000	770	77 %	350
221002 Workshops and Seminars	8,000	8,000	100 %	3,200
221005 Hire of Venue (chairs, projector, etc)	364	155	42 %	5
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	501
221009 Welfare and Entertainment	4,000	4,000	100 %	2,338
221011 Printing, Stationery, Photocopying and Binding	6,200	3,780	61 %	869
221012 Small Office Equipment	500	204	41 %	0
224004 Cleaning and Sanitation	2,736	2,735	100 %	1,526
227001 Travel inland	13,000	13,000	100 %	5,429
228002 Maintenance - Vehicles	2,198	2,198	100 %	1,273
282101 Donations	500	204	41 %	0
282104 Compensation to 3rd Parties	0	10,000	0 %	10,000
Wage Rect:	78,257	75,065	96 %	18,100
Non Wage Rect:	43,698	48,368	111 %	25,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,955	123,433	101 %	43,590

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:	Education department staff paid salaries; Department retooled and facilitated to carry out their mandates	Furniture procured, supplied and delivered in the selected schools	Education department staff paid salaries; Department retooled and facilitated to carry out their mandates	Furniture procured, supplied and delivered in the selected schools
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %	1,626
312201 Transport Equipment	15,588	15,588	100 %	638
312202 Machinery and Equipment	3,968	3,968	100 %	1,478
312211 Office Equipment	1,880	1,880	100 %	792
312213 ICT Equipment	11,500	11,500	100 %	4,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,936	36,936	100 %	8,984
External Financing:	0	0	0 %	0
Total:	36,936	36,936	100 %	8,984
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	(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 in Angal and Jukia primary schools
Non Standard Outputs:	Educational institutions supervised, monitored, inspected and assessed for SNE	Assessment of learners to identify learners with Special Educational needs	Educational institutions supervised, monitored, inspected and assessed for SNE	Assessment of learners to identify learners with Special Educational needs
221002 Workshops and Seminars	4,000	4,000	100 %	2,000
223001 Property Expenses	16,000	16,000	100 %	14,671
227001 Travel inland	4,000	4,000	100 %	2,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	4,671
Gou Dev:	16,000	16,000	100 %	14,671
External Financing:	0	0	0 %	0
Total:	24,000	24,000	100 %	19,342
Reasons for over/under performance: Inadequate space for learners especially special needs				
Total For Education : Wage Rect: 10,052,341 9,295,458 92 % 2,514,127				

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<i>Non-Wage Reccurent:</i>	<i>2,105,404</i>	<i>2,381,483</i>	<i>113 %</i>	<i>1,033,100</i>
<i>GoU Dev:</i>	<i>2,099,743</i>	<i>696,863</i>	<i>33 %</i>	<i>516,550</i>
<i>Donor Dev:</i>	<i>300,000</i>	<i>20,737</i>	<i>7 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,557,488</i>	<i>12,394,541</i>	<i>85.1 %</i>	<i>4,063,777</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair and maintenance of 5 trucks, two graders, a bulldozer, wheel loader, water bowser truck, two pick up trucks.	2 motor bikes repaired, a pair of batteries procured for dump truck, grader cutting edges procured, general repair of office pick up.		Repair and maintenance of 5 trucks, two graders, a bulldozer, wheel loader, water bowser truck, two pick up trucks.	Repair and maintenance of double cabin, procurement of grader cutting edges, procurement of a pair of batteries to office truck and repair of 2 motor bikes.
228003 Maintenance – Machinery, Equipment & Furniture	61,348	54,592	89 %		10,078
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,348	54,592	89 %		10,078
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,348	54,592	89 %		10,078
Reasons for over/under performance: Budget constraints leading to failure to fully implement planned activities coupled with inadequate funding.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	General staff salaries paid, Road committee meeting conducted, submission of quarterly reports, ESMP, procurement of office printers. furniture procured, office welfare, Road condition assesment conducted annually, office stationary procured, staff welfare catered for, office equipment maintained, Data bundles procured, office secured, water and elctricity bill paid and furniture procured, Ac procured	General staff salaries paid, internet bundles for procured, staff welfare catered for, office furniture procured, stationary procured, Q4 reports submitted to URF, one laptop procured, approved workplan fy 22/23 submitted to URF, monitoring of road works by works committee.		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, internet bundles for procured, staff welfare catered for, office furniture procured, stationary procured, Q4 reports submitted to URF, one laptop procured, approved workplan fy 22/23 submitted to URF, monitoring of road works by works committee.
211101 General Staff Salaries	119,179	95,549	80 %		23,967
221002 Workshops and Seminars	4,000	3,100	78 %		1,100

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221008 Computer supplies and Information Technology (IT)	4,200	4,000	95 %	1,500
221009 Welfare and Entertainment	2,298	1,884	82 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012 Small Office Equipment	17,641	5,792	33 %	5,792
222003 Information and communications technology (ICT)	4,000	4,000	100 %	4,000
223004 Guard and Security services	9,000	4,805	53 %	600
223005 Electricity	5,000	2,040	41 %	380
223006 Water	5,000	4,540	91 %	2,000
227001 Travel inland	8,276	5,500	66 %	4,500
228001 Maintenance - Civil	3,571	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	3,000	1,223	41 %	23
Wage Rect:	119,179	95,549	80 %	23,967
Non Wage Rect:	67,987	38,883	57 %	20,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,166	134,431	72 %	44,761

Reasons for over/under performance: Very Inadequate funds for operations.

