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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Mr. Odap Francis

Date: 03/02/2020

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

Vote:545 Nebbi District Quarter2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	92,799	141,089	152%
Discretionary Government Transfers	4,948,547	2,770,160	56%
Conditional Government Transfers	21,912,649	10,959,327	50%
Other Government Transfers	5,602,671	290,804	5%
External Financing	1,870,000	426,235	23%
Total Revenues shares	**34,426,667**	**14,587,614**	**42%**

Overall Expenditure Performance by Workplan

Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,491,224	2,719,527	2,422,350	36%	32%	89%
Finance	441,580	254,858	227,230	58%	51%	89%
Statutory Bodies	629,929	292,548	219,891	46%	35%	75%
Production and Marketing	3,865,451	1,066,782	793,490	28%	21%	74%
Health	6,215,507	2,962,220	2,694,453	48%	43%	91%
Education	12,412,624	5,912,002	4,877,953	48%	39%	83%
Roads and Engineering	852,263	329,380	137,155	39%	16%	42%
Water	594,519	358,187	68,113	60%	11%	19%
Natural Resources	314,272	149,185	114,644	47%	36%	77%
Community Based Services	757,959	254,692	231,651	34%	31%	91%
Planning	660,191	210,438	179,209	32%	27%	85%
Internal Audit	65,249	25,293	18,176	39%	28%	72%
Trade, Industry and Local Development	125,898	52,502	25,136	42%	20%	48%
Grand Total	**34,426,667**	**14,587,614**	**12,009,451**	**42%**	**35%**	**82%**
Wage	*15,507,404*	*7,753,702*	*7,423,288*	*50%*	*48%*	*96%*
Non-Wage Reccurent	*8,167,552*	*3,675,028*	*3,183,486*	*45%*	*39%*	*87%*
Domestic Devt	*8,881,710*	*2,732,649*	*1,017,985*	*31%*	*11%*	*37%*
Donor Devt	*1,870,000*	*426,235*	*402,692*	*23%*	*22%*	*94%*

Vote:545 Nebbi District Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

During the secod Quarter, the district cumulatively received 14.587 billion shillings representing 42% of the annual budget. Of which locally generated revenue performed at 152% because the local revenue was reduced by half by Parliament. Other revenue sources like Discretionary Government transfer performed at 56%, Conditional government transfer at 50%, External financing at 23 and Other Government transfers at only 5% because funds from projects were not received like ACDP, NUSAF3 and UMFSNP were disbursed partially. The funds were spent according to the approved work plan mainly on wages performed at 97%, non-wage recurrent performed at 85% and Development budget only at 31% due to delayed award of contracts by evaluation committee. By the end of the quarter, the district had over 3 billion shillings mainly for infrastructure development. The key physical performance include rehabilitation of infrastructure development, drilling of boreholes, construction of classrooms, latrines, supply of furniture, medical equipment and drugs, machinery and motorcycles.

Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	**92,799**	**141,089**	**152 %**
Local Services Tax	0	31,659	7050973 %
Land Fees	5,000	15,981	320 %
Other Goods - Local	5,000	2,752	55 %
Business licenses	5,000	2,468	49 %
Miscellaneous and unidentified taxes	5,000	9,113	182 %
Interest from other government units	5,000	1,250	25 %
Rent & Rates - Non-Produced Assets – from other Govt units	5,000	2,500	50 %
Sale of non-produced Government Properties/assets	25,000	6,269	25 %
Park Fees	5,000	3,602	72 %
Animal & Crop Husbandry related Levies	4,000	11,369	284 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	0	0 %
Registration of Businesses	2,000	500	25 %
Agency Fees	9,000	7,500	83 %
Market /Gate Charges	5,000	9,614	192 %
Other Fees and Charges	5,000	3,000	60 %
Miscellaneous receipts/income	5,799	33,511	578 %
2a.Discretionary Government Transfers	**4,948,547**	**2,770,160**	**56 %**
District Unconditional Grant (Non-Wage)	705,134	352,567	50 %
District Discretionary Development Equalization Grant	1,775,318	1,183,546	67 %
Urban Unconditional Grant (Wage)	6,660	3,330	50 %
District Unconditional Grant (Wage)	2,461,434	1,230,717	50 %
2b.Conditional Government Transfers	**21,912,649**	**10,959,327**	**50 %**
Sector Conditional Grant (Wage)	13,039,310	6,519,655	50 %
Sector Conditional Grant (Non-Wage)	2,824,568	1,102,397	39 %
Sector Development Grant	1,838,901	1,225,934	67 %
Transitional Development Grant	243,146	127,978	53 %

Pension for Local Governments	3,131,071	1,565,536	50 %
Gratuity for Local Governments	835,653	417,827	50 %
2c. Other Government Transfers	**5,602,671**	**290,804**	**5 %**
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,330,000	24,988	1 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	479,253	103,026	21 %
Uganda Women Enterpreneurship Program(UWEP)	0	0	0 %
Vegetable Oil Development Project	70,080	0	0 %
Youth Livelihood Programme (YLP)	300,000	10,928	4 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	903,405	65,290	7 %
Support to Production Extension Services	0	0	0 %
Infectious Diseases Institute (IDI)	50,400	0	0 %
Neglected Tropical Diseases (NTDs)	48,673	0	0 %
Agriculture Cluster Development Project (ACDP)	1,400,860	86,571	6 %
3. External Financing	**1,870,000**	**426,235**	**23 %**
United Nations Children Fund (UNICEF)	1,190,000	53,132	4 %
World Health Organisation (WHO)	300,000	300,000	100 %
Global Alliance for Vaccines and Immunization (GAVI)	360,000	46,111	13 %
United Nations Expanded Programme on Immunisation (UNEPI)	0	6,993	0 %
Belgium Technical Cooperation (BTC)	20,000	20,000	100 %
Total Revenues shares	**34,426,667**	**14,587,614**	**42 %**

