
Vote:545 Nebbi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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 2018/19. 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: 01/02/2019

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

Vote:545 Nebbi District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	231,654	188,048	81%
Discretionary Government Transfers	4,815,107	2,682,665	56%
Conditional Government Transfers	19,916,510	10,016,832	50%
Other Government Transfers	4,934,960	2,683,677	54%
Donor Funding	1,729,000	63,249	4%
Total Revenues shares	31,627,232	15,634,472	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	200,134	83,551	77,902	42%	39%	93%
Internal Audit	62,477	32,319	21,830	52%	35%	68%
Administration	6,056,331	4,260,578	3,254,631	70%	54%	76%
Finance	561,016	226,970	187,690	40%	33%	83%
Statutory Bodies	670,751	353,039	245,117	53%	37%	69%
Production and Marketing	3,558,943	933,495	766,015	26%	22%	82%
Health	6,363,950	2,791,405	2,235,358	44%	35%	80%
Education	10,818,603	5,104,327	4,261,931	47%	39%	83%
Roads and Engineering	1,129,340	565,440	434,349	50%	38%	77%
Water	600,876	369,331	50,144	61%	8%	14%
Natural Resources	222,528	168,201	144,560	76%	65%	86%
Community Based Services	1,382,284	745,816	563,883	54%	41%	76%
Grand Total	31,627,232	15,634,472	12,243,410	49%	39%	78%
<i>Wage</i>	<i>14,859,265</i>	<i>7,429,632</i>	<i>6,872,942</i>	<i>50%</i>	<i>46%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>7,334,119</i>	<i>3,493,548</i>	<i>3,200,198</i>	<i>48%</i>	<i>44%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>7,704,848</i>	<i>4,648,043</i>	<i>2,133,844</i>	<i>60%</i>	<i>28%</i>	<i>46%</i>
<i>Donor Devt</i>	<i>1,729,000</i>	<i>63,249</i>	<i>41,836</i>	<i>4%</i>	<i>2%</i>	<i>66%</i>

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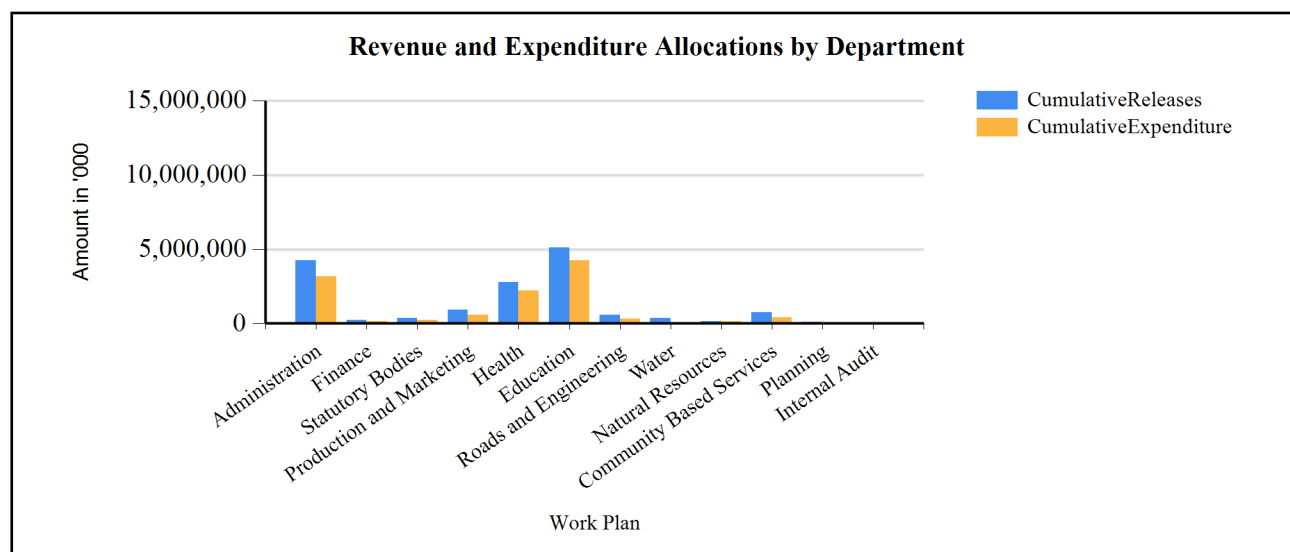
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

In the Quarter under review the Cumulative revenue work plan receipts is 15.634 billion shillings representing 49% of the annual budget. From the above table it shows slightly under performance in revenue target. The reason for under performance is mainly donor funds not meeting the target only performed at 4%. While the rest of revenue sources performed quite well. For example, Other Government transfers (NUSAF3) performed at 54%, Discretionary Government Transfers performed at 56% and Local Revenue at 81%.

On expenditure, the District Cumulative spent 12.239 billion shillings representing 39% against 49% budget release. The funds were mainly spent on wages performing at 93%, non-wage at 92% and development budget at 55%. The department that was allocated the highest amount is education and administration in that order. By the end of the Quarter the District had over two billion shillings reasons as above.

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	231,654	188,048	81 %
Local Services Tax	68,000	55,857	82 %
Land Fees	5,000	3,220	64 %
Other Goods - Local	5,000	2,000	40 %
Application Fees	3,000	2,625	88 %
Business licenses	10,000	6,062	61 %
Interest from private entities - Domestic	5,000	2,903	58 %
Sale of non-produced Government Properties/assets	30,903	5,000	16 %
Rates – Produced assets – from other govt. units	11,000	5,682	52 %
Park Fees	3,000	3,600	120 %

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Property related Duties/Fees	12,000	4,500	38 %
Animal & Crop Husbandry related Levies	5,000	3,088	62 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	2,000	100 %
Agency Fees	18,000	11,710	65 %
Market /Gate Charges	30,000	21,207	71 %
Other Fees and Charges	5,000	1,115	22 %
Miscellaneous receipts/income	18,751	5,002	27 %
2a.Discretionary Government Transfers	4,815,107	2,682,665	56 %
District Unconditional Grant (Non-Wage)	709,987	354,994	50 %
District Discretionary Development Equalization Grant	1,650,666	1,100,444	67 %
Urban Unconditional Grant (Wage)	6,660	3,330	50 %
District Unconditional Grant (Wage)	2,447,794	1,223,897	50 %
2b.Conditional Government Transfers	19,916,510	10,016,832	50 %
Sector Conditional Grant (Wage)	12,404,811	6,202,405	50 %
Sector Conditional Grant (Non-Wage)	2,101,613	841,804	40 %
Sector Development Grant	1,853,877	1,235,918	67 %
Transitional Development Grant	82,799	0	0 %
Pension for Local Governments	2,737,758	1,368,879	50 %
Gratuity for Local Governments	735,653	367,827	50 %
2c. Other Government Transfers	4,934,960	2,683,677	54 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	300,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,156,000	1,724,890	149 %
Support to PLE (UNEB)	20,000	9,403	47 %
Uganda Road Fund (URF)	797,453	362,593	45 %
Uganda Women Entrepreneurship Program(UWEP)	300,000	185,612	62 %
Vegetable Oil Development Project	70,080	0	0 %
Youth Livelihood Programme (YLP)	581,159	267,726	46 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,294,294	105,853	8 %
Support to Production Extension Services	301,573	0	0 %
Infectious Diseases Institute (IDI)	50,400	0	0 %
Neglected Tropical Diseases (NTDs)	64,000	0	0 %
3. Donor Funding	1,729,000	63,249	4 %
United Nations Children Fund (UNICEF)	1,360,000	21,413	2 %
United Nations Expanded Programme on Immunisation (UNEPI)	360,000	41,836	12 %
Belgium Technical Cooperation (BTC)	9,000	0	0 %
Total Revenues shares	31,627,232	15,634,472	49 %

Cumulative Performance for Locally Raised Revenues

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Cumulative Local Revenue received in the Quarter is 188.048 million shillings representing 81% of the Annual approved budget. This is quite good performance overall with the following revenue sources performing well they include market gates, local service tax, agency fee, business license and land fee

Cumulative Performance for Central Government Transfers

A total of 15.383 billion shillings was received representing 98% of the annual budget which shows quite good performance, of which Other Government Transfer performed at 54% of the annual budget. This is quite good performance above the target, Conditional Government transfers performed at 50% and Discretionary Government transfers at 56%. The additional funds came as result of DDEG being released all in Quarter three and Supplementary budget for NUSAF3 was also received in the same period.

Cumulative Performance for Donor Funding

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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	1,198,283	396,578	33 %	22,747,876	264,957	1 %
District Production Services	2,347,484	367,100	16 %	586,869	276,131	47 %
District Commercial Services	13,176	4,378	33 %	3,294	4,378	133 %
Sub- Total	3,558,943	768,055	22 %	23,338,039	545,466	2 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,033,676	430,344	42 %	258,419	384,402	149 %
District Engineering Services	95,664	4,005	4 %	23,916	4,005	17 %
Sub- Total	1,129,340	434,349	38 %	282,335	388,407	138 %
Sector: Education						
Pre-Primary and Primary Education	7,386,982	3,076,636	42 %	1,846,746	1,563,444	85 %
Secondary Education	2,678,309	1,020,492	38 %	669,577	469,028	70 %
Skills Development	9,737	68,253	701 %	2,434	0	0 %
Education & Sports Management and Inspection	743,575	96,549	13 %	185,894	50,206	27 %
Sub- Total	10,818,603	4,261,931	39 %	2,704,651	2,082,678	77 %
Sector: Health						
Primary Healthcare	2,132,343	735,925	35 %	533,086	377,475	71 %
District Hospital Services	3,005,010	1,413,526	47 %	751,253	817,575	109 %
Health Management and Supervision	1,226,597	85,907	7 %	306,649	36,145	12 %
Sub- Total	6,363,950	2,235,358	35 %	1,590,987	1,231,195	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	600,876	50,144	8 %	150,219	32,025	21 %
Natural Resources Management	222,528	144,620	65 %	55,632	75,659	136 %
Sub- Total	823,403	194,763	24 %	205,851	107,684	52 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,382,284	563,883	41 %	345,571	509,983	148 %
Sub- Total	1,382,284	563,883	41 %	345,571	509,983	148 %
Sector: Public Sector Management						
District and Urban Administration	6,056,331	3,254,931	54 %	1,514,082	2,960,203	196 %
Local Statutory Bodies	670,751	245,117	37 %	167,688	145,644	87 %
Local Government Planning Services	200,134	77,902	39 %	50,034	47,696	95 %
Sub- Total	6,927,216	3,577,950	52 %	1,731,803	3,153,544	182 %
Sector: Accountability						
Financial Management and Accountability(LG)	561,016	190,700	34 %	140,254	114,681	82 %
Internal Audit Services	62,477	21,830	35 %	15,619	11,460	73 %

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	<i>Sub- Total</i>	<i>623,493</i>	<i>212,531</i>	<i>34 %</i>	<i>155,873</i>	<i>126,141</i>	<i>81 %</i>
Grand Total		31,627,232	12,248,820	39 %	30,355,110	8,145,097	27 %

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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	4,457,023	2,230,204	50%	1,114,256	1,126,481	101%
District Unconditional Grant (Non-Wage)	130,059	65,705	51%	32,515	32,515	100%
District Unconditional Grant (Wage)	732,419	332,775	45%	183,105	166,387	91%
Gratuity for Local Governments	735,653	367,827	50%	183,913	183,913	100%
Locally Raised Revenues	76,795	58,142	76%	19,199	38,944	203%
Multi-Sectoral Transfers to LLGs_NonWage	37,679	33,546	89%	9,420	18,617	198%
Pension for Local Governments	2,737,758	1,368,879	50%	684,439	684,439	100%
Urban Unconditional Grant (Wage)	6,660	3,330	50%	1,665	1,665	100%
Development Revenues	1,599,308	2,030,374	127%	399,827	1,860,518	465%
District Discretionary Development Equalization Grant	358,638	239,092	67%	89,659	119,546	133%
Multi-Sectoral Transfers to LLGs_Gou	84,670	66,392	78%	21,168	42,876	203%
Other Transfers from Central Government	1,156,000	1,724,890	149%	289,000	1,698,096	588%
Total Revenues shares	6,056,331	4,260,578	70%	1,514,083	2,986,998	197%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	739,079	249,168	34%	184,770	195,466	106%
Non Wage	3,717,944	1,853,222	50%	929,485	1,644,519	177%
Development Expenditure						
Domestic Development	1,599,308	1,152,541	72%	399,827	1,120,219	280%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,056,331	3,254,931	54%	1,514,082	2,960,203	196%
C: Unspent Balances						
Recurrent Balances		127,815	6%			

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Wage	86,937		
Non Wage	40,877		
Development Balances	877,833	43%	
Domestic Development	877,833		
Donor Development	0		
Total Unspent	1,005,648	24%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative revenue work plan received is 4.260 billion shillings and Quarterly out-turn under review is 2.986 billion shillings representing 70% and 197% respectively. This shows over performance in revenue target. Reason for over performance:- DDEG was released at 133%, Local revenue over performed at 203% due to additional warranting in second quarter. Multi-Sectoral Transfers to LLGs_Non Wage and Other Government Transfers from Central Government performed at 588% respectively due to supplementary budget for NUSAF3 sub project. Multi-Sectoral Transfers to LLGs_over performed due more expenditure of LLGs under Administration and supplementary budget for NUSAF 3. At the end of the quarter over one billion shillings remained on account. They include:- 86 million and 40.8 million meant for wages, gratuity and Domestic Development 877.8 million shillings remained unspent.

Reasons for unspent balances on the bank account

The funds that remained unspent at the end of the quarter were as result of the procurement process that was underway. The supplementary funds for NUSAF 3 remained unspent waiting the approval of the Council and the PSST.

Highlights of physical performance by end of the quarter

In the quarter under review, the physical performance among were payment of staff salaries, gratuity and pensions. The Department also coordinated, disseminated, monitored and supervised the implementation of Government Policies, Programmes and projects.

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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	337,837	188,264	56%	84,459	104,076	123%
District Unconditional Grant (Non-Wage)	62,346	31,173	50%	15,586	15,586	100%
District Unconditional Grant (Wage)	231,827	115,914	50%	57,957	57,957	100%
Locally Raised Revenues	10,649	5,324	50%	2,662	2,662	100%
Multi-Sectoral Transfers to LLGs_NonWage	33,015	35,853	109%	8,254	27,870	338%
Development Revenues	223,179	38,706	17%	55,795	20,485	37%
District Discretionary Development Equalization Grant	30,170	20,113	67%	7,542	10,057	133%
Donor Funding	170,000	0	0%	42,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,009	18,592	81%	5,752	10,429	181%
Total Revenues shares	561,016	226,970	40%	140,254	124,561	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,827	105,527	46%	57,957	54,572	94%
Non Wage	106,009	64,181	61%	26,502	49,681	187%
Development Expenditure						
Domestic Development	53,179	20,992	39%	13,295	10,429	78%
Donor Development	170,000	0	0%	42,500	0	0%
Total Expenditure	561,016	190,700	34%	140,254	114,681	82%
C: Unspent Balances						
Recurrent Balances		18,556	10%			
Wage		10,387				
Non Wage		8,169				
Development Balances		17,713	46%			
Domestic Development		17,713				
Donor Development		0				
Total Unspent		36,269	16%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter under review the department received 124.561 million shillings representing 89%. This is fairly good performance where only donor funds were not received but planned for Quarter three.

On expenditure, the department spent a total of 114.680 million shillings mainly on wage performing at 94%, non-wage at 187% and Development budget at 78%. By the end of the Quarter the department had over 36 million shillings on the account for vehicle maintenance, subscriptions and budget activities planned for third Quarter.

Reasons for unspent balances on the bank account

Delayed recruitment, major activities are which are one off are scheduled for third quarter.

Highlights of physical performance by end of the quarter

Salaries paid to staff for three months, held budget conference, Conducted revenue mobilization and sensitization, attended workshops public strengthening citizen engagement in revenue mobilization and accountability workshops in Kila and Arua.. Submitted adjusted Final Accounts Auditor General after the exist meeting. followed up 35% local revenue remittances from the LLGs to the district. Procured accountable stationary. conducted IFMS risk assessment awareness workshop. followed up on delayed vendors setup submission with MoFED. supported LLGs in preparation and submission of LLGs final accounts for FY 2016-17

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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	670,751	351,839	52%	167,688	180,113	107%
District Unconditional Grant (Non-Wage)	292,249	146,124	50%	73,062	73,062	100%
District Unconditional Grant (Wage)	291,340	145,670	50%	72,835	72,835	100%
Locally Raised Revenues	64,829	32,414	50%	16,207	16,207	100%
Multi-Sectoral Transfers to LLGs_NonWage	22,333	27,631	124%	5,583	18,009	323%
Development Revenues	0	1,200	0%	0	600	0%
N/A						
Total Revenues shares	670,751	353,039	53%	167,688	180,713	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	291,340	105,004	36%	72,835	55,272	76%
Non Wage	379,411	138,914	37%	94,853	89,772	95%
Development Expenditure						
Domestic Development	0	1,200	0%	0	600	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	670,751	245,117	37%	167,688	145,644	87%
C: Unspent Balances						
Recurrent Balances		107,922	31%			
Wage		40,666				
Non Wage		67,256				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		107,922	31%			

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Summary of Workplan Revenues and Expenditure by Source

The department's quarterly out-turn was 180.713 million shillings which represents 108% of the total Quarterly planned revenue received. This was good performance because additional funds was received under LLGs multi-sect oral transfers to the department. On expenditure the department spent 145.644 million shillings mainly on Non Wage representing 95% and staff Salaries 76% of the total revenue received. By the end of the Quarter 107.922 million shillings remained on account as unspent balance mainly on Non Wages with 65. million shillings and 43 million shillings balance on Wage. This is because of Ex-Gratia Allowances to LCs which was received late at the end of the Quarter.

Reasons for unspent balances on the bank account

The department had 30% as unspent balance which was due to Ex-Gratia Allowance to LCs and payments of previous Quarter spilling over to Q2.

Highlights of physical performance by end of the quarter

The department held 1 DSC meeting, 1 Land Board, 2 PAC, 3 Contracts Committee and 1 Standing Committee to discuss Q1 report FY 2018/19

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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	1,149,677	576,422	50%	287,419	288,079	100%
District Unconditional Grant (Non-Wage)	12,603	6,302	50%	3,151	3,151	100%
District Unconditional Grant (Wage)	458,834	229,417	50%	114,709	114,709	100%
Locally Raised Revenues	4,882	2,441	50%	1,220	1,220	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,635	3,901	84%	1,159	1,818	157%
Sector Conditional Grant (Non-Wage)	177,355	88,677	50%	44,339	44,339	100%
Sector Conditional Grant (Wage)	491,369	245,685	50%	122,842	122,842	100%
Development Revenues	2,409,266	357,073	15%	23,050,623	238,770	1%
Multi-Sectoral Transfers to LLGs_Gou	350,360	189,249	54%	22,535,896	101,931	0%
Other Transfers from Central Government	1,965,948	105,853	5%	491,487	105,853	22%
Sector Development Grant	92,958	61,972	67%	23,239	30,986	133%
Total Revenues shares	3,558,943	933,495	26%	23,338,042	526,848	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	950,204	437,627	46%	237,550	341,703	144%
Non Wage	199,474	90,960	46%	49,868	53,612	108%
Development Expenditure						
Domestic Development	2,409,266	239,468	10%	23,050,620	150,150	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,558,943	768,055	22%	23,338,039	545,466	2%
C: Unspent Balances						
Recurrent Balances						
		47,835	8%			
Wage		37,475				
Non Wage		10,360				
Development Balances						
		117,606	33%			

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Domestic Development	117,606		
Donor Development	0		
Total Unspent	165,440	18%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the Department Cumulatively received a total sum of 933.495 million shillings representing 26% of the total Annual Budget. This shows under performance in revenue received during the quarter because other Government transfers notably Vegetable Oil Development Project 2 (VODP2), Multi-Sect-oral Food Security and Nutrition Project (UMFSNP) and Agriculture Cluster Development Project 9ACDP) were not received, while other sources like Support to Agriculture Sector Grants, Local Revenue and District Unconditional Grants performed well at 100%.

On the expenditure side the department spent 545.466 million shillings more than what was received in Quarter because of balance carried forward. The funds were spent mainly on wages performing at (144%), Development budget performed at 0% while non wage- recurrent performed at 108%. The unspent balances of shs 165.440 million shillings remained on account was due to delays in evaluating and awarding contracts to service providers due late submission of procurement plan for development activities.

Reasons for unspent balances on the bank account

Funds remained unspent on account at the end of the quarter mainly due to delays in procurement process especially for development activities and delays in processing funds through the IFMS i.e sometimes one request may take 10 or more days to access funds.

Highlights of physical performance by end of the quarter

The major expenditure areas included payment of staff wages for the three months, extension service delivery activities in LLGs, construction of demonstration contour bands for soil and water conservation in Ndhew and Errussi, Mobile clinic operations in all the LLGs, Establishment of demonstration modern fish ponds in Nebbi Municipality, Crop and livestock pests and disease surveillance in all the LLGs , Vaccination of cattle against FMD

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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	4,633,662	2,315,756	50%	1,158,415	1,159,093	100%
District Unconditional Grant (Non-Wage)	15,318	7,659	50%	3,829	3,829	100%
District Unconditional Grant (Wage)	128,384	64,192	50%	32,096	32,096	100%
Locally Raised Revenues	2,500	1,250	50%	625	625	100%
Multi-Sectoral Transfers to LLGs_NonWage	11,710	4,780	41%	2,928	3,605	123%
Sector Conditional Grant (Non-Wage)	579,252	289,626	50%	144,813	144,813	100%
Sector Conditional Grant (Wage)	3,896,498	1,948,249	50%	974,125	974,125	100%
Development Revenues	1,730,288	475,650	27%	432,572	237,094	55%
Donor Funding	969,000	63,249	7%	242,250	21,413	9%
Multi-Sectoral Transfers to LLGs_Gou	15,894	19,337	122%	3,973	5,350	135%
Other Transfers from Central Government	114,400	27,600	24%	28,600	27,600	97%
Sector Development Grant	548,195	365,463	67%	137,049	182,732	133%
Transitional Development Grant	82,799	0	0%	20,700	0	0%
Total Revenues shares	6,363,950	2,791,405	44%	1,590,987	1,396,187	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,024,882	1,893,440	47%	1,006,221	1,070,941	106%
Non Wage	608,780	288,184	47%	152,195	148,356	97%
Development Expenditure						
Domestic Development	761,288	11,899	2%	190,322	11,899	6%
Donor Development	969,000	41,836	4%	242,250	0	0%
Total Expenditure	6,363,950	2,235,358	35%	1,590,987	1,231,195	77%
C: Unspent Balances						
Recurrent Balances		134,132	6%			
Wage		119,001				

Vote:545 Nebbi District**Quarter2**

Non Wage	15,131		
Development Balances	421,915	89%	
Domestic Development	400,502		
Donor Development	21,413		
Total Unspent	556,047	20%	

Summary of Workplan Revenues and Expenditure by Source

The department has received cumulatively a total of 2.791 billion shillings representing 44% of the approved annual budget. The quarterly out turn was 1.396 billion which is 88% of the planned revenue for the quarter.

There was an under performance because other government transfers and transitional development grant were not received. The main sources of the revenue for the department remained the sector conditional grant (wage), sector development grant and non wage.

The department spent 1.070 billion shillings (106%) on wage and 148.356 million shillings (97%) on non wage. There was no expenditure on donor funding. AT the end of the quarter, had 556,047,000 shillings as unspent balance on account

Reasons for unspent balances on the bank account

Unspent balances are meant for physical works especially up grading Pamaka HC II to HC III and donor funding for WASH activities which began in January 2019.

Highlights of physical performance by end of the quarter

Salaries were paid for the months of October, November and December. Non wage was transferred to the general, NGO hospital and lower level facilities.