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)

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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	(290.5) 250km of routine manual maintenance, A total 26.6km of mechanized spot maintenance on acwera erussi, Agwok -kucwiny road, gotlandi - odangala road, padel yani road and 174km of routine manual maintenance.	(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	(178.5)Mechanized maintenance of 4.5km of Gotlandi - Odangla - Erussi road. 174km of routine manual maintenance
Non Standard Outputs:	n/a		Technical support supervision	Technical support supervision and payment of wages/salary to contract staff.
263367 Sector Conditional Grant (Non-Wage)	299,440	129,308	43 %	45,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	299,440	129,308	43 %	45,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,440	129,308	43 %	45,818
Reasons for over/under performance:	High fuel prices coupled with inadequate quarterly release badly affected planned activities.			
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	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	5,000	100 %	1,354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,354
Reasons for over/under performance:	N/A			
Output : 048204 Electrical Installations/Repairs				
N/A				

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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	204	41 %	49
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	204	41 %	49
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	204	41 %	49
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	119,179	95,549	80 %	23,967
Non-Wage Reccurent:	517,743	269,722	52 %	78,093
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	636,922	365,270	57.3 %	102,060

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries and wages for staffs, Procurement of a stationery, Procurement of Internet Bundles, Procurement of fuel for Office Operations and maintenance of sector Vehicle.	12 months Salaries to staff paid, Office stationery procured quarterly, Quarterly Internet Bundles procured, Fuel for Office Operations procured quarterly, Sector vehicle maintained.		Salaries and wages for staffs, Procurement of a stationery, Procurement of Internet Bundles, Procurement of fuel for Office Operations and maintenance of sector Vehicle.	Salaries and wages for staffs paid, Office stationery procured, Internet Bundles procured, Fuel for Office Operations procured and Sector Vehicle maintained
211101 General Staff Salaries	37,510	35,755	95 %		9,855
221001 Advertising and Public Relations	3,654	6,654	182 %		3,914
221008 Computer supplies and Information Technology (IT)	0	1,500	0 %		1,500
221009 Welfare and Entertainment	5,400	5,400	100 %		1,350
223006 Water	0	1,028	0 %		1,028
227004 Fuel, Lubricants and Oils	4,320	4,313	100 %		1,920
228001 Maintenance - Civil	0	3,000	0 %		3,000
228002 Maintenance - Vehicles	8,200	12,700	155 %		8,455
228004 Maintenance – Other	400	400	100 %		100
Wage Rect:	37,510	35,755	95 %		9,855
Non Wage Rect:	21,974	34,996	159 %		21,267
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,484	70,751	119 %		31,122
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	(12) 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	(3) 6 Construction supervision Visits to water points made
No. of water points tested for quality	() N/A	()		()	()

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water and Sanitation Coordination Committee meeting held.	(4) District Water and Sanitation Coordination Committee meeting held.	(1) District Water and Sanitation Coordination Committee meeting held.	(0) District Water and Sanitation Coordination Committee meeting held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0)	(0)	(0)
No. of sources tested for water quality	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	4 extension staff meetings held, Support to district provided, Water points inspected after construction, Data collected and analyzed regularly	4 extension staff meetings held, Quarterly Support to district provided	1 extension staff meetings held, Support to district provided,	1 extension staff meeting, Support to district
221002 Workshops and Seminars	2,400	2,400	100 %	600
227001 Travel inland	17,544	17,544	100 %	4,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,944	19,944	100 %	4,986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,944	19,944	100 %	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.	(0)	(0)
No. of water user committees formed.	(14) Water user committees formed, Sensitization of communities to fulfill critical requirements	(14) Water user committees formed, Sensitization of communities to fulfill critical requirements done	(0)	(0)
No. of Water User Committee members trained	(14) water user committees trained.	(31) water user committees of 14 new water points and 17 old water points trained.	(0)	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0)	(0)	(0)
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 .	(2) Drama and Radio Talk shows for promoting Water and Sanitation and good hygiene practices conducted .	(0) Drama and Radio Talk shows for promoting Water and Sanitation and good hygiene practices .	(0)

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Non Standard Outputs:	Planning and advocacy meetings at district and sub county held, Home improvement campaigns conducted, Hygiene education in RGCS provided,	Home improvement campaigns conducted in four villages , Hygiene education in five RGCS provided,	Home improvement campaigns conducted, Hygiene education in RGCS provided,	Home improvement campaign in 1 village, Hygiene education in 1 RGCS.
221001 Advertising and Public Relations	2,084	2,084	100 %	521
221002 Workshops and Seminars	15,623	15,623	100 %	5,806
227001 Travel inland	12,773	12,773	100 %	3,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,480	30,480	100 %	9,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,480	30,480	100 %	9,521
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
281502 Feasibility Studies for Capital Works	10,000	9,980	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	23,778	23,778	100 %	2,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,778	33,758	100 %	2,878
External Financing:	0	0	0 %	0
Total:	33,778	33,758	100 %	2,878
Reasons for over/under performance: High cost of recurrent activities				
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) Public water Borne toilet Construction at District Service Commission done.	()	()
Non Standard Outputs:				
312104 Other Structures	25,000	22,402	90 %	22,402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	22,402	90 %	22,402
External Financing:	0	0	0 %	0
Total:	25,000	22,402	90 %	22,402