Cumulative Performance for Locally Raised Revenues

During the second Quarter the district cumulatively received 141.089 million shillings as locally generated revenue representing 2%. This is fair good performance with following revenue sources performing quite well. They are Local service tax, Market gates, agency fees and sale of non- produced government property. While the following revenue sources performed poorly. They are ground rent, registration of business, rent and rates and sale of government assets because these economic units were not assessment and rates were not reviewed.

Cumulative Performance for Central Government Transfers

A total of 14.019 billion shillings was cumulatively received from Central Government as discretionary government transfer, Conditional Government transfers and Other Government transfers representing 96%. Overall this is good performance where Discretionary government transfers performed at 56%, Conditional grant at 50 only Other government transfers performed at 5% because project funds were partially received. e.g UMFSNP, YLP and ACDP

Cumulative Performance for Other Government Transfers

A total of 290.804 million shillings was received representing only 5% of the annual budget. This is poor revenue performance against the target. This poor performance is due partial disbursement of project funds like NUSAF3, YLP, WEP, UMSFSNP and ACDP among others.

Vote:545 Nebbi District Quarter2

Cumulative Performance for External Financing

Cumulatively the District received 426.235 million shillings from Donors representing 23% of the annual budget. This is poor revenue performance as it does not meet the target. This is because the donors use calendar year while the districts use financial years. However, the main source is from UNICEF support mainly in Health care services, education and water. Other donors like IDI and BTC also contributed substantially.

Vote:545 Nebbi District Quarter2

Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	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	395,445	266,838	67 %	98,861	181,102	183 %
District Production Services	3,470,005	526,652	15 %	867,501	245,106	28 %
Sub- Total	***3,865,451***	***793,490***	***21 %***	***966,363***	***426,208***	***44 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	767,263	118,053	15 %	191,816	49,904	26 %
District Engineering Services	85,000	34,102	40 %	21,250	1,695	8 %
Sub- Total	***852,263***	***152,155***	***18 %***	***213,066***	***51,599***	***24 %***
Sector: Tourism, Trade and Industry						
Commercial Services	125,898	25,136	20 %	31,475	11,387	36 %
Sub- Total	***125,898***	***25,136***	***20 %***	***31,475***	***11,387***	***36 %***
Sector: Education						
Pre-Primary and Primary Education	7,885,642	3,673,797	47 %	1,971,410	1,792,288	91 %
Secondary Education	3,476,521	1,138,043	33 %	869,130	440,042	51 %
Skills Development	168,592	2,434	1 %	42,148	0	0 %
Education & Sports Management and Inspection	876,869	63,673	7 %	219,217	63,673	29 %
Special Needs Education	5,000	7	0 %	1,250	7	1 %
Sub- Total	***12,412,624***	***4,877,953***	***39 %***	***3,103,156***	***2,296,010***	***74 %***
Sector: Health						
Primary Healthcare	1,420,696	456,645	32 %	355,174	408,696	115 %
District Hospital Services	469,827	234,914	50 %	117,457	117,457	100 %
Health Management and Supervision	4,324,983	2,002,894	46 %	1,081,246	1,020,056	94 %
Sub- Total	***6,215,507***	***2,694,453***	***43 %***	***1,553,877***	***1,546,209***	***100 %***
Sector: Water and Environment						
Rural Water Supply and Sanitation	594,519	68,113	11 %	148,630	40,574	27 %
Natural Resources Management	314,272	114,644	36 %	78,568	61,264	78 %
Sub- Total	***908,792***	***182,757***	***20 %***	***227,198***	***101,838***	***45 %***
Sector: Social Development						
Community Mobilisation and Empowerment	757,959	231,651	31 %	189,490	199,409	105 %
Sub- Total	***757,959***	***231,651***	***31 %***	***189,490***	***199,409***	***105 %***
Sector: Public Sector Management						
District and Urban Administration	7,491,224	2,422,350	32 %	1,872,806	1,360,942	73 %
Local Statutory Bodies	629,929	219,891	35 %	157,482	155,453	99 %
Local Government Planning Services	660,191	179,709	27 %	165,048	117,349	71 %
Sub- Total	***8,781,344***	***2,821,950***	***32 %***	***2,195,336***	***1,633,744***	***74 %***
Sector: Accountability						

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Financial Management and Accountability(LG)	441,580	229,730	52 %	110,395	128,159	116 %
Internal Audit Services	65,249	18,176	28 %	16,312	8,254	51 %
Sub- Total	***506,829***	***247,906***	***49 %***	***126,707***	***136,413***	***108 %***
Grand Total	**34,426,667**	**12,027,451**	**35 %**	**8,606,667**	**6,402,815**	**74 %**

