
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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Nebbi District

Date: 02/09/2019

**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	420,930	399,180	95%
Discretionary Government Transfers	4,538,622	4,257,992	94%
Conditional Government Transfers	17,194,126	15,313,553	89%
Other Government Transfers	2,892,350	3,357,216	116%
Donor Funding	1,100,000	983,438	89%
Total Revenues shares	26,146,028	24,311,379	93%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	154,436	360,843	128,011	234%	83%	35%
Internal Audit	58,806	36,466	34,886	62%	59%	96%
Administration	4,688,006	6,605,952	6,310,847	141%	135%	96%
Finance	414,993	298,819	298,144	72%	72%	100%
Statutory Bodies	354,065	434,855	434,698	123%	123%	100%
Production and Marketing	2,427,006	1,116,848	1,178,720	46%	49%	106%
Health	5,562,400	4,483,678	4,462,827	81%	80%	100%
Education	9,975,608	8,898,753	8,233,173	89%	83%	93%
Roads and Engineering	685,198	600,783	575,807	88%	84%	96%
Water	539,986	556,623	499,277	103%	92%	90%
Natural Resources	220,913	134,579	134,279	61%	61%	100%
Community Based Services	1,064,610	783,179	698,585	74%	66%	89%
Grand Total	26,146,028	24,311,379	22,989,254	93%	88%	95%
<i>Wage</i>	<i>12,881,103</i>	<i>11,213,604</i>	<i>10,771,762</i>	<i>87%</i>	<i>84%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>7,666,839</i>	<i>7,164,609</i>	<i>6,834,853</i>	<i>93%</i>	<i>89%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>4,498,086</i>	<i>4,949,727</i>	<i>4,448,579</i>	<i>110%</i>	<i>99%</i>	<i>90%</i>
<i>Donor Devt</i>	<i>1,100,000</i>	<i>983,438</i>	<i>934,060</i>	<i>89%</i>	<i>85%</i>	<i>95%</i>

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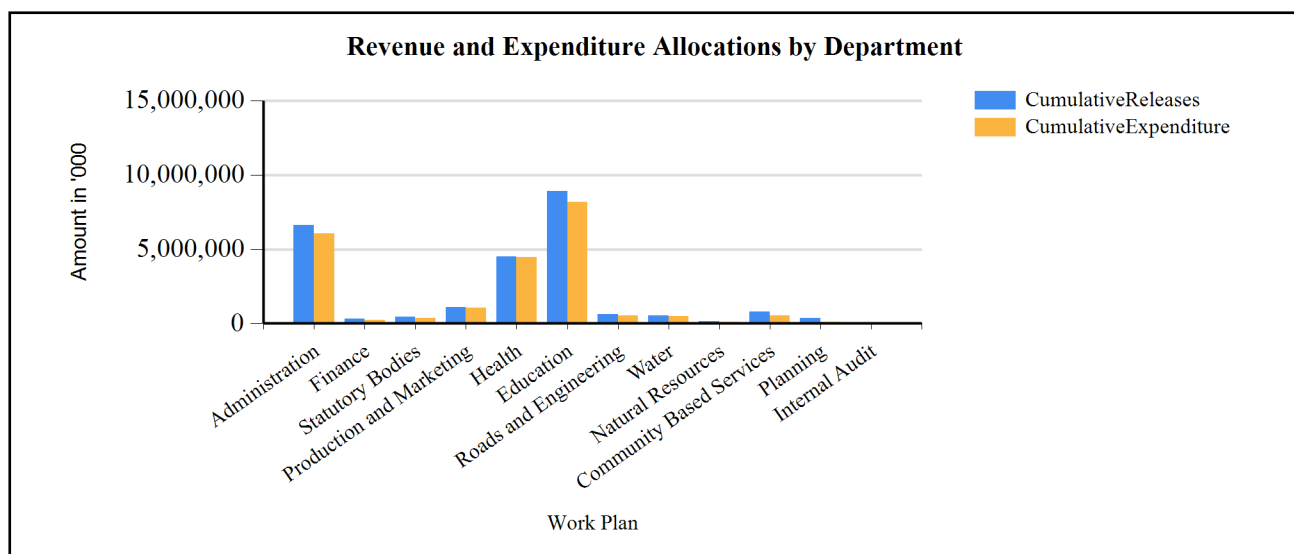
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

In Quarter four the Cumulative revenue work plan received is 24.311 billion shillings representing 93% of the total annual budget. This is under performance because there was poor local revenue collection resulting from low market fees of which Local revenue contributed to only 1%, also not all central government transfers was remitted, we received 96% of the budget and donor funds constituted 3% of the annual budget because donor funds are tagged to timely reporting and accountability.

On expenditure the district cumulatively spent 22.836 billion shillings across all sector of which wage performed at 94% because there were no qualified candidates for some posts advertised, non wage at 98% balance was pension not paid and development budget at 96% balance was retention and donor funds respectively. .

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	420,930	399,180	95 %
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2a. Discretionary Government Transfers	4,538,622	4,257,992	94 %
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2b. Conditional Government Transfers	17,194,126	15,313,553	89 %
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2c. Other Government Transfers	2,892,350	3,357,216	116 %
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3. Donor Funding	1,100,000	983,438	89 %
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Total Revenues shares	26,146,028	24,311,379	93 %

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Cumulative Performance for Locally Raised Revenues

Local revenue cumulatively out-turn was 399.180 million shillings representing 95% of the planned locally generated revenue. This is quite good performance overall, although some revenue sources like property related tax and stamp duty performed poorly. The following revenue sources performed quite well they include local service tax, Agency fee and land fees to mention a few.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

A total of 3.357 billion shillings was cumulatively received from Central Government as Other Government transfers representing 116%. This is very good performance above the target because some of the Other Central Government transfers were not budgeted for during the planning stage . e.g NUSAF3

Cumulative Performance for Donor Funding

A total of 983.438 million shillings was cumulatively received from Donors representing 89% of the planned donor funding. This is also good performance attributed due timely accountability and reporting by the district.

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Expenditure Performance by Sector and Programme

<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	240,816	142,428	59 %	60,204	3,406	6 %
District Production Services	2,172,512	1,026,051	47 %	543,128	327,173	60 %
District Commercial Services	13,679	10,241	75 %	3,420	2,720	80 %
Sub- Total	2,427,007	1,178,720	49 %	606,752	333,298	55 %
Sector: Works and Transport						
District, Urban and Community Access Roads	685,198	575,807	84 %	171,299	221,642	129 %
Sub- Total	685,198	575,807	84 %	171,299	221,642	129 %
Sector: Education						
Pre-Primary and Primary Education	7,468,179	6,454,682	86 %	1,867,044	1,799,099	96 %
Secondary Education	2,039,227	1,552,444	76 %	509,805	546,045	107 %
Skills Development	157,362	22,722	14 %	39,341	0	0 %
Education & Sports Management and Inspection	310,840	203,325	65 %	77,711	95,212	123 %
Sub- Total	9,975,608	8,233,173	83 %	2,493,901	2,440,355	98 %
Sector: Health						
Primary Healthcare	518,431	408,185	79 %	129,609	246,367	190 %
District Hospital Services	469,827	385,780	82 %	117,457	75,624	64 %
Health Management and Supervision	4,574,142	3,668,863	80 %	1,143,536	710,054	62 %
Sub- Total	5,562,400	4,462,827	80 %	1,390,602	1,032,045	74 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	539,986	499,277	92 %	134,997	377,286	279 %
Natural Resources Management	220,913	134,279	61 %	55,228	24,159	44 %
Sub- Total	760,899	633,556	83 %	190,225	401,445	211 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,064,610	698,585	66 %	266,153	433,847	163 %
Sub- Total	1,064,610	698,585	66 %	266,153	433,847	163 %
Sector: Public Sector Management						
District and Urban Administration	4,688,006	6,310,847	135 %	1,172,001	1,400,119	119 %
Local Statutory Bodies	354,065	434,698	123 %	88,516	104,213	118 %
Local Government Planning Services	154,436	128,011	83 %	38,609	38,811	101 %
Sub- Total	5,196,507	6,873,556	132 %	1,299,127	1,543,143	119 %
Sector: Accountability						
Financial Management and Accountability(LG)	414,993	298,144	72 %	103,748	85,614	83 %
Internal Audit Services	58,806	34,886	59 %	14,702	3,959	27 %
Sub- Total	473,799	333,030	70 %	118,450	89,572	76 %
Grand Total	26,146,027	22,989,254	88 %	6,536,508	6,495,349	99 %

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Vote:545 Nebbi District**Quarter4****SECTION B : Workplan Summary****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	4,409,613	4,587,506	104%	1,102,403	1,118,351	101%
District Unconditional Grant (Non-Wage)	141,306	139,238	99%	35,327	33,990	96%
District Unconditional Grant (Wage)	456,766	589,665	129%	114,192	147,416	129%
Gratuity for Local Governments	695,698	695,698	100%	173,924	173,924	100%
Locally Raised Revenues	32,604	65,347	200%	8,151	6,760	83%
Multi-Sectoral Transfers to LLGs_NonWage	148,453	114,098	77%	37,113	31,695	85%
Other Transfers from Central Government	56,000	129,422	231%	14,000	29,618	212%
Pension for Local Governments	2,687,608	2,687,608	100%	671,902	671,902	100%
Urban Unconditional Grant (Wage)	191,178	166,429	87%	47,794	23,046	48%
Development Revenues	278,393	2,018,446	725%	69,598	81,418	117%
District Discretionary Development Equalization Grant	109,226	132,241	121%	27,306	0	0%
Multi-Sectoral Transfers to LLGs_Gou	169,167	153,532	91%	42,292	0	0%
Other Transfers from Central Government	0	1,732,673	0%	0	81,418	0%
Total Revenues shares	4,688,006	6,605,952	141%	1,172,002	1,199,769	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	456,766	453,798	99%	114,192	110,524	97%
Non Wage	3,952,847	3,842,477	97%	988,212	1,125,964	114%
Development Expenditure						
Domestic Development	278,393	2,014,572	724%	69,598	163,631	235%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,688,006	6,310,847	135%	1,172,001	1,400,119	119%

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C: Unspent Balances			
Recurrent Balances	291,231	6%	
Wage	302,297		
Non Wage	-11,066		
Development Balances	3,874	0%	
Domestic Development	3,874		
Donor Development	0		
Total Unspent	295,105	4%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative revenue received as at the end of fourth quarter is 6.605 billion shillings representing 141%. This over performance was due to additional funding received under unconditional grant-wage, Other Government Transfers - NUSAF 3.

Regarding the expenditure, 6.299 billion shillings was spent on pensions, gratuity and recurrent costs representing 114% of the budget because of pension arrears, 110 million was spent on salaries amounting to 97% because planned recruitment was not done at 100%, 163.6 million was spent on domestic development costs. At the end of the quarter 306 million remained unspent representing 5%.

Reasons for unspent balances on the bank account

The unspent funds were meant for wages for Parombo Town Council Council and staff that were to be recruited. The money remained unspent because the Ministry of Finance, Planning and Economic development stayed the ope rationalization of new Town Council and the staff could not be recruited. Part of the money meant for staff that were to be recruited remained there delay in the recruitment process and accessing of the pay roll hence the money received at the time before recruitment remained unspent. The unspent component under Domestic Development is money meant for retention for the construction of the Registry under the first phase.

Highlights of physical performance by end of the quarter

Key achievements in the quarter were staff salaries, pensions and gratuity that were paid. Government policies, program mes and projects were coordinated, implemented, monitored and supervised. NUSAF 3 sub project funds were transferred, the sub projects implemented and supervised, human resource policies implemented as well publicity, awareness and education on Government policies, program mes and projects were done. The Department also completed the construction of Registry under the first phase.

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*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	366,733	252,301	69%	91,683	69,175	75%
District Unconditional Grant (Non-Wage)	63,000	63,846	101%	15,750	15,961	101%
District Unconditional Grant (Wage)	204,318	104,311	51%	51,079	26,078	51%
Locally Raised Revenues	10,649	22,471	211%	2,662	14,276	536%
Multi-Sectoral Transfers to LLGs_NonWage	88,767	61,673	69%	22,192	12,860	58%
Development Revenues	48,260	46,518	96%	12,065	0	0%
District Discretionary Development Equalization Grant	30,170	36,527	121%	7,542	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,090	9,990	55%	4,523	0	0%
Total Revenues shares	414,993	298,819	72%	103,748	69,175	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	204,318	104,311	51%	51,079	26,078	51%
Non Wage	162,415	147,315	91%	40,604	43,220	106%
Development Expenditure						
Domestic Development	48,260	46,518	96%	12,065	16,316	135%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	414,993	298,144	72%	103,748	85,614	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		675				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		675	0%			

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Summary of Workplan Revenues and Expenditure by Source

The total cumulative revenue received by end of quarter four was 298.819 million shillings representing 72% and Quarterly out-turn revenue received was 69.175 million shilling representing 67%. The under performance is due to unrealistic budget estimate by LLGs for revenue mobilization and part of wage in the previous quarter was not utilized due to delayed recruitment of staff. However, additional local revenue was allocated to department for over head costs. A total of 298.144 million shillings was spent across all sub-program mainly for non-wage and for development budget. At the end of the Quarter 675,000 shillings remained on account as unspent balance to cater for bank charges.