Construction works were not started during the quarter as the procurement process is still on going

Vote:545 Nebbi District

Quarter2

*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	9,403,656	4,493,030	48%	2,350,914	2,043,962	87%
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	78,257	39,129	50%	19,564	19,564	100%
Locally Raised Revenues	6,727	3,364	50%	1,682	1,682	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,712	4,657	60%	1,928	4,077	211%
Other Transfers from Central Government	20,000	9,403	47%	5,000	9,403	188%
Sector Conditional Grant (Non-Wage)	1,254,016	418,005	33%	313,504	0	0%
Sector Conditional Grant (Wage)	8,016,943	4,008,472	50%	2,004,236	2,004,236	100%
Development Revenues	1,414,947	611,298	43%	353,737	305,649	86%
District Discretionary Development Equalization Grant	180,000	120,000	67%	45,000	60,000	133%
Donor Funding	500,000	0	0%	125,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,000	4,000	100%	1,000	2,000	200%
Sector Development Grant	730,947	487,298	67%	182,737	243,649	133%
Total Revenues shares	10,818,603	5,104,327	47%	2,704,651	2,349,611	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,095,201	3,808,712	47%	2,023,800	2,035,096	101%
Non Wage	1,308,455	440,852	34%	327,114	35,215	11%
Development Expenditure						
Domestic Development	914,947	12,367	1%	228,737	12,367	5%
Donor Development	500,000	0	0%	125,000	0	0%
Total Expenditure	10,818,603	4,261,931	39%	2,704,651	2,082,678	77%
C: Unspent Balances						
Recurrent Balances		243,466	5%			
Wage		238,889				

Vote:545 Nebbi District**Quarter2**

Non Wage	4,577		
Development Balances	598,931	98%	
Domestic Development	598,931		
Donor Development	0		
Total Unspent	842,396	17%	

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue work plan of 5.104 billion shillings representing 47% of the annual budget and 2.349 billion shillings of the quarterly out-turn representing 87% representing. This shows under performance in revenue target against the target. This is because UPE, USE and Donor funds were not received in the quarter. However other revenue sources performed quite well at 100% and above see figure.

On expenditure, the department spent a total of 2.082 billion shillings representing 77% mainly on wages performing at 101%, non-wage at 11% reason as above and development budget at 4%. This is because the World Bank project for constructing Seed secondary school at Atego sub county which worth 500 million is still being evaluated for awards.

By the end of the quarter unspent balance of over 800 million was sitting on account.

Reasons for unspent balances on the bank account

unspent money under DDG and government development transfers was due procurement process both locally and that of the high breed which is under World Bank project.

Highlights of physical performance by end of the quarter

Launched Seed secondary school at Atego sub county, identification of land for the same project, Community sensitization and dialogue meeting conducted.

Conducted inspection and follow up visits in 91 primary schools and 5 secondary schools, 13 private schools, one report produced. inspection fund released in quarter one was used to support term II and term III since release is on termly basis

Vote:545 Nebbi District

Quarter2

*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	951,715	439,717	46%	237,929	267,107	112%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	119,179	59,589	50%	29,795	29,795	100%
Locally Raised Revenues	26,839	14,525	54%	6,710	6,710	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,245	510	16%	811	490	60%
Other Transfers from Central Government	797,453	362,593	45%	199,363	228,863	115%
Development Revenues	177,625	125,723	71%	44,406	51,385	116%
Multi-Sectoral Transfers to LLGs_Gou	177,625	125,723	71%	44,406	51,385	116%
Total Revenues shares	1,129,340	565,440	50%	282,335	318,492	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,179	49,723	42%	29,795	24,862	83%
Non Wage	832,537	258,903	31%	208,134	237,822	114%
Development Expenditure						
Domestic Development	177,625	125,723	71%	44,406	125,723	283%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,129,340	434,349	38%	282,335	388,407	138%
C: Unspent Balances						
Recurrent Balances		131,091	30%			
Wage		9,866				
Non Wage		121,225				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		131,091	23%			

Vote:545 Nebbi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulative total out-turn is 565.44 million shillings representing 50% of the annual budget and Quarterly out-turn is 318.492 million shillings representing 113% of the quarterly planned revenue. This shows over performance in revenue target because of additional Road funds released in the Quarter. The rest of revenue sources performed at 100% except non-wage transfers to LLGs which budgeted under development grant.

On expenditure, the department spent 388.407 million shillings more than received because of balance carried forward quarterly from first quarter which represents 138% of the expenditure. The funds were mainly utilized on wages performing at 83% due to non-recruitment of staff, non-wage performed at 114% and development budget at 283% much of funds was spent in the second quarter.

Reasons for unspent balances on the bank account

Late warranting of road funds and breakdown of road plants

Highlights of physical performance by end of the quarter

Payment of staff salaries, priodic mechanized maintenance of 8km road of Parombo to Nyaravur road and 14.2km road of Ossi-Padel to Pangere road, Attended meetings and submitted reports and work plan to line Ministry. Conducted routine maintenance of vehicles and motorcycles. Maintained compound and the yard.

Vote:545 Nebbi District

Quarter2

*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	73,199	37,496	51%	18,300	19,302	105%
District Unconditional Grant (Wage)	37,510	18,755	50%	9,377	9,377	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,784	2,289	82%	696	1,698	244%
Sector Conditional Grant (Non-Wage)	32,904	16,452	50%	8,226	8,226	100%
Development Revenues	527,677	331,834	63%	131,919	166,242	126%
Donor Funding	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,900	10,650	67%	3,975	5,650	142%
Sector Development Grant	481,777	321,184	67%	120,444	160,592	133%
Total Revenues shares	600,876	369,331	61%	150,219	185,544	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,510	18,731	50%	9,377	9,365	100%
Non Wage	35,689	13,927	39%	8,922	9,278	104%
Development Expenditure						
Domestic Development	497,677	17,486	4%	124,419	13,381	11%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	600,876	50,144	8%	150,219	32,025	21%
C: Unspent Balances						
Recurrent Balances		4,838	13%			
Wage		24				
Non Wage		4,814				
Development Balances		314,349	95%			
Domestic Development		314,349				
Donor Development		0				
Total Unspent		319,187	86%			

Vote:545 Nebbi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, the department received cumulatively 369.331 million shillings. Also quarterly outturn is 185.544 million shillings representing 61% and 124% for the annual and quarterly planned revenues. This shows over performance in revenue because additional funds were received from sector development grant representing 126%, LLGs transfers representing 133% however, donor funds have not been received.

On expenditure, the department spent a total of 32.025 million shillings in the Quarter, of which 100% of the revenues was spent on wages, 104% on non-wage and 11% on development budget. By the end of the quarter, 319,187 million shillings was unspent mainly for borehole drilling and rehabilitation.

Reasons for unspent balances on the bank account

Development projects have not yet been implemented due to procurement delays especially at award and evaluation stage and unpaid for supplies e.g fuel, tyres, procurement of AC system and renovation of water office toilet.

Highlights of physical performance by end of the quarter

District Water and Sanitation Coordination Committee meeting held, Extension staff meeting held, Water office vehicle maintained, fuel and lubricants procured, Data collection and analysis done in all the 8 sub counties, Water quality surveillance of 26 water sources done, salaries paid to water staff.

Vote:545 Nebbi District

Quarter2

*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	163,528	115,313	71%	40,882	58,209	142%
District Unconditional Grant (Wage)	148,940	107,906	72%	37,235	53,953	145%
Locally Raised Revenues	4,460	2,230	50%	1,115	1,115	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,928	2,078	53%	982	1,591	162%
Sector Conditional Grant (Non-Wage)	6,199	3,100	50%	1,550	1,550	100%
Development Revenues	59,000	52,887	90%	14,750	25,937	176%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	29,000	32,887	113%	7,250	15,937	220%
Total Revenues shares	222,528	168,201	76%	55,632	84,146	151%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,940	107,906	72%	37,235	53,953	145%
Non Wage	14,587	6,922	47%	3,647	4,079	112%
Development Expenditure						
Domestic Development	59,000	29,792	50%	14,750	17,627	120%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	222,528	144,620	65%	55,632	75,659	136%
C: Unspent Balances						
Recurrent Balances		486	0%			
Wage		0				
Non Wage		486				
Development Balances		23,095	44%			
Domestic Development		23,095				
Donor Development		0				
Total Unspent		23,581	14%			

Vote:545 Nebbi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 84,146,000 representing 151% of the second quarter planned budget. This is more than the planned target and shows over revenue performance because of the salary enhancement for Scientists in the Natural resources department and increased allocation of multi-sectoral transfers to LLG. The department spent UGX 75,659,000 which is 136%. Wage performance is at 145%, Non wage recurrent budget performed at 112% and development budget performed at 120%. This is an indication of over expenditure for the reasons highlighted above.

By the end of the quarter UGX 23,581,000 which is 14% of the total revenue released in the quarter remained on the account as unspent balance.

Reasons for unspent balances on the bank account

The unspent balance mainly was as a result of over release of DDEG in the first and second quarters which have accumulated over the period of time. Instead of 100%, the department receive 133% in each quarter.

The balance is therefore carried forward to third quarter.

Highlights of physical performance by end of the quarter

Paid 3 months (October, November, December) salaries.

Procured 1 laptop computer, assorted stationary and office cleaning materials.

Conducted demonstration training on energy saving technologies (stoves and briquette production).

Provided technical support to tree farmers.

Re-opened and demarcated Erussi Local Forest Reserve.

Conducted compliance inspections on wetlands, environmental and physical development planning in Nebbi, Nyaravur, Erussi and Parombo.

Conducted District Physical Planning Committee Meeting.

Verified 5 surveys in Nebbi SC and Nebbi MC.

Restored 1 Ha of Namrwodho catchment.

Vote:545 Nebbi District

Quarter2

*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	232,443	114,602	49%	58,111	59,618	103%
District Unconditional Grant (Wage)	135,752	67,876	50%	33,938	33,938	100%
Locally Raised Revenues	26,007	13,004	50%	6,502	6,502	100%
Multi-Sectoral Transfers to LLGs_NonWage	18,797	7,779	41%	4,699	6,206	132%
Sector Conditional Grant (Non-Wage)	51,887	25,944	50%	12,972	12,972	100%
Development Revenues	1,149,841	631,214	55%	287,460	529,585	184%
District Discretionary Development Equalization Grant	10,000	7,028	70%	2,500	3,514	141%
Multi-Sectoral Transfers to LLGs_Gou	258,682	170,848	66%	64,670	82,241	127%
Other Transfers from Central Government	881,159	453,338	51%	220,290	443,830	201%
Total Revenues shares	1,382,284	745,816	54%	345,571	589,203	171%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,752	64,876	48%	33,938	33,938	100%
Non Wage	96,691	28,310	29%	24,173	18,305	76%
Development Expenditure						
Domestic Development	1,149,841	470,697	41%	287,460	457,740	159%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,382,284	563,883	41%	345,571	509,983	148%
C: Unspent Balances						
Recurrent Balances		21,416	19%			
Wage		3,000				
Non Wage		18,416				
Development Balances		160,518	25%			
Domestic Development		160,518				
Donor Development		0				

Vote:545 Nebbi District**Quarter2**

Total Unspent	181,934	24%	
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Summary of Workplan Revenues and Expenditure by Source

The Department Cumulatively received 745.816 million shillings representing 54% and 589.203 million shillings representing 171% of the annual and quarterly planned revenue respectively. This shows over performance because additional funds was received under YLP and UWEP programmes under Other Government transfers.

On expenditure, the department spent 509.983 million shillings mainly on wage performing at 100% and non-wage at 76% due to late release of funds to department and 159% performed on Development budget.

Reasons for unspent balances on the bank account

Late disbursement of funds from the line Ministry

Highlights of physical performance by end of the quarter

Physical performance was mainly for paying staff salaries, facilitating activities in the sections of Labor, Probation and Social Welfare, Community Development Activities, Youth Council celebration activities, Disability Council activities, Women Council activities, Youth Livelihood and Women Entrepreneurship operation activities. The expenditure areas were mainly for:

- Allowances
- Welfare and Entertainment
- Fuel, Lubricants and Oils
- General staff salary
- Printing, Stationery, Photocopying
- Travel Inland
- Workshops and Seminars
- Monitoring and Support Supervision
- Vehicle Maintenance

Vote:545 Nebbi District

Quarter2

*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	70,383	35,783	51%	17,596	18,446	105%
District Unconditional Grant (Non-Wage)	18,500	9,250	50%	4,625	4,625	100%
District Unconditional Grant (Wage)	44,456	22,228	50%	11,114	11,114	100%
Locally Raised Revenues	4,353	2,177	50%	1,088	1,088	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,075	2,129	69%	769	1,619	211%
Development Revenues	129,751	47,767	37%	32,438	24,384	75%
District Discretionary Development Equalization Grant	63,251	43,967	70%	15,813	21,984	139%
Donor Funding	60,000	0	0%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,500	3,800	58%	1,625	2,400	148%
Total Revenues shares	200,134	83,551	42%	50,034	42,829	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,456	22,228	50%	11,114	11,114	100%
Non Wage	25,928	11,537	44%	6,482	5,713	88%
Development Expenditure						
Domestic Development	69,751	44,138	63%	17,438	30,869	177%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	200,134	77,902	39%	50,034	47,696	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,019				
Development Balances						
Domestic Development		3,629				
Donor Development		0				
Total Unspent		5,648	7%			

Vote:545 Nebbi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Cumulative work plan revenue received in the quarter is 83.551 million shillings representing 42% of the total annual budget. Also the quarterly out-turn is 42.829 million shillings representing 86%. This is under performance in term of revenue target which was not met because Donor funds were not received. However, the rest of revenue sources performed quite well above 100%. On expenditure the Unit spent 37.696 million shillings representing 75% quarterly allocation mainly on wages at 100%, non-wage at 88% and development budget at 120%. By the end of the Quarter 15.648 million remained on account as unspent balance.

Reasons for unspent balances on the bank account

Late warranting and one activity for renovation of staff house was planned for in 3rd Quarter.

Highlights of physical performance by end of the quarter

Paid staff salary for the month of October to December 2018, Conducted 3 monthly DTPC meetings, produced 3 TPC minutes, conducted Budget Conference, followup on Planning tool at sub counties, conducted one monitoring visit and continued with reviewing of DDPII and supplied stationery, ICT, Data bundle and consumables.

Vote:545 Nebbi District

Quarter2

*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	49,509	24,754	50%	12,377	12,376	100%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	40,896	20,447	50%	10,224	10,223	100%
Locally Raised Revenues	3,614	1,807	50%	903	903	100%
Development Revenues	12,968	7,565	58%	3,242	4,323	133%
District Discretionary Development Equalization Grant	12,968	7,565	58%	3,242	4,323	133%
Total Revenues shares	62,477	32,319	52%	15,619	16,699	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,896	10,002	24%	10,224	5,001	49%
Non Wage	8,614	4,286	50%	2,153	2,138	99%
Development Expenditure						
Domestic Development	12,968	7,542	58%	3,242	4,321	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	62,477	21,830	35%	15,619	11,460	73%
C: Unspent Balances						
Recurrent Balances						
		10,465	42%			
Wage		10,445				
Non Wage		21				
Development Balances						
		23	0%			
Domestic Development		23				
Donor Development		0				
Total Unspent		10,488	32%			

Vote:545 Nebbi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Unit received Cumulative revenue work plan of 32.319 million shillings representing 52% and 107% of the annual budget and Quarterly planned revenue respectively. This shows good performance since the revenue plans were met at 100% for non-wage and 133% for DDEG.

On expenditure, the Unit spent 11.460 million shillings mainly on wage performing at ... non-wage at 99% and development budget at 133%.

By the end of the quarter only 10.488 remained on account as unspent balance.

Reasons for unspent balances on the bank account

Recruitment of Head of internal not done which has left unspent balance on account.

Highlights of physical performance by end of the quarter

Paid staff salary, prepared and submitted quarterly PBS/Audit reports, Attended training on Decentralized pension and payroll management, Audited 14 health centers, 27 primary schools, 3 Sub counties, 3 Departments and attended Local Public Accounts Committee sessions.

Vote:545 Nebbi District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Government Ministries, Agencies and Departments coordinated Government and Council policies, programmes and projects implemented Government and Council policies, programmes and projects monitored and supervised Staff performance supervised Staff performance contracts signed and supervised Staff salaries, pensions and gratuity paid Progress report produced and submitted to MDAs National Days celebrated Disaster responded to District represented on litigation Member associations subscribed to Funds to LLGs transferred DTPC meeting coordinated and held	Government Ministries, Agencies and Departments coordinated Government and Council policies, programmes and projects implemented Government and Council policies, programmes and projects monitored and supervised Performance report for first quarter prepared and submitted to MoFPED First quarter funds warranted Staff salaries, pensions and gratuity paid. Staff supervised and their performance monitored Government policies disseminated to LLGs 3 DTPC meetings held LLG funds transferred		Government Ministries, Agencies and Departments coordinated Government and Council policies, programmes and projects implemented Government and Council policies, programmes and projects monitored and supervised Funds to LLGs transferred	Government Ministries, Agencies and Departments coordinated Government and Council policies, programmes and projects implemented Government and Council policies, programmes and projects monitored and supervised Performance report for first quarter prepared and submitted to MoFPED First quarter funds warranted Staff salaries, pensions and gratuity paid. Staff supervised and their performance monitored Government policies disseminated to LLGs 3 DTPC meetings held LLG funds transferred
211101 General Staff Salaries	52,163	19,177	37 %		13,297
221001 Advertising and Public Relations	306	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	290	29 %		290
221008 Computer supplies and Information Technology (IT)	1,500	700	47 %		350
221009 Welfare and Entertainment	9,500	3,109	33 %		2,465
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500

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221012 Small Office Equipment	2,000	1,000	50 %	1,000
221013 Bad Debts	5,000	0	0 %	0
221016 IFMS Recurrent costs	40,000	17,330	43 %	10,410
221017 Subscriptions	8,000	8,000	100 %	8,000
222001 Telecommunications	1,000	464	46 %	464
223004 Guard and Security services	7,000	3,003	43 %	1,314
227001 Travel inland	12,524	6,157	49 %	3,215
227002 Travel abroad	4,000	1,017	25 %	1,017
282102 Fines and Penalties/ Court wards	30,000	10,220	34 %	9,140
Wage Rect:	52,163	19,177	37 %	13,297
Non Wage Rect:	123,830	52,289	42 %	38,164
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	175,993	71,466	41 %	51,461

Reasons for over/under performance: Conflicting programmes from other agencies that interrupt some planned activities

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(15) Plan to fill 15% of the unfilled posts	(00) 64.9% of LG established posts filled and recruitment was done	(15)15% of the unfilled posts filled	(00)64.9% of LG established posts filled and recruitment was done
%age of staff appraised	(98) 98% staff appraised	(88) 88% of staff on probation appraised	(98)98% staff on probation appraised	(97)97% of staff on probation appraised
%age of staff whose salaries are paid by 28th of every month	(98) 98% of staff paid salaries by 28th of every monthly	(78) 78% of staff paid salaries by 28th of every monthly	(98)98% of staff paid salaries by 28th of every monthly	(98)98% of staff paid salaries by 28th of every monthly
%age of pensioners paid by 28th of every month	(98) 98% of the pensions paid by 28th of every monthly	(83) 83% of the pensions paid by 28th of every monthly	(98)98% of the pensions paid by 28th of every monthly	(96)96% of the pensions paid by 28th of every monthly

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Non Standard Outputs:		DSC decisions implemented Approved organizational structure implemented Salaries and pensions payroll managed Staff salaries and pensions paid Payroll displayed on public notice boards Pay slips printed and distributed Human Resource Management Information System managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations given to management Employee relations managed 	DSC decision implemented. Organization structure implemented Salary and pensions payroll managed Staff salaries and pensions paid HRMIFS managed Performance management initiatives coordinated Technical support on HR policies, plans and regulations provided	DSC decision implemented. Organization structure implemented Salary and pensions payroll managed Staff salaries and pensions paid Human resource management information systems managed Performance management initiatives coordinated	DSC decision implemented. Organization structure implemented Salary and pensions payroll managed Staff salaries and pensions paid HRMIFS managed Performance management initiatives coordinated Technical support on HR policies, plans and regulations provided
211101	General Staff Salaries	658,671	219,375	33 %	176,717
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	6,660	0	0 %	0
212105	Pension for Local Governments	2,737,758	1,099,069	40 %	912,038
212107	Gratuity for Local Governments	735,653	613,021	83 %	613,021
221001	Advertising and Public Relations	800	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	430	22 %	430
221009	Welfare and Entertainment	1,400	658	47 %	658
221011	Printing, Stationery, Photocopying and Binding	5,388	2,540	47 %	2,540
221012	Small Office Equipment	1,000	500	50 %	500
224004	Cleaning and Sanitation	997	499	50 %	499
227001	Travel inland	4,000	2,000	50 %	2,000
Wage Rect:		665,331	219,375	33 %	176,717
Non Wage Rect:		3,488,996	1,718,717	49 %	1,531,686
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,154,327	1,938,093	47 %	1,708,404
Reasons for over/under performance:		Delays to access retired staff on pension payroll by MoPS			
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:	District Communication Strategy developed Radio talk shows conducted Radio programmes produced and aired Internal media maintained (public notices, newsletters, IECs etc) Social media platform for the district maintained District website domain hosted District website updated and maintained Press releases and statements issued Press briefings and conferences held Media houses coordinated with the district Publicity to Government and Council Policies, Programmes and Projects provided Technical guidance on media related matters provided to management	Press confrence held Social media platform for the district managed District website updated and maintained Radio programmes aired Notice boards maintained District emails maintained Internal media maintained District website domain hosted Radio talk shows conducted Internal media maintained Press releases and statements issued Technical support on Communication policies, plans and regulations provided to Management	Social media platform for the district maintained District website domain hosted District website updated and maintained Radio talk shows conducted Radio programmes produced and aired Internal media maintained Press releases and statements issued	Press conference held Social media platform for the district managed District website updated and maintained Radio programmes aired Notice boards maintained District emails maintained Internal media maintained Technical support on Communication policies, plans and regulations provided to Management
211101 General Staff Salaries	9,575	4,646	49 %	2,446
221001 Advertising and Public Relations	5,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	600
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	800	350	44 %	350
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	9,575	4,646	49 %	2,446
Non Wage Rect:	11,000	950	9 %	950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,575	5,596	27 %	3,396
Reasons for over/under performance:	Uncoordinated communication activities and funding			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	District assets and supplies received and stored Assets and supplies issued to user departments Old assets and items retrieved back to stores 	Assets and deliveries received in stores Deleiveries put on charge Assets and supplies issued to User Departments Old assets and items retrieved back to stores Stores inventory maintained		District assets and supplies received and stored Assets and supplies issued to user departments Old assets and items retrieved back to stores	Assets and deliveries received in stores Deleiveries put on charge Assets and supplies issued to User Departments Old assets and items retrieved back to stores Stores inventory maintained
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
221012 Small Office Equipment	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,250	63 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,250	63 %		750
Reasons for over/under performance: Inadequate funding of stores and inventory management					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll printed and displayed on the notice boards Pay slips printed and distributed to staff 	Payroll printed and displayed on the notice boards Payroll validation done Pay slips printed and distributed to staff		Payroll printed and displayed on the notice boards Pay slips printed and distributed to staff	Payroll printed and displayed on the notice boards Payroll validation done Pay slips printed and distributed to staff
211103 Allowances	3,060	2,000	65 %		1,500
221008 Computer supplies and Information Technology (IT)	3,000	1,230	41 %		730
221011 Printing, Stationery, Photocopying and Binding	3,890	2,160	56 %		1,660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,950	5,390	54 %		3,890
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,950	5,390	54 %		3,890
Reasons for over/under performance: Erroneous dropping off of names from the payroll					
Output : 138111 Records Management Services					