Vote:545 Nebbi District Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**4,911,327**	**2,519,276**	**51%**	**1,506,756**	**1,221,287**	**81%**
District Unconditional Grant (Non-Wage)	90,059	51,028	57%	22,515	25,514	113%
District Unconditional Grant (Wage)	807,573	441,282	55%	201,893	185,179	92%
Gratuity for Local Governments	835,653	417,827	50%	208,913	208,913	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	40,310	40,274	100%	289,002	17,248	6%
Pension for Local Governments	3,131,071	1,565,536	50%	782,768	782,768	100%
Urban Unconditional Grant (Wage)	6,660	3,330	50%	1,665	1,665	100%
Development Revenues	**2,579,897**	**200,251**	**8%**	**685,138**	**101,717**	**15%**
District Discretionary Development Equalization Grant	141,375	94,250	67%	35,344	47,125	133%
Multi-Sectoral Transfers to LLGs_Gou	98,522	74,346	75%	64,794	38,970	60%
Other Transfers from Central Government	2,330,000	24,988	1%	582,500	12,288	2%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	**7,491,224**	**2,719,527**	**36%**	**2,191,894**	**1,323,003**	**60%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	814,233	300,910	37%	203,558	136,520	67%
Non Wage	4,097,094	1,980,907	48%	1,024,273	1,115,629	109%
Development Expenditure						
Domestic Development	2,579,897	140,533	5%	644,974	108,793	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**7,491,224**	**2,422,350**	**32%**	**1,872,806**	**1,360,942**	**73%**

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C: Unspent Balances				
Recurrent Balances	**237,459**	**9%**		
Wage	143,702			
Non Wage	93,757			
Development Balances	**59,718**	**30%**		
Domestic Development	59,718			
External Financing	0			
Total Unspent	**297,177**	**11%**		

Summary of Workplan Revenues and Expenditure by Source

In the Quarter under review, the Department Cumulatively received 2.719 billion shillings and Quarterly out-turn of 1.323 billion against the annual budget of 7.491 billion and quarterly planned revenue of 2.19 billion representing 36% and 60% respectively. This shows under performance. However, District Unconditional Grant - Now-wage and Wage over performed above 100% because more funds were warranted in the quarter. Local Revenue under performed with 0% due to under appropriation of Local Revenue by Parliament and. NUSAF 3 under performed at 3% due to none release of NUSAF 3 funds. Multi-sectoral transfers to LLGs_Non Wage indicates an under performance of 6% due to error in the quarterly plan. Out the funds received, 67% was spent on wage while 105% was spent on recurrent costs including payment of pensions and gratuity. Only 17% of the funds released for Domestic Development were spent.

Reasons for unspent balances on the bank account

Wage remained unspent because of the recruitment process that was waiting clearance. Non-wage was not spent because some pensioners had not accessed the payroll. Domestic Development was not spent because of delay in commencement of work by contractors.

Highlights of physical performance by end of the quarter

The physical performances among others were payment of staff salaries, pension and gratuity. Government Policies, Projects and Programmes were coordinated, implemented, monitored and supervised. Contractor for construction works outsourced. Process for contracting service provider for supplies initiated.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**366,827**	**201,998**	**55%**	**439,556**	**105,696**	**24%**
District Unconditional Grant (Non-Wage)	102,346	47,933	47%	25,586	23,966	94%
District Unconditional Grant (Wage)	231,827	105,837	46%	57,957	56,851	98%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	32,655	48,228	148%	356,013	24,878	7%
Development Revenues	**74,753**	**52,860**	**71%**	**18,688**	**25,088**	**134%**
District Discretionary Development Equalization Grant	43,922	29,281	67%	10,980	14,641	133%
Multi-Sectoral Transfers to LLGs_Gou	30,831	23,579	76%	7,708	10,447	136%
Total Revenues shares	**441,580**	**254,858**	**58%**	**458,244**	**130,784**	**29%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,827	105,837	46%	57,957	56,851	98%
Non Wage	135,000	86,932	64%	33,750	49,450	147%
Development Expenditure						
Domestic Development	74,753	36,961	49%	18,688	21,858	117%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**441,580**	**229,730**	**52%**	**110,395**	**128,159**	**116%**
C: Unspent Balances						
Recurrent Balances		**9,229**	**5%**			
Wage		0				
Non Wage		9,229				
Development Balances		**15,899**	**30%**			
Domestic Development		15,899				
External Financing		0				
Total Unspent		**25,128**	**10%**			

Summary of Workplan Revenues and Expenditure by Source

The Cumulative revenue work plan for the period was shs 254,858,000 consisting of recurrent revnue of shs 201.998 million shillings and development revenue of shs 52.86 million shillings representing58% of the annual budget. Quarterly outturn of 130.784 million shillings representing 29%. This is under performance in revenue target because of non-allocation of local revenue. However, other revenue sources performed quite well for example DDEG, Unconditional grant wage and non-wage. On expenditure, the department spent 229.73 million shillings mainly on wage performing at 98%, non-wage performed at 147% and development grant performed at 117%. The balance of shs 25,128,000 of which shs 9,229,000 is recurrent and shs 15,899,000 is development fund

Reasons for unspent balances on the bank account

i. the balance of non wage of shs 9,229,000 was for accountable stationary ii. while the balance of development funds is for funding the budget approval processes which take activities shall be in Q3

Highlights of physical performance by end of the quarter

i) salaries for the period were paid ii) Local Revenue sensitization was done by finance committee among the stakeholders in the sub county iii) Operational costs financed such as stationary and ifms recurrent costs for fuel and minor repairs for Generator iv) Support supervision conducted at LLGs in areas of Financial accounting and reporting v) Follow upon LR supplementary budgets were made twice with MoFED to upload the the budget v) Overall Locally Generated Revenue collected was Shs 202,061,214 out of the budget of shs 251,654,200 which is 80%.of which shs 101,962,820 was collected during the period including garnished fund which was returned