Reasons for unspent balances on the bank account

The balance on account remained unspent to cater for Bank charges.

Highlights of physical performance by end of the quarter

- i) Annual Performance report reported
- (ii) Final Financial Statements prepared and submitted executives and Accountant General and be submitted to Auditor General before 30-06-2018
- (iii) Budget laid before the council on 28-04-2018 and was approved on 29-05-2018
- UGX collected
- (v) Technical Planning Committee, executive reviewed planned activities against executed activities

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*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	350,192	430,155	123%	87,548	99,884	114%
District Unconditional Grant (Non-Wage)	174,240	177,051	102%	43,560	43,560	100%
District Unconditional Grant (Wage)	50,993	104,865	206%	12,748	26,216	206%
Locally Raised Revenues	61,695	90,116	146%	15,424	17,429	113%
Multi-Sectoral Transfers to LLGs_NonWage	63,263	58,124	92%	15,816	12,679	80%
Development Revenues	3,873	4,700	121%	968	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,873	4,700	121%	968	0	0%
Total Revenues shares	354,065	434,855	123%	88,516	99,884	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,993	104,865	206%	12,748	26,620	209%
Non Wage	299,199	325,133	109%	74,800	77,593	104%
Development Expenditure						
Domestic Development	3,873	4,700	121%	968	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	354,065	434,698	123%	88,516	104,213	118%
C: Unspent Balances						
Recurrent Balances		157	0%			
Wage		1				
Non Wage		157				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		157	0%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental cumulatively received 434.855 million shillings representing 123% of the total planned budget. The over performance was in the area of Wage due to newly recruited staff and more local revenue allocated for recruitment and the numerous activities planned for the quarter.

The department spent 434.698 and registered over performance of 209% on wage due to payment of salaries of new staff and 104% on Non-wage recruitment of staff by the District Service Commission.

Reasons for unspent balances on the bank account

The money was spent in accordance with the work plan

Highlights of physical performance by end of the quarter

The department conducted 3 Council, 6 DEC, 6 Business, 2 Committee Meeting, 1 PAC, 1 Sensitization of area land committee, 3 DEC meeting to handle submissions in regards to matters of appointment and recruitment of staff both from Municipal and District.

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*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	829,377	691,980	83%	207,344	54,479	26%
District Unconditional Grant (Non-Wage)	17,602	17,603	100%	4,401	4,401	100%
District Unconditional Grant (Wage)	458,829	360,851	79%	114,707	0	0%
Locally Raised Revenues	4,882	8,375	172%	1,220	3,000	246%
Multi-Sectoral Transfers to LLGs_NonWage	21,041	14,999	71%	5,260	2,194	42%
Sector Conditional Grant (Non-Wage)	42,198	42,198	100%	10,550	10,550	100%
Sector Conditional Grant (Wage)	284,825	247,953	87%	71,206	34,335	48%
Development Revenues	1,597,629	424,868	27%	399,407	196,793	49%
District Discretionary Development Equalization Grant	46,931	58,664	125%	11,733	0	0%
Locally Raised Revenues	0	7,000	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	212,895	117,958	55%	53,224	0	0%
Other Transfers from Central Government	1,293,350	196,793	15%	323,338	196,793	61%
Sector Development Grant	44,452	44,452	100%	11,113	0	0%
Total Revenues shares	2,427,006	1,116,848	46%	606,752	251,272	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	743,654	608,804	82%	185,913	43,201	23%
Non Wage	85,724	82,060	96%	21,431	30,317	141%
Development Expenditure						
Domestic Development	1,597,629	487,856	31%	399,407	259,781	65%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,427,007	1,178,720	49%	606,752	333,298	55%
C: Unspent Balances						
Recurrent Balances		1,116	0%			
Wage		0				

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Non Wage	1,116		
Development Balances	-62,988	-15%	
Domestic Development	-62,988		
Donor Development	0		
Total Unspent	-61,872	-6%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department cumulatively received 1.116 billion shillings representing 46% and quarter out-turn of 251.272 million shillings representing 41% of the total budget for the quarter. The under performance was due to some central government transfers not released in full such as VODP 11 & ACDP Project funds and local revenue which was not received at all during the quarter. Total expenditure was 1.116 billion shillings mainly on Wages performing at 23% due late recruitment, Non wages at 141% additional funds received under agricultural extension grant, and development budget performed at 65% reason as above. Overall, the department spent 46% of the total annual budget leaving unspent balances 45%.

Reasons for unspent balances on the bank account

None release of funds from Center especially for multi-sectoral Nutrition project to the district affected activity implementation.

Highlights of physical performance by end of the quarter

Mobile clinic operation conducted in 4 LLGs of Parombo, Ndhew, Atego and Erussi; Distributed seedlings (citrus, maogoes, Palm Oil) and Cassava cuttings to all the 8 LLGs (Akwoor, Parombo, Nyaravur, Atego, Ndhew, Erussi, Kucwinyand Nebbi; Constructed demonstration soil and water conservation structures in Erussi and Kucwiny, 1 demonstration fish pond established at Oweko in Ndhew; Refilled 6 gas cylinders to maintain cold chain at district h/q, agricultural extension services provided through farmer training, technology demonstrations, field days and exposure visit; 4760 h/c and pets vaccinated against FMD and Rabies; Demonstration materials supplied; Nutrition promoted in 62 primary schools. 1 modern Apiary demonstration established in Kucwiny and vermin controlled through community reward approach in Atego, Ndhew, Nyaravur, Nebbi and Kucwiny.

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*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	4,102,029	3,202,600	78%	1,025,507	456,810	45%
District Unconditional Grant (Non-Wage)	26,958	26,692	99%	6,740	6,673	99%
District Unconditional Grant (Wage)	205,281	210,722	103%	51,320	0	0%
Locally Raised Revenues	2,500	2,500	100%	625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,974	11,500	82%	3,494	2,397	69%
Other Transfers from Central Government	787,000	210,623	27%	196,750	6,914	4%
Sector Conditional Grant (Non-Wage)	549,935	549,935	100%	137,484	137,484	100%
Sector Conditional Grant (Wage)	2,516,382	2,190,628	87%	629,095	303,342	48%
Development Revenues	1,460,370	1,281,078	88%	365,093	228,748	63%
District Discretionary Development Equalization Grant	201,133	350,279	174%	50,283	0	0%
External Financing	1,000,000	909,060	91%	250,000	228,748	91%
Multi-Sectoral Transfers to LLGs_Gou	166,750	5,250	3%	41,688	0	0%
Other Transfers from Central Government	0	16,489	0%	0	0	0%
Transitional Development Grant	92,487	0	0%	23,122	0	0%
Total Revenues shares	5,562,400	4,483,678	81%	1,390,600	685,558	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,571,662	2,401,350	93%	642,916	303,342	47%
Non Wage	1,530,367	789,750	52%	382,668	151,071	39%
Development Expenditure						
Domestic Development	460,370	362,667	79%	115,018	230,000	200%
Donor Development	1,000,000	909,060	91%	250,000	347,633	139%
Total Expenditure	5,562,400	4,462,827	80%	1,390,602	1,032,045	74%

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C: Unspent Balances			
Recurrent Balances	11,500	0%	
Wage	0		
Non Wage	11,500		
Development Balances	9,351	1%	
Domestic Development	9,351		
Donor Development	0		
Total Unspent	20,851	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department Cumulatively received 4.483 billion shillings representing 81%. While Quarterly out-turn is 685.558 million shillings representing 49%. The under performance is due to Other Central Government transfers (sanitation fund and Global fund) was not all received however, additional funds were received under development and donor funding. The funds were spent across all sub program areas mainly on wage representing 47% some critical cadres were not recruitment , non-wage representing 39% funding was not received as planned and development budget performing at 139% reason as above. By the end of the Quarter the department had 20.851 million shillings as unspent balance.

Reasons for unspent balances on the bank account

By the end of the Quarter the department had unspent balance of 20.851 million shillings . This was balance from UNICEF that was received in end of June 2018, Retention money not paid and some activities were planned for in first quarter of 2018/19 financial year.

Highlights of physical performance by end of the quarter

The following key physical performance are payment of salary, routine immunization, distribution of LLIN in all primary schools, training on field epidemiology, data cleaning, attended health planning meetings in Moyo, Technical support supervision and HMIS Data verification at Nebbi Hospital and Angal hospital. Monthly and Quarterly data was collected and entered into DHIS 2.

Vote:545 Nebbi District

Quarter4

*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	9,338,425	8,275,458	89%	2,334,606	1,402,935	60%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
District Unconditional Grant (Wage)	69,112	31,602	46%	17,278	0	0%
Locally Raised Revenues	6,727	3,619	54%	1,682	3,619	215%
Multi-Sectoral Transfers to LLGs_NonWage	9,197	12,975	141%	2,299	5,104	222%
Other Transfers from Central Government	15,000	13,117	87%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	1,306,306	1,306,306	100%	326,576	435,435	133%
Sector Conditional Grant (Wage)	7,912,083	6,887,840	87%	1,978,021	953,777	48%
Development Revenues	637,183	623,296	98%	159,296	0	0%
District Discretionary Development Equalization Grant	87,828	106,335	121%	21,957	0	0%
External Financing	100,000	34,741	35%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	264,571	45,650	17%	66,143	0	0%
Other Transfers from Central Government	0	251,785	0%	0	0	0%
Sector Development Grant	184,784	184,784	100%	46,196	0	0%
Total Revenues shares	9,975,608	8,898,753	89%	2,493,902	1,402,935	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,981,195	6,796,232	85%	1,995,298	1,969,696	99%
Non Wage	1,357,230	1,134,624	84%	339,307	232,942	69%
Development Expenditure						
Domestic Development	537,183	277,316	52%	134,296	237,717	177%
Donor Development	100,000	25,000	25%	25,000	0	0%
Total Expenditure	9,975,608	8,233,173	83%	2,493,901	2,440,355	98%
C: Unspent Balances						

Vote:545 Nebbi District**Quarter4**

Recurrent Balances	344,601	4%	
Wage	123,210		
Non Wage	221,392		
Development Balances	320,979	51%	
Domestic Development	311,238		
Donor Development	9,741		
Total Unspent	665,581	7%	

Summary of Workplan Revenues and Expenditure by Source

A total of 8.898 billion shillings was cumulatively received by the department in Quarter four representing 89%, with out-turn of 1.402 billion shillings in the Quarter representing 56% below the target. The under performance was because funding from World Bank project for selected schools was not received and donor funds were received late in quarter four. These funds were mainly spent on staff salaries representing 99%, non-wage representing 69% and development budget at 177%. By the end of the Quarter 625.037 million remained on the account as unspent balance.

Reasons for unspent balances on the bank account

A total 625.037 million shillings was funds received late at the end of June 2018 from UNICEF and World Bank for selected Classroom construction at Kisenge and Apiko primary school which activity was planned in the next financial year 2018/19.

Highlights of physical performance by end of the quarter

The key physical performance included payment of teachers salaries, Transfer of USE, UPE and Tertiary non-wage grant, Training of SMC, PTA and headteachers on good governance, Construction of Classroom at Apiko, Otwongo and Kisenge primary schools, supply of desks, inspection of primary and secondary schools, administration of early child development programme and support supervision and monitoring of education services

Vote:545 Nebbi District

Quarter4

*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	577,256	448,412	78%	144,314	135,687	94%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	139,179	43,640	31%	34,795	0	0%
Locally Raised Revenues	26,839	26,356	98%	6,710	5,966	89%
Multi-Sectoral Transfers to LLGs_NonWage	5,022	2,355	47%	1,256	596	47%
Other Transfers from Central Government	0	371,061	0%	0	127,875	0%
Sector Conditional Grant (Non-Wage)	401,217	0	0%	100,304	0	0%
Development Revenues	107,941	152,371	141%	26,986	0	0%
District Discretionary Development Equalization Grant	87,509	105,949	121%	21,877	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,432	46,422	227%	5,108	0	0%
Total Revenues shares	685,198	600,783	88%	171,300	135,687	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,179	37,486	27%	34,795	0	0%
Non Wage	438,078	387,509	88%	109,520	121,642	111%
Development Expenditure						
Domestic Development	107,941	150,812	140%	26,985	100,000	371%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	685,198	575,807	84%	171,299	221,642	129%
C: Unspent Balances						
Recurrent Balances						
		23,417	5%			
Wage		6,153				
Non Wage		17,264				
Development Balances						
		1,559	1%			
Domestic Development		1,559				

Vote:545 Nebbi District**Quarter4**

Donor Development	0		
Total Unspent	24,976	4%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received at total of UGX 600.783 million shillings representing 88% of the total annual budget with the quarterly out-turn of UGX 171.3 million shillings representing 79%. This under performance was because sector conditional grant non-wage grant was not received. The sector spent UGX 159,713,864 shillings in the quarter representing 106.1%. The main expenditure areas were non-wage accounting for 100%, additional support was received from (URF) performing at 108% and wage unconditional 100%.