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098181 Spring protection					
No. of springs protected	(8) Medium Spring Protection in Erussi and Nebbi Sub counties	(2) Two Medium Springs in Jupukwoki and Ngeyo in Erussi Sub county constructed	()		()Two Medium Springs in Jupukwoki and Ngeyo in Erussi Sub county constructed
Non Standard Outputs:					
312104 Other Structures	60,000	11,434	19 %		11,434
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	11,434	19 %		11,434
External Financing:	0	0	0 %		0
Total:	60,000	11,434	19 %		11,434
Reasons for over/under performance: Increasing cost of materials (Inflation) forced the contractor to abandon the work before completion					
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.	()	()		()
No. of deep boreholes rehabilitated	(8) Rehabilitation of 8 Boreholes in Nyaravur, Kucwiny, Nebbi,Akworo and Atego Sub counties.	()	()		()
Non Standard Outputs:					
312104 Other Structures	230,000	201,562	88 %		150,452
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	196,402	98 %		150,452
External Financing:	30,000	5,160	17 %		0
Total:	230,000	201,562	88 %		150,452
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					

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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 eighty five households connected	()	(8)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 eighty five households connected
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(8) 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 eighty five households connected	()	(8)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 eighty five households connected
Non Standard Outputs:		1 Public latrine and extension of piped water system in the Kucwiny sun county		1 Public latrine and extension of piped water system in the Kucwiny sun county
312104 Other Structures	230,210	65,093	28 %	65,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,210	65,093	28 %	65,093
External Financing:	0	0	0 %	0
Total:	230,210	65,093	28 %	65,093
Reasons for over/under performance:	Work succesfully completed but payment worth 230,000,000 to the contractor bounced (Contractor not paid)			
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	()	()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			
312104 Other Structures	100,000	22,265	22 %	0

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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:	The contractor abandon the work before completion due to the increasing cost of materials and hiring of equipments			
<i>Total For Water : Wage Rect:</i>	<i>37,510</i>	<i>35,755</i>	<i>95 %</i>	<i>9,855</i>
<i>Non-Wage Reccurent:</i>	<i>72,398</i>	<i>85,420</i>	<i>118 %</i>	<i>35,774</i>
<i>GoU Dev:</i>	<i>648,988</i>	<i>351,354</i>	<i>54 %</i>	<i>252,259</i>
<i>Donor Dev:</i>	<i>30,000</i>	<i>5,160</i>	<i>17 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>788,896</i>	<i>477,688</i>	<i>60.6 %</i>	<i>297,888</i>

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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	12 months salary paid for 11 staff 4 sets of stationary, cartridge and office cleaning materials procured 4 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 4 quarterly supervision and monitoring conducted.		3 months salary paid for 11 staff 1 set of stationary, cartridge and office cleaning materials procured Electricity and water bills paid 1 quarterly District Environment and Natural Resources Committee meetings conducted 1 quarterly supervision and monitoring conducted 1 radio talk shows conducted on renewable energy 1 District Energy Forum meeting conducted	3 months salary paid for 11 staff 1 set of stationary, cartridge and office cleaning materials procured Electricity and water bills paid 1 quarterly District Environment and Natural Resources Committee meetings conducted 1 quarterly supervision and monitoring conducted 1 radio talk shows conducted on renewable energy 1 District Energy Forum meeting conducted
211101 General Staff Salaries	237,027	208,473	88 %		54,428
221002 Workshops and Seminars	7,000	7,000	100 %		2,335
221011 Printing, Stationery, Photocopying and Binding	2,200	2,189	100 %		10
222001 Telecommunications	2,000	2,000	100 %		1,000
223005 Electricity	500	204	41 %		204
223006 Water	300	122	41 %		122
224004 Cleaning and Sanitation	800	666	83 %		1
227001 Travel inland	14,200	14,189	100 %		4,108
Wage Rect:	237,027	208,473	88 %		54,428
Non Wage Rect:	10,000	9,371	94 %		2,445
Gou Dev:	17,000	17,000	100 %		5,335
External Financing:	0	0	0 %		0
Total:	264,027	234,844	89 %		62,208

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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		(1)1 Ha of Erussi Local Forest Reserve restored	(1)1 Ha of Erussi Local Forest Reserve restored
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	() 5 men and 5 women paid labor for work during the restoration activities in Erussi LFR		(5)0 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
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	2,000	2,000	100 %		700
227001 Travel inland	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	4,000	100 %		2,700
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		2,700
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) 77,000 tree seedlings raised and distributed to 80 farmers . 1 District tree nursery managed and maintained. Labour cost paid to nursery attendants		(0)N/A	(1)17.000 Seedlings raised and the district nursery managed
No. of community members trained (Men and Women) in forestry management	(21) Technical support provided to 10 tree farmers and 10 Farmer managed natural regeneration demonstration sites 1 radio talk show conducted on forestry management	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications	1,000	1,000	100 %		1,000
224006 Agricultural Supplies	3,500	3,500	100 %		1,300