Vote:545 Nebbi District Quarter2

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**624,929**	**289,214**	**46%**	**386,559**	**158,472**	**41%**
District Unconditional Grant (Non-Wage)	286,736	145,163	51%	71,684	73,479	103%
District Unconditional Grant (Wage)	291,340	93,853	32%	72,835	46,926	64%
Locally Raised Revenues	25,524	21,499	84%	6,381	21,499	337%
Multi-Sectoral Transfers to LLGs_NonWage	21,329	28,700	135%	235,659	16,568	7%
Development Revenues	**5,000**	**3,333**	**67%**	**1,250**	**1,667**	**133%**
District Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	1,667	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	**629,929**	**292,548**	**46%**	**387,809**	**160,139**	**41%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	291,340	92,818	32%	72,835	45,892	63%
Non Wage	333,589	125,607	38%	83,397	109,561	131%
Development Expenditure						
Domestic Development	5,000	1,466	29%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**629,929**	**219,891**	**35%**	**157,482**	**155,453**	**99%**
C: Unspent Balances						
Recurrent Balances		**70,789**	**24%**			
Wage		1,035				
Non Wage		69,754				
Development Balances		**1,867**	**56%**			
Domestic Development		1,867				
External Financing		0				
Total Unspent		**72,656**	**25%**			

Vote:545 Nebbi District Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department's quarterly out-turn was 160.139 million shillings which represents 41% of the total Quarterly planned revenue. This was a fair performance because of 337% out turn of for Locally Raised Renues and only 7% reelased for Multisectoral Transfers to LLGs. The department spent 155,453 million shillings mainly on Non Wage andWage and nil under Domestic Development representing 99% of the total received revenue. By the end of the Quarter 72,656 million shillings remained on account as unspent balance mainly on Non Wage and Domestic Development accounting for 25% of the total revenue received due to patial payment of Exgratia Allowances to LCIs and LC IIs.

Reasons for unspent balances on the bank account

Partial Payment of Ex gratia and Expenditure on DDEG

Highlights of physical performance by end of the quarter

DSC held 1 sitting to handle submissions received, Held 1 Council Meeting, 1 Committee, 1 BusinessCommittee Meeting & 4 DEC meetings, Held 4 Contracts Committee Meetings and Published 2 Adverts bids and 1 for Revenue Sources. Held 1 Land Board meeting, received 11 land applications and approved 35. Reviewed Land Compensation Rates.

Vote:545 Nebbi District Quarter2

Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,064,482**	**571,305**	**54%**	**524,688**	**288,837**	**55%**
District Unconditional Grant (Non-Wage)	9,603	2,500	26%	2,401	2,500	104%
District Unconditional Grant (Wage)	390,720	233,694	60%	97,680	116,847	120%
Locally Raised Revenues	3,882	2,282	59%	970	2,282	235%
Multi-Sectoral Transfers to LLGs_NonWage	6,946	6,164	89%	260,304	3,876	1%
Sector Conditional Grant (Non-Wage)	161,962	80,981	50%	40,490	40,490	100%
Sector Conditional Grant (Wage)	491,369	245,685	50%	122,842	122,842	100%
Development Revenues	**2,800,968**	**495,478**	**18%**	**700,242**	**285,649**	**41%**
Multi-Sectoral Transfers to LLGs_Gou	335,329	282,753	84%	83,832	168,646	201%
Other Transfers from Central Government	2,374,345	151,861	6%	593,586	86,571	15%
Sector Development Grant	91,294	60,863	67%	22,824	30,431	133%
Total Revenues shares	**3,865,451**	**1,066,782**	**28%**	**1,224,930**	**574,486**	**47%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	882,089	356,470	40%	220,522	116,781	53%
Non Wage	182,393	55,574	30%	45,598	28,361	62%
Development Expenditure						
Domestic Development	2,800,968	381,446	14%	700,242	281,066	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**3,865,451**	**793,490**	**21%**	**966,363**	**426,208**	**44%**
C: Unspent Balances						
Recurrent Balances		**159,261**	**28%**			
Wage		122,908				
Non Wage		36,353				
Development Balances		**114,032**	**23%**			

Domestic Development	114,032			
External Financing	0			
Total Unspent	**273,292**	**26%**		

Summary of Workplan Revenues and Expenditure by Source

During the quarter the Department received a cumulative total sum of Shs. 1.066782 billion shillings representing 28% of the annual budget and shs 574.486 million received in the quarter which is 47 % of the quarterly budget. This is fair revenue performance with most revenue sources performing at 100% and above except Multi-sectoral transfers to LLGs- Non wage and Other transfers from Central Government that performed 1% and 15% reason being LLGs do not follow their work plans and Uganda Multi-sectoral Food Security and Nutrition Project funds are released based on seasons respectively. On expenditure, the department spent 253.886 million shillings mainly on wages performing at 53%, non-wage recurrent at 54% and Development grants performed at 16% because all the projects were still being awarded and evaluated by the Contracts Committees. By the end of the Quarter, the department had 125.014 million shillings remaining on account as unspent balance.

Reasons for unspent balances on the bank account

Delays in procurement processes especially awards of development projects, delayed release of funds to the district due to late warranting of funds. Hence this affected implementation of the planned quarter activities. There were also case of delays in IFMS processes to access funds timely.