Reasons for unspent balances on the bank account

The unspent balance of 32,028,000 was money received from Road Fund late at the end of June 2018. Secondly, there was heavy down pour of rains during the quarter but this money was committed.

Highlights of physical performance by end of the quarter

A total of 207.1 km of District roads were maintained of which 113 km was under routine manual road maintenance and 11.8 km was under routine mechanized road maintenance. A total of 216 m of culvert was installed.

Vote:545 Nebbi District

Quarter4

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	77,514	55,330	71%	19,378	9,928	51%
District Unconditional Grant (Wage)	37,510	16,926	45%	9,377	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,432	3,833	71%	1,358	1,286	95%
Sector Conditional Grant (Non-Wage)	34,571	34,571	100%	8,643	8,643	100%
Development Revenues	462,472	501,293	108%	115,618	0	0%
District Discretionary Development Equalization Grant	69,056	83,607	121%	17,264	0	0%
External Financing	0	26,270	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,400	1,400	41%	850	0	0%
Sector Development Grant	369,379	369,379	100%	92,345	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	539,986	556,623	103%	134,996	9,928	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,510	16,926	45%	9,377	0	0%
Non Wage	40,003	25,749	64%	10,002	3,710	37%
Development Expenditure						
Domestic Development	462,472	456,602	99%	115,618	373,576	323%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	539,986	499,277	92%	134,997	377,286	279%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		12,656				
Development Balances						
Domestic Development		18,421				

Vote:545 Nebbi District**Quarter4**

Donor Development	26,270		
Total Unspent	57,347	10%	

Summary of Workplan Revenues and Expenditure by Source

A total of 556.623 million shillings was cumulatively received by the end of quarter four representing 103% and received 9.928 million shillings representing 7% in fourth quarter. Overall this good performance above the target. This is was because additional funds from UNICEF for Borehole construction was received in the course of the year.

On expenditure, the department spent 488.723 million shillings mainly on construction and rehabilitation of boreholes at 323%, wage at 0% because the are on contract and non-wage at 37%, this was because of the sector guidelines on software activities. By the end of the quarter, there was a balance of 67.901 million shillings

Reasons for unspent balances on the bank account

By the end of quarter four there was a balance of 67.901 million shillings which constitutes of 26,270 million donor fund that was spent in constructing Paleo borehole but the expenditure could not be fed into the system. Contract staff salaries expenditure planned under development grant and the general staff salaries could also not be fed in the system by the sector.

Highlights of physical performance by end of the quarter

Salaries and wages paid to general staff and contract staff including temporary staff, 2 District Water and Sanitation Coordination Committee Meetings held, 13 triggered villages in Parombo Sub county followed up, 10 boreholes drilled and constructed, 17 boreholes rehabilitated, water quality monitoring of 50 water points done.

Vote:545 Nebbi District

Quarter4

*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	172,805	90,644	52%	43,201	2,643	6%
District Unconditional Grant (Wage)	157,364	78,006	50%	39,341	0	0%
Locally Raised Revenues	4,460	2,200	49%	1,115	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,874	4,330	89%	1,218	1,116	92%
Sector Conditional Grant (Non-Wage)	6,108	6,108	100%	1,527	1,527	100%
Development Revenues	48,108	43,936	91%	12,027	0	0%
District Discretionary Development Equalization Grant	23,466	22,544	96%	5,866	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,642	21,392	87%	6,161	0	0%
Total Revenues shares	220,913	134,579	61%	55,228	2,643	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,364	78,006	50%	39,341	0	0%
Non Wage	15,441	12,338	80%	3,860	10,195	264%
Development Expenditure						
Domestic Development	48,108	43,936	91%	12,027	13,964	116%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	220,913	134,279	61%	55,228	24,159	44%
C: Unspent Balances						
Recurrent Balances						
		300	0%			
Wage		0				
Non Wage		300				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		300	0%			

Vote:545 Nebbi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulative out-turn is 134.579 million shillings representing 61%. this below the target and shows under performance in revenue work plan. This under performance was as a result of local revenue was not allocated due to poor collection. However, other sources of revenue performed quite well. On expenditure, the department spent 264% of the budget on non-wage and 116% on development budget. However, wage for fourth quarter was not captured in the system. The department spent approximately 100% of its release for Quarter four with unspent balance of only 300,000 UGX only.

Reasons for unspent balances on the bank account

All the funds were spent according to approved work plan and on time.

Highlights of physical performance by end of the quarter

Paid 3 months salary for the months of April, May and June 2018.
Procured office furniture, stationary and cleaning materials.
Conducted environmental and wetlands compliance inspections, conducted enforcement on legal provisions on tree products, conducted compliance inspection of physical developments in Parombo TC and district physical planning committee meeting, and Committee monitoring

Vote:545 Nebbi District

Quarter4

*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	209,829	275,442	131%	52,457	53,405	102%
District Unconditional Grant (Non-Wage)	8,251	0	0%	2,063	0	0%
District Unconditional Grant (Wage)	119,823	142,857	119%	29,956	38,567	129%
Locally Raised Revenues	6,727	4,914	73%	1,682	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,574	19,201	65%	7,393	3,475	47%
Other Transfers from Central Government	0	63,014	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	45,455	45,455	100%	11,364	11,364	100%
Development Revenues	854,781	507,737	59%	213,695	372,038	174%
District Discretionary Development Equalization Grant	8,251	7,927	96%	2,063	0	0%
Multi-Sectoral Transfers to LLGs_Gou	105,530	127,772	121%	26,382	0	0%
Other Transfers from Central Government	741,000	372,038	50%	185,250	372,038	201%
Total Revenues shares	1,064,610	783,179	74%	266,153	425,443	160%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,823	134,247	112%	29,956	29,956	100%
Non Wage	90,007	57,947	64%	22,502	25,775	115%
Development Expenditure						
Domestic Development	854,781	506,391	59%	213,695	378,116	177%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,064,610	698,585	66%	266,153	433,847	163%
C: Unspent Balances						
Recurrent Balances						
Wage		8,611				
Non Wage		74,638				

Vote:545 Nebbi District**Quarter4**

Development Balances	1,346	0%	
Domestic Development	1,346		
Donor Development	0		
Total Unspent	84,594	11%	

Summary of Workplan Revenues and Expenditure by Source

The Department Cumulatively received 783.179 million shillings representing 74% and 425,443,000 million shillings in quarter four representing 160%. This under performance is mainly attributed to the release of UWEP project funds which were not released in the subsequent Quarters but in the fourth quarter and YLP funds which not released all.

On the expenditure, the department spent 698.585 million shillings representing 66% mainly on wage performance 100%, non wage performed at 100% and domestic development over performed at 177%. This is because additional funds were received under WEP. By the end of the quarter Unspent balance of 84,594,000 was sitting on account.

Reasons for unspent balances on the bank account

Reasons for unspent amounting to 84,594,000 million shillings is mainly attributed to carried forward of the WEP and Youth Livelihood Project funds.

Highlights of physical performance by end of the quarter

The following activities were implemented during the fourth quarter:

- Monitoring of Disability groups
- Transfer of funds to 2 Disability groups
- Transported Juvenile Offenders to the Remand Home
- Monitoring and Support Supervision of CDO's
- Administration of Proficiency test
- Inspected 15 Workplaces
- Transferred funds to youth groups
- Conducted training for Youth Livelihood Project management and Procurement Groups
- Transferred funds to Uganda Entrepreneurship Fund groups
- Conducted training for UWEP Project management and Procurement Groups
- Conducted Gender profiling of UWEP Groups

Vote:545 Nebbi District

Quarter4

*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	68,328	44,377	65%	17,082	7,425	43%
District Unconditional Grant (Non-Wage)	21,684	22,891	106%	5,421	6,236	115%
District Unconditional Grant (Wage)	40,237	18,300	45%	10,059	0	0%
Locally Raised Revenues	4,907	1,000	20%	1,227	1,000	82%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	2,186	146%	375	189	51%
Development Revenues	86,108	316,465	368%	21,527	0	0%
District Discretionary Development Equalization Grant	84,108	301,098	358%	21,027	0	0%
External Financing	0	13,367	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	2,000	100%	500	0	0%
Total Revenues shares	154,436	360,843	234%	38,609	7,425	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,237	18,300	45%	10,059	0	0%
Non Wage	28,091	24,961	89%	7,023	8,811	125%
Development Expenditure						
Domestic Development	86,108	84,750	98%	21,527	30,000	139%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	154,436	128,011	83%	38,609	38,811	101%
C: Unspent Balances						
Recurrent Balances						
		1,116	3%			
Wage		0				
Non Wage		1,116				
Development Balances						
		231,715	73%			
Domestic Development		218,348				
Donor Development		13,367				
Total Unspent		232,831	65%			

Vote:545 Nebbi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulative out-turn received is 360.843 million shillings representing 234% and a total of only 7.425 million shillings received in quarter four. the over performance in the unit is attributed to over budgeting which money was not received under DDEG because of the guideline.

A total of 128.001 million shillings was spent on non-wage and development budget representing 125% and 139% respectively. By the end of the quarter 232 million shillings remained as unspent which was balance carried forward from DDEG from LLGs from not received.

Reasons for unspent balances on the bank account

The unspent balance was funds from LLGs that was over estimated during planning period and remained in our books as unspent.

Highlights of physical performance by end of the quarter

The main physical performance included payment of staff salary, preparation and submission of quarterly reports, budgets and work plans. Performance assessment conducted, mid term review guideline disseminated, accountability and monitoring conducted at LLGs. Review of Planning tools and action plan for JICA WA-CAP program conducted.

Vote:545 Nebbi District

Quarter4

*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	45,838	24,008	52%	11,460	1,250	11%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	37,224	19,008	51%	9,306	0	0%
Locally Raised Revenues	3,614	0	0%	903	0	0%
Development Revenues	12,968	12,459	96%	3,242	0	0%
District Discretionary Development Equalization Grant	12,968	12,459	96%	3,242	0	0%
Total Revenues shares	58,806	36,466	62%	14,702	1,250	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,224	17,437	47%	9,306	0	0%
Non Wage	8,614	4,990	58%	2,153	3,905	181%
Development Expenditure						
Domestic Development	12,968	12,459	96%	3,242	54	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	58,806	34,886	59%	14,702	3,959	27%
C: Unspent Balances						
Recurrent Balances						
		1,580	7%			
Wage		1,571				
Non Wage		10				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,580	4%			

Vote:545 Nebbi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total revenue of UGX 36.466 million shillings representing 62% which is below the target. The under performance because local revenue was not received and unconditional grant wage was not captured in the system. Quarterly out-turn is only 1.25 million shillings representing 9% less than the quarterly planned revenue. Only Unconditional non-wage was received.

On expenditure, the unit spent 34,886,000 on wage not captured by the system, non-wage at 181% and development budget as per the approved work plan.

By the end of the Quarter 1.580,000 remained as unspent balance to cater for bank charges.

Reasons for unspent balances on the bank account

The unspent balance of UGX 1.580,000 remained on account to cater for bank charges.

Highlights of physical performance by end of the quarter

Audited 7 Health centers, 2 departments, 9 primary schools ;

Verified account abilities from 11 departments including NUSAF as a stand alone;

Produced third quarter internal audit report and third quarter PBS report; and

verified accountable stationery of the 11 departments and 8 sub-counties.