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%age of staff trained in Records Management	(10) 10% of the staff trained in record management. The training will involve record staff and office support staff across departments	(40) 33% of Records staff and Action Officers trained	(40)40 record staff and office support staff trained	(00)No training was conducted
Non Standard Outputs:	Correspondences received and disseminated Records updated and kept Files updated and maintained Letters received and posted Staff files updated New files created Old files closed Record centre maintained	Correspondences received and disseminated, records updated and kept. Files updated and maintained. Letters received and posted. Staff files updated. New files created. Old files closed. Record Centre maintained Records management policies, procedures and regulations implemented	Filling of data entry form Data capture Generation of payroll Payroll validation Preparation of invoice Posting of invoice	Correspondences received and disseminated, records updated and kept. Files updated and maintained. Letters received and posted. Staff files updated. New files created. Old files closed. Record Centre maintained Records management policies, procedures and regulations implemented
211101 General Staff Salaries	12,010	5,970	50 %	3,005
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	600
221011 Printing, Stationery, Photocopying and Binding	1,700	850	50 %	850
221012 Small Office Equipment	800	0	0 %	0
222002 Postage and Courier	600	0	0 %	0
227001 Travel inland	700	50	7 %	50
Wage Rect:	12,010	5,970	50 %	3,005
Non Wage Rect:	5,000	1,500	30 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,010	7,470	44 %	4,505

Reasons for over/under performance: Inadequate funding

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Salaries of Lower Local Government staff paid	Local Service Tax collections transferred to LLGs	Local Service Tax collections transferred to LLGs	Local Service Tax collections transferred to LLGs
263104 Transfers to other govt. units (Current)	39,490	40,845	103 %	40,845

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,490	40,845	103 %	40,845
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,490	40,845	103 %	40,845

Reasons for over/under performance: N/A

Capital Purchases

Output : 138172 Administrative Capital

No. of administrative buildings constructed	(76) Construction of Central Registry completed. One vehicle procured. Capacity undertaken. Former WENIPS office rehabilitated and furnished. Internet connection provided and Architectural design for Council Chambers drawn. NUSAF 3 Community sub projects funds transferred to the beneficiaries.	(00) Process of contracting a Constructors for the completion of Registry under phase II is ongoing	(21)1 Office block for Works and Engineering constructed. 20 NUSAF 3 Community sub project funded	(00)Process of contracting a Constructors for the completion of Registry under phase II is ongoing
Non Standard Outputs:	N/A	Supplies for the vehicle procured. Contractor for the renovation for former WENIPS Office procured. Wireless Internet services provided. Process for sourcing for a services provider for the architectural design and plan for Council Chambers initiated. NUSAF 3 Community sub projects funds transferred to the beneficiaries. Discretionary and generic trainings conducted.	N/A	Supplies for the vehicle procured. Contractor for the renovation for former WENIPS Office procured. Wireless Internet services provided. Process for sourcing for a services provider for the architectural design and plan for Council Chambers initiated. NUSAF 3 Community sub projects funds transferred to the beneficiaries. Discretionary and generic trainings conducted.
281503 Engineering and Design Studies & Plans for capital works	5,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	85,000	91,750	108 %	64,956
312101 Non-Residential Buildings	102,509	0	0 %	0
312104 Other Structures	1,071,000	988,594	92 %	988,594
312201 Transport Equipment	166,128	0	0 %	0
312203 Furniture & Fixtures	30,000	0	0 %	0
312213 ICT Equipment	5,000	2,498	50 %	2,498

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312302 Intangible Fixed Assets	50,000	33,064	66 %	33,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,514,638	1,115,907	74 %	1,089,113
Donor Dev:	0	0	0 %	0
Total:	1,514,638	1,115,907	74 %	1,089,113
Reasons for over/under performance:	Delay in the contracting of the contractors to under take the works.			
<i>Total For Administration : Wage Rect:</i>	<i>739,079</i>	<i>249,168</i>	<i>34 %</i>	<i>195,466</i>
<i>Non-Wage Reccurent:</i>	<i>3,680,265</i>	<i>1,820,941</i>	<i>49 %</i>	<i>1,617,785</i>
<i>GoU Dev:</i>	<i>1,514,638</i>	<i>1,115,907</i>	<i>74 %</i>	<i>1,089,113</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,933,982</i>	<i>3,186,016</i>	<i>53.7 %</i>	<i>2,902,364</i>

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) District Headquarters CAO	() Q1 financial statement was submitted to the district executives		(2019-01-31)six months reports and financial statements	()salaries paid LLGs were supported in preparation and timely submission of final accounts Remittances of LR from LLGs to the district was followed to ensure timely accountability of revenue collected supported Community services in proposal writing for Democratic Governance facility Financed office operations such stationery, toner, welfare and computer consumables.
Non Standard Outputs:	1 Audit queries responded 2. Wages paid 3. ICPAU membership requirement complied with 4. Motor vehicle procured	1. salaries paid up to Dec 2018 2. timely accountability of revenue collected done 3. regional budget conference attended 4. office operations financed 5. activities were coordinated		1.salaries 2. management letter responded to 3. exist meeting attended 3. ICPAU membership paid	1. salaries paid 2. submission of adjusted financial statements after exist meeting coordination of financial activities
211101 General Staff Salaries	231,827	105,527	46 %		54,572
221002 Workshops and Seminars	2,000	1,000	50 %		1,000
221008 Computer supplies and Information Technology (IT)	1,000	245	25 %		245
221009 Welfare and Entertainment	3,000	250	8 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	726	24 %		726
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	11,000	3,610	33 %		1,633
228002 Maintenance - Vehicles	2,000	1,000	50 %		1,000

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	420	42 %	420
Wage Rect:	231,827	105,527	46 %	54,572
Non Wage Rect:	24,000	7,251	30 %	5,024
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	255,827	112,777	44 %	59,595
Reasons for over/under performance:	Delays in procurement of vehicle for finance department			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(4500000) 1. 95%Local Service tax assessed are collected	() UGX 31 million	(24)1. tax education and collection done	()Local service tax collected
Value of Other Local Revenue Collections	(8) 1. 80% of the LR collected	() 1. UGX collected UGX 45,556,179	(20)1. tax education and collection done	(0)1.Land fee 2.Licences 3. other tax revenues 4.investment income 5.Admin fees and licenses 6.
Non Standard Outputs:	N/A	1. revenue collected UGX 153,129,671	1. revenue collection monitored and supervised 2. Q2 meeting with revenue collectors held 3. revenue performance reports submitted to the executive and committee responsible for finance for review and decision making	1. local service tax 2.Land fee 3.Licences 4. other tax revenues 5.investment income 6.Admin fees and licenses
221002 Workshops and Seminars	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	14,400	7,381	51 %	7,186
227001 Travel inland	11,882	5,439	46 %	3,370
228002 Maintenance - Vehicles	2,500	1,234	49 %	1,234
228004 Maintenance – Other	2,098	1,049	50 %	824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,880	16,103	49 %	13,614
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,880	16,103	49 %	13,614
Reasons for over/under performance:	1. The lost the most effective officer in revenue collection Santos Orwodhi			
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2019-08-31) 1. District Final Accounts prepared and submitted 2. Monthly and Quarterly Accounts are prepared and submitted	()	()	()Accounts submitted on 28-08-2018 OAG
Non Standard Outputs:	1. LLGs supported in proper financial management practices	1. Q1 statements submitted 2. Payment vouchers printed and filed with the relevant attachments 3. subsidiary records properly maintained		1.Accountability for advances followed 2. preparation and submission of periodic statement 3. maintenance of proper records such payment vouchers, receipts and registers
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	525	26 %	400
221014 Bank Charges and other Bank related costs	2,649	0	0 %	0
227001 Travel inland	9,466	3,950	42 %	2,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,114	4,975	31 %	3,173
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,114	4,975	31 %	3,173
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	30,170	2,400	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,170	2,400	8 %	0
Donor Dev:	0	0	0 %	0
Total:	30,170	2,400	8 %	0
Reasons for over/under performance:				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
N/A				
312201 Transport Equipment	170,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	170,000	0	0 %	0
Total:	170,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>231,827</i>	<i>105,527</i>	<i>46 %</i>	<i>54,572</i>
<i>Non-Wage Reccurent:</i>	<i>72,994</i>	<i>28,329</i>	<i>39 %</i>	<i>21,811</i>
<i>GoU Dev:</i>	<i>30,170</i>	<i>2,400</i>	<i>8 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>170,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>504,992</i>	<i>136,255</i>	<i>27.0 %</i>	<i>76,382</i>

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	To hold 6 Council Meetings, 6 Committee meetings, 12 DEC, and 6 Business Committee meetings	1 Council, 2 Committee, 1 Business, 6 DEC meetings held		Hold 2 Council, 2 Committee, 3 DEC and 2 Business Committee Meetings	Held 1 Council, 1 Committee, 3 DEC and 1 Business Committee Meeting
211101 General Staff Salaries	206,903	66,155	32 %		34,943
211103 Allowances	30,000	0	0 %		0
221007 Books, Periodicals & Newspapers	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	4,196	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	734	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	15,099	840	6 %		840
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
273101 Medical expenses (To general Public)	500	0	0 %		0
Wage Rect:	206,903	66,155	32 %		34,943
Non Wage Rect:	64,829	840	1 %		840
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	271,732	66,995	25 %		35,783
Reasons for over/under performance: NA					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	To hold 8 Contracts Committee meetings and hold 4 Evaluation meetings	6 Contracts Committee meetings, 4 Evaluation meetings, approved prequalified service providers and awarded contracts		Hold 2 Contracts Committee meetings and 1 Evaluation meeting	Held 3 Contracts Committee & 2 Evaluation meetings and awarded contracts and normal office routine
211101 General Staff Salaries	21,977	9,340	42 %		5,263

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221001 Advertising and Public Relations	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,023	1,335	44 %	1,335
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	400	200	50 %	200
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	21,977	9,340	42 %	5,263
Non Wage Rect:	13,823	2,535	18 %	2,535
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,800	11,875	33 %	7,798

Reasons for over/under performance: No adequate storage facility for safe custody

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	To hold 4 regular DSC meetings and handle all submissions	1 DSC Meeting held to handle submissions	Hold 1 DSC Meeting and handle submissions received	Held 1 DSC Meeting Confirmed 84 staff Granted Study Leave to 3 staff, 1 transfer of service and disciplined 3 staff.
211101 General Staff Salaries	51,636	24,096	47 %	12,361
221001 Advertising and Public Relations	3,303	0	0 %	0
221007 Books, Periodicals & Newspapers	450	224	50 %	112
221008 Computer supplies and Information Technology (IT)	2,200	900	41 %	350
221009 Welfare and Entertainment	27,800	8,740	31 %	4,941
221011 Printing, Stationery, Photocopying and Binding	2,400	850	35 %	350
221012 Small Office Equipment	3,000	1,450	48 %	1,450
221017 Subscriptions	400	200	50 %	200
222001 Telecommunications	1,600	800	50 %	400
227001 Travel inland	5,000	2,493	50 %	1,243
227004 Fuel, Lubricants and Oils	2,000	306	15 %	306
Wage Rect:	51,636	24,096	47 %	12,361
Non Wage Rect:	48,153	15,963	33 %	9,352
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,789	40,059	40 %	21,713

Reasons for over/under performance: Delay in granting clearance to recruit has delayed recruitment process which has not yet began to date

Output : 138204 LG Land management services

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No. of land applications (registration, renewal, lease extensions) cleared	(400) Register land, acquire titles, revise district compensation rates	() cumulatively received 102 land applications	(100) Register land, acquire titles	() Received 34 land applications, approved 12 and deferred 22
No. of Land board meetings	() Hold 4 land board meetings	(2) cumulatively held 2 land board meetings	()	() Held 2 land board meetings
Non Standard Outputs:	To Sensitize communities on land matters	cumulatively held 4 sensitization of communities on land matters for Q1 and Q2	One Sensitization of communities on land matters conducted	One sensitization meeting held to carry out awareness of communities on land matters
211101 General Staff Salaries	10,823	5,414	50 %	2,706
221008 Computer supplies and Information Technology (IT)	1,300	650	50 %	650
221009 Welfare and Entertainment	3,200	1,472	46 %	672
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
221012 Small Office Equipment	300	150	50 %	150
222001 Telecommunications	300	75	25 %	0
227001 Travel inland	1,902	950	50 %	475
Wage Rect:	10,823	5,414	50 %	2,706
Non Wage Rect:	7,502	3,547	47 %	2,197
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,325	8,961	49 %	4,903
Reasons for over/under performance:	Limited by storage facility for safe custody of documents			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() Hold 4 PAC meetings	() 6 PAC meetings held cumulatively for Q1 & Q2	()	() 3 PAC meetings held
No. of LG PAC reports discussed by Council	() Present LLG PAC reports and District based report to be discussed by Council	(0) Nil	()	() Nil
Non Standard Outputs:	Production of reports and Normal Office operations	2 reports produced cumulatively for Q1 and Q2	One Quarterly report produced	One quarterly report produced
221008 Computer supplies and Information Technology (IT)	800	399	50 %	199
221009 Welfare and Entertainment	6,600	3,300	50 %	1,676
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
221012 Small Office Equipment	1,000	500	50 %	500
222001 Telecommunications	600	300	50 %	150

Vote:545 Nebbi District

Quarter2

227001 Travel inland	4,668	2,334	50 %	1,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,468	7,233	50 %	4,024
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,468	7,233	50 %	4,024
Reasons for over/under performance: No Office space and storage facility for safe custody of documents				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Hold 6 Council Meetings	()	()	()1 Council meeting produced
Non Standard Outputs:	Monitor government programs, NGOs programs, attend workshops and seminars Normal Office routine	cumulatively moniotred 3 government programs for Q1 and Q2	1 monitoring of government programs, NGOs programs and attend 2 workshops and seminars.	Monitored 2 government programs
221009 Welfare and Entertainment	5,688	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	14,200	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,288	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,288	0	0 %	0
Reasons for over/under performance: Limited by transport				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Monitor Government programs, scrutinise budget and expenditure of departments and report to council	Cumulatively discussed and scrutinized the budget and 1 quarterly report.	Monitor Government programs, scrutinize budget and expenditure of departments and report to council	Discussed Quarter 1 report and expenditure and paid Exgratia
211103 Allowances	133,872	52,815	39 %	52,815
221009 Welfare and Entertainment	53,144	28,350	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	187,016	81,165	43 %	52,815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	187,016	81,165	43 %	52,815
Reasons for over/under performance: Limited by storage facility and Council Hall				
Total For Statutory Bodies : Wage Rect:	291,340	105,004	36 %	55,272
Non-Wage Reccurent:	357,078	111,283	31 %	71,763

Vote:545 Nebbi District**Quarter2**

<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>648,417</i>	<i>216,287</i>	<i>33.4 %</i>	<i>127,035</i>

Vote:545 Nebbi District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Quarterly planning and staff meetings DARSTs inclusive held at district headquarter Nebbi; Capacity of extension workers strengthened; Agricultural extension service supervised in the district; Tours and field visits to ZARDIs and other innovative areas organized; value chain for at least 2 commodities developed; national workshops and training courses attended; extension service supervised in the Lower Local Governments of Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi, Ndhew and Erussi; and Vehicles and office equipment maintained	3 months staff salaries paid to extension workers.		Quarterly planning and staff meetings DARSTs; Capacity of extension workers, field visits to ZARDIs and other innovative areas organized; value chain for at least 2 commodities and office equipment maintained	3 months staff salaries paid to extension workers.
211101 General Staff Salaries	491,369	190,790	39 %		152,200
Wage Rect:	491,369	190,790	39 %		152,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	491,369	190,790	39 %		152,200
Reasons for over/under performance:	1. Staff gaps in Nebbi, Kucwiny, Nyaravur and Akworo Sub counties.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:545 Nebbi District

Quarter2

Non Standard Outputs:	Tours, exchange visits and field days conducted; Farmers registered as per provided formats in all LLGs in the district that is Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Atego, Ndhew and Erussi. And Extension services supervised and monitored by Sub county Leaders in all the LLGs in the district that is Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi, Ndhew and Erussi. Also vehicles and office equipment maintained at all LLGs above. farmers advised and trained.	Farmers advised and trained on various best practices in Erussi, Ndhew, Atego, Nebbi, Nyaravur, Kucwiny, Parombo and Akworo, Extension services monitored by sub county stakeholders in all the LLGs, motorcycle maintained in Akworo, Parombo, Nyaravur, Kucwiny, Nebbi and Erussi, crop and Livestock pests and diseases surveillance done in all the LLGs, Farmers groups registered and trained on group cohesion in Erussi, Nyaravur, Atego, Ndhew and Akworo.	Tours, exchange visits and field days conducted; Farmers registered as per provided formats in all LLGs in the district that is Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Atego, Ndhew and Erussi. And Extension services supervised and monitored by Sub county Leaders in all the LLGs in the district that is Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi, Ndhew and Erussi. farmers advised and trained.	Farmers advised and trained on various best practices in Erussi, Ndhew, Atego, Nebbi, Nyaravur, Kucwiny, Parombo and Akworo, Extension services monitored by sub county stakeholders in all the LLGs, Motorcycle maintained in Akworo, Parombo, Nyaravur, Kucwiny, Nebbi and Erussi, crop and Livestock pests and diseases surveillance done in all the LLGs, Farmers groups registered and trained on group cohesion in Erussi, Nyaravur, Atego, Ndhew and Akworo.
263101 LG Conditional grants (Current)	134,102	64,887	48 %	31,361
263204 Transfers to other govt. units (Capital)	210,262	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	134,102	64,887	48 %	31,361
Gou Dev:	210,262	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	344,364	64,887	19 %	31,361
Reasons for over/under performance:	1. Dry spells affected crops in the field. 2. Lack of extension workers in some Sub counties such as Kucwiny and Nebbi Sub Counties lack Agricultural Officers while Nyaravur and Akworo lack Veterinary Officers. 3. Poor condition of motorcycles. Most of the motorcycles use by extension workers are old and break down often.			

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:545 Nebbi District**Quarter2**

Non Standard Outputs:	Planning and review meetings conducted, Extension workers capacity built for effective extension delivery, Quarterly supervision of extension services by DPMO & SMSs, Exposure visits for the SMSs to new production technologies, Value chain development for 2 strategic commodities in the district, Monitoring of extension services by district leaders, Vehicle maintenance at district level, Supply of office stationery, small office equipment & staff welfare	NIL			NIL
281504 Monitoring, Supervision & Appraisal of capital works	91,311	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	91,311	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	91,311	0	0 %		0

Reasons for over/under performance: 1. No funds released under this budget line.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Vote:545 Nebbi District

Quarter2

Non Standard Outputs:	Conduct livestock disease survielance and control in all the LLGs; Nebbi, Nyaravur, Kucwiny, Atego, Erussi, Parombo, Akworo,Ndhew and Nebbi MC, Livestock farmers trained on recommended husbandry practices in all the LLGs,Livestock data collected from all the LLGs, Livestock chain actor sensitized through radio talk shows. Veterinary health certificates supplied, participate in agricultural trade show in Jinja. Farmers exposure visits to Aswa Ranch organized and coordination visits made to MAAIF/NARO. 3 dairy demonstrations on zero grazing established in Nebbi, Erussi and Ndhew sub counties, 5 Boer billy goats supplied for cross breeding in Nyaravur, Artificial insemination conducted in 20 cows in Erussi, Ndhew and Nebbi sub counties; Veterinary equipment for field work (1 drenching gun, 3 vaccine carriers, 2 ear tag applicators, 3 automatic syringes and needles, 3 pairs of gumboots & 3 overalls) supplied.	Conduct artificial Insemination services in 20 cows in Erussi, Ndhew & Nebbi; Refilling 6 gas cylinders for cold chain maintenance, 2 rounds of livestock pests & disease surveillance conducted in Nyaravur, Atego, Kucwiny, Parombo, Akworo & Nebbi Sub counties. Vaccination of cattle against FMD in Nyaravur, Atego, Kucwiny, Parombo and Akworo Ssubcounties. One coordination visit to MAAIF, Supplied computer consummables,stationery & internet services for office use.	Conduct artificial Insemination services in 20 cows in Erussi, Ndhew & Nebbi; Refilling 6 gas cylinders for cold chain maintenance, Conducted 1 round of livestock pests & disease surveillance in Nyaravur, Atego, Kucwiny, Parombo, Akworo & Nebbi Sub counties. Vaccination of cattle against FMD in Nyaravur, Atego, Kucwiny, Parombo and Akworo Ssubcounties. Made one coordination visit to MAAIF, Supplied computer consummables,stationery & internet services for office use.	
221002 Workshops and Seminars	400	100	25 %	0
221008 Computer supplies and Information Technology (IT)	600	350	58 %	150
221011 Printing, Stationery, Photocopying and Binding	1,080	220	20 %	20
222001 Telecommunications	100	25	25 %	25

Vote:545 Nebbi District

Quarter2

227001 Travel inland	3,384	1,395	41 %	1,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,564	2,090	38 %	1,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,564	2,090	38 %	1,390

Reasons for over/under performance: 1. Inadequate supply of FMD vaccines to carry out mass vaccination of all cattle in the district.
2. Delays in the processing of funds through the IFMS.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:		Two demonstration modern fish ponds established in Ndhew and Nebbi Sub counties; 160 fish farmers trained on recommended farming practices in Kucwiny, Ndhew, Nebbi and Erussi, Follow up visit made to fish farmers in Erussi, Kucwiny, Ndhew, Nebbi and Nebbi MC. 8 selected extension workers trained on pond management and fisheries data collection, aquaculture data collected in Erussi, Ndhew, Nebbi, Kucwiny sub counties, Assorted stationery, internet services , small office equipment and computer consumables supplied for office use at the district h/q. 2 exposure visits organized for 20 fish farmers to Amuru/Arua.	2Trainings conducted for 42 fish farmers on good fish farming practices organized, Constructed 2 demonstration modern fish ponds in Nebbi Municipality & Kucwiny Sub county, Supplied 1200 fish fingerlings and stocked 2 demo ponds, 2 rounds of followup visits to fish farmers for technical guidance made in Nebbi, Ndhew, Erussi and Kucwiny Sub counties, 1 Coordination visit made to MAAIF. Assorted supply of stationery made and internet services for office use.	1 Training conducted for 27 fish farmers on good fish farming practices, Constructed 2 demonstration modern fish ponds in Nebbi Municipality & Kucwiny Sub county, Supply of fish fingerlings and stocking of demo ponds, 1 round of farmers field visits for technical guidance in Nebbi, Ndhew, Erussi and Kucwiny Sub counties, 1 Coordination visit made to MAAIF. Supply of stationery and internet services for office use.	
221002	Workshops and Seminars	1,200	1,000	83 %	600
221008	Computer supplies and Information Technology (IT)	600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	120	30	25 %	30
221012	Small Office Equipment	240	0	0 %	0
222001	Telecommunications	100	25	25 %	25

Vote:545 Nebbi District

Quarter2

227001 Travel inland	3,062	1,410	46 %	1,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,322	2,465	46 %	1,865
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,322	2,465	46 %	1,865

Reasons for over/under performance: 1. Delays in processing funds through IFMS
2. Lack of fisheries extension workers in fish farming areas/Sub counties