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227001	Travel inland	4,500	4,500	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,000	9,000	100 %	2,800
	External Financing:	0	0	0 %	0
	Total:	9,000	9,000	100 %	2,800
Reasons for over/under performance:		N/A			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(2) Quarterly compliance inspections conducted	(0)		(1)Quarterly compliance inspections conducted	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001	Travel inland	2,000	2,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,000	2,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	0
Reasons for over/under performance:		N/A			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) N/A	(0) N/A		(0)	(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	(11) 5 Km of Namrwodho River bank demarcated 4 Ha of Ayila River catchment restored 2 Ha of a hilltop restored in Erussi		(5)5 Km of Namrwodho River bank demarcated	(0)2 Km of Namrwodho River bank demarcated 4 Ha of Ayila River catchment restored 2 Ha of a hilltop restored in Erussi
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006	Agricultural Supplies	4,000	4,000	100 %	3,000
227001	Travel inland	5,899	5,899	100 %	1,954
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,899	9,899	100 %	4,954
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,899	9,899	100 %	4,954
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) 2 Radio talk shows conducted on environmental concerns		(1)Radio talk show conducted on environmental concerns	(1)Radio talk show conducted on environmental concerns
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001	Telecommunications	2,000	2,000	100 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000

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	(22) 22 projects screened on environmental and social impacts and management plans developed	()	(22)22 projects screened on environmental and social impacts and management plans developed
Non Standard Outputs:	N/A	4 Compliance inspection and monitoring conducted	1 Compliance inspection and monitoring conducted	1 Compliance inspection and monitoring conducted
227001 Travel inland	3,000	7,213	240 %	6,213

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,500
Gou Dev:	1,000	5,213	521 %	4,713
External Financing:	0	0	0 %	0
Total:	3,000	7,213	240 %	6,213

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	() 504 acres of Land for industrial park procured at Omvoro village, Nayarvur - Angal TC Valuation conducted and land registered in the name of Nebbi 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 MLHU	()Land for District investments procured 1 radio talk show	()504 acres of Land for industrial park procured at Omvoro village, Nayarvur - Angal TC Valuation conducted and land registered in the name of Nebbi DLG 1 radio talk show conducted 15 LLG leaders sensitized on land rights and Certification of customary land ownership 1 technical support provided to 75 ALCs 5 surveys verified 4 survey control points established 1 quarterly reports submitted to MLHU
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,200	1,200	100 %	1,200
222001 Telecommunications	2,000	2,000	100 %	1,000
227001 Travel inland	6,200	26,611	429 %	22,333
282104 Compensation to 3rd Parties	0	90,000	0 %	90,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	110,411	0 %	110,411
Gou Dev:	9,400	9,400	100 %	4,122
External Financing:	0	0	0 %	0
Total:	9,400	119,811	1275 %	114,533
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	4 quarterly physical planning compliance inspections conducted 4 quarterly District Physical Planning Committee meeting conducted Technical support provided to 15 Local Physical Planning Committees 4 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 Local Physical Planning Committees 1 quarterly reports submitted to MoLHUD

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227001 Travel inland	7,600	7,600	100 %	2,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,600	7,600	100 %	2,350
External Financing:	0	0	0 %	0
Total:	7,600	7,600	100 %	2,350
Reasons for over/under performance: N/A				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	1 motorcycle procured	1 motorcycle was procured		Procured 1 motorcycle
227003 Carriage, Haulage, Freight and transport hire	16,000	13,850	87 %	13,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	13,850	87 %	13,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	13,850	87 %	13,850
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	1 motorcycle procured	N/A	1 motorcycle procured	N/A
N/A				
Reasons for over/under performance: N/A				
Total For Natural Resources : Wage Rect:	237,027	208,473	88 %	54,428
Non-Wage Recurrent:	39,899	147,531	370 %	134,160
GoU Dev:	50,000	54,213	108 %	22,020
Donor Dev:	0	0	0 %	0
Grand Total:	326,926	410,217	125.5 %	210,608