Vote:545 Nebbi District

Quarter4

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:545 Nebbi District

Quarter4

Vote:545 Nebbi District

Quarter4

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport and logistics for the administrative cadres both at higher and lower levels hinder coordination and supervision					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Erroneous disappearance of pensioners names from the payroll before reaching the due date. Delays to access retire staff on pension payroll					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for the Administrative cadres that hinder adequate monitoring and supervision of Government interventions					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of locally generated revenue					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate operation funds and negative community attitude					

Vote:545 Nebbi District**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non realization of Locally generated revenue					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement of animals for NUSAF 3 due to quarantine as a result of the outbreak of foot and mouth disease.					
<i>Total For Administration : Wage Rect:</i>	<i>456,766</i>	<i>453,798</i>	<i>99 %</i>		<i>110,524</i>
<i>Non-Wage Reccurent:</i>	<i>3,804,394</i>	<i>3,728,380</i>	<i>98 %</i>		<i>1,091,713</i>
<i>GoU Dev:</i>	<i>109,226</i>	<i>1,864,914</i>	<i>1707 %</i>		<i>127,787</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>4,370,386</i>	<i>6,047,091</i>	<i>138.4 %</i>		<i>1,330,024</i>

Vote:545 Nebbi District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Political good will					
2. effective supervision of revenue collection and remittances system					
3. tendering of most revenue sources not less than the reserves prices					
4. we could have done better if there was efficient and convenient transport means					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Proper coordination,linkages and team work among the stakeholders					
2. \there was leadership sponsorship					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Teamwork and commitment					
2. Use of integrated financial management system					
3. professionalization of accounts staff					
<i>Total For Finance : Wage Rect:</i>	<i>204,318</i>	<i>104,311</i>	<i>51 %</i>		<i>26,078</i>
<i>Non-Wage Reccurent:</i>	<i>73,649</i>	<i>86,317</i>	<i>117 %</i>		<i>31,035</i>
<i>GoU Dev:</i>	<i>30,170</i>	<i>36,527</i>	<i>121 %</i>		<i>16,316</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>308,137</i>	<i>227,155</i>	<i>73.7 %</i>		<i>73,429</i>

Vote:545 Nebbi District

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Council hall to conduct Council business					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Filing cabinets considering the nature of documents in the sector					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited support from the different authorities interms of implementing recommendations made on challenges facing the sector No furnished boardroom to conduct interviews and No filing cabinets considering the nature of documents kept by DSC					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Area Land Committees not following the new guidelines which explains the many deferred files					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Office space and filing cabinets to store the records					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited transport to conduct monitoring of government projects					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:545 Nebbi District

Quarter4

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inability to monitor all government programs

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>50,993</i>	<i>104,865</i>	<i>206 %</i>	<i>26,620</i>
<i>Non-Wage Reccurent:</i>	<i>235,936</i>	<i>267,010</i>	<i>113 %</i>	<i>64,914</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>286,929</i>	<i>371,874</i>	<i>129.6 %</i>	<i>91,534</i>

Vote:545 Nebbi District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Poor transport for the extension workers.					
2. Poor weather conditions that affected crops and pastures during the period					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Lack of reliable means of transport for production department.					
2. Dry spell caused shortage of both water for production and pastures in the district.					
3. Stray animals destroying crops such as cassava stems, maize in farmers fields.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Delayed release of funds.					
2. Dry spell that affected farmers crops in the field.					
3. Increased incidences of pests and crop diseases especially mango fruit flies.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Lack of fisheries staff at sub county levels to provide extension services to fish farmers.					
2. Lack of transport facility for the Fisheries Office.					
3. Delayed release of funds from the Central Government to the districts affected timely implementation of activities.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Delayed release of funds from Central government affected implementation of activities.					
2. Lack of transport facility (vehicle or motorcycle) for the sector.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					

Vote:545 Nebbi District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

1. Delayed release of funds from Central government affected implementation of planned activities.
2. Lack of entomology staff at sub county levels to provide extension services to farmers.
3. Lack of transport facility for the sector.

Output : 018210 Vermin Control Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

1. Inefficient transport for the sector.
2. Delayed release of funds from the Center.

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

1. Bad weather conditions especially dry spell affected programme activities.
2. Some farmer groups not cooperating well.
3. Some community facilitators not doing well.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

1. Late release of funds.
2. Under staffing.
3. Lack of lap top computer to easy work.

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

1. inadequate funding to the sector.

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

1. inadequate funding to the sector.

Output : 018307 Tourism Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Vote:545 Nebbi District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1.Lack of transport means for the sector.					
2. Late release of funds.					
<i>Total For Production and Marketing : Wage Rect:</i>	743,654	608,804	82 %		43,201
<i>Non-Wage Reccurrent:</i>	64,683	67,568	104 %		28,631
<i>GoU Dev:</i>	1,384,734	369,898	27 %		259,781
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,193,070	1,046,270	47.7 %		331,613

Vote:545 Nebbi District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate and delayed PHC funds					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate and delayed PHC funding					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited awareness among the communities about communicable diseases.					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited financial capacity of the contractor. Hence delayed works at the site					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0882 District Hospital Services					
Lower Local Services					

Vote:545 Nebbi District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Shortage of blood					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Blood shortage					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding does not come time and tagged to accountability.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Communities still have Limited awareness on preventable diseases.					
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:545 Nebbi District

Quarter4

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:					
<i>Total For Health : Wage Rect:</i>	2,571,662	2,401,350	93 %		303,342
<i>Non-Wage Reccurent:</i>	1,516,393	789,750	52 %		151,071
<i>GoU Dev:</i>	293,620	362,667	124 %		230,000
<i>Donor Dev:</i>	1,000,000	909,060	91 %		347,633
<i>Grand Total:</i>	5,381,675	4,462,827	82.9 %		1,032,045

Vote:545 Nebbi District

Quarter4

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					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance in both Primary and Secondary schools is still waiting and high rate of absenteeism.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: School governance and administration is still weak in many schools					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					

Vote:545 Nebbi District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Headteachers in Secondary schools do NOT pay allegiance to District Education Officer					
Programme : 0783 Skills Development Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: These institutions are not in Nebbi District and have continued to appear under Nebbi district.					
Programme : 0784 Education & Sports Management and Inspection Higher LG Services					
Output : 078401 Education Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate staff in the Office of the DEO					
Output : 078402 Monitoring and Supervision of Primary & secondary Education Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate accountability for USE funds by Headteachers					
<i>Total For Education : Wage Rect:</i>	7,981,195	6,796,232	85 %		1,969,696
<i>Non-Wage Reccurent:</i>	1,348,033	1,131,929	84 %		232,942
<i>GoU Dev:</i>	272,612	237,717	87 %		237,717
<i>Donor Dev:</i>	100,000	25,000	25 %		0
<i>Grand Total:</i>	9,701,840	8,190,878	84.4 %		2,440,355

Vote:545 Nebbi District

Quarter4

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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff and funding for imprest					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Frequent break down of plants and machinery and heavy rains.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>139,179</i>	<i>37,486</i>	<i>27 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>433,056</i>	<i>385,849</i>	<i>89 %</i>		<i>121,642</i>
<i>GoU Dev:</i>	<i>87,509</i>	<i>104,390</i>	<i>119 %</i>		<i>100,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>659,744</i>	<i>527,725</i>	<i>80.0 %</i>		<i>221,642</i>

Vote:545 Nebbi District

Quarter4

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of adequate safe water due to high population leading to water contamination Poor sanitation around the water points especially in Parombo Lack of water quality testing kits Poor management of the water points due to inactive members					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of GPS, some of the water points on form four are non existing.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor sanitation and hygiene at household level in some of the communities where the new water points were drilled.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor attitude of leaders and communities towards good sanitation and hygiene hampers promotion of good sanitation and hygiene.					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/a					

Vote:545 Nebbi District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low or no ground water potentials					
<i>Total For Water : Wage Rect:</i>	37,510	16,926	45 %		0
<i>Non-Wage Reccurent:</i>	34,571	21,916	63 %		2,307
<i>GoU Dev:</i>	459,072	455,202	99 %		373,576
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	531,154	494,044	93.0 %		375,883

Vote:545 Nebbi District

Quarter4

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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:545 Nebbi District

Quarter4

Reasons for over/under performance: N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 098311 Infrastruture Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<i>Total For Natural Resources : Wage Rect:</i>	<i>157,364</i>	<i>78,006</i>	<i>50 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>10,568</i>	<i>8,308</i>	<i>79 %</i>	<i>6,515</i>
<i>GoU Dev:</i>	<i>23,466</i>	<i>22,544</i>	<i>96 %</i>	<i>9,264</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>191,397</i>	<i>108,857</i>	<i>56.9 %</i>	<i>15,779</i>

Vote:545 Nebbi District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate operation funds to enable the staff do adequate recoveries of the Loaned out funds Inadequate knowledge and skills among some staff to do Performance based reporting Some sections in the department are ill-equipped and ill-funded especially Probation and Labour Section					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to Probation and Social Welfare Section Parents are continually abdicating their role of providing for their Children High drug and substance abuse among the children and youth					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Fuel and Stationerie's to facilitate CDO's carry out the work of Community mobilization Inadequate capacity to fulfill the Statutory obligation of Probation work					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High drop out of the Learners due to other competing pressures to meet daily subsistence needs De-motivated Instructors rendering them unable to conduct lessons everyday Inadequate grant to help learners engage in Income Generating Activities					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to Disability and Elderly Sector High number of PWDs who are largely dis-empowered and having nothing to rely on Shortage of Supplies of Assistive Devices to facilitate movement of PWDs					
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation for the Labour Office to enable it discharge its function adequately Exploitative Employers terminating the contracts of workers without prior notice Rampart cases of Child Labour especially in construction sites					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 108172 Administrative Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Disintegration of some of the groups due to failure to implement the projects Project failure due to lack of markets Low recovery rates due to poor financial returns on the invested projects				
<i>Total For Community Based Services : Wage Rect:</i>	<i>119,823</i>	<i>134,247</i>	<i>112 %</i>		<i>29,956</i>
<i>Non-Wage Reccurent:</i>	<i>60,433</i>	<i>39,095</i>	<i>65 %</i>		<i>22,301</i>
<i>GoU Dev:</i>	<i>749,251</i>	<i>378,619</i>	<i>51 %</i>		<i>378,116</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>929,506</i>	<i>551,961</i>	<i>59.4 %</i>		<i>430,373</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the department					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff in the unit to all planning functions and limited resources to facilitate budgeting and planning activities.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Baseline survey result not yet disseminated					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late report submission by HoDs and Sub county authority.					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late accountability and reporting by HoDs.					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate funding for rehabilitation

<i>Total For Planning : Wage Rect:</i>	<i>40,237</i>	<i>18,300</i>	<i>45 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>26,591</i>	<i>22,775</i>	<i>86 %</i>	<i>6,625</i>
<i>GoU Dev:</i>	<i>84,108</i>	<i>82,750</i>	<i>98 %</i>	<i>28,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>150,936</i>	<i>123,825</i>	<i>82.0 %</i>	<i>34,625</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the department					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and lack of transport for audit functions.					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	37,224	17,437	47 %		0
<i>Non-Wage Reccurent:</i>	8,614	4,990	58 %		3,905
<i>GoU Dev:</i>	12,968	12,459	96 %		54
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	58,806	34,886	59.3 %		3,959

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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				974,373	1,275,942
Sector : Agriculture				0	2,400
<i>Programme : District Production Services</i>				0	2,400
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				0	2,400
Item : 314201 Materials and supplies					
Supply of demonstration materials	PAMORA	Other Transfers from Central Government		0	2,400
Sector : Works and Transport				0	112,375
<i>Programme : District, Urban and Community Access Roads</i>				0	112,375
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	4,726
Item : 263203 District Discretionary Development Equalization Grants					
Road maintenance	Mbaro West	Other Transfers from Central Government		0	4,726
<i>Output : District Roads Maintenance (URF)</i>				0	107,650
Item : 263203 District Discretionary Development Equalization Grants					
Road maintenance - manual	Angal Lower Angal trading centre - Ambere	Other Transfers from Central Government	„	0	14,937
Road Maintenance - Manua	Mbaro East Gotlandi - Odangala Road	Other Transfers from Central Government		0	2,250
Road maintenance - manual	Angal Upper Kibira - Omier	Other Transfers from Central Government	„	0	14,937
Road Maintenance	Angal Upper Nyaravur - Paraombo	Other Transfers from Central Government	,	0	49,982
Road maintenance	Angal Upper Nyaravur - Parombo Road	Other Transfers from Central Government	,	0	49,982
Road Maintenance - Manual	Angal Lower Nyaravur - Parombo Road	Other Transfers from Central Government	„	0	14,937
Culvert Installation	Pamora Lower Nyaravur Parombo road	Other Transfers from Central Government		0	38,467