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	<p>8 rounds of mobile clinic operations conducted in Nebbi, Kucwiny, Nyaravur, Atego, Ndhew, Erussi, Parombo and Akworo.</p> <p>Demonstration contour bands for soil and water conservation constructed in Ndhew and Erussi.</p> <p>Upland rice production promoted in Ndhew and Parombo. Banana suckers resistant to BBW promoted in Erussi, Ndhew, Atego, Nebbi and Nebbi MC.</p> <p>Inspection and certification of aggro-inputs for quality assurance conducted in all LLGs. Agricultural inputs distributed to farmers. Farmers trainings conducted on recommended agronomic practices. Quarterly follow up visits made to farmers in all the LLGs in the district, Quarterly crop pest and disease surveillance conducted in all the LLGs, Crop data collected from all LLGs. Extension services provided to farmers through demonstrations, advice, exposure visits, training, and field days. Farmers sensitized on government program through radio talk</p>	<p>Demonstration contour bands for soil and water conservation constructed in Ndhew and Erussi.</p> <p>Banana suckers resistant to BBW promoted in Ndhew, Erussi, Atego, Nebbi and Nebbi MC.</p> <p>Inspection and certification of aggro-inputs conducted in all the LLGs. Agricultural inputs distributed in all the LLGs. Training for farmers in recommended agronomic practices conducted in all the LLGs. Follow up visits to farmers made. Coordination made to MAAIF/NARO. Assorted stationery supplied.</p>	<p>Mobile plant clinic operated in all the 8 LLGs, Followup visit to tea farmers made in Erussi and Ndhew, Banana suckers tolerant to BBW multiplication centres selected and prepared, Contour band for soil and water conservation constructed in Erussi and Ndhew, crop data collected from all the 8 LLGs.</p>
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Vote:545 Nebbi District

Quarter2

	shows. UMFNP activities supported in Primary schools & communities through demonstration, nutrition education and provision of nutrient rich crops (seeds, planting materials), 4 Planning and review meetings held at district level. 4 quarterly supervision and monitoring conducted. Quarterly collaboration visit made to MAAIF/NARO, Assorted office stationery supplied at district h/q.				
221002 Workshops and Seminars	800	400	50 %		400
221011 Printing, Stationery, Photocopying and Binding	80	40	50 %		40
222001 Telecommunications	100	50	50 %		50
227001 Travel inland	4,932	3,170	64 %		3,170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,912	3,660	62 %	3,660
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,912	3,660	62 %	3,660
Reasons for over/under performance:	1. Delays in procurement processes affected some sector project implementation 2. The unreliable weather conditions especially dry spell affected crops 3 Lack of some extension workers in some Sub counties.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					

Vote:545 Nebbi District

Quarter2

Non Standard Outputs:		One demonstrations on modern bee keeping established, Quarterly coordination visits made to MAAIF/NARO, Computer consumables supplied, Apiculture farmers exposed to best bee keeping practices in Gulu, Follow up visits made to bee farmers for technical back stopping. Data collected on apiculture production units and tsetse / tick infestations in the district , Vermin animals controlled through community reward approach in Kucwiny, Nebbi, Atego, Nyaravur, Ndhew, Erussi, Parombo, Akworo sub counties. Communities sensitized/trained on vermin control techniques in Nebbi, Kucwiny, Nyaravur, Atego, Parombo, Erussi, Ndhew and Akworo. Trade shows attended. Stationery supplied for office use at the district h/q.	Conducted backstopping exercise for Apiculture farmers in Nebbi, Nyaravur, Kucwiny, Parombo, Ndhew and Atego, Data collection on Apiculture units, ticks & tsetseflies in Kucwiny, Nebbi, Nyaravur, Parombo & Akworo Sub counties, 1 coordination visit made to MAAIF, Supplied assorted stationery , computer consumables and internet services for office use.	Conduct backstopping exercise for Apiculture farmers in Nebbi, Nyaravur, Kucwiny, Parombo, Ndhew and Atego, Data collection on apiculture units, ticks & tsetseflies in Kucwiny, Nebbi, Nyaravur, Parombo & Akworo Sub counties, 1 coordination visit made to MAAIF, Supply of stationery , computer consumables and internet services for office use.	
221002	Workshops and Seminars	400	0	0 %	0
221008	Computer supplies and Information Technology (IT)	300	150	50 %	150
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	100
222001	Telecommunications	200	100	50 %	100
227001	Travel inland	1,452	725	50 %	725
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,552	1,075	42 %	1,075
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,552	1,075	42 %	1,075
Reasons for over/under performance:		1. Lack of Sub county based entomological extension workers for advisory services to bee keepers 2. Delays in procurement of some modern bee hives to support bee farmers.			
Output : 018210 Vermin Control Services					

Vote:545 Nebbi District

Quarter2

No. of livestock vaccinated	(28000) 5,000 cattle, 3,000pets and 20,000 poultry vaccinated in Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny, Nebbi, Erussi	() 13,000 cattle vaccinated against FMD in Atego, Ndhew, Parombo, Akworo, Nyaravur, Kucwiny,and Nebbi Sub counties, 7,812 poultry vaccinated against CND in Nyaravur, Akworo, Parombo, Nebbi and Nebbi Municipality.	()	()27,000 cattle to be vaccinated against FMD in Atego, Ndhew, Parombo, Akworo, Nyaravur, Kucwiny,and Nebbi Sub counties, 20,000 poultry vaccinated against CND in Nyaravur, Akworo, Parombo, Nebbi and Nebbi Municipality.
No of livestock by type using dips constructed	(30948) 27,000 cattle, 2,200 goats and 366 sheep,1360 pigs sprayed in communal crushes in Akworo, Parombo, Nyaravur, Nebbi Atego, Kucwiny, Ndhew, Erussi	() Nil	()	()Nil
No. of livestock by type undertaken in the slaughter slabs	() 2920 Cattle,5728 Goats, 208 Sheep slaughtered in the slaughter slabs in Neebi Municipal Council, Erussi, Parombo, Nyaravur, Kucwiny.	()	()	()

Vote:545 Nebbi District

Quarter2

Non Standard Outputs:	<div style="text-align: right;">Nil</div> <div style="text-align: left;"> District livestock holding ground rehabilitated, Diary demonstrations on zero grazing established,&nbsp; Boar Billy goats supplied for breeding purposes, Artificial Insemination conducted in cows, Vaccines for rabies, FMD, New castle disease and fowl pox supplied, Vaccination conducted, Gas cylinders re-filled to maintain cold chain, Livestock disease surveillance conducted, Livestock farmers sensitized, Veterinary equipment supplied, coordination visits to MAAIF/NARO undertaken, Stationery and computer consumables supplied, inter access,&nbsp; Stakeholders sensitized on restocking programme, Beneficiaries for restocking animals selected, Beneficiaries for the restocking animals trained on management practices, Techn ical verification conducted on animals delivered to the district, Review meeting conducted.
 </div> <div style="text-align: right;">Nil</div>			
221002 Workshops and Seminars	1,027	100	10 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	200	0	0 %	0

Vote:545 Nebbi District

Quarter2

227001 Travel inland	1,400	300	21 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,727	400	15 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,727	400	15 %	200

Reasons for over/under performance: 1. Lack of FMD vaccines for mass vaccination of animals against FMD in the district. the district is still under FMD quarantine.
2. Negative attitude of farmers towards supporting vaccination programs

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:		3 monitoring visits conducted by district stakeholders (DEC and Committee of PNRE) in Nebbi,Kucwiny, Nyaravur, Atego, Ndhew, Erussi, Parombo and Akworo. 2 joint supervision visits made to LLG staff in Nebbi, Ndhew, Kucwiny, Nyaravur, Atego, Erussi, Akworo and Parombo. 2 rounds of agricultural data collected from all the LLGs in the district, 4 collaboration visits made to MAAIF/NARO, 1 review meeting held on OWC performance in the district; 2 vehicles and 6 motorcycles maintained at district level, Internal audit conducted in Kucwiny, Nebbi, Nyaravur, Atego, Ndhew, Erussi, Parombo and Akworo. Office cleanliness maintained. Assorted stationery and small office equipment supplied at the district h/q. Monthly staff salaries paid.	5 months staff salaries paid to staff, 2 coordination visits to MAAIF, Assorted stationery and small office equipment supplied, 1 vehicle maintained at the district h/qr, 1 round of stakeholders monitoring of production projects conducted in all the LLGs in the district, sub county stakeholders sensitized on the new OWC guidelines in all the LLGs, staff welfare and refreshments provided at the district h/qr.	3months staff salaries paid to district and Subcounty based staff, monitoring of activities and projects by DEC and Committee members in al the LLGs in the district, 1 coordination visit made to MAAIF,Supply of assorted stationery and small office equipment,1 Vehicle maintained, support internal audit of production projects and activities in LLGs,Sensitization of Subcounty leaders on the new OWC guidelines in all the LLGs, provision of staff welfare and refreshment at district h/qtr.	
211101	General Staff Salaries	458,834	246,837	54 %	189,503
211103	Allowances	200	50	25 %	50
221002	Workshops and Seminars	800	0	0 %	0

Vote:545 Nebbi District**Quarter2**

221008 Computer supplies and Information Technology (IT)	1,100	200	18 %	200
221009 Welfare and Entertainment	200	440	220 %	440
221011 Printing, Stationery, Photocopying and Binding	2,682	750	28 %	650
221012 Small Office Equipment	400	200	50 %	100
227001 Travel inland	16,603	4,956	30 %	4,956
228002 Maintenance - Vehicles	2,500	1,359	54 %	1,359
228003 Maintenance – Machinery, Equipment & Furniture	1,000	150	15 %	150
Wage Rect:	458,834	246,837	54 %	189,503
Non Wage Rect:	25,485	8,105	32 %	7,905
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	484,319	254,942	53 %	197,408

Reasons for over/under performance:

1. Delays in procurement processes affected implementation of some sector activities.
2. Lack of some technical personnel in some subcounties for extension services
3. The unreliable climatic conditions affected crop performance in farmers fields.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

2 motorcycles procured to support agricultural extension services in the district. 17 modal farmers supported with crop seeds and planting materials. 17 modal farmers supported with improved breeds pigs,, Kuroiler chicks, improved pastures (Napier,Bacharia molato, Caliandra and Lablab seeds) and other farm implements. 10 modal farmers supported with fish inputs (quality fingerlings , formulated fish feeds and pond nets) and 10 farmers supported with modern bee hives.

312104 Other Structures	52,550	0	0 %	0
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Vote:545 Nebbi District

Quarter2

312301 Cultivated Assets	14,408	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,958	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,958	0	0 %	0

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Agricultural inputs supplied to Communities and 100 primary schools for promoting food & nutrition security. Food and nutrition education promoted in schools and communities. Demonstration gardens for nutrient rich food crops established in 100 P/S and communities. Beneficiary FGs identified and registered. Farmers capacities enhanced through training. Project activities monitored by district and sub county stake holders. Project activities reviewed quarterly. Project activities coordinated with MAAIF.	Monitoring and supervision of nutrition project activities in all the 100 primary schools by district stake holders, Training and facilitation of the Village Health Teams (VHTs) and Health Workers, Agricultural extension services support for school based nutrition activities in all the 100 primary schools, Training of TOTs for Community nutrition trainings, Support to DNCC coordination activities ,Monthly allowances paid to Community Facilitators for UMFNSP.	Monitoring and supervision of nutrition project activities in all the 100 primary schools by district stake holders, Training and facilitation of the Village Health Teams (VHTs) and Health Workers, Agricultural extension services support for school based nutrition activities in all the 100 primary schools, Training of TOTs for Community nutrition trainings, Support to DNCC coordination activities ,Monthly allowances paid to Community Facilitators for UMFNSP.	
281501 Environment Impact Assessment for Capital Works	7,728	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	668,395	50,532	8 %	50,532
312301 Cultivated Assets	988,252	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,664,374	50,532	3 %	50,532
Donor Dev:	0	0	0 %	0
Total:	1,664,374	50,532	3 %	50,532

Reasons for over/under performance:

1. The previous year balance on account was blocked as unspent balance during the transformation of IFMS 2 to IFMS 1. It was until October 2018 when new release of project funds was done.
2. Delays in procurement of seeds and seedlings by School Head teachers affected implementation of school based nutrition activities.

Output : 018285 Crop marketing facility construction

N/A				
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Vote:545 Nebbi District

Quarter2

Non Standard Outputs:	1 Rice bulking center constructed for rice farmers in Koch Parish in Nebbi Sub County	Procurement advertisement and, bidding process ongoing		Procurement advertisement and the bidding process ongoing.
312101 Non-Residential Buildings	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,000	0	0 %	0
Reasons for over/under performance:	1. Delay in procurement processes			
Programme : 0183 District Commercial Services				
Higher LG Services				
Output : 018301 Trade Development and Promotion Services				
No of awareness radio shows participated in	() Paidha FM	() Nil	()	()Nil
No. of trade sensitisation meetings organised at the District/Municipal Council	() 2 trade sensitization conference held and 4 Local Economic Development Committee meeting held at district head quarters.	(2) 2 trade sensitization conferences held, 2 quarterly LED Committee meetings held,	()	()2 trade sensitization meetings held at the district h/qr, 1 Local Economic Development (LED) meeting held at district h/qr,
Non Standard Outputs:	4 District Local Economic Development (LED) committee meetings held. 2 trade sensitization conferences held at the district head quarters. Market data collected on various commodities in all the major markets in the district, analyzed and disseminated to stakeholders. Traders mobilized for verification of weighing scales in Kucwiny, Nebbi, Nyaravur, Parombo, Akworo, Erussi, Ndhew and Nebbi MC. 30 local contractors trained and 1 trade show organized.	2 LED Committee meeting held at the district h/qr,	1 LED Committee meeting held at the district h/q. 1 trade conference held at the district h/q. Market data collected , analyzed on various commodities in all the major markets in the district. Traders mobilized for verification of weighing scales in Kucwiny, Nebbi,Nyaravur,Parombo,, Akworo, Erussi, Ndhew and Nebbi MC. 1 trade show organized at the district level	Cooperative mobilization meetings organized in Erussi, Ndhew, Atego, Nyaravur and Parombo, traders mobilized for verification of weighing scales in Nyaravur, Parombo, Akworo, Erussi and NMC, cultural sites for tourism development profilled in Nyaravur, Kucwiny and Nebbi,Monitoring of commercial services activities by district stakeholder
221002 Workshops and Seminars	2,600	1,600	62 %	1,600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	1,600	62 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,600	1,600	62 %	1,600

Reasons for over/under performance: 1. Lack of transport in the sector. All their motorcycles are grounded
2. Too few staff with no sub county based staff makes work difficult.

Output : 018303 Market Linkage Services

N/A				
Non Standard Outputs:	Monthly market data collected and disseminated to the public, Traders mobilized for verification of weighing scales in all the 8 major trading centers in the district.	3 Groups of cooperative and SACCOs linked to marketing Organization		3 Groups of cooperative and SACCOs linked to marketing Organization
227001 Travel inland	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	300	25 %	300

Reasons for over/under performance: N/A

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	() Nebbi, Kucwiny, Atego, Nyaravur, Ndhew, Erussi, Parombo, Akworo	(20) 20 Members organized in the District	()	(20)20 Members organized in the District
Non Standard Outputs:	8 new cooperative societies mobilized in formed and registered in Nebbi. Ndhew, Atego, Erussi, Nyaravur, Kucwiny, Parombo and Akworo sub counties. 9 inactive Cooperative Societies /SACCOS revitalized in nebbi, Kucwiny, Nyaravur, Atego, Erussi, Parombo, Akworo and Nebbi MC. 16 Cooperative Societies supervised/mentored in all the LLGs in the district.	5 new Cooperative mobilized and sensitized at Erussi and Nebbi sub county	2 new Cooperative Societies/SACCOS mobilized and registered in Nebbi, Ndhew, Atego, Erussi, Nyaravur, Kucwiny, Parombo, and Akworo sub counties. 2 inactive Cooperative Societies/SACCOS revitalised in Nebbi, Nyaravur, Atego, Kucwiny, Erussi, Parombo, Akworo and Nebbi MC. 4 Cooperative Societies supervised/mentored in Atego, Erussi, Parombo	2 new Cooperative mobilized and sensitized at Erussi and Nebbi sub county
227001 Travel inland	2,220	1,110	50 %	1,110

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,220	1,110	50 %	1,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,220	1,110	50 %	1,110

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	1 tourist potential site developed in Kucwiny Sub county	Supply of stationery to the department	NIL	Supply of stationery to the department
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	200	25 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	200	25 %	200

Reasons for over/under performance: N/A

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Coordination visits made to the line Ministry, Radio talk shows conducted to sensitize the public on trade policies. Field activities monitored by committee of production , Natural resources and Environment. Assorted stationery and internet services supplied for office use. 1 lap top computer supplied for office use.	4 Cooperative visits made to line Ministry	3 Coordination visits made to Ministry MoTT& other Partners. 3 months internet service supplied at the district h/q. Assorted stationery supplied for office use at the district h/q. 1 motorcycle maintained.	1 Cooperative viists made to line Ministry
221008 Computer supplies and Information Technology (IT)	980	0	0 %	0
221009 Welfare and Entertainment	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	576	268	47 %	268
222001 Telecommunications	900	250	28 %	250
227001 Travel inland	2,800	400	14 %	400

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228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,356	1,168	18 %	1,168
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,356	1,168	18 %	1,168
Reasons for over/under performance:	N/A			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>950,204</i>	<i>437,627</i>	<i>46 %</i>	<i>341,703</i>
<i>Non-Wage Reccurent:</i>	<i>194,839</i>	<i>87,060</i>	<i>45 %</i>	<i>51,834</i>
<i>GoU Dev:</i>	<i>2,058,905</i>	<i>50,532</i>	<i>2 %</i>	<i>50,532</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,203,948</i>	<i>575,219</i>	<i>18.0 %</i>	<i>444,070</i>

Vote:545 Nebbi District

Quarter2

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					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
211101 General Staff Salaries	1,361,315	680,162	50 %		343,645
Wage Rect:	1,361,315	680,162	50 %		343,645
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,361,315	680,162	50 %		343,645
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Support supervision of health service delivery conducted in all health facilities in the district				
227001 Travel inland	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	22,171	11,039	50 %		5,496
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,171	11,039	50 %		5,496
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,171	11,039	50 %		5,496
Reasons for over/under performance:					

Vote:545 Nebbi District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(120) Number of trained health workers in lower level public facilities: Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(139) Number of trained health workers in lower level public facilities: Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	()		(139)Number of trained health workers in lower level public facilities: Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna
No of trained health related training sessions held.	(36) Number of trainings organised for health workers in the public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(10) Number of trainings conducted for health workers in the public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	()		(5)Number of trainings conducted for health workers in the public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna
Number of outpatients that visited the Govt. health facilities.	(196700) Number of New OPD attendances at Public Lower Levell Facilities- Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(96347) Number of New OPD attendances at Public Lower Levell Facilities- Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	()		(46982)Number of New OPD attendances at Public Lower Levell Facilities- Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna
Number of inpatients that visited the Govt. health facilities.	(7381) Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,	(5010) Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,	()		(2635)Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,

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No and proportion of deliveries conducted in the Govt. health facilities	(3000) Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira	(2205) Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira	()	(1056)Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira
% age of approved posts filled with qualified health workers	(80) Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(66.4%) % age of approved posts filled with qualified health workers in Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	()	(66.4%)% age of approved posts filled with qualified health workers in Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) All 475 villages	(90%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	(90%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(5000) The number of children under 1 year who receive 3rd dose of Pentavalent vaccines inLower level public facilities: Parombo, Kucwiny, Nyaravur, Kalowang, Paminta, Jupanziri, Akworo, Erussi, Oweko.	(1811) The number of children under 1 year who receive 3rd dose of Pentavalent vaccines inLower level public facilities: Parombo, Kucwiny, Nyaravur, Kalowang, Paminta, Jupanziri, Akworo, Erussi, Oweko.	()	(595)The number of children under 1 year who receive 3rd dose of Pentavalent vaccines inLower level public facilities: Parombo, Kucwiny, Nyaravur, Kalowang, Paminta, Jupanziri, Akworo, Erussi, Oweko.
Non Standard Outputs:	Outreaches conducted Community dialogues conducted			
263367 Sector Conditional Grant (Non-Wage)	65,557	32,826	50 %	16,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,557	32,826	50 %	16,436
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,557	32,826	50 %	16,436
Reasons for over/under performance:	Break down of fridges in Kalowang HC III and Jupangira HC II. Gas cylinders were also not supplied in the month of November			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) VIP latrine constructed at Abongo HCII	()	()	()

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No of villages which have been declared Open Deafecation Free(ODF)	(50) Villages declared ODF in at least one of the 8 sub-counties	()	()	()	
Non Standard Outputs:	N/A				
263370 Sector Development Grant	22,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Review meetings held, World AIDS day celebrated, Data quality assessment conducted, DAC meetings held, support supervision and mentorships conducted, Health workers, teachers and CMDs trained, Advocacy meetings conducted, communities registered and drugs distributed	Official launch of the health three consolidation at Pamaka HCIII Villages Triggered in ODF and Health facilities verified		Official launch of the health three consolidation at Pamaka HCIII. Villages Triggered in ODF and Health facilities verified	
281501 Environment Impact Assessment for Capital Works	114,400	11,899	10 %		11,899
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	114,400	11,899	10 %		11,899
Donor Dev:	0	0	0 %		0
Total:	114,400	11,899	10 %		11,899
Reasons for over/under performance: Late award os contracts to service providers					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards rehabilitated	(1) Construction of a maternity ward at Pamaka HC II with installation of a rain water harvesting system, solar system and a latrine	()		()	
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	225,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	225,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	225,000	0	0 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated (3) Rehabilitation of () () ()
 Ossi HC II OPD,
 rehabilitation of
 Jupanziri OPD and
 construction of
 general ward at
 Akworo HC III

Non Standard Outputs: N/A

312101 Non-Residential Buildings	251,195	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	251,195	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	251,195	0	0 %	0

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

N/A

Non Standard Outputs: Furniture and
 Equipment for
 newly constructed
 maternity ward and
 in patient ward at
 Pamaka HC II
 procured

312212 Medical Equipment	50,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A

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Non Standard Outputs:	Staff salaries paid	Payment of health staff salary at different levels of health centers in the district		Payment of health staff salary at different levels of health centers in the district
211101 General Staff Salaries	2,535,183	1,178,612	46 %	700,118
Wage Rect:	2,535,183	1,178,612	46 %	700,118
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,535,183	1,178,612	46 %	700,118
Reasons for over/under performance:	N/A			

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(85) Proportion approved posts filled by trained health workers at Nebbi Hospital.	(89.5%) Proportion approved posts filled by trained health workers at Nebbi Hospital.	()	(89.5%)Proportion approved posts filled by trained health workers at Nebbi Hospital.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(13500) Number of patients admitted in the hospital	(5875) Number of patients admitted in the hospital	()	(3230)Number of patients admitted in the hospital
No. and proportion of deliveries in the District/General hospitals	(2800) Number of deliveries taking place at Nebbi Hospital	(1298) Number of deliveries taking place at Nebbi Hospital	()	(613)Number of deliveries taking place at Nebbi Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(52000) Number of New OPD attendances at Nebbi Hospital.	(84808) Number of New OPD attendances at Nebbi Hospital.	()	(11508)Number of New OPD attendances at Nebbi Hospital.
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	296,970	148,485	50 %	74,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,970	148,485	50 %	74,243
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	296,970	148,485	50 %	74,243
Reasons for over/under performance:	NA			

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(16500) Number of Patients admitted at Angal Hospital wards	(6213) Number of Patients admitted at Angal Hospital ward	()	(3427)Number of Patients admitted at Angal Hospital ward
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2650) Number of mothers delivering at the Maternity ward of Angal Hospital	(1418) Number of mothers delivering at the Maternity ward of Angal Hospital	()	(738)Number of mothers delivering at the Maternity ward of Angal Hospital
Number of outpatients that visited the NGO hospital facility	(35000) Number of new OPD attendances at Angal Hospital	(14077) Number of new OPD attendances at Angal Hospital	()	(7549)Number of new OPD attendances at Angal Hospital

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Non Standard Outputs:		Outreaches conducted Community dialogue conducted			
263104	Transfers to other govt. units (Current)	172,857	86,429	50 %	43,214
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	172,857	86,429	50 %	43,214
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	172,857	86,429	50 %	43,214
Reasons for over/under performance:		NA			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		Immunization mass campaign conducted District health office cars repaired and maintained Review meetings conducted Purchase of office equipment and stationery done vaccines and other supplies distributed to lower level units	Conducted Immunization, Training and outreach programme for health workers and VHTs in all the facilities.	Conducted Immunization, Training and outreach programme for health workers and VHTs in all the facilities.	
211101	General Staff Salaries	128,384	34,665	27 %	27,178
221002	Workshops and Seminars	4,400	1,500	34 %	1,500
221008	Computer supplies and Information Technology (IT)	2,880	700	24 %	700
221011	Printing, Stationery, Photocopying and Binding	400	199	50 %	199
227001	Travel inland	5,238	981	19 %	981
228002	Maintenance - Vehicles	2,400	889	37 %	450
	Wage Rect:	128,384	34,665	27 %	27,178
	Non Wage Rect:	15,318	4,269	28 %	3,830
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	143,702	38,934	27 %	31,008
Reasons for over/under performance:		Late disbursement of funds			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:		Integrated and technical support supervision conducted Quarterly review meetings with in-charges conducted Stationery purchased office equipment purchased	5 Support supervision conducted in 17 Health facilities in the district	5 Support supervision conducted in 17 Health facilities in the district	
227001	Travel inland	21,696	5,137	24 %	5,137
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,696	5,137	24 %	5,137
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,696	5,137	24 %	5,137

Reasons for over/under performance: N/A

Capital Purchases

Output : 088375 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:		Immunization campaigns conducted Staff Capacity built, review meetings held, supervision and monitoring conducted, villages triggered, villages followed up, villages certified, villages declared ODF and Health facilities verified			
281501	Environment Impact Assessment for Capital Works	1,051,799	41,836	4 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	82,799	0	0 %	0
	Donor Dev:	969,000	41,836	4 %	0
	Total:	1,051,799	41,836	4 %	0
Reasons for over/under performance:					
Total For Health : Wage Rect:		4,024,882	1,893,440	47 %	1,070,941
Non-Wage Reccurent:		597,070	288,184	48 %	148,356
GoU Dev:		745,394	11,899	2 %	11,899
Donor Dev:		969,000	41,836	4 %	0
Grand Total:		6,336,346	2,235,358	35.3 %	1,231,195

Vote:545 Nebbi District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of staff salary for FY 2018/19 and conduct payroll cleaning and management.	Paid 968 Primary School Teachers salaries			Paid 968 Primary School Teachers salaries
211101 General Staff Salaries	6,325,290	2,862,657	45 %		1,554,087
Wage Rect:	6,325,290	2,862,657	45 %		1,554,087
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,325,290	2,862,657	45 %		1,554,087
Reasons for over/under performance:	Some employees were deleted off the payroll especially due death cases and abscondment. There was also non recruitment of teachers.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1361) 1361 primary school teachers salaries paid in 91 primary schools	()		()	
No. of qualified primary teachers	(1361) 1361 qualified teachers deployed	()		()	
No. of pupils enrolled in UPE	(64270) 64270 pupils registered and enrolled in primary schools	()		()	
No. of student drop-outs	(2500) 2300 students dropped out of school	()		()	
No. of Students passing in grade one	(122) At least 122 (5%) of P.7 candidates passed in Grade one	()		()	
No. of pupils sitting PLE	(2450) 2450 pupils registered and sat for PLE	()		()	
Non Standard Outputs:	N/A				
Non Standard Outputs:	Registration and enrollment of pupils in all the 91 primary schools	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	666,246	204,622	31 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	666,246	204,622	31 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	666,246	204,622	31 %	0

Reasons for over/under performance: UPE funds are paid on termly basis therefore the second quarter is a continuation of term three the funds are paid in third quarter as a second release.