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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	Recovered 14,003,100 from the UWEP projects Generated, appraised 21 UWEP projects for funding		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	Recovered 14,003,100 from the UWEP projects Generated, appraised 21 UWEP projects for funding
221002 Workshops and Seminars	1,007	240	24 %		0
221009 Welfare and Entertainment	2,632	470	18 %		300
221011 Printing, Stationery, Photocopying and Binding	4,000	1,652	41 %		500
227001 Travel inland	11,961	5,592	47 %		3,694
228002 Maintenance - Vehicles	400	400	100 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	8,354	42 %		4,644
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	8,354	42 %		4,644
Reasons for over/under performance:	Inadequate operational funds for preparation,generation,appraisal and monitoring of new projects Low rate of re-payment of funds from some projects Inadequate technology for value addition for some projects				
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	Conducted monitoring and support supervision of all government programmes in the district	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 monitoring and support supervision of all government programmes in the district
221011 Printing, Stationery, Photocopying and Binding	960	960	100 %	246
227001 Travel inland	3,173	3,162	100 %	789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,133	4,123	100 %	1,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,133	4,123	100 %	1,035
Reasons for over/under performance:	Inadequate operational funds to facilitate preparation,generation, appraisal and monitoring of groups for funding Poor mindset of the communities limited to entitlements instead of embracing government programmes Apathy amongst community members largely expecting free things to live on			
Output : 108105 Adult Learning				
No. FAL Learners Trained	() Training for FAL Instructors not planned for due to budget constraints	(0) FAL Instructors were not trained during Q4	()	(0)FAL Instructors were not trained during Q4
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 on the programme Procured 2 boxes of chalk and 4 blackboards	Joint technical support supervision and monitoring of the programme conducted Teaching and learning materials procured for the learners	Conducted joint technical support supervision on the programme Procured
221012 Small Office Equipment	3,234	3,233	100 %	813
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,234	7,233	100 %	1,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,234	7,233	100 %	1,813
Reasons for over/under performance:	Inadequate teaching and learning materials High attrition of the learners due to farming activities Poorly motivated Instructors to take on the learners			
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	(55) Handled and settled 27 children cases Handled and settled 28 Juvenile cases	()	(55)Handled and settled 27 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 55 social inquiries on children and Juvenile cases Submitted 28 social inquiry reports to the courts of law	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 55 social inquiries on children and Juvenile cases Submitted 28 social inquiry reports to the courts of law
221011 Printing, Stationery, Photocopying and Binding	1,016	1,016	100 %	254
227001 Travel inland	4,600	4,600	100 %	1,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,616	5,616	100 %	1,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,616	5,616	100 %	1,404
Reasons for over/under performance:	?Lack of transport means to take the Juveniles to the remand home since the department has no vehicles leading to over stay of the Juveniles under police custody ?Budget support to the sector is small especially transporting juvenile to the remand home has become a challenge due to little allocation to the sector, in a quarter we receive 18 cases of juvenile to be transported to the remand. ?The increasing number of children coming from DRC to do petty work in sub counties of Erussi, Akworo, Parombo and Jupangira has increased crime rate among juveniles.			
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 and recovery of the Youth Livelihood funds		Conducted follow-up and recovery of the Youth Livelihood funds
221009 Welfare and Entertainment	1,332	1,331	100 %	333

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221011 Printing, Stationery, Photocopying and Binding	2,750	2,749	100 %	687
227001 Travel inland	1,800	1,799	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,882	5,879	100 %	1,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,882	5,879	100 %	1,470
Reasons for over/under performance: Inadequate operational funds for conducting recoveries of YLP funds Continuous rise in drug and substance abuse among the youth Disintegration of the YLP projects thus resulting into low recoveries of YLP funds				
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 Q4	()	(0)No assistive devices were procured during Q4
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 quarterly disability council coordination meeting Conducted quarterly disability council coordination meeting Disbursed special disability grant funds to 3 groups	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 quarterly disability council coordination meeting Conducted quarterly disability council coordination meeting Disbursed special disability grant funds to 3 groups
221012 Small Office Equipment	2,245	2,245	100 %	562
227001 Travel inland	5,004	5,004	100 %	1,252
282101 Donations	10,919	10,919	100 %	9,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,168	18,168	100 %	11,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,168	18,168	100 %	11,033
Reasons for over/under performance: Apathy amongst disability community expecting hand out to live on Inadequate funds for group preparation, generation, supervision, monitoring and evaluation Inadequate funds for procuring assistive devices for PWDs				
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	Inspected 6 workplaces to ensure compliance with occupational health and safety issues and Covid-19 Standard Operating procedures	Settle labour disputes, carry out inspection of work places. Carry out registration of work places, Carry out environment, social and safety screening of projects	Inspected 6 workplaces to ensure compliance with occupational health and safety issues and Covid-19 Standard Operating procedures
221009 Welfare and Entertainment	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,500
Reasons for over/under performance:	Inadequate knowledge among the Employers on Employee rights and responsibilities Inadequate knowledge among the Employee on their rights and responsibilities Inadequate operational funds to conduct inspections and monitoring			
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	() District women council was supported to discharge its duty of mobilizing the women to participate in government programmes	()	()District women council was supported to discharge its duty of mobilizing the women to participate in government programmes
Non Standard Outputs:		Conducted quarterly women council coordination meeting Generated and submitted 21 UWEP projects for funding		Conducted quarterly women council coordination meeting Generated and submitted 21 UWEP projects for funding
221009 Welfare and Entertainment	1,332	1,331	100 %	333
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	1,800	1,800	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,132	4,131	100 %	1,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,132	4,131	100 %	1,033
Reasons for over/under performance:	Inadequate operational funds to facilitate preparation,generation, appraisal and monitoring of women groups for funding Poor mindset of the communities limited to entitlements instead of embracing government programmes Apathy amongst community members largely expecting free things to live on			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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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 18 staff in the Department of Community Based Services	Paid salaries for all the 18 staff in the Department of Community Based Services	
211101 General Staff Salaries	135,752	132,747	98 %	32,571
221009 Welfare and Entertainment	5,677	2,315	41 %	0
221011 Printing, Stationery, Photocopying and Binding	1,240	505	41 %	0
227001 Travel inland	8,580	2,853	33 %	6
228001 Maintenance - Civil	24,000	23,128	96 %	14,065
228002 Maintenance - Vehicles	1,000	407	41 %	74
Wage Rect:	135,752	132,747	98 %	32,571
Non Wage Rect:	25,497	14,503	57 %	3,374
Gou Dev:	15,000	14,705	98 %	10,771
External Financing:	0	0	0 %	0
Total:	176,249	161,955	92 %	46,716
Reasons for over/under performance:	Disparities in wages leading to low morale among the staff Limited funding to the department leading to low morale amongst the staff Inadequate and limited capacity building funds for career development			
Total For Community Based Services : Wage Rect:	135,752	132,747	98 %	32,571
Non-Wage Reccurent:	95,662	73,006	76 %	28,306
GoU Dev:	15,000	14,705	98 %	10,771
Donor Dev:	0	0	0 %	0
Grand Total:	246,414	220,458	89.5 %	71,648