Highlights of physical performance by end of the quarter

The major achievements were registered in agricultural extension services in all LLGs, Pest and disease surveillance and control on crops in all LLGs and vaccination of poultry in Akworo, Nyaravur, Kucwiny and Erussi, Supporting 1 modal fish farmer with 1000 fish fingerlings and fish feeds, rehabilitating 3 demonstration fish ponds in Ndhewand Nebbi MC. dissemination work shop for production and Natural resource management Ordinance, monitoring of project activities by Production Committee and DEC. Others were the usual operational costs including routine vehicle maintenance, supply of 5 new tyres for 1 vehicle, staff salaries for the 3 months paid to all the production staff, monitoring projects by district and Sub county stakeholders and office operational costs in all the sub sectors.

Vote:545 Nebbi District Quarter2

Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**4,856,604**	**2,375,957**	**49%**	**1,453,045**	**1,191,362**	**82%**
District Unconditional Grant (Non-Wage)	15,318	3,829	25%	3,829	3,829	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,500	1,350	54%	625	1,350	216%
Multi-Sectoral Transfers to LLGs_NonWage	10,432	6,137	59%	241,502	3,862	2%
Other Transfers from Central Government	99,073	0	0%	24,768	0	0%
Sector Conditional Grant (Non-Wage)	701,153	350,577	50%	175,288	175,289	100%
Sector Conditional Grant (Wage)	4,028,127	2,014,064	50%	1,007,032	1,007,032	100%
Development Revenues	**1,358,903**	**586,263**	**43%**	**339,726**	**327,708**	**96%**
District Discretionary Development Equalization Grant	100,000	66,667	67%	25,000	33,333	133%
External Financing	980,000	373,104	38%	245,000	211,792	86%
Multi-Sectoral Transfers to LLGs_Gou	15,353	4,912	32%	3,838	1,137	30%
Sector Development Grant	30,405	20,270	67%	7,601	10,135	133%
Transitional Development Grant	233,146	121,311	52%	58,286	71,311	122%
Total Revenues shares	**6,215,507**	**2,962,220**	**48%**	**1,792,771**	**1,519,070**	**85%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,028,127	1,957,892	49%	1,007,032	978,094	97%
Non Wage	828,477	349,895	42%	207,119	181,449	88%
Development Expenditure						
Domestic Development	378,903	37,106	10%	94,726	37,106	39%
External Financing	980,000	349,560	36%	245,000	349,560	143%
Total Expenditure	**6,215,507**	**2,694,453**	**43%**	**1,553,877**	**1,546,209**	**100%**
C: Unspent Balances						

Recurrent Balances	**68,170**	**3%**		
Wage	56,171			
Non Wage	11,998			
Development Balances	**199,597**	**34%**		
Domestic Development	176,054			
External Financing	23,543			
Total Unspent	**267,767**	**9%**		

Summary of Workplan Revenues and Expenditure by Source

During the Quarter two, the Department cumulatively received 2.962 billion shillings and 1.519 billion shillings Quarterly out-turn representing 48% and 85% of the Annual approved budget respectively. The revenue performance was fairly good because District Unconditional Grant-non-wage, Sector Conditional Grant-NW, and Sector Conditional Grant-Wage all performed at 100%,. Locally Raised Revenue performed at 216% (this was because of the combined release of both Quarter one and two at once). On the expenditure, the Department spent 1.546 billion shillings during the Quarter representing 43% of the Annual Approved budget. Most of the unspent funds were Domestic Development funds

Reasons for unspent balances on the bank account

Delayed recruitment of staff to consume the wage, Enabel donated a set of motor vehicle tyres saving the Department some funds and procurement process were still at award stage in order to spend Development funds

Highlights of physical performance by end of the quarter

Payment of Salaries, Support supervision of lower health facilities, Conducted Rubella and Polio campaign and Oral Cholera vacinations, conducted routine surveliance for Ebola and Malaria and Conducted review meeting with Village Health Team, Conducted District Health Management Team meeting,

Vote:545 Nebbi District Quarter2

Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**10,512,909**	**4,982,184**	**47%**	**2,873,040**	**2,213,428**	**77%**
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	78,257	87,660	112%	19,564	72,820	372%
Locally Raised Revenues	6,727	4,510	67%	1,682	3,396	202%
Multi-Sectoral Transfers to LLGs_NonWage	8,790	5,333	61%	247,010	2,258	1%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	1,859,320	619,773	33%	464,830	0	0%
Sector Conditional Grant (Wage)	8,519,813	4,259,907	50%	2,129,953	2,129,953	100%
Development Revenues	**1,899,716**	**929,818**	**49%**	**474,929**	**464,280**	**98%**
District Discretionary Development Equalization Grant	150,000	100,000	67%	37,500	50,000	133%
External Financing	500,000	0	0%	125,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,100	2,741	30%	2,275	741	33%
Sector Development Grant	1,240,616	827,077	67%	310,154	413,539	133%
Total Revenues shares	**12,412,624**	**5,912,002**	**48%**	**3,347,969**	**2,677,707**	**80%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,598,071	4,347,566	51%	2,149,518	2,232,749	104%
Non Wage	1,914,838	494,113	26%	478,709	26,987	6%
Development Expenditure						
Domestic Development	1,399,716	36,274	3%	349,929	36,274	10%
External Financing	500,000	0	0%	125,000	0	0%
Total Expenditure	**12,412,624**	**4,877,953**	**39%**	**3,103,156**	**2,296,010**	**74%**
C: Unspent Balances						
Recurrent Balances		**140,504**	**3%**			
Wage		0				