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:		Monitored PLE exams in 64 UNEB centres	N/A	Monitored PLE exams in 64 UNEB centres
281503 Engineering and Design Studies & Plans for capital works	8,944	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,407	5,267	51 %	5,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,351	5,267	27 %	5,267
Donor Dev:	0	0	0 %	0
Total:	19,351	5,267	27 %	5,267

Reasons for over/under performance: The UNEB facilitation for police officers were inadequate and the Local Government had top support so that the examination process runs smoothly

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(4) 2 Classroom blocks of two Units with office and store constructed at Pacaka, Anyang, Nyarundier and Koch primary schools	()	()	()
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	296,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	296,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	296,000	0	0 %	0

Reasons for over/under performance: The procurement is in process and the construction will be done in third quarter.

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(10) 2 blocks of 5- Stance VIP latrines constructed at Anyang P/S (Parombo S/C) and Akaba Primary School (Kucwiny S/C)	()		()		()
No. of latrine stances rehabilitated	(00) N/A	()		()		()
Non Standard Outputs:	N/A	N/A				N/A
312101 Non-Residential Buildings		40,000	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		0	0	0 %		0
Gou Dev:		40,000	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		40,000	0	0 %		0

Reasons for over/under performance: The procurement is in the process and the construction will be done in third quarter.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(201) 201 desks prepared and distributed to 5 primary schools (Nyarundier P/S, Akworo S/C; Koch P/S, Nebbi S/C; Goli MIXed P/S, Nebbi S/C; Jupangira P/S, Nebbi S/C and Agwok P/S, Kucwiny P/S)	()		()		()
Non Standard Outputs:	N/A	N/A				N/A
312203 Furniture & Fixtures		38,096	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		0	0	0 %		0
Gou Dev:		38,096	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		38,096	0	0 %		0

Reasons for over/under performance: The procurement is in process and the desks will be supplied in third quarter.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A						
Non Standard Outputs:		Paid Secondary School teachers' salaries		N/A		Paying of Secondary School teachers' salaries
211101 General Staff Salaries		1,686,917	840,236	50 %		452,569

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Wage Rect:	1,686,917	840,236	50 %	452,569
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,686,917	840,236	50 %	452,569

Reasons for over/under performance: Teachers' areas were paid and salary enhancement for the science teachers.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(3836) 3836 registered and enrolled in Secondary Schools	() 3836 registered and enrolled in Secondary Schools	()	()3836 registered and enrolled in Secondary Schools
No. of teaching and non teaching staff paid	(253) 253 qualified teachers and non-teaching staff paid salaries	() 253 qualified teachers and non-teaching staffs paid salaries	()	()253 qualified teachers and non-teaching staffs paid salaries
No. of students passing O level	(680) 680 students passed at O level	()	()	()
No. of students sitting O level	(750) 750 students, enrolled, registered and sat O level	()	()	()
Non Standard Outputs:	N/A	Paying USE for Parombo S.S who missed in the first release.		Paying USE for Parombo S.S who missed in the first release.
263367 Sector Conditional Grant (Non-Wage)	491,392	177,157	36 %	13,359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	491,392	177,157	36 %	13,359
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	491,392	177,157	36 %	13,359

Reasons for over/under performance: The funds are paid on termly basis and the schools will receive the funds in first term.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:		1 Community dialogue meeting held to identify land owners around the proposed Atego Seed School, sensitization of opinion and local leaders on the project and also to give feedback on the progress made on the project	N/A	1 Community dialogue meeting held to identify land owners around the proposed Atego Seed School, sensitization of opinion and local leaders on the project and also to give feedback on the progress made on the project
312101 Non-Residential Buildings	500,000	3,100	1 %	3,100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	3,100	1 %	3,100
Donor Dev:	0	0	0 %	0
Total:	500,000	3,100	1 %	3,100

Reasons for over/under performance: The hybrid procurement is in process and the construction will be done in third quarter.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	9,737	68,253	701 %	0
Wage Rect:	9,737	68,253	701 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,737	68,253	701 %	0

Reasons for over/under performance: No was instructor was paid.

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

N/A				
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Non Standard Outputs:		Staff Salary paid for 12 months 6 Departmental meetings conducted 8 Regional and National workshops attended 4 Consultations made to MoES 1Head count conducted for pupils and students.	Paid salaries for 7 staff in DEOs office. Conducted departmental meetings and attended regional and national workshop on teaching and learning departmental Monitored and supervised 91 primary schools, conducted Head teachers meetings and produced and submitted education report to line Ministry. learning departmentalMonito red and supervised 91 primary schools, conducted Head teachers meetings and produced and submitted education report to line Ministry.	Paid salaries for 7 staff in DEOs office. Conducted departmental meetings and attended regional and national workshop on teaching and learning departmental Monitored and supervised 91 primary schools, conducted Head teachers meetings and produced and submitted education report to line Ministry.	
211101	General Staff Salaries	73,257	37,566	51 %	28,440
221002	Workshops and Seminars	86,378	49,559	57 %	20,766
	Wage Rect:	73,257	37,566	51 %	28,440
	Non Wage Rect:	86,378	49,559	57 %	20,766
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	159,636	87,125	55 %	49,206
Reasons for over/under performance:		All the activities successfully carried out though there were limited resources			

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:		35 Inspections conducted in all primary and secondary schools. 4 inspection reports produced 4 Monitoring and Evaluation visits conducted and report produced to stakeholders 2 Education reports presented to Council meetings for approval	91 Primary Schools and 7 Secondary schools were inspected, report produced and shared with the Line Ministry	91 Primary Schools and 7 Secondary schools were inspected, report produced and shared with the Line Ministry	
227001	Travel inland	20,000	8,361	42 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,361	42 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	8,361	42 %	1,000

Reasons for over/under performance: Delayed release of funding

Output : 078403 Sports Development services

N/A

Non Standard Outputs: N/A N/A N/A

227001 Travel inland 10,000 0 0 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: The fund will be utilized in third quarter.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs: N/A N/A

221011 Printing, Stationery, Photocopying and Binding 20,000 300 2 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	300	2 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	300	2 %	0

Reasons for over/under performance: The amount spent was more than the above but only 1,000,000 could be uploaded.

Output : 078405 Education Management Services

N/A

N/A

228002 Maintenance - Vehicles 6,727 764 11 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,727	764	11 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,727	764	11 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:		Supply of assorted school material, training and Capacity building of Stakeholders for improved teaching and learning, governance and management, Accountability and Reporting and Documentation.			
312104	Other Structures	500,000	0	0 %	0
312202	Machinery and Equipment	17,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		17,500	0	0 %	0
Donor Dev:		500,000	0	0 %	0
Total:		517,500	0	0 %	0
Reasons for over/under performance:					
Total For Education : Wage Rect:		8,095,201	3,808,712	47 %	2,035,096
Non-Wage Reccurent:		1,300,743	440,762	34 %	35,125
GoU Dev:		910,947	8,367	1 %	8,367
Donor Dev:		500,000	0	0 %	0
Grand Total:		10,806,891	4,257,841	39.4 %	2,078,588

Vote:545 Nebbi District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road plants maintained, consumable spare parts procured.			Road plants maintained, consumable spare parts procured.	
228003 Maintenance – Machinery, Equipment & Furniture	75,000	46,464	62 %		36,914
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,000	46,464	62 %		36,914
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,000	46,464	62 %		36,914
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid, Road Committee Coordination meetings held, quarterly reports to ministry submitted, environment and HIV/AIDS awareness created, computers and printers procured, office furniture procured, Wi-Fi network procured, welfare and entertainment provided, District Road Works supervised and monitored.	Salaries paid to staff, conducted departmental meetings, submitted reports and work plans to line Ministry		Salaries paid to staff, conducted departmental meetings, submitted reports and work plans to line Ministry	
211101 General Staff Salaries	119,179	49,723	42 %		24,862
221002 Workshops and Seminars	6,000	1,000	17 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	18,000	0	0 %		0
222001 Telecommunications	10,000	0	0 %		0

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227001 Travel inland	16,000	11,156	70 %	10,182
228003 Maintenance – Machinery, Equipment & Furniture	500	680	136 %	680
Wage Rect:	119,179	49,723	42 %	24,862
Non Wage Rect:	59,500	14,836	25 %	11,862
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	178,679	64,559	36 %	36,723

Reasons for over/under performance: Late release of funds to department through IFMS.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A				
Non Standard Outputs:	Community access roads maintained.	24.2 km road community access road maintained on Parombo-Nyaravur road. Sensitization of communities on off cast		24.2 km road community access road maintained on Parombo-Nyaravur road. Sensitization of communities on off cast
242003 Other	119,349	106,414	89 %	106,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,349	106,414	89 %	106,414
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	119,349	106,414	89 %	106,414

Reasons for over/under performance: N/A

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(170) Routine maintenance of Nyaravur – Parombo, Nebbi - Goli – Kei, Agwok –Kucwiny – Kikobe, Parombo – Alego Lower, Parombo – Malara, Erussi – Acwera, Akaba – Kucwiny –Fualwonga, Ayilla – Oweko – Erussi, Kucwiny – Orango, Ossi – Padel centre – Pangere, Offaka – Zombo Border, Omier – Azingo Roads	(170) Routine maintenance of Nyaravur - Parombo road	()	(170)Routine maintenance of Nyaravur - Parombo road
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Length in Km of District roads periodically maintained	(86.7) Nyaravur – Parombo, Erussi – Acwera, Akaba – Kucwiny –Fualwonga, Ayilla – Oweko – Erussi. Padel centre – Pangere Roads	(8) Periodic maintenance road 8 km road from Erussi to Oweko Akaba Padel road	()	(8)Periodic maintenance road 8 km road from Erussi to Oweko Akaba Padel road
Non Standard Outputs:	District roads maintained	N/A		N/A
242003 Other	479,780	86,675	18 %	78,118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	479,780	86,675	18 %	78,118
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	479,780	86,675	18 %	78,118

Reasons for over/under performance: N/A

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Non Standard Outputs:	Maintenance of security system for office premises. Maintenance of the office compound. 	Maintenance of security system for office premises. Maintenance of compound.		Maintenance of security system for office premises. Maintenance of compound. COMPOUND
228001 Maintenance - Civil	9,000	3,264	36 %	3,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,264	36 %	3,264
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	3,264	36 %	3,264

Reasons for over/under performance: N/A

Output : 048202 Vehicle Maintenance

N/A

N/A

228002 Maintenance - Vehicles	23,825	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,825	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,825	0	0 %	0

Reasons for over/under performance:

Output : 048203 Plant Maintenance

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N/A					
Non Standard Outputs:		District road plants maintained		District road plants maintained	
228003 Maintenance – Machinery, Equipment & Furniture		50,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	50,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	50,000	0	0 %	0
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:		Electrical installations and appliances maintained.		Electrical installation and appliances maintained	
227001 Travel inland		12,839	741	6 %	741
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,839	741	6 %	741
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,839	741	6 %	741
Reasons for over/under performance:		N/A			
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>119,179</i>	<i>49,723</i>	<i>42 %</i>	<i>24,862</i>
<i>Non-Wage Reccurent:</i>		<i>829,292</i>	<i>258,393</i>	<i>31 %</i>	<i>237,312</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>948,470</i>	<i>308,117</i>	<i>32.5 %</i>	<i>262,174</i>

Vote:545 Nebbi District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary and wages paid to the general staffs , Stationary procured for office use., Fuel and lubricants procured for office use, Quarterly reports submitted to line ministries. AC installed, and Office vehicle maintained 	Salaries and wages paid to staff, stationery procured for office use, fuel and lubricants procured, quarterly report submitted to line ministries, office vehicle maintained, unlimited internet bundle procured.		Salary and wages paid to the general staffs and contract staffs Printer procured, Stationary procured for office use., Fuel and lubricants procured for office use, Quarterly reports submitted to line ministries.	Salaries and wages paid to staff, stationery procured for office use, fuel and lubricants procured, quarterly report submitted to line ministries, office vehicle maintained, unlimited internet bundle procured.
211101 General Staff Salaries	37,510	18,731	50 %		9,365
221008 Computer supplies and Information Technology (IT)	3,200	1,398	44 %		598
221009 Welfare and Entertainment	1,946	893	46 %		488
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
221012 Small Office Equipment	2,030	0	0 %		0
227004 Fuel, Lubricants and Oils	5,824	1,455	25 %		1,455
228002 Maintenance - Vehicles	7,856	990	13 %		990
Wage Rect:	37,510	18,731	50 %		9,365
Non Wage Rect:	22,856	5,736	25 %		4,530
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,366	24,466	41 %		13,896
Reasons for over/under performance: Inadequate salaries and allowances demoralize staff					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) Monitoring and Supervision	(17) Regular data collection done in all the 8 sub counties, Inspection of water points after construction		(0)Construction supervision visits done, Inspection of water points after construction carried out.	(17)Regular data collection done in all the 8 subcounties
No. of water points tested for quality	(106) Water quality suveillance	(50) Water quality surveillance		(24)Water quality testing of old water sources done.	(26)water quality surveillance of 26 old water sources done.

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Stakeholder coordination	(2) 1 District Water Supply and Sanitation Coordination Committee Meeting held.	(1) District water supply and sanitation coordination committee meeting conducted.	(1) 1 District Water Supply and Sanitation Coordination Committee Meeting held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices displayed in Public places	()	()	()
No. of sources tested for water quality	(0) N/a	()	()	()
Non Standard Outputs:	N/a			
221002 Workshops and Seminars	4,233	2,117	50 %	1,058
227001 Travel inland	5,815	5,163	89 %	2,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,048	7,280	72 %	3,836
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,048	7,280	72 %	3,836

Reasons for over/under performance: In adequate resource for effective supervision and monitoring of projects.

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Contract staffs salaries paid Community based management system strengthened	Salaries paid to contract staff		Salaries paid to contract staff
281504 Monitoring, Supervision & Appraisal of capital works	35,715	16,486	46 %	12,381
312104 Other Structures	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,715	16,486	46 %	12,381
Donor Dev:	30,000	0	0 %	0
Total:	65,715	16,486	25 %	12,381

Reasons for over/under performance: N/A

Output : 098180 Construction of public latrines in RGCs

N/A				
Non Standard Outputs:	Sanitation (hardware)			Public latrines in RGCs constructed
312104 Other Structures	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	0	0 %	0

Vote:545 Nebbi District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(14) Deep boreholes drilled in Nyaravur, Parombo, Akworo, Kucwiny, Nebbi, Atego and Ndhew sub counties	()		0	0
No. of deep boreholes rehabilitated	(13) Deep boreholes rehabilitated in Nyaravur, Parombo, Akworo, Kucwiny, Nebbi, Atego and Ndhew sub counties	()		0	0
Non Standard Outputs:	N/A				
312104 Other Structures	424,062	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	424,062	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	424,062	0	0 %		0
Reasons for over/under performance:					
Total For Water : Wage Rect:	37,510	18,731	50 %		9,365
Non-Wage Reccurent:	32,904	13,015	40 %		8,366
GoU Dev:	481,777	16,486	3 %		12,381
Donor Dev:	30,000	0	0 %		0
Grand Total:	582,191	48,232	8.3 %		30,113

Vote:545 Nebbi District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 months staff salaries paid 4 assorted stationary and office cleaning materials procured 2 laptop computers procured co-funded procurement of 1 motorcycle 4 Technical support supervision, EIA reviews and compliance inceptions and monitoring conducted 4 reports prepared and submitted to Ministries.	6 months salary paid 2 sets of assorted stationary and office procured 2 compliance inspection conducted 2 laptops procured 2 reports prepared and submitted to the ministry		3 months salary paid 1 set of assorted stationary and office cleaning materials procured 1 laptop computers procured 1 EIA reviews and compliance inceptions and monitoring conducted 1 reports prepared and submitted to Ministries	3 months salary paid 1 set of assorted stationary and office procured 1 compliance inspection conducted 1 laptop procured 1 report prepared and submitted to the ministry
211101 General Staff Salaries	148,940	107,906	72 %		53,953
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	1,660	414	25 %		0
Wage Rect:	148,940	107,906	72 %		53,953
Non Wage Rect:	4,460	1,814	41 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	153,400	109,720	72 %		54,653
Reasons for over/under performance:	N/A				
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(4) 2 ha of River Alala catchment demarcated 2 ha of River Namrwodho catchment demarcated	() 2 Ha of Namrwodho River bank demarcated in Jupuyik village, Jupangira parish, Nebbi SC		(0)N/A	(2)2 Ha of Namrwodho River bank demarcated in Jupuyik village, Jupangira parish, Nebbi SC
Non Standard Outputs:	8 Compliance inspections conducted in 8 LLGs 	N/A		4 Compliance inspections conducted in 4LLGs	N/A
224006 Agricultural Supplies	2,500	1,000	40 %		0

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227001 Travel inland	3,699	2,050	55 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,199	3,050	49 %	1,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,199	3,050	49 %	1,550

Reasons for over/under performance: N/A

Capital Purchases

Output : 098375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	1 Ha of tree planted in Azingu PS Erussi LFR demarcated 10 tree farmers provided with technical support 10 compliance inspections and monitoring conducted 10 persons trained on construction of energy saving stove 4 radio talk shows conducted on environmental and lands management matters 20 projects screened on environmental and social impacts 4 quarterly surveys verified	2 Compliance inspection of environmental and physical planning with regulations surveys verification, re-opening and demarcation of Erussi forest reserve, provision of technical support to tree farmers, demonstration training on Energy saving technologies (stoves and briquette production)	Compliance inspection of environmental and physical planning with regulations, surveys verification, re-opening and demarcation of Erussi forest reserve, provision of technical support to tree farmers, demonstration training on Energy saving technologies (stoves and briquette production)	
281504 Monitoring, Supervision & Appraisal of capital works	24,000	11,990	50 %	5,000
312202 Machinery and Equipment	3,000	0	0 %	0
312213 ICT Equipment	3,000	2,490	83 %	1,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	14,480	48 %	6,490
Donor Dev:	0	0	0 %	0
Total:	30,000	14,480	48 %	6,490
Reasons for over/under performance: N/A				
Total For Natural Resources : Wage Rect:	148,940	107,906	72 %	53,953
Non-Wage Reccurrent:	10,659	4,864	46 %	2,250
GoU Dev:	30,000	14,480	48 %	6,490
Donor Dev:	0	0	0 %	0
Grand Total:	189,599	127,250	67.1 %	62,693

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Gender mainstreaming and Women Empowerment Conducted			Uganda Women Entrepreneurship Programme forms produced District level monitoring and Technical supervision conducted on UWEP Programme. Radio talkshows conducted on UWEP Programme. UWEP workplans and reports submitted to MGLSD	
211103 Allowances	1,000	500	50 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	500	17 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	500	17 %		0
Reasons for over/under performance:					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Nebbi Community and Social Center Operated and Maintained	Water pipes and toilets system repaired and fence repaired		Water pipes and toilet systems repaired Compound and security maintained Tools and detergents for maintaining compound procured Fence repaired	Water pipes and toilets system repaired and fence repaired
228001 Maintenance - Civil	19,280	5,625	29 %		3,425

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,280	5,625	29 %	3,425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,280	5,625	29 %	3,425

Reasons for over/under performance: N/A

Output : 108104 Facilitation of Community Development Workers

N/A				
Non Standard Outputs:	Staff Salaries Paid	Staff salary paid, support supervision conducted and supervision of FAL classes	Staff Salaries Paid Mentoring and support supervision conducted on Community Development Workers activities	Staff salary paid, support supervision conducted and supervision of FAL classes
211101 General Staff Salaries	135,752	64,876	48 %	33,938
211103 Allowances	1,040	1,020	98 %	760
221011 Printing, Stationery, Photocopying and Binding	880	940	107 %	720
227004 Fuel, Lubricants and Oils	2,133	1,064	50 %	534
Wage Rect:	135,752	64,876	48 %	33,938
Non Wage Rect:	4,053	3,024	75 %	2,014
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,805	67,900	49 %	35,952

Reasons for over/under performance: Limited facilities for learners

Output : 108105 Adult Learning

No. FAL Learners Trained	(250) Train 250 FAL Learners	(250) Trained 250 FAL learners	(250)Train 250 FAL Learners	(250)Trained 250 FAL learners
Non Standard Outputs:	Quarterly supervision conducted on FAL Programme	Conducted Quarterly Supervision on FAL programme	Conduct quarterly supervision on FAL Programme. Conduct monitoring and support supervision visits on FAL Programme	Conducted Quarterly Supervision on FAL programme
211103 Allowances	11,257	2,234	20 %	1,734
228002 Maintenance - Vehicles	729	500	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,985	2,734	23 %	1,734
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,985	2,734	23 %	1,734