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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
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	33,818	76 %		8,016
221002 Workshops and Seminars	3,000	3,000	100 %		0
221012 Small Office Equipment	2,000	2,000	100 %		125
Wage Rect:	44,456	33,818	76 %		8,016
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	5,000	100 %		125
External Financing:	0	0	0 %		0
Total:	49,456	38,818	78 %		8,141
Reasons for over/under performance:	N/A				
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) 12 DTPC meetings held and 12 Minutes distributed to key stakeholders.		(3)3 DTPC meetings held and 3 Minutes distributed to key stakeholders.	(3)3 DTPC meetings held and 3 Minutes distributed to key stakeholders.
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	1,000	100 %		250
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		1,250
Reasons for over/under performance:	Limited staff to conducted follow up and feedback functions in all the 8 sub counties and two Town Councils				

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected, analyzed and presented to stakeholders Annual Statistical Abstract 2021 and strategic plan for statistics updated, printed and disseminated to key stakeholders.	Data collected, analyzed and presented to stakeholders Annual Statistical Abstract 2021 and strategic plan for statistics updated, printed and disseminated to key stakeholders.		Data collected, analyzed and presented to stakeholders Annual Statistical Abstract 2021 and strategic plan for statistics updated, printed and disseminated to key stakeholders.	Data collected, analyzed and presented to stakeholders Annual Statistical Abstract 2021 and strategic plan for statistics updated, printed and disseminated to key stakeholders.
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
227001 Travel inland	5,000	5,000	100 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	7,000	100 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	7,000	100 %		1,750
Reasons for over/under performance: Inadequate and unreliable data to aid decisionmaking					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	DNCC Quarterly support supervision and meetings conducted. Data collection on Nutrition Governance and indicators analyzed and disseminated. Monitoring of the functionality of SNCC and MNCC conducted.	n/a		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.	n/a
221002 Workshops and Seminars	20,000	20,000	100 %		0
221009 Welfare and Entertainment	5,000	5,000	100 %		0
227001 Travel inland	30,000	30,000	100 %		0

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227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	0
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 %	0
Total:	60,000	60,000	100 %	0

Reasons for over/under performance: n/a

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 presented to committee and approved by the Council after NPA assessed the compliance level at 86% as aligned to DDPIII. All crosscutting issues integrated into the DDPIII M&E developed and implemented SDS integrated into the district development programmes and projects.	DDPIII Reviewed and updated, DDPIII aligned to NDPIII All crosscutting issues integrated into the DDPIII M&E developed and implemented SDS integrated into the district development programmes and projects.	DDPIII presented to committee and approved by the Council after NPA assessed the compliance level at 86% as aligned to DDPIII. 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 %	0
224004 Cleaning and Sanitation	2,000	2,000	100 %	576
227001 Travel inland	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	1,826
Gou Dev:	3,000	2,972	99 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,972	100 %	1,826

Reasons for over/under performance: N/A

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 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.
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221012 Small Office Equipment	2,000	2,000	100 %	1,000
222001 Telecommunications	8,000	7,992	100 %	2,128
227001 Travel inland	10,000	10,000	100 %	2,616
228003 Maintenance – Machinery, Equipment & Furniture	5,000	5,000	100 %	84
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,992	100 %	5,744
Gou Dev:	5,000	5,000	100 %	84
External Financing:	0	0	0 %	0
Total:	25,000	24,992	100 %	5,828

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	4,996	100 %	1,250
224004 Cleaning and Sanitation	5,000	4,999	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,996	100 %	1,250
Gou Dev:	5,000	4,999	100 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,995	100 %	1,250

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	4 Quarterly field visits conducted 4 Quarterly monitoring review meetings conducted 4 Quarterly monitoring reports produced and disseminated to stakeholders 4 DEC, CAO, CFO monitoring reports produced	1 Quarterly field visits conducted 1 Quarterly monitoring review meetings conducted 1 Quarterly monitoring reports produced and disseminated to stakeholders 1 DEC, CAO, CFO monitoring reports produced	1 Quarterly field visits conducted 1 Quarterly monitoring review meetings conducted 1 Quarterly monitoring reports produced and disseminated to stakeholders 1 DEC, CAO, CFO monitoring reports produced
221011 Printing, Stationery, Photocopying and Binding	4,000	2,063	52 %	0
222001 Telecommunications	4,000	1,980	50 %	0
227001 Travel inland	20,000	19,997	100 %	1,175