Non Wage	140,504			
Development Balances	**893,544**	**96%**		
Domestic Development	893,544			
External Financing	0			
Total Unspent	**1,034,048**	**17%**		

Summary of Workplan Revenues and Expenditure by Source

The Department received 2.677 billion shillings by end of Quarter 2, representing 80% of the quarterly planned and 21.6% of the Annual approved Budget. This is a fair performance to underperformance of Multi-Sectoral Transfers LLGs- Development which performed at 33% and Multi-Sectoral Transfers LLGs- Recurrent which performed at 1% (this performance was due to system change which over stated quarterly planned figure over and above actual planned quarterly figure). However other revenues sources performed as follows; District Unconditional Grant- Non-Wage and Sector Conditional Grant Non-Wage both performed at 100%, District Unconditional Grant-Wage at 372%, whereas Locally Raised Revenue performed at 202% (because quarter one and quarter two released in quarter) and Discretionary Development Grant performed at 133% (since it is released in 3 quarters instead of 4). External Financing (UNICEF) performed 0%, the money was not released in Quarter 2 The Department spent 85.7% of funds received in Quarter 2 representing 18% of the total Annual Approved Budget. Recurrent expenditures of Wage performed at 104% due payment of salary arrears and Non-Wage performed at 5%. Development revenues performed at 10% major investment service cost. By the end of quarter two, 1.035 billion shillings was unspent, 893.544 being Development funds.

Reasons for unspent balances on the bank account

Unspent funds are majorly from Domestic development of Atego Seed Secondary schools and other Construction and supply projects which were still undergoing procurement process.

Highlights of physical performance by end of the quarter

The Department paid Salaries for 1361 teachers in 84 Primary Schools, 7 NFE centers and 5 Secondary schools. Released UPE and USE capitation grant to 84 Primary Schools, 7 NFE centers and 5 Secondary schools. Conducted Monitoring and Inspection of all Government aided primary and Secondary Schools and produced 1 report. Monitored and supported PLE process in all P.7 schools in the District

Vote:545 Nebbi District Quarter2

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**607,047**	**165,700**	**27%**	**191,925**	**31,237**	**16%**
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	119,179	58,993	49%	29,795	29,497	99%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,615	1,180	33%	41,067	490	1%
Other Transfers from Central Government	479,253	103,026	21%	119,813	0	0%
Development Revenues	**245,216**	**163,680**	**67%**	**61,304**	**68,864**	**112%**
District Discretionary Development Equalization Grant	80,000	53,333	67%	20,000	26,667	133%
Multi-Sectoral Transfers to LLGs_Gou	165,216	110,347	67%	41,304	42,197	102%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	**852,263**	**329,380**	**39%**	**253,229**	**100,101**	**40%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,179	56,511	47%	29,795	27,014	91%
Non Wage	487,868	25,040	5%	121,967	23,790	20%
Development Expenditure						
Domestic Development	245,216	70,605	29%	61,304	795	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**852,263**	**152,155**	**18%**	**213,066**	**51,599**	**24%**
C: Unspent Balances						
Recurrent Balances		**84,150**	**51%**			
Wage		2,483				
Non Wage		81,667				
Development Balances		**93,076**	**57%**			
Domestic Development		93,076				

External Financing	0		
Total Unspent	**177,225**	**54%**	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of revenue work plan of 100.101 million shillings representing 40% of the Quarterly planned revenue. This is poor revenue performance with Uganda Road Fund and DDEG being the main revenue sources. The allocation from local revenue was not received. On expenditure, the department spent 51.599 million shillings representing 24% mainly spent on wages performing at 91%, non-wage performing at 20% and development budget performing at 1% because the DDEG shall be disbursed in to three installment. By the end of the Quarter the department had 177.225 million shillings as unspent balance on the account. This was mainly from Development grant for which the projects procurement process delayed. The 156.067 million shillings of URF was not warranted due to corrigenda during budgeting process.

Reasons for unspent balances on the bank account

Mis-charges of budget line that could not be warranted

Highlights of physical performance by end of the quarter

12km of the district road was maintained, purchase of wearable parts of machines and equipment done.

Vote:545 Nebbi District Quarter2

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**72,733**	**35,963**	**49%**	**88,347**	**17,731**	**20%**
District Unconditional Grant (Wage)	37,510	17,814	47%	9,378	8,907	95%
Multi-Sectoral Transfers to LLGs_NonWage	2,964	2,020	68%	70,904	760	1%
Sector Conditional Grant (Non-Wage)	32,259	16,129	50%	8,065	8,065	100%
Development Revenues	**521,787**	**322,225**	**62%**	**130,447**	**161,562**	**124%**
External Financing	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,200	4,500	30%	3,800	2,700	71%
Sector Development Grant	476,587	317,725	67%	119,147	158,862	133%
Total Revenues shares	**594,519**	**358,187**	**60%**	**218,793**	**179,293**	**82%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,510	15,641	42%	9,378	6,734	72%
Non Wage	35,223	16,736	48%	8,806	10,248	116%
Development Expenditure						
Domestic Development	491,787	35,737	7%	122,947	23,592	19%
External Financing	30,000	0	0%	7,500	0	0%
Total Expenditure	**594,519**	**68,113**	**11%**	**148,630**	**40,574**	**27%**
C: Unspent Balances						
Recurrent Balances		**3,586**	**10%**			
Wage		2,173				
Non Wage		1,413				
Development Balances		**286,487**	**89%**			
Domestic Development		286,487				
External Financing		0				
Total Unspent		**290,074**	**81%**			

Vote:545 Nebbi District Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, the department received cumulatively 358.187 million shillings. Also quarterly out turn is 179.293 million shillings representing 60% and 82% of the annual and quarterly planned revenues. The high percentage is due to the development grant at 124% being released more than what has been planned for the quarter. On expenditure, the department spent a total of 40.574 million shillings of which 72% of the revenues was spent on wages, 116% on non-wage and 19% on development budget. By the end of the quarter, 290.074 million shillings was unspent mainly for borehole drilling and rehabilitation.