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Road Maintenance-manual	Mbaro East Raguka-Penji Oryang	Other Transfers from Central Government	0	2,014
Sector : Education			716,477	1,030,224
Programme : Pre-Primary and Primary Education			612,737	582,397
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			612,737	582,397
Item : 263366 Sector Conditional Grant (Wage)				
Ageno P/S	Mbaro West Ageno P/S	Sector Conditional Grant (Wage)	50,387	60,975
Alwala P/S	Mbaro East Alwala P/S	Sector Conditional Grant (Wage)	66,609	191,624
Angal Ayila P/S	Angal Lower Angal Ayila Primary School	Sector Conditional Grant (Wage)	0	60,838
Angal Boys P/S	Pamora Lower Angal Boys P/S	Sector Conditional Grant (Wage)	112,417	58,428
Angal Girls P/S	Pamora Lower Angal Girls P/S	Sector Conditional Grant (Wage)	61,114	51,550
Nyaravur P/S	Mbaro East Nyaravur P/S	Sector Conditional Grant (Wage)	116,092	46,604
Olieko N.F.E	Angal Lower Olieko N.F.E	Sector Conditional Grant (Wage)	85,487	5,487
Oryang P/S	Mbaro East Oryang P/S	Sector Conditional Grant (Wage)	68,658	67,203
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGENO Primary School	Mbaro West Ageno P/S	Sector Conditional Grant (Non-Wage)	4,561	3,041
ALWALA Primary School	Mbaro East Alwala P/S	Sector Conditional Grant (Non-Wage)	6,444	4,296
ANGAL AYILA	Angal Lower Angal Ayilla P/S	Sector Conditional Grant (Non-Wage)	5,003	3,335
ANGAL BOYS Primary School	Pamora Lower Angal Boys P/S	Sector Conditional Grant (Non-Wage)	10,409	8,979
ANGAL GIRLS Primary School	Pamora Lower Angal Girls P/S	Sector Conditional Grant (Non-Wage)	6,231	4,154
NYARAVUR Primary School	Mbaro East Nyaravur P/S	Sector Conditional Grant (Non-Wage)	10,847	7,231
OLYEKU NFE	Angal Lower Olyeku NFE	Sector Conditional Grant (Non-Wage)	2,092	4,395
ORYANG Primary School	Mbaro East Oryang P/S	Sector Conditional Grant (Non-Wage)	6,387	4,257
Programme : Secondary Education			103,740	447,827
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,740	447,827
Item : 263366 Sector Conditional Grant (Wage)				

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Angal SS	Pamora Lower Angal Senior Secondary School	District Unconditional Grant (Wage)	0	297,643
Nyaravur SS	Mbaro East Nyaravur Senior Secondary School	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Angal SS	Pamora Lower Angal Senior Secondary School	Sector Conditional Grant (Non-Wage)	0	114,867
NYARAVUR S.S	Mbaro East Nyaravur Senior Secondary School	Sector Conditional Grant (Non-Wage)	103,740	35,317
Sector : Health			219,775	92,824
Programme : Primary Healthcare			47,233	4,014
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,100	4,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyaravur HC III	Mbaro East Nyaravur central	Sector Conditional Grant (Non-Wage)	2,100	4,014
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			45,133	0
Item : 312101 Non-Residential Buildings				
Health Unit	Mbaro East Nyaravur HC III	Sector Development Grant	45,133	0
Programme : District Hospital Services			172,542	88,809
Lower Local Services				
Output : NGO Hospital Services (LLS.)			172,542	88,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Luke Hospital Angal	Angal Upper Aber West	Sector Conditional Grant (Non-Wage)	172,542	88,809
Sector : Water and Environment			38,120	38,119
Programme : Rural Water Supply and Sanitation			38,120	38,119
Capital Purchases				
Output : Borehole drilling and rehabilitation			38,120	38,119
Item : 312104 Other Structures				
Borehole Rehabilitation	Mbaro East Acibu	Sector Development , Grant	4,353	8,708
Borehole rehabilitation	Pamora Lower Gira	Sector Development , Grant	4,355	8,708
Borehole drilling and construction	Angal Lower kyera	Sector Development Grant	24,980	24,980

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Borehole rehabilitation	Mbaro West Olyeko North	Sector Development Grant	4,431	4,431
LCIII : Ndhew			932,490	752,844
Sector : Agriculture			0	1,200
Programme : District Production Services			0	1,200
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	1,200
Item : 314201 Materials and supplies				
Supply of demonstration materials	Abar East	Other Transfers from Central Government	0	1,200
Sector : Works and Transport			0	4,473
Programme : District, Urban and Community Access Roads			0	4,473
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,473
Item : 263203 District Discretionary Development Equalization Grants				
Road maintenance	Abar West	Other Transfers from Central Government	0	4,473
Sector : Education			896,639	669,427
Programme : Pre-Primary and Primary Education			896,639	669,427
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			896,639	669,427
Item : 263366 Sector Conditional Grant (Wage)				
Adeira P/S	Abar East Adeira P/S	Sector Conditional Grant (Wage)	59,660	59,405
Akeu N.F.E	Adolo Akeu N.F.E	Sector Conditional Grant (Wage)	51,641	7,025
Anyayo P/S	Oweko Anyayo P/S	Sector Conditional Grant (Wage)	49,296	61,080
Luga P/S	Abar West Luga P/S	Sector Conditional Grant (Wage)	78,151	76,709
Nyipir P/S	Adolo Nyipir P/S	Sector Conditional Grant (Wage)	234,098	60,236
Ogallo P/S	Oweko Ogallo P/S	Sector Conditional Grant (Wage)	82,667	40,722
Omoyo P/S	Abar West Omoyo P/S	Sector Conditional Grant (Wage)	72,293	48,757
Oweko P/S	Oweko Oweko P/S	Sector Conditional Grant (Wage)	0	87,281
Owilo P/S	Abar West Owilo P/S	Sector Conditional Grant (Wage)	72,046	60,617

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Owilo Primary School	Abar West Owilo Primary School	Sector Conditional Grant (Wage)	0	72,046
Penji P/S	Adolo Penji P/S	Sector Conditional Grant (Wage)	132,667	55,281
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADEIRA P/S	Abar East Adeira P/S	Sector Conditional Grant (Non-Wage)	7,079	2,596
AKEU NFE	Abar West Akeu N.F.E	Sector Conditional Grant (Non-Wage)	3,177	2,118
ANYAYO P/S	Oweko Anyayo P/S	Sector Conditional Grant (Non-Wage)	5,424	3,616
LUGA P/S	Abar West Luga P/S	Sector Conditional Grant (Non-Wage)	7,515	5,010
NYIPIR P/S	Abar East Nyipir P/S	Sector Conditional Grant (Non-Wage)	6,958	4,639
OGALLO P/S	Oweko Ogallo P/S	Sector Conditional Grant (Non-Wage)	3,548	2,365
OMOYO P/S	Abar East Omoyo P/S	Sector Conditional Grant (Non-Wage)	8,420	5,614
OWEKO P/S	Oweko Oweko P/S	Sector Conditional Grant (Non-Wage)	8,364	5,576
OWILO P/S	Abar East Owilo P/S	Sector Conditional Grant (Non-Wage)	7,251	4,834
PENJI P/S	Abar East Penji P/S	Sector Conditional Grant (Non-Wage)	6,385	3,901
Sector : Health			11,003	52,763
Programme : Primary Healthcare			11,003	52,763
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,003	2,763
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oweko HC II	Oweko Oweko HC II	Sector Conditional Grant (Non-Wage)	1,502	1,382
Pamaka HC II	Abar East Pamaka HC II	Sector Conditional Grant (Non-Wage)	1,502	1,382
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			8,000	50,000
Item : 312101 Non-Residential Buildings				
Health Unit	Abar East Pamaka HC II	Other Transfers from Central Government	8,000	50,000
Sector : Water and Environment			24,848	24,980
Programme : Rural Water Supply and Sanitation			24,848	24,980
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,848	24,980

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Item : 312104 Other Structures				
Borehole drilling and construction	Abar East Abakra	Sector Development Grant	24,848	24,980
LCIII : Nebbi			981,094	3,516,102
Sector : Agriculture			0	2,400
<i>Programme : District Production Services</i>			0	2,400
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	2,400
Item : 314201 Materials and supplies				
Supply of demonstration materials	Jupangira	Other Transfers from Central Government	0	2,400
Sector : Works and Transport			0	97,285
<i>Programme : District, Urban and Community Access Roads</i>			0	97,285
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	5,592
Item : 263203 District Discretionary Development Equalization Grants				
Road maintenance	Kalowang	Other Transfers from Central Government	0	5,592
<i>Output : District Roads Maintenance (URF)</i>			0	91,693
Item : 263203 District Discretionary Development Equalization Grants				
contract staff salary-Road overseer	Koch District HQ	Other Transfers from Central Government	0	1,037
Contract staff salary (Mechanics)	Koch District HQ	Other Transfers from Central Government	0	780
Road Maintenance-mechanized	Jupangira Nebbi-Kei-Goli	Other Transfers from Central Government	0	23,168
Road Maintenance manual	Jupangira Nebbi-Kei-Goli Road	Other Transfers from Central Government	0	2,024
Road maintenance-manual	Kalowang Offaka - Zumbo Border	Other Transfers from Central Government	0	5,100
Culvert Installation	Kalowang Offaka Zombo Boarder road	Other Transfers from Central Government	0	16,830
Road Maintenance-mechanized	Kalowang Offaka Zombo Border	Other Transfers from Central Government	0	26,335

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Culvert installation	Kalowang Omier Azingo road	Other Transfers from Central Government	0	16,421
Road maintenance-mechanized	Kalowang Omier-Aginzo Road	Other Transfers from Central Government	0	26,335
Sector : Education			916,385	1,189,601
Programme : Pre-Primary and Primary Education			815,991	846,959
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			815,991	778,718
Item : 263366 Sector Conditional Grant (Wage)				
Adhwongo P/S	Koch Adhwongo P/S	Sector Conditional Grant (Wage)	53,306	66,867
Azingu P/S	Kalowang Azingu P/S	Sector Conditional Grant (Wage)	53,306	64,373
Goli Mixed P/S	Jupangira Goli Mixed P/S	Sector Conditional Grant (Wage)	108,791	69,966
Jupangira P/S	Jupangira Jupangira P/S	Sector Conditional Grant (Wage)	84,333	96,459
Kei P/S	Pawong Kei P/S	Sector Conditional Grant (Wage)	74,874	69,523
Koch P/S	Koch Koch P/S	Sector Conditional Grant (Wage)	74,878	102,655
Omaki Memorial P/S	Kalowang Omaki Memorial P/S	Sector Conditional Grant (Wage)	58,190	71,897
Omyer P/S	Kalowang Omyer P/S	Sector Conditional Grant (Wage)	94,822	83,569
Paleo N.F.E	Kalowang Paleo N.F.E	Sector Conditional Grant (Wage)	91,641	6,857
Pawong P/S	Pawong Pawong P/S	Sector Conditional Grant (Wage)	60,538	96,990
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abindu Primary School	Pawong Abindu P/S	District Unconditional Grant (Non-Wage)	0	3,687
ADHWONGO P/S	Koch Adhwongo P/S	Sector Conditional Grant (Non-Wage)	5,510	3,673
AZINGU P/S	Kalowang Azingu P/S	Sector Conditional Grant (Non-Wage)	6,472	4,315
GOLI MIXED	Jupangira Goli Mixed P/S	Sector Conditional Grant (Non-Wage)	8,135	5,424
JUPANGIRA P/S	Jupangira Jupangira P/S	Sector Conditional Grant (Non-Wage)	7,843	5,229
KEI P/S	Pawong Kei P/S	Sector Conditional Grant (Non-Wage)	4,896	3,264
KOCH P/S	Koch Koch P/S	Sector Conditional Grant (Non-Wage)	8,207	5,471

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OMAKI MEMORIAL P/S	Kalowang Omaki Memorial P/S	Sector Conditional Grant (Non-Wage)	4,369	2,912
OMYER P/S	Kalowang Omyer P/S	Sector Conditional Grant (Non-Wage)	6,915	4,610
PALEO NFE	Kalowang Paleo NFE	Sector Conditional Grant (Non-Wage)	2,599	6,732
PAWONG P/S	Jupangira Pawong P/S	Sector Conditional Grant (Non-Wage)	6,366	4,244
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	8,301
Item : 312302 Intangible Fixed Assets				
Fencing of Teachers Resource Centre	Koch	Sector Development Grant	0	8,301
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of 5 Stance latrine	Koch	District Discretionary Development Equalization Grant	0	0
Output : Latrine construction and rehabilitation			0	21,000
Item : 312101 Non-Residential Buildings				
Construction of 5 Stance latrine	Koch	District Discretionary Development Equalization Grant	0	21,000
Output : Provision of furniture to primary schools			0	38,940
Item : 312203 Furniture & Fixtures				
Procurement of cabinets	Pawong	Sector Development Grant	0	38,940
Programme : Secondary Education			100,394	342,642
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,394	342,642
Item : 263366 Sector Conditional Grant (Wage)				
Koch Awinga SS	Koch Koch Awinga Senior Secondary School	Sector Conditional Grant (Non-Wage)	0	0
Uringi SS	Jupangira Uringi Senior Secondary School	District Unconditional Grant (Wage)	0	234,062
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Koch Awinga SS	Koch Koch Awinga Senior Secondary School	Sector Conditional Grant (Non-Wage)	0	52,722
URINGI S.S	Jupangira Uringi Senior Secondary School	Sector Conditional Grant (Non-Wage)	100,394	55,858
Programme : Skills Development			0	0
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ora Technical Institute	Jupangira	District Unconditional Grant (Non-Wage)	0	0
Sector : Health			14,217	335,141
Programme : Primary Healthcare			14,217	18,221
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,616	8,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
Goli Health Centre	Jupangira Goli Central village	Sector Conditional Grant (Non-Wage)	8,616	8,616
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,602	6,777
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jupangira HC II	Jupangira Jupangira HC II	Sector Conditional Grant (Non-Wage)	1,502	1,382
Kalowang HC III	Kalowang Kalowang HC III	Sector Conditional Grant (Non-Wage)	1,050	4,014
Koch HC II	Koch Koch HC II	Sector Conditional Grant (Non-Wage)	1,050	1,382
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			2,000	0
Item : 312102 Residential Buildings				
Kitchen Completion	Jupangira Goli HC IV	Sector Development Grant	2,000	0
Output : Maternity Ward Construction and Rehabilitation			0	2,828
Item : 312101 Non-Residential Buildings				
District Health Office	Koch River view	District Discretionary Development Equalization Grant	0	2,828
Programme : District Hospital Services			0	296,970
Lower Local Services				