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227004 Fuel, Lubricants and Oils	7,603	7,602	100 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,603	11,645	75 %	1,900
Gou Dev:	20,000	19,997	100 %	1,175
External Financing:	0	0	0 %	0
Total:	35,603	31,643	89 %	3,075
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Re-modelling of planning Boardroom and washroom Re-shaping of compound and lanes Cleaning and Sanitation in all the offices	Re-modelling of planning Boardroom and washroom Re-shaping of compound and lanes Cleaning and Sanitation in all the offices	Re-modelling of planning Boardroom and washroom Re-shaping of compound and lanes Cleaning and Sanitation in all the offices	Re-modelling of planning Boardroom and washroom Re-shaping of compound and lanes Cleaning and Sanitation in all the offices
312101 Non-Residential Buildings	12,000	12,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	12,000	100 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	0
Reasons for over/under performance: Inadequate funds for complete finishing as it was done in phased manner				
Total For Planning : Wage Rect:	44,456	33,818	76 %	8,016
Non-Wage Reccurent:	59,603	55,633	93 %	13,720
GoU Dev:	50,000	49,968	100 %	1,384
Donor Dev:	60,000	60,000	100 %	0
Grand Total:	214,059	199,419	93.2 %	23,120

Vote:545 Nebbi District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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, Conducted 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, Conducted 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	26,942	66 %		6,849
213001 Medical expenses (To employees)	2,500	1,020	41 %		720
213002 Incapacity, death benefits and funeral expenses	500	204	41 %		204
221008 Computer supplies and Information Technology (IT)	800	326	41 %		0
221012 Small Office Equipment	500	204	41 %		0
222001 Telecommunications	100	41	41 %		0
Wage Rect:	40,896	26,942	66 %		6,849
Non Wage Rect:	4,400	1,795	41 %		924
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,296	28,737	63 %		7,773
Reasons for over/under performance:	High overhead costs especially fuel which deterred planned activities				
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	(4) 4 Internal audit reports presented to Council, 8 Sub-Counties audited 91 Primary schools audited; 26 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)One Internal audit report presented to Council, 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.	(15/08/2022) 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.	(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.	(2022-08-15)1 Quarterly internal audit reports produced and submitted as per section 90(2) of the LG Act and section 48(6) of the PFMA, 2015.
Non Standard Outputs:	Report submission to the District Speaker with the copies to District LGPAC, Internal Auditor General and the Auditor General	Quarterly report submission to the District Speaker with the copies to District LGPAC, Internal Auditor General and the Auditor General	Quarterly report submission to the District Speaker with the copies to District LGPAC, Internal Auditor General and the Auditor General	Quarterly report submission to the District Speaker with the copies to District LGPAC, Internal Auditor General and the Auditor General
221008 Computer supplies and Information Technology (IT)	900	900	100 %	225
221009 Welfare and Entertainment	1,500	612	41 %	0
221011 Printing, Stationery, Photocopying and Binding	1,646	1,207	73 %	175
221017 Subscriptions	1,000	408	41 %	0
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	4,794	3,673	77 %	725
228002 Maintenance - Vehicles	560	406	73 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	7,406	70 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,600	7,406	70 %	1,250
Reasons for over/under performance:	High cost of fuel for carrying audit functions in all the government units			
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 %	0
221011 Printing, Stationery, Photocopying and Binding	1,854	1,854	100 %	0
222001 Telecommunications	240	240	100 %	0
227001 Travel inland	10,206	10,206	100 %	0

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228002 Maintenance - Vehicles	600	600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	0
Reasons for over/under performance: High over head cost coupled low local revenue allocation to department which is also not forthcoming.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,896</i>	<i>26,942</i>	<i>66 %</i>	<i>6,849</i>
<i>Non-Wage Reccurent:</i>	<i>15,000</i>	<i>9,201</i>	<i>61 %</i>	<i>2,174</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>15,000</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>70,896</i>	<i>51,143</i>	<i>72.1 %</i>	<i>9,023</i>

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Quarter4

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.	12 Months salary to 6 staff paid, 1 district trade show conducted, 1 round of market inspections conducted, Micro, Small and Medium Scale (MSMEs) business establishments in the urban and peri-urban growth centers surveyed, economic resource endowments and investment opportunities, reviewed and profiled		3 Months salary to 7 staff paid	Paid 3 months salary to 6 staff .Conducted survey of Micro, Small and Medium Scale (MSMEs) business establishments in the urban and peri-urban growth centers, reviewed and profiled economic resource endowments and investment opportunities
211101 General Staff Salaries	98,000	95,883	98 %		25,062
227001 Travel inland	4,114	4,114	100 %		2,354
Wage Rect:	98,000	95,883	98 %		25,062
Non Wage Rect:	4,114	4,114	100 %		2,354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,114	99,997	98 %		27,415
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	1 Training in Entrepreneurship and business skills development to MSMEs provided, Investment and economic endowments of the district profiled, 1 training to create Awareness on LED conducted, LED forum constituted and 2 committee meetings held	2 Trainings to deepen Entrepreneurship and Local Economic Development conducted, 1 training in Entrepreneurship and business skills development to 20 MSMEs conducted, 1 LED meeting with 20 LED stakeholders on development strategies for the district held.		1 Training in Entrepreneurship and business skills development to MSMEs provided	Conducted training in Entrepreneurship and business skills development to 20 MSMEs, Held 1 LED meeting with 20 LED stakeholders on development strategies for the district