Reasons for unspent balances on the bank account

The unspent balances are due to unpaid for supplies and works such as fuel, vehicle maintenance. development projects are still being procured.

Highlights of physical performance by end of the quarter

Sub county water boards monitored and supervised, water quality surveillance of 22 sources done, assessment of broken down boreholes done, 9 water points were inspected after construction, District water and sanitation coordination committee meeting held, extension staff meeting held, stationery procured for office use.

Vote:545 Nebbi District Quarter2

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**228,637**	**98,113**	**43%**	**253,374**	**49,983**	**20%**
District Unconditional Grant (Wage)	215,810	90,960	42%	53,952	45,480	84%
Locally Raised Revenues	4,460	2,230	50%	1,115	2,230	200%
Multi-Sectoral Transfers to LLGs_NonWage	2,166	1,822	84%	196,757	722	0%
Sector Conditional Grant (Non-Wage)	6,201	3,101	50%	1,550	1,550	100%
Development Revenues	**85,636**	**51,072**	**60%**	**21,409**	**28,659**	**134%**
District Discretionary Development Equalization Grant	50,000	33,333	67%	12,500	16,667	133%
Multi-Sectoral Transfers to LLGs_Gou	35,636	17,739	50%	8,909	11,992	135%
Total Revenues shares	**314,272**	**149,185**	**47%**	**274,783**	**78,641**	**29%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	215,810	89,714	42%	53,952	44,234	82%
Non Wage	12,827	5,730	45%	3,207	4,180	130%
Development Expenditure						
Domestic Development	85,636	19,200	22%	21,409	12,850	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**314,272**	**114,644**	**36%**	**78,568**	**61,264**	**78%**
C: Unspent Balances						
Recurrent Balances		**2,669**	**3%**			
Wage		1,247				
Non Wage		1,423				
Development Balances		**31,872**	**62%**			
Domestic Development		31,872				
External Financing		0				
Total Unspent		**34,542**	**23%**			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 78,641,000 in quarter 2 which is 29% of the planned annual budget. Wage expenditure was 82% where as non-wage expenditure was 130% and development expenditure was 60%. The total expenditure of the quarter was 61,264,000 representing 78% of the funds released, with unspent balance of UGX 34,542,000 representing 23% of the quarter 2 budget.

Reasons for unspent balances on the bank account

Funds released (29%) was slightly higher than the expected 25% for quarterly budget and low expenditure of multi-sectoral transfers to LLGs.

Highlights of physical performance by end of the quarter

Paid 3 minths aslaries of October, November and December 2019, procured stationary and office cleaning materials, supervised and monitored ENR activities for Q 2 conducted environmental and social impact screening of projects, restored 1 ha of Alala catchment, Established 1 Demonstration tree nursery at the District Headquarters, carried out environmental and physical development compliance inspections in Akworo, Parombo Sub-counties and Parombo Town Council, surveys verification, provided technical support to local physical planning committees in Nyaravur, Kucwiny and Atego Sub-counties, and conducted District Physical Planning Committee meetings

Vote:545 Nebbi District Quarter2

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**204,454**	**83,398**	**41%**	**274,151**	**45,297**	**17%**
District Unconditional Grant (Wage)	135,752	50,997	38%	33,938	27,499	81%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,813	7,456	40%	227,740	5,326	2%
Sector Conditional Grant (Non-Wage)	49,889	24,945	50%	12,472	12,472	100%
Development Revenues	**553,505**	**171,294**	**31%**	**138,376**	**82,488**	**60%**
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	238,505	150,366	63%	59,626	66,560	112%
Other Transfers from Central Government	300,000	10,928	4%	75,000	10,928	15%
Total Revenues shares	**757,959**	**254,692**	**34%**	**412,527**	**127,785**	**31%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,752	50,400	37%	33,938	26,901	79%
Non Wage	68,702	24,504	36%	17,175	15,762	92%
Development Expenditure						
Domestic Development	553,505	156,746	28%	138,376	156,746	113%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**757,959**	**231,651**	**31%**	**189,490**	**199,409**	**105%**
C: Unspent Balances						
Recurrent Balances		**8,493**	**10%**			
Wage		597				
Non Wage		7,896				
Development Balances		**14,548**	**8%**			
Domestic Development		14,548				
External Financing		0				

Total Unspent	**23,041**	**9%**		

Summary of Workplan Revenues and Expenditure by Source

During the Quarter under review Cumulatively the Department of Community Based Services received 254.692 representing 34% of the Planned Annual revenue.During Quarter 2 the Department received 127.785 representing 31% of the Quarterly planned revenue. This shows under-performance in revenue target for Q2..Reasons for Under performance are mainly attributable to: low revenues from Local revenue, Multi-Sectoral transfers to LL-Non wage, Youth Livelihood and Uganda Women Entrepreneurship Fund.