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Output : District Hospital Services (LLS.)			0	296,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nebbi Hospital	Koch Nebbi Hospital	Sector Conditional Grant (Non-Wage)	0	296,970
Programme : Health Management and Supervision			0	19,950
Capital Purchases				
Output : Administrative Capital			0	19,950
Item : 312203 Furniture & Fixtures				
District Health Office	Koch River View	District Discretionary Development Equalization Grant	0	19,950
Sector : Water and Environment			50,492	57,171
Programme : Rural Water Supply and Sanitation			50,492	57,171
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	15,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Design review of a fecal sludge treatment bed	Koch	Sector Development Grant	15,000	15,000
Output : Borehole drilling and rehabilitation			35,492	42,171
Item : 312104 Other Structures				
Borehole Rehabilitation	Koch Aliekra	Sector Development Grant	5,613	4,347
Borehole rehabillitation	Koch Anjau/Ombanya	Sector Development , Grant	0	7,945
Borehole rehabillitation	Kalawang Nyakagei	Sector Development , Grant	0	7,945
Borehole rehabilitation	Kalawang Pajukwi	Sector Development Grant	4,899	4,899
Borehole Drilling and Construction	Koch panyabongo	Sector Development Grant	24,980	24,980
Sector : Public Sector Management			0	1,834,504
Programme : District and Urban Administration			0	1,824,504
Capital Purchases				
Output : Administrative Capital			0	1,824,504
Item : 312101 Non-Residential Buildings				
Transfer of Operational funds for NUSAF 3 to Pakwach District	Koch	Other Transfers from Central Government	0	16,415
Capacity building for staff	Koch District Headquarters	District Discretionary Development Equalization Grant	0	9,875

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Construction of Central Registry - Phase 1	Koch District Headquarters	District Discretionary Development Equalization Grant	0	47,739
Transfer to NUSAF 3 Sub projects across the district	Koch Transferred from headquarters	Other Transfers from Central Government	0	1,750,475
Programme : Local Government Planning Services			0	10,000
Capital Purchases				
Output : Administrative Capital			0	10,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Planning Unit	Koch	District Discretionary Development Equalization Grant	0	10,000
LCIII : Kucwiny			1,246,740	1,100,093
Sector : Agriculture			0	3,094
Programme : District Production Services			0	3,094
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	3,094
Item : 314201 Materials and supplies				
Supply of materials for Demonstration	Ramogi Ramogi central village	District Discretionary Development Equalization Grant	0	3,094
Sector : Works and Transport			0	29,626
Programme : District, Urban and Community Access Roads			0	29,626
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	8,165
Item : 263203 District Discretionary Development Equalization Grants				
Road maintenance	Olago West	Other Transfers from Central Government	0	8,165
Output : District Roads Maintenance (URF)			0	21,461
Item : 263203 District Discretionary Development Equalization Grants				
Road Maintenance - Manual	Mvura Agwok - Kucwiny - Kikobe	Other Transfers from Central Government	0	12,857
Road Maintenance - Manual	Acwera Akaba - Kucwiny - Fualwonga - Pokwero	Other Transfers from Central Government	0	8,604

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Road maintenance - Manual	Olago West Kucwiny - Orango Road	Other Transfers from Central Government	0	12,857
Sector : Education			1,162,447	985,402
Programme : Pre-Primary and Primary Education			1,096,788	947,544
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,096,788	947,544
Item : 263366 Sector Conditional Grant (Wage)				
Agwok P/S	Olago West Agwok P/S	Sector Conditional Grant (Wage)	98,179	91,112
Akaba P/S	Vurr Akaba P/S	Sector Conditional Grant (Wage)	105,350	81,177
Akanyo P/S	Vurr Akanyo P/S	Sector Conditional Grant (Wage)	88,497	65,328
Aringa P/S	Vurr Aringa P/S	Sector Conditional Grant (Wage)	44,208	45,498
Asilli P/S	Ramogi Asilli P/S	Sector Conditional Grant (Wage)	49,296	47,290
Jafurunga P/S	Lee Jafurunga P/S	Sector Conditional Grant (Wage)	47,841	37,184
Jupala P/S	Lee Jupala P/S	Sector Conditional Grant (Wage)	43,525	45,967
Komkech P/S	Mvura Komkech P/S	Sector Conditional Grant (Wage)	62,819	64,383
Kucwiny P/S	Ramogi Kucwiny P/S	Sector Conditional Grant (Wage)	104,720	88,261
Kulekule N.F.E	Vurr Kulekule NFE	Sector Conditional Grant (Wage)	115,487	4,074
Lee P/S	Lee Lee P/S	Sector Conditional Grant (Wage)	54,123	48,352
Othwol P/S	Ramogi Othwol P/S	Sector Conditional Grant (Wage)	36,385	36,680
Padwot P/S	Uduka Padwot P/S	Sector Conditional Grant (Wage)	105,678	92,760
Ramogi P/S	Ramogi Ramogi P/S	Sector Conditional Grant (Wage)	61,521	57,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWOK P/S	Olago West Agwok P/S	Sector Conditional Grant (Non-Wage)	4,889	27,804
AKABA P/S	Vurr Akaba P/S	Sector Conditional Grant (Non-Wage)	7,550	5,034
AKANYO P/S	Vurr Akanyo P/S	Sector Conditional Grant (Non-Wage)	8,752	26,543
ARINGA P/S	Vurr Aringa P/S	Sector Conditional Grant (Non-Wage)	4,240	2,826
ASILLI P/S	Ramogi Asilli P/S	Sector Conditional Grant (Non-Wage)	3,597	2,398

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JAFURNGA P/S	Lee Jafurnga P/S	Sector Conditional Grant (Non-Wage)	3,561	15,762
JUPALA P/S	Ramogi Jupala P/S	Sector Conditional Grant (Non-Wage)	5,667	15,738
KOMKECH P/S	Mvura Komkech P/S	Sector Conditional Grant (Non-Wage)	5,838	3,892
KUCWINY P/S	Ramogi Kucwiny P/S	Sector Conditional Grant (Non-Wage)	9,356	6,237
KULEKULE NFE	Vurr KULEKULE NFE	Sector Conditional Grant (Non-Wage)	3,048	3,404
LEE P/S	Lee Lee P/S	Sector Conditional Grant (Non-Wage)	4,442	2,964
OTHWOL P/S	Olago West Othwol P/S	Sector Conditional Grant (Non-Wage)	5,616	17,319
PADWOT P/S	Ramogi Padwot P/S	Sector Conditional Grant (Non-Wage)	8,178	5,452
Pakwinyo Primary School	Lee Pakwinyo P/S	District Unconditional Grant (Non-Wage)	0	3,383
RAMOGI P/S	Ramogi Ramogi P/S	Sector Conditional Grant (Non-Wage)	4,425	2,950
Programme : Secondary Education			65,659	37,858
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,659	37,858
Item : 263366 Sector Conditional Grant (Wage)				
Mamba S.S	Mvura Mamba Senior Secondary School	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAMBA S.S	Mvura Mamba Senior Secondary School	Sector Conditional Grant (Non-Wage)	65,659	37,858
Sector : Health			15,563	13,237
Programme : Primary Healthcare			15,563	13,237
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,459	6,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
Padwot Midyere	Uduka	Sector Conditional Grant (Non-Wage)	6,459	6,459
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,103	6,777
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikobe HC II	Lee Kikobe HC II	Sector Conditional Grant (Non-Wage)	1,502	1,382

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Health Unit	Lee Kikobe Jupala HC II	Sector Conditional Grant (Non-Wage)	1,502	1,382
Kucwiny HC III	Uduka Kucwiny HC III	Sector Conditional Grant (Non-Wage)	2,100	4,014
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			4,000	0
Item : 312101 Non-Residential Buildings				
Payment of Retention	Uduka Kucwiny HC III	Sector Development Grant	4,000	0
Sector : Water and Environment			68,730	68,733
Programme : Rural Water Supply and Sanitation			68,730	68,733
Capital Purchases				
Output : Borehole drilling and rehabilitation			68,730	68,733
Item : 312104 Other Structures				
Borehole Drilling and Construction	Ramogi Acana	Sector Development , Grant	24,980	49,960
Borehole rehabilitation	Vurr Bitti	Sector Development , Grant	4,357	9,852
Borehole drilling and construction	Acwera Gul	Sector Development , Grant	24,980	49,960
Borehole rehabilitation	Olago West Jupamarindi	Sector Development , Grant	5,451	9,852
Borehole Rehabilitation	Acwera Jupassasa	Sector Development Grant	4,361	4,361
Borehole rehabilitation	Uduka Mamba centre	Sector Development Grant	4,600	4,561
LCIII : Erussi			1,324,769	1,762,320
Sector : Agriculture			0	6,860
Programme : District Production Services			0	6,860
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	6,860
Item : 314201 Materials and supplies				
Supply of demonstration materials	Pacaka	Other Transfers from Central Government	0	6,860
Supply of demonstration materials	Padolo	Other Transfers from Central Government	0	6,860
Sector : Works and Transport			0	149,366
Programme : District, Urban and Community Access Roads			0	149,366
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			0	7,283
Item : 263203 District Discretionary Development Equalization Grants				
Road maintenance	Padolo	Other Transfers from Central Government	0	7,283
Output : District Roads Maintenance (URF)			0	37,692
Item : 263203 District Discretionary Development Equalization Grants				
Road Maintenance	Padolo	Other Transfers from Central Government	0	9,370
Road maintenance - Manual	Pajur Acwera - Erussi	Other Transfers from Central Government	0	11,065
Road maintenance - Manual	Abongo Anywanda - Athele - Parombo	Other Transfers from Central Government	0	17,257
Road maintenance - Manual	Pacaka Ayilla - Oweko - Erussi	Other Transfers from Central Government	0	17,257
Output : PRDP-District and Community Access Road Maintenance			0	104,390
Item : 263203 District Discretionary Development Equalization Grants				
Road Maintenance	Abongo Anywanda - Athele - Parombo	District Discretionary Development Equalization Grant	0	104,390
Sector : Education			1,264,589	1,533,241
Programme : Pre-Primary and Primary Education			1,166,016	1,240,622
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,166,016	1,134,864
Item : 263366 Sector Conditional Grant (Wage)				
Abongo P/S	Abongo Abongo P/S	Sector Conditional Grant (Wage)	63,226	48,991
Aor P/S	Payera Aor P/S	Sector Conditional Grant (Wage)	58,702	51,722
Athele Primary School	Pajur Athele P/S	Sector Conditional Grant (Wage)	0	52,870
Avubu P/S	Padolo Avubu P/S	Sector Conditional Grant (Wage)	62,461	59,621
Avuru P/S	Pacaka Avuru P/S	Sector Conditional Grant (Wage)	75,173	81,871
Erussi P/S	Padolo Erussi P/S	Sector Conditional Grant (Wage)	92,338	87,864
Italia P/S	Padolo Italia P/S	Sector Conditional Grant (Wage)	77,377	75,586
Kelle P/S	Pajur Kelle P/S	Sector Conditional Grant (Wage)	62,810	71,859