Reasons for over/under performance: N/A

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(9) Support 9 District and Sub county Youth Councils	(9) Support to 9 Youth Council	(9)Support 9 District and Sub county Youth Councils	(9)Support to 9 Youth Council
Non Standard Outputs:	Empower Youth to participate in Government Programmes	Quarterly monitoring of YLP programme	Quarterly executive youth council meetings conducted Youth mobilized to participate in government programmes Travel Inland facilitated Office supplies procured	Quarterly monitoring of YLP programme
211103 Allowances	1,000	500	50 %	250
221009 Welfare and Entertainment	1,000	500	50 %	500
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,500	38 %	750

Reasons for over/under performance: N/A

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(7) Procure 7 Wheel Chairs for PWDs	(7) Support to PWD for wheel chairs	(7)Procure 7 Wheel Chairs for PWDs	(7)Support to PWD for wheel chairs
Non Standard Outputs:	Disabled and Elderly empowered to participate in government programmes	Monitoring of PWD Programme	Commemorate International Disability Day. Facilitate Travel Inland Procure Office stationeries Conduct disability vetting committee meetings Conduct monitoring and technical supervision Disburse funds to PWD Groups	Monitoring of PWD Programme
211103 Allowances	2,852	384	13 %	0
221002 Workshops and Seminars	14,400	603	4 %	3
221009 Welfare and Entertainment	1,000	30	3 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	86	4 %	0
227001 Travel inland	2,000	0	0 %	0
227002 Travel abroad	1,596	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,849	1,103	4 %	3
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,849	1,103	4 %	3

Reasons for over/under performance: N/A

Output : 108114 Representation on Women's Councils

No. of women councils supported	(9) Support the district and Sub county Women Councils	(9) Support to Women Council	(9)Support the district and Sub county Women Councils	(9)Support to Women Council
Non Standard Outputs:	Empower the District and Sub county Women Council to participate in Government Porgrammes	Quarterly monitoring of programmes	Quarterly meetings conducted Office stationeries procured Travel inland facilitatedWomen mobilized to participate in government programmes	Quarterly monitoring of programmes
211103 Allowances	2,000	3,460	173 %	1,000
221009 Welfare and Entertainment	1,200	600	50 %	600
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
227001 Travel inland	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,460	112 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,460	112 %	2,000

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:		Supply of fuel and stationery to the office	N/A	Supply of fuel and stationery to the office
211103 Allowances	2,140	1,035	48 %	500
221009 Welfare and Entertainment	2,787	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
227001 Travel inland	400	200	50 %	100

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227004 Fuel, Lubricants and Oils	600	150	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,727	1,585	24 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,727	1,585	24 %	600
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	No. of Women Groups supported to access Women Entrepreneurship Funds	75% of the funds were allocated and disbursed to communities.		Transfer to Community Group to support Youth livelihood sub-projects under YLP.
281504 Monitoring, Supervision & Appraisal of capital works	300,000	250,000	83 %	250,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	250,000	83 %	250,000
Donor Dev:	0	0	0 %	0
Total:	300,000	250,000	83 %	250,000
Reasons for over/under performance: There is atill slow recovery of funds.				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:		29 Sub projects supported under YLP		29 Sub projects supported under YLP
281504 Monitoring, Supervision & Appraisal of capital works	591,159	49,849	8 %	36,892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	591,159	49,849	8 %	36,892
Donor Dev:	0	0	0 %	0
Total:	591,159	49,849	8 %	36,892
Reasons for over/under performance: N/A				
Total For Community Based Services : Wage Rect:	135,752	64,876	48 %	33,938
Non-Wage Reccurent:	77,894	20,531	26 %	10,526
GoU Dev:	891,159	299,849	34 %	286,892
Donor Dev:	0	0	0 %	0
Grand Total:	1,104,805	385,256	34.9 %	331,356

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 Monthly salary paid to staff, 12 DTPC meeting conducted, 6 National and regional workshops, attended and 4 Consultation made with line Ministry. Conduct Board of survey and carry out stock of investment in the District.	Mobilization and sensitization carried out and report writing.			Paid Staff salary for 3 months , departmental meeting conducted. Budget Performance review conducted.
211101 General Staff Salaries	44,456	22,228	50 %		11,114
227001 Travel inland	1,500	750	50 %		375
Wage Rect:	44,456	22,228	50 %		11,114
Non Wage Rect:	1,500	750	50 %		375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,956	22,978	50 %		11,489
Reasons for over/under performance:	Late warranting of second Quarter release.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) One staff (District Planner) Planning Unit	(3) 3 Qualified staff in the Planning Unit		()	(3)3 Qualified staff in the Planning Unit
No of Minutes of TPC meetings	(12) District Headquarters	(3) Mobilization and sensitization		()	(3)3 DTPC meeting conducted and 3 DTPC Minutes
Non Standard Outputs:	Internal assessment conducted for both LLGs and HLG, Board of survey conducted.	Mobilization and sensitization			DDP II midterm review, followed up of Planning tools at Sub counties.
221002 Workshops and Seminars	1,500	750	50 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	750	50 %		375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	750	50 %		375
Reasons for over/under performance:	Late release of funds due to late warranting.				

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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
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Sub county Accountability/reports collected and analyzed, Quarterly PBS report consolidated submitted online, Prepare work plans, budgets and district state f affairs to Council for approval. training lower local government on new reforms like PBS and online assessment. Supply of data for internet connectivity.	Procurement management			Purchase of Data bundle, ICT accessories, stationery and minor repair work for the equipment
222001 Telecommunications	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance: Unstable network and power supply					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Supply of office equipment, fuel, MB-data for internet connectivity, stationery, office consumables and office cleaning.	Framework Procurement management			Supply of fuel for office activities and coordination, purchase of office cleaning materials and consumables.
227001 Travel inland	11,500	5,750	50 %		2,875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	5,750	50 %		2,875
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,500	5,750	50 %		2,875
Reasons for over/under performance: N/A					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:		4 Monitoring visits conducted, 4 political and technical monitoring reports produced, 4 review meetings conducted and one commissioning of projects conducted.	Mobilization and Sensitization.	1 Monitoring visits conducted, 1 political and technical monitoring reports produced, 1 review meetings conducted and one commissioning of projects conducted.	One monitoring visits conducted, review meetings held and feedback and accountability report reviewed with key stakeholders
227004	Fuel, Lubricants and Oils	7,353	3,677	50 %	1,838
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,353	3,677	50 %	1,838
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,353	3,677	50 %	1,838
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Rehabilitation of staff house at Nyacara, repair of office wash room, chairs, tables, procurement of 2 Lap top computers, Technical support supervision and Management information system developed.	One monitoring visit conducted by DEC, CAO,CFO and Multi-sectoral technical staff, repair of wash room and furniture an equipment		One monitoring visit conducted by DEC, CAO,CFO and Multi-sectoral technical staff, repair of wash room and furniture an equipment
281501	Environment Impact Assessment for Capital Works	60,000	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	20,000	8,578	43 %	4,289
281504	Monitoring, Supervision & Appraisal of capital works	25,000	23,000	92 %	16,500
312102	Residential Buildings	6,000	0	0 %	0
312202	Machinery and Equipment	12,251	11,160	91 %	10,080
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	63,251	42,738	68 %	30,869
	Donor Dev:	60,000	0	0 %	0
	Total:	123,251	42,738	35 %	30,869
Reasons for over/under performance:		N/A			
	Total For Planning : Wage Rect:	44,456	22,228	50 %	11,114
	Non-Wage Reccurent:	22,853	11,427	50 %	5,713
	GoU Dev:	63,251	42,738	68 %	30,869
	Donor Dev:	60,000	0	0 %	0
	Grand Total:	190,560	76,392	40.1 %	47,696

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 staff salaries paid	Salary paid to 2 staff, Conducted departmental meeting, attended Local Public Accounts Committee (PAC), Responded to Auditor General Management letter.attended exist meeting in Kampala.		2 staff salaries paid	Salary paid to 2 staff, Conducted departmental meeting, attended Local Public Accounts Committee (PAC), Responded to Auditor General Management letter.attended exist meeting in Kampala.
211101 General Staff Salaries	40,896	10,002	24 %		5,001
Wage Rect:	40,896	10,002	24 %		5,001
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,896	10,002	24 %		5,001
Reasons for over/under performance:	Late release of funds due to late warranting				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	8 Sub-Counties , 77 Schools ,20 Health Centres and 2 Hospitals (1 referral and 1 NFP), 5 Stores and 11 Departments audited.	Prepared and submitted Quarterly Internal Audit to Auditor General, attended Decentralization of pension payroll, ICT workshop in Kampala.		8 Sub-Counties , 25 Schools ,4 Health Centres and 2 Hospitals (1 referral and 1 NFP), 5 Stores and 11 Departments audited.	Prepared and submitted first Quarterly PBS and Internal Audit report to Auditor General and Budget Desk respectively. Attended Decentralization of pension payroll, ICT workshop in Kampala.
221008 Computer supplies and Information Technology (IT)	1,027	512	50 %		256
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	866	430	50 %		215
221012 Small Office Equipment	886	442	50 %		220
221017 Subscriptions	600	300	50 %		150
222001 Telecommunications	357	175	49 %		87
227001 Travel inland	3,235	1,607	50 %		800

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228002 Maintenance - Vehicles	642	321	50 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,614	4,286	50 %	2,138
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,614	4,286	50 %	2,138
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Audited 14 health centres, 42 primary schools 10 departments, 8 sub counties.		Audited 14 health centres, 27 primary schools, 3 departments, 3 sub counties.	
281504 Monitoring, Supervision & Appraisal of capital works	6,845	3,462	51 %	2,281
312202 Machinery and Equipment	1,360	906	67 %	453
312211 Office Equipment	1,834	1,222	67 %	611
312213 ICT Equipment	2,929	1,952	67 %	976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,968	7,542	58 %	4,321
Donor Dev:	0	0	0 %	0
Total:	12,968	7,542	58 %	4,321
Reasons for over/under performance: Lack of appreciation of Audit functions by technical staff at all levels.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,896</i>	<i>10,002</i>	<i>24 %</i>	<i>5,001</i>
<i>Non-Wage Reccurrent:</i>	<i>8,614</i>	<i>4,286</i>	<i>50 %</i>	<i>2,138</i>
<i>GoU Dev:</i>	<i>12,968</i>	<i>7,542</i>	<i>58 %</i>	<i>4,321</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>62,477</i>	<i>21,830</i>	<i>34.9 %</i>	<i>11,460</i>

Vote:545 Nebbi District**Quarter2****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				1,924,180	283,077
Sector : Agriculture				109,816	13,466
<i>Programme : Agricultural Extension Services</i>				44,383	8,382
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				44,383	8,382
Item : 263101 LG Conditional grants (Current)					
Nyaravur Sub county	Mbaro West Mbaro West	Sector Conditional Grant (Non-Wage)		17,013	8,382
Item : 263204 Transfers to other govt. units (Capital)					
Nyaravur	Mbaro East MbaroEast	Other Transfers from Central Government		27,370	0
<i>Programme : District Production Services</i>				65,434	5,084
Capital Purchases					
<i>Output : Administrative Capital</i>				13,503	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Mbaro West Mbaro West	Sector Development Grant		10,000	0
Materials and supplies - Assorted Materials-1163	Mbaro West Mbaro West	Sector Development Grant		3,500	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Goats-421	Angal Upper Angal Upper	Sector Development Grant		3	0
<i>Output : Non Standard Service Delivery Capital</i>				51,930	5,084
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Workshops-1267	Angal Upper Angal Upper	Other Transfers from Central Government		7,652	2,542
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ogusi Ogusi	Other Transfers from Central Government		4,748	2,542
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Pamora Lower Pamora Lower	Other Transfers from Central Government		39,530	0
Sector : Works and Transport				113,319	80,320
<i>Programme : District, Urban and Community Access Roads</i>				113,319	80,320
Lower Local Services					

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Output : Community Access Road Maintenance (LLS)			11,905	10,615
Item : 242003 Other				
Nyaravur sub-county	Mbaro West Community access roads	Other Transfers from Central Government	11,905	10,615
Output : District Roads Maintenance (URF)			101,414	69,705
Item : 242003 Other				
Mechanized maintenance of Nyaravur Parombo road	Angal Lower Nyaravur Parombo road	Other Transfers from Central Government	91,046	69,705
manual maintenance of Nyaravur- Parombo road	Mbaro West Nyaravur-Parombo road	Other Transfers from Central Government	10,368	0
Sector : Education			1,312,206	92,786
Programme : Pre-Primary and Primary Education			671,702	21,144
Higher LG Services				
Output : Primary Teaching Services			608,270	0
Item : 211101 General Staff Salaries				
Ageno P/S	Mbaro West Ageno P/S	Sector Conditional Grant (Wage)	68,892	0
Alwala P/S	Mbaro East Alwala P/S	Sector Conditional Grant (Wage)	66,817	0
Angal Ayilla P/S	Angal Lower Angal Ayilla P/S	Sector Conditional Grant (Wage)	77,202	0
Angal Boys P/S	Pamora Lower Angal Boys P/S	Sector Conditional Grant (Wage)	120,424	0
Angal Girls P/S	Pamora Lower Angal Girls P/S	Sector Conditional Grant (Wage)	86,003	0
Nyaravur P/S	Mbaro East Nyaravur P/S	Sector Conditional Grant (Wage)	117,421	0
Olyeko NFE	Angal Lower Olyeko NFE	Sector Conditional Grant (Wage)	6,037	0
Oryang P/S	Mbaro East Oryang P/S	Sector Conditional Grant (Wage)	65,475	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,433	21,144
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGENO P.S	Mbaro East	Sector Conditional Grant (Non-Wage)	6,398	2,133
ALWALA PARENTS	Mbaro East	Sector Conditional Grant (Non-Wage)	6,011	2,004
Angal Ayilla	Angal Lower	Sector Conditional Grant (Non-Wage)	5,899	1,966
ANGAL BOYS	Pamora Lower	Sector Conditional Grant (Non-Wage)	10,544	3,515

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ANGAL GIRLS	Pamora Lower	Sector Conditional Grant (Non-Wage)	6,849	2,283
NYARAVUR PARENTS P.S	Mbaro East	Sector Conditional Grant (Non-Wage)	12,436	4,145
OLIEKO N.F.E	Angal Lower	Sector Conditional Grant (Non-Wage)	2,228	743
ORYANG	Mbaro East	Sector Conditional Grant (Non-Wage)	6,317	2,106
RINGE MEMORIAL	Pamora Lower	Sector Conditional Grant (Non-Wage)	6,752	2,251
Programme : Secondary Education			640,503	71,642
Higher LG Services				
Output : Secondary Teaching Services			425,576	0
Item : 211101 General Staff Salaries				
Angal SS	Pamora Lower Angal SS	Sector Conditional Grant (Wage)	425,576	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			214,927	71,642
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAL SS	PAMORA	Sector Conditional Grant (Non-Wage)	143,898	47,966
MAMBA S.S	Oduka	Sector Conditional Grant (Non-Wage)	40,588	13,529
NYARAVUR SS	Mbaro East	Sector Conditional Grant (Non-Wage)	30,441	10,147
Sector : Health			317,630	89,554
Programme : Primary Healthcare			144,773	3,126
Higher LG Services				
Output : District healthcare management services			138,495	0
Item : 211101 General Staff Salaries				
Nyaravur HC III	Mbaro East Acibu	Sector Conditional Grant (Wage)	138,495	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,278	3,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARAVUR HEALTH CENTRE III	Mbaro East	Sector Conditional Grant (Non-Wage)	6,278	3,126
Programme : District Hospital Services			172,857	86,429
Lower Local Services				
Output : NGO Hospital Services (LLS.)			172,857	86,429
Item : 263104 Transfers to other govt. units (Current)				

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Angal St Luke Hospital	Angal Upper Aluka	Sector Conditional Grant (Non-Wage)	172,857	86,429
Sector : Water and Environment			57,324	0
Programme : Rural Water Supply and Sanitation			57,324	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			57,324	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Angal Lower Angal Lower	Sector Development , Grant	24,000	0
Construction Services - Maintenance and Repair-400	Angal Upper Gute South	Sector Development , Grant	3,172	0
Construction Services - Maintenance and Repair-400	Angal Lower Kwio	Sector Development , Grant	6,152	0
Construction Services - Water Schemes-418	Mbaro East Warathum	Sector Development , Grant	24,000	0
Sector : Public Sector Management			13,885	6,950
Programme : District and Urban Administration			3,885	2,950
Lower Local Services				
Output : Lower Local Government Administration			3,885	2,950
Item : 263104 Transfers to other govt. units (Current)				
Nyaravur Sub County	Mbaro East Nyaravur Sub County	Locally Raised Revenues	3,885	2,950
Programme : Local Government Planning Services			10,000	4,000
Capital Purchases				
Output : Administrative Capital			10,000	4,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Mbaro East Angal village	District Discretionary Development Equalization Grant	10,000	4,000
LCIII : Ndhew			1,544,413	43,356
Sector : Agriculture			125,233	13,466
Programme : Agricultural Extension Services			44,383	8,382
Lower Local Services				
Output : LLG Extension Services (LLS)			44,383	8,382
Item : 263101 LG Conditional grants (Current)				
Ndhew Sub county	Abar East Abar East	Sector Conditional Grant (Non-Wage)	17,013	8,382
Item : 263204 Transfers to other govt. units (Capital)				

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Ndhew	Abar East Abar East	Other Transfers from Central Government	27,370	0
Programme : District Production Services			80,850	5,084
Capital Purchases				
Output : Administrative Capital			9,155	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Abar East Abar East	Sector Development Grant	7,000	0
Materials and supplies - Assorted Materials-1163	Abar East Abar East	Sector Development Grant	2,155	0
Output : Non Standard Service Delivery Capital			71,695	5,084
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Adolo Adolo	Other Transfers from Central Government	7,652	2,542
Monitoring, Supervision and Appraisal - Workshops-1267	Oweko Oweko	Other Transfers from Central Government	4,748	2,542
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Adolo Adolo	Other Transfers from Central Government	59,295	0
Sector : Works and Transport			66,580	9,818
Programme : District, Urban and Community Access Roads			66,580	9,818
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,011	9,818
Item : 242003 Other				
Ndhew sub-county	Adolo Community access roads	Other Transfers from Central Government	11,011	9,818
Output : District Roads Maintenance (URF)			55,569	0
Item : 242003 Other				
Culvert installation on Ayila-Oweko- Erussi road	Oweko Ayila-Oweko- Erussi road	Other Transfers from Central Government	17,569	0
Mechanized maintenance of Ayilla- Oweko-Erussi road	Oweko Ayilla-Oweko- Erussi road	Other Transfers from Central Government	38,000	0
Sector : Education			708,230	15,352
Programme : Pre-Primary and Primary Education			708,230	15,352
Higher LG Services				
Output : Primary Teaching Services			662,173	0

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Item : 211101 General Staff Salaries				
Adeira P/S	Adolo Adeira P/S	Sector Conditional Grant (Wage)	72,209	0
Akeu NFE	Adolo Akeu NFE	Sector Conditional Grant (Wage)	6,307	0
Anyayo P/S	Oweko Anyayo P/S	Sector Conditional Grant (Wage)	73,294	0
Luga P/S	Abar East Luga P/S	Sector Conditional Grant (Wage)	86,340	0
Nyipir P/S	Adolo Nyipir P/S	Sector Conditional Grant (Wage)	66,517	0
Ogallo P/S	Oweko Ogallo P/S	Sector Conditional Grant (Wage)	46,617	0
Omoyo P/S	Abar West Omoyo P/S	Sector Conditional Grant (Wage)	75,857	0
Oweko P/S	Oweko Oweko P/S	Sector Conditional Grant (Wage)	85,589	0
Owilo P/S	Abar West Owilo P/S	Sector Conditional Grant (Wage)	89,554	0
Penji P/S	Adolo Penji P/S	Sector Conditional Grant (Wage)	59,888	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,056	15,352
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akeu COPE	Abar West	Sector Conditional Grant (Non-Wage)	3,500	1,167
ANYAYO P.S.	Oweko	Sector Conditional Grant (Non-Wage)	4,031	1,344
LUGA P.S.	Abar West	Sector Conditional Grant (Non-Wage)	7,485	2,495
OGALLO P.S	Oweko	Sector Conditional Grant (Non-Wage)	2,992	997
OMOYO	Abar East	Sector Conditional Grant (Non-Wage)	8,322	2,774
OWEKO	Oweko	Sector Conditional Grant (Non-Wage)	10,512	3,504
OWILO P.S.	Abar East	Sector Conditional Grant (Non-Wage)	9,215	3,072
Sector : Health			570,162	2,189
Programme : Primary Healthcare			570,162	2,189
Higher LG Services				
Output : District healthcare management services			78,340	0
Item : 211101 General Staff Salaries				
Pamaka HC II	Abar East Obia	Sector Conditional Grant (Wage)	39,170	0

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Oweko HC II	Oweko Oweko central	Sector Conditional Grant (Wage)	39,170	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,322	2,189
Item : 263367 Sector Conditional Grant (Non-Wage)				
OWEKO HEALTH CENTRE II	Oweko	Sector Conditional Grant (Non-Wage)	2,161	1,095
PAMAKA HEALTH CENTRE II	Abar East	Sector Conditional Grant (Non-Wage)	2,161	1,095
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			225,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Abar East Obia	Sector Development Grant	25,500	0
Building Construction - General Construction Works-227	Abar East Obia	Sector Development Grant	187,000	0
Building Construction - Monitoring and Supervision-243	Abar East Obia	Sector Development Grant	12,500	0
Output : OPD and other ward Construction and Rehabilitation			212,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Abar East Obia	Sector Development Grant	25,500	0
Building Construction - Hospitals-230	Abar East Obia	Sector Development Grant	187,000	0
Output : Specialist Health Equipment and Machinery			50,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Abar East Obia	Sector Development Grant	50,000	0
Sector : Water and Environment			72,000	0
Programme : Rural Water Supply and Sanitation			72,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			72,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Adolo Akeu	Sector Development Grant	24,000	0
Construction Services - Water Schemes-418	Abar West Awu	Sector Development Grant	24,000	0
Construction Services - Water Schemes-418	Abar East Zeu	Sector Development Grant	24,000	0
Sector : Public Sector Management			2,208	2,531
Programme : District and Urban Administration			2,208	2,531
Lower Local Services				