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221002 Workshops and Seminars	2,927	2,927	100 %	1,806
227001 Travel inland	1,500	1,412	94 %	912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,427	4,339	98 %	2,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,427	4,339	98 %	2,718
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of market information reports disseminated	(2) Market information collected, analyzed, compiled and Linkage services provided	(4) commodities prices Collected, compiled, analyzed, and disseminated to Coop institutions and the market to inform buying, selling and consumption decisions.	()	()Collected, compiled, analysed, and disseminated commodities prices to Coop institutions and the market to inform buying, selling and consumption decisions.
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	1,779	75 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,371	1,779	75 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,371	1,779	75 %	760
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(6) Cooperatives extension services provided	(6) Cooperatives extension services , provided trainings to the leaders of the 60 PDM SACCOs of the district, technical backstopping to Emyooga saccos in the district (Padyere)provided	()Cooperatives extension services provided	()Provided trainings to the leaders of the 60 PDM SACCOs of the district, provided technical backstopping to Emyooga saccos in the district (Padyere)
No. of cooperative groups mobilised for registration	(16) Cooperatives mobilized for registration	(60) Mobilized and formed 60 PDM SACCOs in all the parishes of the District	(4)Cooperatives mobilized for registration	()Mobilized and formed 60 PDM SACCOs in all the parishes of the District
No. of cooperatives assisted in registration	(-4)	()	()	()
Non Standard Outputs:				
221002 Workshops and Seminars	1,900	979	52 %	288

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227001 Travel inland	3,085	3,085	100 %	1,543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,985	4,064	82 %	1,831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,985	4,064	82 %	1,831
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) tourism products and services marketed	(4) tourism products and services marketed, Tourism promotional materials (Brochures) printed	(1)tourism products and services marketed	()Tourism promotional materials (Brochures) printed
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Data on tourism enterprises and tourists collected, analyzed and disseminated	() Data on tourism enterprises and tourists collected, analyzed and disseminated	(1)Data on tourism enterprises and tourists collected, analyzed and disseminated	()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	(8) 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	()Potential conservation sites in Erussi S/C mapped and profiled, Wildlife resources in Ndhew S/C identified and profiled
Non Standard Outputs:	Tourism enterprises inspected for compliance to quality assurance of tourism service standards, capacity building support to service providers along the tourism value chain provided, awareness about conservation in communities hosting cultural heritage sites, wildlife conservation sites, wildlife resources and human wildlife conflict prone areas created, relevant stakeholders on wildlife conservation engaged and consulted	Tourism enterprises inspected for compliance to quality assurance of tourism service standards, awareness about conservation in communities hosting cultural heritage sites, wildlife conservation sites, wildlife resources and human wildlife conflict prone areas created	Tourism enterprises inspected for compliance to quality assurance of tourism service standards, awareness about conservation in communities hosting cultural heritage sites, wildlife conservation sites, wildlife resources and human wildlife conflict prone areas created	Accommodation facilities in Nebbi Municipality inspected for compliance to quality assurance of tourism service standards, awareness about conservation in communities hosting cultural heritage sites created
221001 Advertising and Public Relations	3,000	1,224	41 %	225
221002 Workshops and Seminars	6,760	2,253	33 %	1
221009 Welfare and Entertainment	1,185	683	58 %	289

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227001 Travel inland	2,873	2,873	100 %	1,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,818	7,033	51 %	1,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,818	7,033	51 %	1,954
Reasons for over/under performance: Insufficient funding for the activities				
Output : 068306 Industrial Development Services				
N/A				
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), one training conducted to 20 Agro Industrial and value addition practitioners in National industrial policy	Industrial plants and establishments inspected, capacity building trainings to MSMEs and ACEs provided	Conducted training to 20 Agro Industrial and value addition practitioners in National industrial policy
221002 Workshops and Seminars	500	500	100 %	145
227001 Travel inland	1,557	1,557	100 %	779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,057	2,057	100 %	923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,057	2,057	100 %	923
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.	Office accessories and computers maintained
221001 Advertising and Public Relations	400	163	41 %	30
221009 Welfare and Entertainment	600	245	41 %	45

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,217	41 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,625	41 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,625	41 %	300
Reasons for over/under performance: Insufficient funding released for the activities				
Output : 068308 Sector Management and Monitoring				
N/A				
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, Monitoring visit to 5 Emyooga saccos at Nyaravur trading center and the one stop border at Goli border made	Monitoring of sector activities done	Monitoring visit to 5 Emyooga saccos at Nyaravur trading center and the one stop border at Goli border made
227001 Travel inland	1,000	408	41 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	408	41 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	408	41 %	75
Reasons for over/under performance:				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	A departmental motorcycle procured	A departmental motorcycle procured		Procured a departmental motorcycle
312201 Transport Equipment	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	20,000
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	98,000	95,883	98 %	25,062

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<i>Non-Wage Reccurent:</i>	<i>36,772</i>	<i>25,419</i>	<i>69 %</i>	<i>10,915</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>20,000</i>	<i>100 %</i>	<i>20,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>154,772</i>	<i>141,302</i>	<i>91.3 %</i>	<i>55,976</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nyaravur				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[il]	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	Abongo Abongu	Sector Conditional Grant (Non-Wage)	0	3,146
Erussi Health centre	Pacaka pacaka	Sector Conditional Grant (Non-Wage)	0	3,146
Erussi Health center III	Padolo Padolo	Sector Conditional Grant (Non-Wage)	0	6,293

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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