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Oboth P/S	Abongo Oboth P/S	Sector Conditional Grant (Wage)	91,451	61,273
Oriwo Acwera P/S	Pacaka Oriwo Acwera P/S	Sector Conditional Grant (Wage)	78,944	69,325
Otwang P/S	Abongo Otwago NFE	Sector Conditional Grant (Wage)	90,645	34,115
Pacaka P/S	Pacaka Pacaka P/S	Sector Conditional Grant (Wage)	89,182	59,140
Pajur P/S	Pajur Pajur P/S	Sector Conditional Grant (Wage)	103,176	53,228
Pangere P/S	Pajur Pangere P/S	Sector Conditional Grant (Wage)	55,335	59,207
Ramogi Didi P/S	Padolo Ramogi Didi P/S	Sector Conditional Grant (Wage)	54,395	55,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGO P/S	Abongo Abongo P/S	Sector Conditional Grant (Non-Wage)	7,122	23,602
AOR P/S	Payera Aor P/S	Sector Conditional Grant (Non-Wage)	5,681	18,463
ATHELE P/S	Pajur Athele P/S	Sector Conditional Grant (Non-Wage)	6,109	4,073
AVUBU P/S	Padolo Avubu P/S	Sector Conditional Grant (Non-Wage)	6,031	4,020
AVURU P/S	Pacaka Avuru P/S	Sector Conditional Grant (Non-Wage)	7,022	4,682
ERUSSI P/S	Padolo Erussi P/S	Sector Conditional Grant (Non-Wage)	8,157	5,438
ITALIA P/S	Padolo Italia P/S	Sector Conditional Grant (Non-Wage)	7,572	5,048
KELLE P/S	Pajur Kelle P/S	Sector Conditional Grant (Non-Wage)	6,658	4,439
OBOOTH P/S	Abongo Oboth P/S	Sector Conditional Grant (Non-Wage)	7,629	27,207
ORIWO ACWERA P/S	Pacaka Oriwo Acwera P/S	Sector Conditional Grant (Non-Wage)	7,279	4,853
OTWAGO N.F.E	Abongo OTWAGO N.F.E	Sector Conditional Grant (Non-Wage)	2,171	37,875
PACAKA P/S	Pacaka Pacaka P/S	Sector Conditional Grant (Non-Wage)	8,028	30,172
PAJUR P/S	Pajur Pajur P/S	Sector Conditional Grant (Non-Wage)	9,848	32,359
PANGERE P/S	Pajur Pangere P/S	Sector Conditional Grant (Non-Wage)	7,087	7,724
RAMOGI DIDI P/S	Padolo Ramogi Didi P/S	Sector Conditional Grant (Non-Wage)	14,408	2,979
Capital Purchases				
Output : Classroom construction and rehabilitation			0	78,762
Item : 312101 Non-Residential Buildings				

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Construction 5 Stances latrine	Padolo Erussi P/S	Sector Development Grant	0	0
Construction of a 2 classroom blocks	Abongo Otwago NFE	District Discretionary Development Equalization Grant	0	71,250
Procurement of 42 3seaters desk	Abongo Otwago NFE	Sector Development Grant	0	7,512
Output : Latrine construction and rehabilitation			0	19,485
Item : 312101 Non-Residential Buildings				
Construction 5 stance latrines	Padolo Erussi P/S	Sector Development Grant	0	19,485
Output : Provision of furniture to primary schools			0	7,512
Item : 312203 Furniture & Fixtures				
Procurement of 42 3 Seaters desk	Abongo Otwago P/S	Sector Development Grant	0	7,512
Programme : Secondary Education			98,574	292,619
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,574	292,619
Item : 263366 Sector Conditional Grant (Wage)				
Erussi SS	Padolo Erussi Senior Secondary School	District Unconditional Grant (Wage)	0	251,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
ERUSSI S.S	Pacaka Erussi Senior Secondary School	Sector Conditional Grant (Non-Wage)	98,574	40,940
Sector : Health			35,199	47,874
Programme : Primary Healthcare			35,199	47,874
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,096	7,096
Item : 263367 Sector Conditional Grant (Non-Wage)				
Our lady Fatima Orussi	Pacaka	Sector Conditional Grant (Non-Wage)	7,096	7,096
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,103	6,777
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abongo HC II	Abongo Abongo HC II	Sector Conditional Grant (Non-Wage)	1,502	1,382
Erussi HC III	Padolo Erussi HC II	Sector Conditional Grant (Non-Wage)	2,100	1,382
Jupanziri HC III	Pacaka Jupanziri HC III	Sector Conditional Grant (Non-Wage)	1,502	4,014
Output : Standard Pit Latrine Construction (LLS.)			20,000	20,000

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Item : 263370 Sector Development Grant				
Health Unit	Pacaka Jupanziri HC III	Other Transfers from Central Government	20,000	20,000
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			3,000	14,000
Item : 312101 Non-Residential Buildings				
Payment of Retention	Padolo Erussi HC II	District Discretionary Development Equalization Grant	3,000	14,000
Sector : Water and Environment			24,980	24,980
Programme : Rural Water Supply and Sanitation			24,980	24,980
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,980	24,980
Item : 312104 Other Structures				
Borehole drilling and construction	Pajur Gusi	Sector Development Grant	24,980	24,980
LCIII : Parombo			1,273,465	1,245,226
Sector : Agriculture			0	3,160
Programme : District Production Services			0	3,160
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	3,160
Item : 314201 Materials and supplies				
Supply of demonstration materials	Parwo	Other Transfers from Central Government	0	3,160
Sector : Works and Transport			0	22,170
Programme : District, Urban and Community Access Roads			0	22,170
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7,465
Item : 263203 District Discretionary Development Equalization Grants				
Road maintenance	Padel North	Other Transfers from Central Government	0	7,465
Output : District Roads Maintenance (URF)			0	14,706
Item : 263203 District Discretionary Development Equalization Grants				
Road Maintenance-manual	Pangere Ossi-Padel Centre- Pangere	Other Transfers from Central Government	0	4,757

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Road Maintenance-manual	Ossi East Panyimur-Malara- Parombo	Other Transfers from Central Government	, 0	4,757
Road Maintenance - Manual	Ossi West Parombo - Alego Lower	Other Transfers from Central Government	, 0	9,949
Road Maintenance - Manual	Ossi West Parombo - Malara	Other Transfers from Central Government	, 0	9,949
Sector : Education			1,184,232	1,119,915
Programme : Pre-Primary and Primary Education			1,134,795	890,715
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,134,795	890,715
Item : 263366 Sector Conditional Grant (Wage)				
Alala N.F.E	Pangere Alala N.F.E	Sector Conditional Grant (Wage)	99,197	6,414
Alego P/S	Ossi East Alego P/S	Sector Conditional Grant (Wage)	63,907	49,662
Aliekra P/S	Pulum Aliekra P/S	Sector Conditional Grant (Wage)	69,096	67,588
Anyang P/S	Ossi East Anyang P/S	Sector Conditional Grant (Wage)	67,719	47,524
Kisenge P/S	Parwo Kisenge P/S	Sector Conditional Grant (Wage)	64,803	49,683
Matutu P/S	Padel North Matutu P/S	Sector Conditional Grant (Wage)	37,497	59,058
Ossi P/S	Ossi East Ossi P/S	Sector Conditional Grant (Wage)	45,836	35,955
Padel P/S	Ossi West Padel P/S	Sector Conditional Grant (Wage)	90,190	93,515
Pagwata P/S	Pagwata Pagwata P/S	Sector Conditional Grant (Wage)	72,588	50,459
Parombo P/S	Parwo Parombo P/S	Sector Conditional Grant (Wage)	139,262	41,894
Penji Oryang P/S	Padel South Penji Oryang P/S	Sector Conditional Grant (Wage)	50,350	46,705
Pulum Aduku P/S	Pulum Pulum Aduku P/S	Sector Conditional Grant (Wage)	36,385	52,482
Pulum Alala P/S	Pulum Pulum Alala P/S	Sector Conditional Grant (Wage)	85,848	67,627
Raguka P/S	Padel North Raguka P/S	Sector Conditional Grant (Wage)	36,385	80,208
Thatha P/S	Parwo Thatha P/S	Sector Conditional Grant (Wage)	58,082	56,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALALA NFE	Pangere Alala NFE	Sector Conditional Grant (Non-Wage)	2,220	1,480

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ALEGO Primary School	Ossi East Alego P/S	Sector Conditional Grant (Non-Wage)	6,459	4,306
ALIEKRA Primary School	Pulum Aliekra P/S	Sector Conditional Grant (Non-Wage)	8,221	8,481
ANYANG Primary School	Ossi East Anyang P/S	Sector Conditional Grant (Non-Wage)	5,239	3,492
KISENGE Primary School	Parwo Kisenge P/S	Sector Conditional Grant (Non-Wage)	7,115	4,743
MATUTU Primary School	Padel North Matutu P/S	Sector Conditional Grant (Non-Wage)	6,694	4,230
OSSI Primary School	Ossi East Ossi P/S	Sector Conditional Grant (Non-Wage)	6,694	4,463
PADEL Primary School	Ossi West Padel P/S	Sector Conditional Grant (Non-Wage)	12,666	5,444
PAGWATA Primary School	Pagwata Pagwata P/S	Sector Conditional Grant (Non-Wage)	7,843	8,229
PAROMBO Primary School	Parwo Parombo P/S	Sector Conditional Grant (Non-Wage)	14,322	10,548
PENJI ORYANG Primary School	Padel North Penji Oryang P/S	Sector Conditional Grant (Non-Wage)	8,920	5,947
PULUM ADUKU Primary School	Pulum Pulum Aduku P/S	Sector Conditional Grant (Non-Wage)	5,702	6,802
PULUM ALALA Primary School	Pulum Pulum Alala P/S	Sector Conditional Grant (Non-Wage)	8,734	5,823
RAGUKA Primary School	Padel North Raguka P/S	Sector Conditional Grant (Non-Wage)	10,212	6,808
THATHA Primary School	Parwo Thatha P/S	Sector Conditional Grant (Non-Wage)	6,609	4,406
Programme : Secondary Education			49,437	229,200
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,437	229,200
Item : 263366 Sector Conditional Grant (Wage)				
Parombo SS	Parwo Parombo Senior Secondary School	District Unconditional Grant (Wage)	0	193,267
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAROMBO S.S	Parwo Parombo Senior Secondary School	Sector Conditional Grant (Non-Wage)	49,437	35,933
Sector : Health			25,103	34,759
Programme : Primary Healthcare			25,103	34,759
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,103	6,777
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ossi HC II	Ossi West Ossi HC II	Sector Conditional Grant (Non-Wage)	1,502	1,382

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Pagwata HC II	Pagwata Pagwata HC II	Sector Conditional Grant (Non-Wage)	1,502	1,382
Parombo HC III	Parwo Parombo HC III	Sector Conditional Grant (Non-Wage)	2,100	4,014
Output : Standard Pit Latrine Construction (LLS.)			20,000	27,982
Item : 263370 Sector Development Grant				
Akworo HC III	Parwo Parwo Central	District Discretionary Development Equalization Grant	20,000	27,982
Sector : Water and Environment			64,130	65,221
Programme : Rural Water Supply and Sanitation			64,130	65,221
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	1,092
Item : 281503 Engineering and Design Studies & Plans for capital works				
Retention for VIP latrine	Padel North Yani Market	Sector Development Grant	0	1,092
Output : Borehole drilling and rehabilitation			64,130	64,129
Item : 312104 Other Structures				
Bore Rehabilitation	Pagwata Angoji	Sector Development Grant	4,647	4,647
Borehole drilling and construction	Pangere Gwi east	Sector Development , Grant	24,980	49,960
Borehole drilling and construction	Pagwata Jupukok	Sector Development , Grant	24,980	49,960
Borehole rehabilitation	Parwo Parombo HC III	Sector Development , Grant	5,953	9,522
Borehole rehabilitation	Pulum Thetho	Sector Development , Grant	3,569	9,522
LCIII : Atego			390,878	469,071
Sector : Agriculture			0	2,800
Programme : District Production Services			0	2,800
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	2,800
Item : 314201 Materials and supplies				
Supply of demonstration materials	Paminya Upper	Other Transfers from Central Government	0	2,800
Sector : Works and Transport			0	10,802
Programme : District, Urban and Community Access Roads			0	10,802
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,291