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Output : Lower Local Government Administration			2,208	2,531
Item : 263104 Transfers to other govt. units (Current)				
Ndhew Sub County	Abar East Ndhew Sub County	Locally Raised Revenues	2,208	2,531
LCIII : Nebbi			6,043,472	1,516,875
Sector : Agriculture			858,900	23,324
Programme : Agricultural Extension Services			135,694	8,382
Lower Local Services				
Output : LLG Extension Services (LLS)			44,383	8,382
Item : 263101 LG Conditional grants (Current)				
Nebbi Sub county	Koch Koch Parish	Sector Conditional Grant (Non-Wage)	17,013	8,382
Item : 263204 Transfers to other govt. units (Capital)				
Nebbi	Koch Kock	Other Transfers from Central Government	27,370	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			91,311	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koch Dist. Headquarter	Other Transfers from Central Government	91,311	0
Programme : District Production Services			723,206	14,942
Capital Purchases				
Output : Administrative Capital			15,443	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Koch Koch	Sector Development Grant	6,443	0
Construction Services - Other Construction Works-405	Pawong Pawong	Sector Development Grant	6,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Jupangira Jupangira	Sector Development Grant	3,000	0
Output : Non Standard Service Delivery Capital			681,763	14,942
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kalowang Kalowang-koch	Other Transfers from Central Government	7,728	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koch Dist. Headquarter	Other Transfers from Central Government	224,890	12,400
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koch Dist. Headquarter	Other Transfers from Central Government	306,043	12,400
Monitoring, Supervision and Appraisal - Material Supplies-1263	Pawong Pawong	Other Transfers from Central Government	4,748	2,542
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Jupangira Jupangira	Other Transfers from Central Government	79,060	0
Cultivated Assets - Seedlings-426	Koch Koch	Other Transfers from Central Government	59,295	0
Output : Crop marketing facility construction			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Koch Koch	Sector Development Grant	26,000	0
Sector : Works and Transport			108,942	16,439
Programme : District, Urban and Community Access Roads			108,942	16,439
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,124	12,593
Item : 242003 Other				
Nebbi sub-county	Koch Community access roads	Other Transfers from Central Government	14,124	12,593
Output : District Roads Maintenance (URF)			94,818	3,846
Item : 242003 Other				
Mechanized maintenance of Akanyo-Kibira-Omier	Koch Akanyo-Kibira-Omier	Other Transfers from Central Government	20,000	0
Culvert installation on Akanyo-Kibira-Omier road	Koch Akanyo-Kibira-Omier road	Other Transfers from Central Government	10,400	0
Manual maintenance of Nebbi-Kei-Goli road	Pawong Nebbi-Kei-Goli road	Other Transfers from Central Government	7,200	0
Manual maintenance of Offaka Zombo Border road	Kalawang Offaka Zombo Border road	Other Transfers from Central Government	6,400	0
Manual maintenance of Omier - Azingo road	Koch Omier - Azingo road	Other Transfers from Central Government	7,200	0
Safety wares and signage.	Koch Protective wares and signages	Other Transfers from Central Government	9,178	0

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Contract staff salaries.	Koch Salaries to mechanics	Other Transfers from Central Government	18,600	3,846
Contract staff salaries.	Koch Salaries to road overseer	Other Transfers from Central Government	15,840	3,846
Sector : Education			1,493,712	63,469
Programme : Pre-Primary and Primary Education			1,027,746	24,509
Higher LG Services				
Output : Primary Teaching Services			774,220	0
Item : 211101 General Staff Salaries				
Adhwongo P/S	Koch Adhwongo P/S	Sector Conditional Grant (Wage)	70,005	0
Azingu P/S	Kalawang Azingu P/S	Sector Conditional Grant (Wage)	70,041	0
Goli Mixed P/S	Jupangira Goli Mixed P/S	Sector Conditional Grant (Wage)	107,805	0
Jupangira P/S	Jupangira Jupangira P/S	Sector Conditional Grant (Wage)	95,530	0
Kei P/S	Pawong Kei P/S	Sector Conditional Grant (Wage)	76,794	0
Koch P/S	Koch Koch P/S	Sector Conditional Grant (Wage)	112,174	0
Omaki Memorial P/S	Kalawang Omaki Memorial P/S	Sector Conditional Grant (Wage)	75,661	0
Omyer P/S	Kalawang Omyer P/S	Sector Conditional Grant (Wage)	87,058	0
Paleo NFE	Kalawang Paleo NFE	Sector Conditional Grant (Wage)	6,139	0
Pawong P/S	Pawong Pawong P/S	Sector Conditional Grant (Wage)	73,012	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,526	24,509
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADHWONGO PRIMARY SCHOOL	Koch	Sector Conditional Grant (Non-Wage)	5,383	1,794
AZINGU	Kalawang	Sector Conditional Grant (Non-Wage)	8,861	2,954
GOLI MIXED	Jupangira	Sector Conditional Grant (Non-Wage)	11,003	3,668
JUPANGIRA	Jupangira	Sector Conditional Grant (Non-Wage)	8,773	2,924
KEI	Jupangira	Sector Conditional Grant (Non-Wage)	6,237	2,079
KOCH	Koch	Sector Conditional Grant (Non-Wage)	10,544	3,515

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OMAKI MEMORIAL	Kalowang	Sector Conditional Grant (Non-Wage)	5,625	1,875
OMYER	Kalowang	Sector Conditional Grant (Non-Wage)	7,493	2,498
PALEO N F E CENTRE	Kalowang	Sector Conditional Grant (Non-Wage)	2,558	853
Pawong	Jupangira	Sector Conditional Grant (Non-Wage)	7,050	2,350
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,944	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Koch Headquarters	District Discretionary Development Equalization Grant	8,944	0
Output : Classroom construction and rehabilitation			148,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Koch Koch Primary School	District Discretionary Development Equalization Grant	148,000	0
Output : Provision of furniture to primary schools			23,056	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Jupangira Goli Mixed Primary School	District Discretionary Development Equalization Grant	23,056	0
Programme : Secondary Education			465,966	38,961
Higher LG Services				
Output : Secondary Teaching Services			349,084	0
Item : 211101 General Staff Salaries				
Uringi SS	Jupangira Uringi SS	Sector Conditional Grant (Wage)	349,084	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,882	38,961
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCH AWINGA S.S	Koch	Sector Conditional Grant (Non-Wage)	43,547	14,516
URINGI SECONDARY SCHOOL	Jupangira	Sector Conditional Grant (Non-Wage)	73,334	24,445
Sector : Health			1,705,865	211,824
Programme : Primary Healthcare			357,096	21,503
Higher LG Services				

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Output : District healthcare management services			216,835	0
Item : 211101 General Staff Salaries				
Koch HC II	Koch Oryang	Sector Conditional Grant (Wage)	39,170	0
Jupangira HC II	Pawong Patongo	Sector Conditional Grant (Wage)	39,170	0
Kalowang HC III	Kalowang Udhure	Sector Conditional Grant (Wage)	138,495	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,616	4,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOLI HEALTH CENTRE GRANT	Jupangira	Sector Conditional Grant (Non-Wage)	8,616	4,290
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,600	5,315
Item : 263367 Sector Conditional Grant (Non-Wage)				
JUPANGIRAHEALTH CENTRE II	Pawong	Sector Conditional Grant (Non-Wage)	2,161	1,095
KALOWANG HEALTH CENTRE III	Kalowang	Sector Conditional Grant (Non-Wage)	6,278	3,126
KOCH HEALTH CENTRE II	Koch	Sector Conditional Grant (Non-Wage)	2,161	1,095
Capital Purchases				
Output : Non Standard Service Delivery Capital			114,400	11,899
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Koch Koch	Other Transfers from Central Government	50,400	11,899
Environmental Impact Assessment - Stakeholder Engagement-502	Koch Koch	Other Transfers from Central Government	64,000	0
Output : OPD and other ward Construction and Rehabilitation			6,646	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Koch Koch	Sector Development Grant	6,646	0
Programme : District Hospital Services			296,970	148,485
Lower Local Services				
Output : District Hospital Services (LLS.)			296,970	148,485
Item : 263104 Transfers to other govt. units (Current)				
Nebbi General Hospital	Koch Hospital quarter	Sector Conditional Grant (Non-Wage)	296,970	148,485
Programme : Health Management and Supervision			1,051,799	41,836
Capital Purchases				

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Output : Non Standard Service Delivery Capital			1,051,799	41,836
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Koch Koch	Donor Funding	969,000	41,836
Environmental Impact Assessment - Field Expenses-498	Koch Koch	Transitional Development Grant	82,799	0
Sector : Water and Environment			92,055	30,966
Programme : Rural Water Supply and Sanitation			62,055	16,486
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	16,486
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monthly allowances to contract staffs	Koch nebbi district water office	Sector Development Grant	0	16,486
Output : Construction of public latrines in RGCs			22,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Jupangira District water office	Sector Development Grant	22,000	0
Output : Borehole drilling and rehabilitation			40,055	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Jupangira Boma east	Sector Development Grant	5,814	0
Construction Services - Maintenance and Repair-400	Kalowang Boma east	Sector Development Grant	5,814	0
Construction Services - Maintenance and Repair-400	Jupangira Jupuyik	Sector Development Grant	4,427	0
Construction Services - Water Schemes-418	Kalowang Kalowang HC III	Sector Development Grant	24,000	0
Programme : Natural Resources Management			30,000	14,480
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	14,480
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitored natural resources activities and projects (trees, stoves, restoration sites), conducted environmental and social screening of projects, radio talk show and compliance inspection of physical development plans	Kalowang	District Discretionary Development Equalization Grant	0	6,990
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koch District HQs	District Discretionary Development Equalization Grant	24,000	0

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Compliance inspections with environmental, physical planning regulations and surveys verification; demonstration training on energy saving technologies	Jupangira Jupangira	District Discretionary Development Equalization Grant	0	5,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Koch District HQs	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
Purchase of 1 laptop computer	Koch	District Discretionary Development Equalization Grant	0	1,000
ICT - Cartridges-727	Koch District HQs	District Discretionary Development Equalization Grant	1,000	0
ICT - Computers-733	Koch District HQs	District Discretionary Development Equalization Grant	2,000	0
Procurement of cartridges	Koch District HQs	District Discretionary Development Equalization Grant	0	500
Procurement of laptop computer	Koch District HQs	District Discretionary Development Equalization Grant	0	990
Sector : Public Sector Management			1,570,860	1,160,911
Programme : District and Urban Administration			1,529,860	1,133,333
Lower Local Services				
Output : Lower Local Government Administration			15,222	17,426
Item : 263104 Transfers to other govt. units (Current)				
Nebbi Municipal Council	Koch Nebbi Municipal Council	Locally Raised Revenues	11,485	12,660
Nebbi Sub County	Koch Nebbi Sub County	Locally Raised Revenues	3,738	4,766
Capital Purchases				
Output : Administrative Capital			1,514,638	1,115,907
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Koch District Headquarters	District Discretionary Development Equalization Grant	5,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koch District Headquarters	Other Transfers from Central Government	85,000	91,750
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Koch District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Building Construction - Maintenance and Repair-240	Koch District Headquarters	District Discretionary Development Equalization Grant	52,509	0
Building Construction - Offices-248	Koch District Headquarters	District Discretionary Development Equalization Grant	45,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Koch District Headquarters	Other Transfers from Central Government	1,071,000	988,594
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Koch District Headquarters	District Discretionary Development Equalization Grant	166,128	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Koch District Headquarters	District Discretionary Development Equalization Grant	22,000	0
Furniture and Fixtures - Chairs-634	Koch District Headquarters	District Discretionary Development Equalization Grant	1,400	0
Furniture and Fixtures - Sofa Sets-654	Koch District Headquarters	District Discretionary Development Equalization Grant	6,600	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Koch District Headquarters	District Discretionary Development Equalization Grant	5,000	2,498
Item : 312302 Intangible Fixed Assets				
Staff training (Capacity Building)	Koch District Headquarters	District Discretionary Development Equalization Grant	50,000	33,064
Programme : Local Government Planning Services			41,000	27,578

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Capital Purchases				
Output : Administrative Capital			41,000	27,578
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Stake Holder Engagements-489	Kalowang Anibu village	District Discretionary Development Equalization Grant	10,000	4,578
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Koch Boma	District Discretionary Development Equalization Grant	25,000	23,000
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Koch Nyacara - Akesi	District Discretionary Development Equalization Grant	6,000	0
Sector : Accountability			213,138	9,942
Programme : Financial Management and Accountability(LG)			200,170	2,400
Capital Purchases				
Output : Administrative Capital			30,170	2,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Koch Headquarters	District Discretionary Development Equalization Grant	30,170	2,400
Output : Vehicles and Other Transport Equipment			170,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Project Vehicles-1923	Koch Headquarters	Donor Funding	170,000	0
Programme : Internal Audit Services			12,968	7,542
Capital Purchases				
Output : Administrative Capital			12,968	7,542
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koch District HQ	District Discretionary Development Equalization Grant	6,845	3,462
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Repair and Maintenance-1109	Koch District HQ	District Discretionary Development Equalization Grant	1,360	906
Item : 312211 Office Equipment				

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Printing, stationaries, photocoping and binding	Koch District HQ	District Discretionary Development Equalization Grant	1,834	1,222
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Koch District headquarters	District Discretionary Development Equalization Grant	2,173	1,952
ICT - Assorted Computer Accessories-708	Koch District HQ	District Discretionary Development Equalization Grant	756	0
LCIII : Kucwiny			1,695,545	73,579
Sector : Agriculture			150,377	11,311
Programme : Agricultural Extension Services			44,383	6,227
Lower Local Services				
Output : LLG Extension Services (LLS)			44,383	6,227
Item : 263101 LG Conditional grants (Current)				
Kucwiny Sub county	Ramogi Ramogi	Sector Conditional Grant (Non-Wage)	17,013	6,227
Item : 263204 Transfers to other govt. units (Capital)				
Kucwiny	Ramogi Ramogi	Other Transfers from Central Government	27,370	0
Programme : District Production Services			105,995	5,084
Capital Purchases				
Output : Administrative Capital			4,652	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ramogi Ramogi	Sector Development Grant	2,452	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Mvura Mvura	Sector Development Grant	2,200	0
Output : Non Standard Service Delivery Capital			101,343	5,084
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Lee Lee	Other Transfers from Central Government	7,652	5,084
Monitoring, Supervision and Appraisal - Material Supplies-1263	Mvura Mvura	Other Transfers from Central Government	4,748	5,084
Item : 312301 Cultivated Assets				

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Cultivated Assets - Seedlings-426	Ramogi Ramogi	Other Transfers from Central Government	88,943	0
Sector : Works and Transport			106,426	18,360
Programme : District, Urban and Community Access Roads			106,426	18,360
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,592	18,360
Item : 242003 Other				
Kucwiny Sub-county	Mvura Community access roads	Other Transfers from Central Government	20,592	18,360
Output : District Roads Maintenance (URF)			85,834	0
Item : 242003 Other				
Routine manual road maintenance	Vurr Agwok - Kucwiny - Kikobe road	Other Transfers from Central Government	20,800	0
Mechanized maintenance of Akaba- Kucwiny-Fualwonga	Mvura Akaba-Kucwiny- Fualwonga	Other Transfers from Central Government	26,234	0
Manual maintenance of Akaba- Kucwiny-Fualwonga road	Lee Akaba-Kucwiny- Fualwonga road	Other Transfers from Central Government	10,240	0
Culvert installation on Akaba- Kucwiny-Kikobe road	Lee Akaba-Kucwiny- Kikobe road	Other Transfers from Central Government	18,000	0
manual maintenance of Kucwiny- Orango road	Ramogi Kucwiny-Orango road	Other Transfers from Central Government	10,560	0
Sector : Education			1,104,295	33,667
Programme : Pre-Primary and Primary Education			1,104,295	33,667
Higher LG Services				
Output : Primary Teaching Services			988,254	0
Item : 211101 General Staff Salaries				
Agwok P/S	Olago West Agwok P/S	Sector Conditional Grant (Wage)	117,811	0
Akaba P/S	Acwera Akaba P/S	Sector Conditional Grant (Wage)	88,885	0
Akanyo P/S	Vurr Akanyo P/S	Sector Conditional Grant (Wage)	94,708	0
Aringa P/S	Vurr Aringa P/S	Sector Conditional Grant (Wage)	49,076	0
Asilli P/S	Mvura Asilli P/S	Sector Conditional Grant (Wage)	51,267	0
Jafurunga P/S	Lee Jafurunga P/S	Sector Conditional Grant (Wage)	47,110	0

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Jupala P/S	Lee	Sector Conditional	72,688	0
	Jupala P/S	Grant (Wage)		
Komkech P/S	Mvura	Sector Conditional	86,515	0
	Komkech P/S	Grant (Wage)		
Kucwiny P/S	Ramogi	Sector Conditional	101,798	0
	Kucwiny P/S	Grant (Wage)		
Kulekule NFE	Vurr	Sector Conditional	6,302	0
	Kulekule NFE	Grant (Wage)		
Lee P/S	Lee	Sector Conditional	65,398	0
	Lee P/S	Grant (Wage)		
Othwol P/S	Lee	Sector Conditional	52,411	0
	Othwol P/S	Grant (Wage)		
Padwot P/S	Uduka	Sector Conditional	95,294	0
	Padwot P/S	Grant (Wage)		
Ramogi P/S	Uduka	Sector Conditional	58,991	0
	Ramogi P/S	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,001	33,667
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWOK P.S.	Olago West	Sector Conditional	10,351	3,450
		Grant (Non-Wage)		
AKABA	Vurr	Sector Conditional	8,314	2,771
		Grant (Non-Wage)		
AKANYO	Vurr	Sector Conditional	11,027	3,676
		Grant (Non-Wage)		
ARINGA P.S.	Vurr	Sector Conditional	4,136	1,379
		Grant (Non-Wage)		
ASSILI PRIMARY SCHOOL	Mvura	Sector Conditional	10,286	3,429
		Grant (Non-Wage)		
JAFURUNGA P.S	Lee	Sector Conditional	3,789	1,263
		Grant (Non-Wage)		
JUPALA P.S.	Ramogi	Sector Conditional	6,824	2,275
		Grant (Non-Wage)		
KOMKECH	Mvura	Sector Conditional	6,623	2,208
		Grant (Non-Wage)		
KUCWINY P.S.	Ramogi	Sector Conditional	10,182	3,394
		Grant (Non-Wage)		
KULEKULE NON-FORMAL	Vurr	Sector Conditional	3,387	1,129
		Grant (Non-Wage)		
LEE P.S.	Lee	Sector Conditional	6,092	2,031
		Grant (Non-Wage)		
OTHWOL	Ramogi	Sector Conditional	5,899	1,966
		Grant (Non-Wage)		
PADWOT P.S.	Ramogi	Sector Conditional	7,597	2,532
		Grant (Non-Wage)		
RAMOGI P.S.	Ramogi	Sector Conditional	6,494	2,165
		Grant (Non-Wage)		
Capital Purchases				

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Output : Provision of furniture to primary schools			15,040	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Acwera Akaba Primary School	Sector Development Grant	15,040	0
Sector : Health			192,563	7,436
Programme : Primary Healthcare			192,563	7,436
Higher LG Services				
Output : District healthcare management services			177,665	0
Item : 211101 General Staff Salaries				
Kucwiny HC III	Ramogi Got Aciko	Sector Conditional Grant (Wage)	138,495	0
Kikobe Jupala HC II	Lee Jupala	Sector Conditional Grant (Wage)	39,170	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,459	3,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADWOT MIDYERE HEALTH CENTRE I	Uduka	Sector Conditional Grant (Non-Wage)	6,459	3,216
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,439	4,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKOBEJUPALA HEALTH CENTRE II	Lee	Sector Conditional Grant (Non-Wage)	2,161	1,095
KUCWINY HEALTH CENTRE III	Ramogi	Sector Conditional Grant (Non-Wage)	6,278	3,126
Sector : Water and Environment			138,275	0
Programme : Rural Water Supply and Sanitation			138,275	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			65,715	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Acwera Akanga	Sector Development Grant	35,715	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mvura Lee	Donor Funding	30,000	0
Output : Borehole drilling and rehabilitation			72,560	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ramogi Aboradi	Sector Development ,, Grant	7,836	0

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Construction Services - Maintenance and Repair-400	Uduka Aboradi	Sector Development ,, Grant	7,836	0
Construction Services - Maintenance and Repair-400	Acwera Athingi	Sector Development ,, Grant	8,888	0
Construction Services - Water Schemes-418	Ramogi Cungalwoki	Sector Development , Grant	24,000	0
Construction Services - Water Schemes-418	Ramogi Kulugoma	Sector Development , Grant	24,000	0
Sector : Public Sector Management			3,609	2,804
Programme : District and Urban Administration			3,609	2,804
Lower Local Services				
Output : Lower Local Government Administration			3,609	2,804
Item : 263104 Transfers to other govt. units (Current)				
Kucwiny Sub County	Ramogi Kucwiny Sub County	Locally Raised Revenues	3,609	2,804
LCIII : Erussi			2,325,849	116,937
Sector : Agriculture			184,073	13,466
Programme : Agricultural Extension Services			44,383	8,382
Lower Local Services				
Output : LLG Extension Services (LLS)			44,383	8,382
Item : 263101 LG Conditional grants (Current)				
Erussi Sub county	Padolo Padolo	Sector Conditional Grant (Non-Wage)	17,013	8,382
Item : 263204 Transfers to other govt. units (Capital)				
Erussi	Padolo Padolo	Other Transfers from Central Government	27,370	0
Programme : District Production Services			139,691	5,084
Capital Purchases				
Output : Administrative Capital			8,701	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Padolo padolo	Sector Development Grant	6,501	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Pacaka Pacaka	Sector Development Grant	2,200	0
Output : Non Standard Service Delivery Capital			130,990	5,084
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Pacaka Pacaka	Other Transfers from Central Government	4,748	2,542

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Monitoring, Supervision and Appraisal - Workshops-1267	Payera Payera	Other Transfers from Central Government	7,652	2,542
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Pajur Pajur	Other Transfers from Central Government	118,590	0
Sector : Works and Transport			33,346	16,358
Programme : District, Urban and Community Access Roads			33,346	16,358
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,346	16,358
Item : 242003 Other				
Erussi sub-county	Payera Community access roads	Other Transfers from Central Government	18,346	16,358
Output : District Roads Maintenance (URF)			15,000	0
Item : 242003 Other				
Culvert installation on Erussi-Acwera road	Payera Erussi-Acwera road	Other Transfers from Central Government	15,000	0
Sector : Education			1,846,253	73,337
Programme : Pre-Primary and Primary Education			1,402,011	44,444
Higher LG Services				
Output : Primary Teaching Services			1,080,681	0
Item : 211101 General Staff Salaries				
Abongu P/S	Abongo Abongu P/S	Sector Conditional Grant (Wage)	75,613	0
Aor P/S	Payera Aor P/S	Sector Conditional Grant (Wage)	60,993	0
Athele P/S	Pajur Athele P/S	Sector Conditional Grant (Wage)	59,673	0
Avubu P/S	Padolo Avubu P/S	Sector Conditional Grant (Wage)	62,623	0
Avuru P/S	Pacaka Avuru P/S	Sector Conditional Grant (Wage)	89,808	0
Erussi P/S	Padolo Erussi P/S	Sector Conditional Grant (Wage)	100,645	0
Italia P/S	Padolo Italia P/S	Sector Conditional Grant (Wage)	80,254	0
Kelle P/S	Pajur Kelle P/S	Sector Conditional Grant (Wage)	77,782	0
Oboth P/S	Pajur Oboth P/S	Sector Conditional Grant (Wage)	88,507	0
Oriwo Acwera P/S	Pacaka Oriwo Acwera P/S	Sector Conditional Grant (Wage)	73,684	0

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Otwago P/S	Abongo Otwago P/S	Sector Conditional Grant (Wage)	6,364	0
Pacaka P/S	Pacaka Pacaka P/S	Sector Conditional Grant (Wage)	84,559	0
Pajur P/S	Pajur Pajur P/S	Sector Conditional Grant (Wage)	96,935	0
Pangere P/S	Pajur Pangere P/S	Sector Conditional Grant (Wage)	64,817	0
Ramogi Didi P/S	Padolo Ramogi Didi P/S	Sector Conditional Grant (Wage)	58,422	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			133,330	44,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGU P.S.	Abongo	Sector Conditional Grant (Non-Wage)	7,638	2,546
ADEIRA P7 SCHOOL	Payera	Sector Conditional Grant (Non-Wage)	6,841	2,280
AOR	Payera	Sector Conditional Grant (Non-Wage)	6,188	2,063
ATHELE P.S.	Pajur	Sector Conditional Grant (Non-Wage)	8,056	2,685
AVUBU P/S	Padolo	Sector Conditional Grant (Non-Wage)	6,712	2,237
AVURU P.S.	Pacaka	Sector Conditional Grant (Non-Wage)	8,177	2,726
Erussi P.S.	Padolo	Sector Conditional Grant (Non-Wage)	8,813	2,938
ITALIA	Padolo	Sector Conditional Grant (Non-Wage)	7,412	2,471
Kele P.S.	Pajur	Sector Conditional Grant (Non-Wage)	7,348	2,449
NYIPIR	Payera	Sector Conditional Grant (Non-Wage)	8,249	2,750
OBOOTH P.S.	Abongo	Sector Conditional Grant (Non-Wage)	8,346	2,782
ORIWO ACWERA P.S	Pacaka	Sector Conditional Grant (Non-Wage)	8,354	2,785
OTWAGO COPE CENTRE	Abongo	Sector Conditional Grant (Non-Wage)	2,807	936
PACAKA P.S.	Pacaka	Sector Conditional Grant (Non-Wage)	8,749	2,917
Pajur P.S.	Pajur	Sector Conditional Grant (Non-Wage)	11,091	3,697
PANGERE P.S.	Pajur	Sector Conditional Grant (Non-Wage)	7,831	2,610
PENJI PARENTS SCHOOL	Payera	Sector Conditional Grant (Non-Wage)	6,213	2,071
RAMOGI DIDI	Padolo	Sector Conditional Grant (Non-Wage)	4,506	1,502