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Item : 263203 District Discretionary Development Equalization Grants				
Road maintenance	Paminya Upper	Other Transfers from Central Government	0	4,291
Output : District Roads Maintenance (URF)			0	6,511
Item : 263203 District Discretionary Development Equalization Grants				
Road Maintenance-manual	Paminya Upper Acwera - Erussi Road	Other Transfers from Central Government	0	2,278
Road Maintenance-manual	Paminya Lower Akaba - Paminya - Paceru	Other Transfers from Central Government	0	4,234
Sector : Education			333,798	376,475
Programme : Pre-Primary and Primary Education			333,798	376,475
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			333,798	376,475
Item : 263366 Sector Conditional Grant (Wage)				
Akanga P/S	Paminya Lower Akanga P/S	Sector Conditional Grant (Wage)	82,146	128,230
Paceru P/S	Paminya Lower Paceru P/S	Sector Conditional Grant (Wage)	77,221	45,001
Paminya P/S	Paminya Lower Paminya P/S	Sector Conditional Grant (Wage)	81,773	60,472
Ringe Memorial P/S	Pamora Upper Ringe Memorial P/S	Sector Conditional Grant (Wage)	63,891	47,858
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGA P/S	Paminya Lower Akanga P/S	Sector Conditional Grant (Non-Wage)	4,347	19,687
PACERU P/S	Paminya Lower Paceru P/S	Sector Conditional Grant (Non-Wage)	11,667	26,734
PAMINYA P/S	Paminya Lower Paminya P/S	Sector Conditional Grant (Non-Wage)	7,244	26,158
RINGE MEMORIAL P/S	Paminya Lower Ringe Memorial P/S	Sector Conditional Grant (Non-Wage)	5,510	22,335
Sector : Health			32,100	54,014
Programme : Primary Healthcare			32,100	54,014
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,100	4,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paminya HC III	Paminya Lower Paminya HC III	Sector Conditional Grant (Non-Wage)	2,100	4,014
Capital Purchases				

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Output : Maternity Ward Construction and Rehabilitation			30,000	50,000
Item : 312101 Non-Residential Buildings				
Health Unit	Paminya Upper Paminya HC III	Sector Development Grant	30,000	0
Rehabilitation of OPD	Paminya Lower Paminya HC111	Other Transfers from Central Government	0	50,000
Sector : Water and Environment			24,980	24,980
Programme : Rural Water Supply and Sanitation			24,980	24,980
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,980	24,980
Item : 312104 Other Structures				
Borehole Drilling and Construction	Paminya Lower Ondwong	Sector Development Grant	24,980	24,980
LCIII : Akworo			1,038,563	1,301,103
Sector : Agriculture			0	3,160
Programme : District Production Services			0	3,160
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	3,160
Item : 314201 Materials and supplies				
Supply of demonstration materials	Kituna	Other Transfers from Central Government	0	3,160
Sector : Works and Transport			0	14,143
Programme : District, Urban and Community Access Roads			0	14,143
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,535
Item : 263203 District Discretionary Development Equalization Grants				
Road maintenance	Kasato	Other Transfers from Central Government	0	5,535
Output : District Roads Maintenance (URF)			0	8,607
Item : 263203 District Discretionary Development Equalization Grants				
Road maintenance-manual	Murusi Afoda - Rero	Other Transfers from Central Government	0	1,854
Road maintenance - Manual	Nyarundier Alego boro	Other Transfers from Central Government	0	4,250
Road maintenance-manual	Kasato Kasatu - Murussi - Munduryema	Other Transfers from Central Government	0	2,504

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Sector : Education			894,665	1,063,699
Programme : Pre-Primary and Primary Education			865,035	865,760
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			865,035	794,530
Item : 263366 Sector Conditional Grant (Wage)				
Akuru P/S	Rero Akuru P/S	Sector Conditional Grant (Wage)	41,867	60,401
Angaba P/S	Kasato Angaba Primary School	Sector Conditional Grant (Wage)	101,360	101,360
Apiko P/S	Kituna Apiko P/S	Sector Conditional Grant (Wage)	60,927	91,582
Arodi P/S	Kasato Arodi P/S	Sector Conditional Grant (Wage)	49,296	79,028
Ayugi P/S	Kituna Ayugi P/S	Sector Conditional Grant (Wage)	67,521	69,027
Gotlembe P/S	Murusi Gotlembe P/S	Sector Conditional Grant (Wage)	65,097	52,524
Jupagilo P/S	Pakolo Jupagilo P/S	Sector Conditional Grant (Wage)	59,172	71,381
Munduriema P/S	Murusi Munduriema Primary School	Sector Conditional Grant (Wage)	0	24,847
Mungujakisa P/S	Rero Mungujakisa P/S	Sector Conditional Grant (Wage)	89,746	50,315
Murusi P/S	Murusi Murusi P/S	Sector Conditional Grant (Wage)	56,528	71,997
Nyarundier P/S	Kasato Nyarundier P/S	Sector Conditional Grant (Wage)	42,071	50,788
Oguta Hill P/S	Kasato Oguta Hill P/S	Sector Conditional Grant (Wage)	46,852	46,480
Olando P/S	Kasato Olando P/S	Sector Conditional Grant (Wage)	40,868	52,287
Rero P/S	Rero Rero P/S	Sector Conditional Grant (Wage)	56,007	73,005
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURU Primary School	Rero Akuru p/S	Sector Conditional Grant (Non-Wage)	8,506	5,671
ANGABA	Kasato Angaba Primary School	Sector Conditional Grant (Non-Wage)	8,314	8,314
APIKO	Kituna Apiko Primary School	Sector Conditional Grant (Non-Wage)	5,717	5,717
ARODI PUBLIC	Kasato Arodi Public Primary School	Sector Conditional Grant (Non-Wage)	6,031	6,031

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AYUGI	Kituna Ayugi Primary School	Sector Conditional Grant (Non-Wage)	5,061	5,060
GOTLEMBE	Murusi Gotlembe Primary School	Sector Conditional Grant (Non-Wage)	5,497	5,460
JUPAGILO Primary School	Pakolo Jupagilo P/S	Sector Conditional Grant (Non-Wage)	6,858	3,572
MUNDURYEMA	Murusi Munduriema P/S	Sector Conditional Grant (Non-Wage)	3,718	2,479
MUNGUJAKISA Primary School	Rero Mungujakisa P/S	Sector Conditional Grant (Non-Wage)	6,451	3,745
MURUSI	Murusi Murusi Primary School	Sector Conditional Grant (Non-Wage)	7,457	7,458
NYAFUL NFE	Kasato Nyaful Cope Centre	Sector Conditional Grant (Non-Wage)	2,084	-177,879
NYARUNDIER	Kasato Nyarundier Primary School	Sector Conditional Grant (Non-Wage)	6,430	6,430
OGUTA HILL	Kasato Oguta Hill Primary School	Sector Conditional Grant (Non-Wage)	4,910	8,910
OLANDO	Kasato Olando Primary School	Sector Conditional Grant (Non-Wage)	4,239	4,240
RERO Primary School	Rero Rero P/S	Sector Conditional Grant (Non-Wage)	6,451	4,301
Capital Purchases				
Output : Classroom construction and rehabilitation			0	71,230
Item : 312101 Non-Residential Buildings				
Installation of lightening arrester	Kituna Apiko P/S	Sector Development Grant	0	0
Construction of a 2 classroom block	Kituna Apiko Primary School	District Discretionary Development Equalization Grant	0	71,230
Programme : Secondary Education			29,630	197,938
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,630	197,938
Item : 263366 Sector Conditional Grant (Wage)				
Akworo SS	Kituna Akworo S.S	Sector Conditional Grant (Wage)	0	170,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO S.S	Kasato Akworo Senior Secondary School	Sector Conditional Grant (Non-Wage)	29,630	27,595
Sector : Health			136,089	183,302

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Programme : Primary Healthcare			136,089	183,302
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,602	5,396
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akworo HC III	Kasato Akworo HC III	Sector Conditional Grant (Non-Wage)	2,100	4,014
Kituna HC II	Kituna Kituna HC II	Sector Conditional Grant (Non-Wage)	1,502	1,382
Output : Standard Pit Latrine Construction (LLS.)			20,000	17,907
Item : 263370 Sector Development Grant				
Akworo HC III	Kasato Ayao	District Discretionary Development Equalization Grant	20,000	17,907
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			112,487	160,000
Item : 312101 Non-Residential Buildings				
Rehabilitation of Kituna OPD	Kituna	District Discretionary Development Equalization Grant	0	100,000
Rehabilitation of Hospital Quarter	Kituna Kituna HC II	Other Transfers from Central Government	112,487	60,000
Sector : Water and Environment			7,809	36,799
Programme : Rural Water Supply and Sanitation			7,809	36,799
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,809	36,799
Item : 312104 Other Structures				
Borehole rehabilitation	Rero Akuru	Sector Development ,, Grant	3,838	11,819
Borehole rehabilitation	Kituna Gotanyonga	Sector Development ,, Grant	3,972	11,819
Borehole drilling and construction	Kituna Orieire	Sector Development Grant	0	24,980
Borehole rehabilitation	Rero Rero central	Sector Development ,, Grant	0	11,819
LCIII : Alwi			5,827	0
Sector : Health			5,827	0
Programme : Primary Healthcare			5,827	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,827	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyariegi Health centre	Pangith	Sector Conditional Grant (Non-Wage)	2,827	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			3,000	0
Item : 312101 Non-Residential Buildings				
Payment of Retention	Fualwonga Fualwonga HC II	Sector Development Grant	3,000	0
LCIII : Pakwach			3,000	0
Sector : Health			3,000	0
Programme : Primary Healthcare			3,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			3,000	0
Item : 312101 Non-Residential Buildings				
Payment of Retention	Paroketo Paroketo HC II	Sector Development Grant	3,000	0
LCIII : Pakwach TC			9,459	0
Sector : Health			9,459	0
Programme : Primary Healthcare			9,459	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,459	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pakwach Mission	Puvungu West	Sector Conditional Grant (Non-Wage)	6,459	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			3,000	0
Item : 312101 Non-Residential Buildings				
Payment of Retention	Amor East Amor HC II	Sector Development Grant	3,000	0
LCIII : Panyango			2,913	27,081
Sector : Education			0	27,081
Programme : Secondary Education			0	4,359
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	4,359
Item : 263366 Sector Conditional Grant (Wage)				
Ogenda Girls School	Padoch Ogenda Girls Senior Secondary School	Sector Conditional Grant (Non-Wage)	0	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogenda Girls School	Padoch Ogenda Girls Senior Secondary School	Sector Conditional Grant (Non-Wage)	0	4,359
Programme : Skills Development			0	22,722
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	22,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pacer Community Polytechnic	Pacego Pacer Community Polytechnic	Sector Conditional Grant (Non-Wage)	0	22,722
Sector : Health			2,913	0
Programme : Primary Healthcare			2,913	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,913	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pachora Health centre	Pacego	Sector Conditional Grant (Non-Wage)	2,913	0
LCIII : Missing Subcounty			0	373,018
Sector : Social Development			0	373,018
Programme : Community Mobilisation and Empowerment			0	373,018
Capital Purchases				
Output : Administrative Capital			0	373,018
Item : 312101 Non-Residential Buildings				
Maintenance of the UWEP Motorcycle	Missing Parish	Other Transfers from Central Government	0	770
Payment of duty facilitating Allowances for monitoring, meetings, and recoveries	Missing Parish	Other Transfers from Central Government	0	353
Procurement of Stationeries and ICT Services for the UWEP office	Missing Parish	Other Transfers from Central Government	0	360
Transfer of UWEP Funds to women groups	Missing Parish	Other Transfers from Central Government	0	203,430
Operation of Probation, Labor, Culture, and Gender related activities	Missing Parish District HQ	District Discretionary Development Equalization Grant	0	2,063
Bank Charges on the UWEP Project and Operation Account	Missing Parish Entire District	Other Transfers from Central Government	0	300

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Conduct Gender profiling of the UWEP Groups	Missing Parish Entire District	Other Transfers from Central Government	0	1,000
Conduct trainings for the UWEP Project management Committees and Procurement Committees	Missing Parish Entire District	Other Transfers from Central Government	0	2,335
Disbursement of funds for the Youth Livelihood and Uganda Women Entrepreneurship Fund	Missing Parish Entire District	Other Transfers from Central Government	0	140,750
Disbursement of Project Funds under the Youth Livelihood Programme to the Groups	Missing Parish Entire District	Other Transfers from Central Government	0	0
Maintenance of the Youth Livelihood Motorbike and Bicycles	Missing Parish Entire District	Other Transfers from Central Government	0	1,868
Procurement of ICT services for the Youth Livelihood Office	Missing Parish Entire District	Other Transfers from Central Government	0	300
Purchase of Stationery for the Youth Livelihood Office	Missing Parish Entire District	Other Transfers from Central Government	0	630
Training of the Youth Livelihood Groups Project management & procurement Committees	Missing Parish Entire District	Other Transfers from Central Government	0	4,243
Travel Inland for monitoring, support supervision, meetings and recoveries under the UWEP Fund	Missing Parish Entire District	Other Transfers from Central Government	0	7,982
Travel Inland for monitoring and Support Supervision of the Youth Projects	Missing Parish Entire District with 9 Sub counties and 1 T/C	Other Transfers from Central Government	0	6,154
Purchase of Stationery for the UWEP Office	Missing Parish UWEP Office	Other Transfers from Central Government	0	480