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Capital Purchases				
Output : Classroom construction and rehabilitation			148,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pacaka Pacaka Primary School	Sector Development Grant	148,000	0
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Payera Pangere Primary School	Sector Development Grant	40,000	0
Programme : Secondary Education			444,241	28,894
Higher LG Services				
Output : Secondary Teaching Services			357,561	0
Item : 211101 General Staff Salaries				
Erussi SS	Padolo Erussi SS	Sector Conditional Grant (Wage)	357,561	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,681	28,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
ERUSSI SS	Padolo	Sector Conditional Grant (Non-Wage)	86,681	28,894
Sector : Health			256,531	8,848
Programme : Primary Healthcare			256,531	8,848
Higher LG Services				
Output : District healthcare management services			216,835	0
Item : 211101 General Staff Salaries				
Erussi HC II	Padolo Amelenju	Sector Conditional Grant (Wage)	39,170	0
Abongo HC II	Abongo Aroka	Sector Conditional Grant (Wage)	39,170	0
Jupanziri HC III	Pacaka Jupakubi	Sector Conditional Grant (Wage)	138,495	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,096	3,533
Item : 263367 Sector Conditional Grant (Non-Wage)				
OUR LADY OF FATIMA ORUSSI HEAL	Padolo	Sector Conditional Grant (Non-Wage)	7,096	3,533
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,600	5,315
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ABONGU HEALTH CENTRE II	Abongo	Sector Conditional Grant (Non-Wage)	2,161	1,095
ERUSSI HEALTH CENTRE II	Padolo	Sector Conditional Grant (Non-Wage)	2,161	1,095
JUPANZIRI HEALTH CENTRE III	Pacaka	Sector Conditional Grant (Non-Wage)	6,278	3,126
Output : Standard Pit Latrine Construction (LLS.)			22,000	0
Item : 263370 Sector Development Grant				
Abongo HC II	Abongo Aroka	Sector Development Grant	22,000	0
Sector : Public Sector Management			5,645	4,928
Programme : District and Urban Administration			5,645	4,928
Lower Local Services				
Output : Lower Local Government Administration			5,645	4,928
Item : 263104 Transfers to other govt. units (Current)				
Erussi Sub County	Padolo Erussi Sub County	Locally Raised Revenues	5,645	4,928
LCIII : Parombo			2,147,807	113,626
Sector : Agriculture			139,307	13,455
Programme : Agricultural Extension Services			44,383	8,371
Lower Local Services				
Output : LLG Extension Services (LLS)			44,383	8,371
Item : 263101 LG Conditional grants (Current)				
Parombo Sub county	Parwo Parwo	Sector Conditional Grant (Non-Wage)	17,013	8,371
Item : 263204 Transfers to other govt. units (Capital)				
Parombo	Parwo Parwo	Other Transfers from Central Government	27,370	0
Programme : District Production Services			94,924	5,084
Capital Purchases				
Output : Administrative Capital			3,464	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Parwo Parwo	Sector Development Grant	3,460	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Parwo Parwo	Sector Development Grant	4	0
Output : Non Standard Service Delivery Capital			91,460	5,084
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Workshops-1267	Ossi West Ossi West	Other Transfers from Central Government	7,652	5,084
Monitoring, Supervision and Appraisal - Workshops-1267	Padel North Padel North	Other Transfers from Central Government	4,748	5,084
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Pangere Pangere	Other Transfers from Central Government	79,060	0
Sector : Works and Transport			71,602	19,796
Programme : District, Urban and Community Access Roads			71,602	19,796
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,842	16,800
Item : 242003 Other				
Parombo sub-county	Parwo Community access roads	Other Transfers from Central Government	18,842	16,800
Output : District Roads Maintenance (URF)			52,760	2,995
Item : 242003 Other				
Manual maintenance of Ossi-Padel Centre-Pangere road	Padel South Ossi-Padel Centre-Pangere road	Other Transfers from Central Government	10,000	0
Mechanized maintenance of Padel-Pangere road	Pangere Padel-Pangere road	Other Transfers from Central Government	25,000	2,995
Manual maintenance of Parombo - Malara road	Parwo Parombo - Malara road	Other Transfers from Central Government	6,160	0
Manual maintenance of Parombo-Alego lower road	Parwo Parombo-Alego lower road	Other Transfers from Central Government	11,600	0
Sector : Education			1,579,857	69,828
Programme : Pre-Primary and Primary Education			1,234,364	43,109
Higher LG Services				
Output : Primary Teaching Services			1,105,036	0
Item : 211101 General Staff Salaries				
Alala NFE	Pangere Alala NFE	Sector Conditional Grant (Wage)	6,364	0
Alego P/S	Ossi East Alego P/S	Sector Conditional Grant (Wage)	70,605	0
Aliekra P/S	Pulum Aliekra P/S	Sector Conditional Grant (Wage)	74,328	0
Anyang P/S	Ossi East Anyang P/S	Sector Conditional Grant (Wage)	67,753	0

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Kisenge P/S	Parwo Kisenge P/S	Sector Conditional Grant (Wage)	66,627	0
Matutu P/S	Padel North Matutu P/S	Sector Conditional Grant (Wage)	76,458	0
Ossi P/S	Ossi East Ossi P/S	Sector Conditional Grant (Wage)	45,355	0
Padel P/S	Ossi West Padel P/S	Sector Conditional Grant (Wage)	101,203	0
Pagwata P/S	Pagwata Pagwata P/S	Sector Conditional Grant (Wage)	72,106	0
Parombo P/S	Parwo Parombo P/S	Sector Conditional Grant (Wage)	147,811	0
Penji Oryang P/S	Padel South Penji Oryang P/S	Sector Conditional Grant (Wage)	66,662	0
Pulum Aduku P/S	Pulum Pulum Aduku P/S	Sector Conditional Grant (Wage)	68,603	0
Pulum Alala P/S	Pulum Pulum Alala P/S	Sector Conditional Grant (Wage)	89,541	0
Raguka P/S	Padel North Raguka P/S	Sector Conditional Grant (Wage)	85,324	0
Thatha P/S	Parwo Thatha P/S	Sector Conditional Grant (Wage)	66,296	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			129,328	43,109
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALALA COPE CENTRE	Pangere	Sector Conditional Grant (Non-Wage)	2,099	700
ALEGO P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	8,684	2,895
ALIEKRA	Pulum	Sector Conditional Grant (Non-Wage)	8,716	2,905
ANYANG P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	6,519	2,173
KISENGE P.S	Parwo	Sector Conditional Grant (Non-Wage)	8,571	2,857
MATUTU P.S	Padel North	Sector Conditional Grant (Non-Wage)	7,364	2,455
OSSI P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	7,855	2,618
PADEL P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	14,143	4,714
PAGWATA	Pagwata	Sector Conditional Grant (Non-Wage)	8,773	2,924
PAROMBO P.S.	Parwo	Sector Conditional Grant (Non-Wage)	14,489	4,830
PENJI ORYANG P.S.	Padel North	Sector Conditional Grant (Non-Wage)	8,877	2,959
PULUM ADUKU P.S	Pulum	Sector Conditional Grant (Non-Wage)	7,919	2,640

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PULUM ALALA P. S	Pulum	Sector Conditional Grant (Non-Wage)	8,918	2,973
RAGUKA	Padel North	Sector Conditional Grant (Non-Wage)	9,207	3,069
THATHA P.S	Parwo	Sector Conditional Grant (Non-Wage)	7,195	2,398
Programme : Secondary Education			345,493	26,719
Higher LG Services				
Output : Secondary Teaching Services			305,415	0
Item : 211101 General Staff Salaries				
Parombo SS	Parwo Parombo SS	Sector Conditional Grant (Wage)	305,415	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,078	26,719
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAROMBO SS	Parwo	Sector Conditional Grant (Non-Wage)	40,078	26,719
Sector : Health			259,637	5,315
Programme : Primary Healthcare			259,637	5,315
Higher LG Services				
Output : District healthcare management services			216,988	0
Item : 211101 General Staff Salaries				
Ossi HC II	Ossi West Panga North	Sector Conditional Grant (Wage)	39,170	0
Parombo HC III	Parwo Parwo Central	Sector Conditional Grant (Wage)	138,648	0
Pagwata HC II	Pagwata Patongo	Sector Conditional Grant (Wage)	39,170	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,600	5,315
Item : 263367 Sector Conditional Grant (Non-Wage)				
OSSI HEALTH CENTRE II	Ossi East	Sector Conditional Grant (Non-Wage)	2,161	1,095
PAGWATA HEALTH CENTRE II	Pagwata	Sector Conditional Grant (Non-Wage)	2,161	1,095
PAROMBO HEALTH CENTRE III	Parwo	Sector Conditional Grant (Non-Wage)	6,278	3,126
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			32,049	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ossi East Panga North	Sector Development Grant	24,049	0

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Building Construction - General Construction Works-227	Parwo Parwo Central	Sector Development Grant	8,000	0
Sector : Water and Environment			93,834	0
Programme : Rural Water Supply and Sanitation			93,834	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			93,834	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Padel North Messi	Sector Development Grant	5,874	0
Construction Services - Water Schemes-418	Pangere Nyakagei	Sector Development Grant	24,000	0
Construction Services - Maintenance and Repair-400	Pangere Ogwar Bombo	Sector Development Grant	5,302	0
Construction Services - Water Schemes-418	Padel North Pamitu east	Sector Development Grant	24,000	0
Construction Services - Water Schemes-418	Ossi East Panga south	Sector Development Grant	24,000	0
Construction Services - Maintenance and Repair-400	Padel North Pataka central	Sector Development Grant	4,732	0
Construction Services - Maintenance and Repair-400	Padel North Raguka	Sector Development Grant	5,926	0
Sector : Public Sector Management			3,570	5,232
Programme : District and Urban Administration			3,570	5,232
Lower Local Services				
Output : Lower Local Government Administration			3,570	5,232
Item : 263104 Transfers to other govt. units (Current)				
Parombo Sub County	Parwo	Locally Raised Revenues	0	3,108
Parombo Town Council	Parwo Parombo Town Council	Locally Raised Revenues	3,570	2,124
LCIII : Atego			1,197,665	48,631
Sector : Agriculture			101,353	13,465
Programme : Agricultural Extension Services			44,383	8,381
Lower Local Services				
Output : LLG Extension Services (LLS)			44,383	8,381
Item : 263101 LG Conditional grants (Current)				
Atego Sub county	Paminya Upper Paminya	Sector Conditional Grant (Non-Wage)	17,013	8,381
Item : 263204 Transfers to other govt. units (Capital)				
Atego	Paminya Lower Paminya Lower	Other Transfers from Central Government	27,370	0

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Programme : District Production Services			56,970	5,084
Capital Purchases				
Output : Administrative Capital			5,040	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Pamora Upper Pamora	Sector Development Grant	1,040	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Pamora Upper Pamora Upper	Sector Development Grant	4,000	0
Output : Non Standard Service Delivery Capital			51,930	5,084
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	CENTRAL ZONE Central Zone	Other Transfers from Central Government	7,652	2,542
Monitoring, Supervision and Appraisal - Workshops-1267	Pamora Upper Pamora Upper	Other Transfers from Central Government	4,748	2,542
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Pamora Upper Pamora Upper	Other Transfers from Central Government	39,530	0
Sector : Works and Transport			84,939	19,539
Programme : District, Urban and Community Access Roads			84,939	19,539
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,555	9,411
Item : 242003 Other				
Atego sub-county	Paminya Upper Community access roads	Other Transfers from Central Government	10,555	9,411
Output : District Roads Maintenance (URF)			74,384	10,128
Item : 242003 Other				
Mechanized maintenance of Acwera-Erussi road	Pamora Upper Acwera-Erussi road	Other Transfers from Central Government	50,000	10,128
Manual maintenance of Ayila-Oweko-Erussi road	Paminya Upper Ayila-Oweko-Erussi road	Other Transfers from Central Government	10,944	0
Manual maintenance of Erussi-Acwera road	Pamora Upper Erussi-Acwera road	Other Transfers from Central Government	13,440	0
Sector : Education			835,381	10,968
Programme : Pre-Primary and Primary Education			335,381	7,868
Higher LG Services				

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Output : Primary Teaching Services			311,776	0
Item : 211101 General Staff Salaries				
Akanga P/S	Paminya Lower Akanga P/S	Sector Conditional Grant (Wage)	60,101	0
Paceru P/S	Paminya Upper Paceru P/S	Sector Conditional Grant (Wage)	99,221	0
Paminya P/S	Paminya Lower Paminya P/S	Sector Conditional Grant (Wage)	82,180	0
Ringe Memorial P/S	Pamora Upper Ringe Memorial P/S	Sector Conditional Grant (Wage)	70,275	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,605	7,868
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGA	Paminya Lower	Sector Conditional Grant (Non-Wage)	5,247	1,749
PACERU P.S	Paminya Lower	Sector Conditional Grant (Non-Wage)	9,674	3,225
PAMINYA	Paminya Lower	Sector Conditional Grant (Non-Wage)	8,684	2,895
Programme : Secondary Education			500,000	3,100
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			500,000	3,100
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Pamora Upper Oboko village	Sector Development Grant	500,000	3,100
Sector : Health			144,773	3,126
Programme : Primary Healthcare			144,773	3,126
Higher LG Services				
Output : District healthcare management services			138,495	0
Item : 211101 General Staff Salaries				
Paminya HC III	Paminya Upper Nyayamu	Sector Conditional Grant (Wage)	138,495	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,278	3,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAMINYA HEALTH CENTRE III	Paminya Lower	Sector Conditional Grant (Non-Wage)	6,278	3,126
Sector : Water and Environment			29,476	0
Programme : Rural Water Supply and Sanitation			29,476	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			29,476	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Paminya Lower Akanga	Sector Development Grant	24,000	0
Construction Services - Maintenance and Repair-400	Paminya Lower Paminya ayilla	Sector Development Grant	5,476	0
Sector : Public Sector Management			1,744	1,533
Programme : District and Urban Administration			1,744	1,533
Lower Local Services				
Output : Lower Local Government Administration			1,744	1,533
Item : 263104 Transfers to other govt. units (Current)				
Atego Sub County	Paminya Upper Atego Sub County	Locally Raised Revenues	1,744	1,533
LCIII : Akworo			1,597,944	76,515
Sector : Agriculture			102,498	13,466
Programme : Agricultural Extension Services			33,686	8,382
Lower Local Services				
Output : LLG Extension Services (LLS)			33,686	8,382
Item : 263101 LG Conditional grants (Current)				
Akworo Sub county	Kasato Kasato	Sector Conditional Grant (Non-Wage)	15,013	8,382
Item : 263204 Transfers to other govt. units (Capital)				
Akworo	Murusi Murusi	Other Transfers from Central Government	18,673	0
Programme : District Production Services			68,813	5,084
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kasato Kasato	Sector Development Grant	4,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kituna Kituna	Sector Development Grant	3,000	0
Output : Non Standard Service Delivery Capital			61,813	5,084
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kasato Kasato	Other Transfers from Central Government	7,652	2,542

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Monitoring, Supervision and Appraisal - Fuel-2180	Murusi Murusi	Other Transfers from Central Government	4,748	2,542
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kituna Kituna	Other Transfers from Central Government	49,413	0
Sector : Works and Transport			13,973	12,459
Programme : District, Urban and Community Access Roads			13,973	12,459
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,973	12,459
Item : 242003 Other				
Akworo sub-county	Kasato Community access roads	Other Transfers from Central Government	13,973	12,459
Sector : Education			1,172,951	42,930
Programme : Pre-Primary and Primary Education			890,846	31,988
Higher LG Services				
Output : Primary Teaching Services			794,879	0
Item : 211101 General Staff Salaries				
Akuru P/S	Rero Akuru P/S	Sector Conditional Grant (Wage)	38,921	0
Angaba P/S	Kasato Angaba P/S	Sector Conditional Grant (Wage)	94,516	0
Apiko P/S	Kituna Apiko P/S	Sector Conditional Grant (Wage)	59,780	0
Arodi Public P/S	Kasato Arodi Public P/S	Sector Conditional Grant (Wage)	57,935	0
Ayugi P/S	Kituna Ayugi P/S	Sector Conditional Grant (Wage)	33,169	0
Gotlembe P/S	Murusi Gotlembe P/S	Sector Conditional Grant (Wage)	48,792	0
Jupagilo P/S	Pakolo Jupagilo P/S	Sector Conditional Grant (Wage)	73,201	0
Munduriema P/S	Murusi Munduriema P/S	Sector Conditional Grant (Wage)	38,532	0
Mungujakisa P/S	Rero Mungujakisa P/S	Sector Conditional Grant (Wage)	52,724	0
Murusi P/S	Murusi Murusi P/S	Sector Conditional Grant (Wage)	67,410	0
Nyaful NFE	Kasato Nyaful NFE	Sector Conditional Grant (Wage)	6,087	0
Nyarundier P/S	Nyarundier Nyarundier P/S	Sector Conditional Grant (Wage)	63,887	0
Oguta Hill P/S	Kasato Oguta Hill P/S	Sector Conditional Grant (Wage)	44,037	0

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Olando P/S	Nyarundier Olando P/S	Sector Conditional Grant (Wage)	47,341	0
Rero P/S	Rero Rero P/S	Sector Conditional Grant (Wage)	68,547	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,966	31,988
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURU P.S	Rero	Sector Conditional Grant (Non-Wage)	4,908	1,636
Angaba	Kasato	Sector Conditional Grant (Non-Wage)	10,198	3,399
APIKO P/S	Kituna	Sector Conditional Grant (Non-Wage)	6,953	2,318
ARODI PUBLIC P/S	Kasato	Sector Conditional Grant (Non-Wage)	5,931	1,977
AYUGI P/S	Kituna	Sector Conditional Grant (Non-Wage)	6,011	2,004
GOT LEMBE P.S	Murusi	Sector Conditional Grant (Non-Wage)	6,599	2,200
JUPAGILO P.S.	Pakolo	Sector Conditional Grant (Non-Wage)	8,612	2,871
MUNDURYEMA P.S.	Murusi	Sector Conditional Grant (Non-Wage)	4,820	1,606
MUNGU JAKISA	Rero	Sector Conditional Grant (Non-Wage)	6,663	2,221
MURUSI	Murusi	Sector Conditional Grant (Non-Wage)	7,452	2,484
NYAFUL COPE CENTRE	Kasato	Sector Conditional Grant (Non-Wage)	2,179	726
NYARUNDIER P.S	Kasato	Sector Conditional Grant (Non-Wage)	7,163	2,388
OGUTA HILL	Kasato	Sector Conditional Grant (Non-Wage)	5,166	1,722
OLANDO P.S	Kasato	Sector Conditional Grant (Non-Wage)	5,874	1,958
RERO	Rero	Sector Conditional Grant (Non-Wage)	7,436	2,479
Programme : Secondary Education			282,106	10,942
Higher LG Services				
Output : Secondary Teaching Services			249,281	0
Item : 211101 General Staff Salaries				
Akworo SS	Kasato Akworo SS	Sector Conditional Grant (Wage)	249,281	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,825	10,942
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AKWORO SS	Kasato	Sector Conditional Grant (Non-Wage)	32,825	10,942
Sector : Health			186,104	4,220
Programme : Primary Healthcare			186,104	4,220
Higher LG Services				
Output : District healthcare management services			177,665	0
Item : 211101 General Staff Salaries				
Akworo HC III	Kasato	Sector Conditional Grant (Wage)	138,495	0
	Ayao			
Kituna HC II	Kituna	Sector Conditional Grant (Wage)	39,170	0
	Odhiru			
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,439	4,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO HEALTH CENTRE III	Kasato	Sector Conditional Grant (Non-Wage)	6,278	3,126
KITUNA HEALTH CENTRE II	Kituna	Sector Conditional Grant (Non-Wage)	2,161	1,095
Sector : Water and Environment			58,812	0
Programme : Rural Water Supply and Sanitation			58,812	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			58,812	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kasato Akuru	Sector Development , Grant	5,010	0
Construction Services - Water Schemes-418	Kasato Kasato central	Sector Development , Grant	24,000	0
Construction Services - Water Schemes-418	Murusi Nyapany	Sector Development , Grant	24,000	0
Construction Services - Maintenance and Repair-400	Murusi Olando	Sector Development , Grant	5,802	0
Sector : Public Sector Management			63,606	3,440
Programme : District and Urban Administration			3,606	3,440
Lower Local Services				
Output : Lower Local Government Administration			3,606	3,440
Item : 263104 Transfers to other govt. units (Current)				
Akworo Sub County	Kasato Akworo Sub County	Locally Raised Revenues	3,606	3,440
Programme : Local Government Planning Services			60,000	0
Capital Purchases				

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Output : Administrative Capital	60,000	0
Item : 281501 Environment Impact Assessment for Capital Works		
Environmental Impact Assessment - Stakeholder Engagement-502	Kasato Donor Funding Kasato village	60,000 0
LCIII : Missing Subcounty	1,852,767	316,276
Sector : Agriculture	421,450	0
Programme : District Production Services	421,450	0
Capital Purchases		
Output : Non Standard Service Delivery Capital	421,450	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Pakwach-Jonam Other Transfers from Central Government	45,914 0
Item : 312301 Cultivated Assets		
Cultivated Assets - Seedlings-426	Missing Parish Pakwach Other Transfers from Central Government	375,536 0
Sector : Education	527,907	5,267
Programme : Pre-Primary and Primary Education	10,407	5,267
Capital Purchases		
Output : Non Standard Service Delivery Capital	10,407	5,267
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Headquarters Sector Development Grant	10,407 5,267
Programme : Education & Sports Management and Inspection	517,500	0
Capital Purchases		
Output : Administrative Capital	517,500	0
Item : 312104 Other Structures		
Materials and supplies - Assorted Materials-1163	Missing Parish Headquarter Donor Funding	500,000 0
Item : 312202 Machinery and Equipment		
Machinery and Equipment - Assorted Equipment-1006	Missing Parish Headquarters Sector Development Grant	17,500 0
Sector : Social Development	891,159	299,849
Programme : Community Mobilisation and Empowerment	891,159	299,849
Capital Purchases		
Output : Administrative Capital	300,000	250,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works		

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Entire District	Other Transfers from Central Government	30,000	200,000
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish Entire District	Other Transfers from Central Government	270,000	50,000
Output : Non Standard Service Delivery Capital			591,159	49,849
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Entire District	Other Transfers from Central Government	36,519	24,075
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish Entire District	Other Transfers from Central Government	544,640	25,774
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarters	District Discretionary Development Equalization Grant	5,000	24,075
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Headquarters	District Discretionary Development Equalization Grant	5,000	0
Sector : Public Sector Management			12,251	11,160
Programme : Local Government Planning Services			12,251	11,160
Capital Purchases				
Output : Administrative Capital			12,251	11,160
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Missing Parish Central village	District Discretionary Development Equalization Grant	12,251	11,160