Reasons for unspent balances on the bank account

As at the close of the Second Quarter the unspent balance was 23.041 due to balances from Wage (597), Non Wage (7.896) and Domestic Development (14.548)

Highlights of physical performance by end of the quarter

Paid salaries for all the staff of the department during the quarter, 25 Cases of Children welfare were handled, Recovered 117,130.400 out of 341,249.550 funds disbursed to 69 UWEP groups as at December 2019.Handled 5 Labour cases and a total 11,680 SAGE beneficiaries are currently being paid and registered for Second quarter of which 4,184 are male and 7,497 are females.Conducted quarterly coordination meetings of various councils, Commemorated International Women and Older persons days

Vote:545 Nebbi District Quarter2

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**68,862**	**45,242**	**66%**	**117,379**	**16,686**	**14%**
District Unconditional Grant (Non-Wage)	18,500	9,250	50%	4,625	4,625	100%
District Unconditional Grant (Wage)	44,456	17,440	39%	11,114	8,720	78%
Locally Raised Revenues	4,353	2,376	55%	1,088	2,376	218%
Multi-Sectoral Transfers to LLGs_NonWage	1,552	16,176	1042%	100,551	965	1%
Development Revenues	**591,330**	**165,196**	**28%**	**147,832**	**90,673**	**61%**
District Discretionary Development Equalization Grant	157,864	82,249	52%	39,466	42,783	108%
External Financing	360,000	53,132	15%	90,000	42,390	47%
Multi-Sectoral Transfers to LLGs_Gou	73,465	29,815	41%	18,366	5,500	30%
Total Revenues shares	**660,191**	**210,438**	**32%**	**265,211**	**107,359**	**40%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,456	17,440	39%	11,114	8,720	78%
Non Wage	24,406	13,354	55%	6,101	8,782	144%
Development Expenditure						
Domestic Development	231,330	95,783	41%	57,832	46,715	81%
External Financing	360,000	53,132	15%	90,000	53,132	59%
Total Expenditure	**660,191**	**179,709**	**27%**	**165,048**	**117,349**	**71%**
C: Unspent Balances						
Recurrent Balances		**14,448**	**32%**			
Wage		0				
Non Wage		14,448				
Development Balances		**16,281**	**10%**			
Domestic Development		16,281				
External Financing		0				
Total Unspent		**30,729**	**15%**			

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the department received 107.359 million shillings representing 16% of the total annual budget and 40% of the quarterly planned target. This shows poor revenue performance because External financing performed at 47%, Multi-Sectoral Transfers to LLGs-Development performed at 30% and finally Multi-Sectoral Transfers to LLGs – Recurrent performed at 1% (this is due to system error of overstating quarterly planned figures). However, other revenue sources performed well as follows; Local Revenue at 218% (since both quarter one and two were released in quarter two), District Unconditional Grant Non-Wage performed at 100% and District Discretionary Development Equalization Grant performed at 108% On expenditure, the department spent 117.349 million shillings representing 71% quarterly performance with wage performed at 78%, Non-Wage performed at 144% (balance of quarter 1 activities implemented in quarter 2) and development budget performed at 81% and External Financing-UNICEF DINU funds performed at 59%. By the end of the quarter amount 30.729 million shillings remained unspent

Reasons for unspent balances on the bank account

Unspent funds were mainly Development funds meant for procurement of a motor cycle and was still undergoing procurement process

Highlights of physical performance by end of the quarter

Paid salary for 3 staff for three months, supported budget conferences at LLGs, produced and submitted Quarter 1 report and Budget Framework Paper, facilitated technical and political monitoring exercise, participated in training on NUSAF3 M & E, procured and repaired cleaning, stationery and computer accessories, facilitated 3 Technical Planning Committee meeting and conducted regular data collection

Vote:545 Nebbi District Quarter2

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**50,249**	**15,293**	**30%**	**12,562**	**8,797**	**70%**
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	40,896	10,491	26%	10,224	5,246	51%
Locally Raised Revenues	4,353	2,302	53%	1,088	2,302	211%
Development Revenues	**15,000**	**10,000**	**67%**	**3,750**	**5,000**	**133%**
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
Total Revenues shares	**65,249**	**25,293**	**39%**	**16,312**	**13,797**	**85%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,896	10,393	25%	10,224	5,148	50%
Non Wage	9,353	1,655	18%	2,338	580	25%
Development Expenditure						
Domestic Development	15,000	6,128	41%	3,750	2,526	67%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**65,249**	**18,176**	**28%**	**16,312**	**8,254**	**51%**
C: Unspent Balances						
Recurrent Balances		**3,245**	**21%**			
Wage		98				
Non Wage		3,147				
Development Balances		**3,872**	**39%**			
Domestic Development		3,872				
External Financing		0				
Total Unspent		**7,117**	**28%**			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 11.496 million for the Quarter ended December and spent UGX 8.253million on wage, non-wage and DDEG However, by the end of the quarter two, the departmental performance difference between the output and the ceiling stood at UGX 7,116,637.

Reasons for unspent balances on the bank account

One of the two staff took a leave during the quarter and affected funds consumption.

Highlights of physical performance by end of the quarter

Paid 2 staff salary for the months of October, November and December, 2019; audited 7 primary schools, 5 Health facilities 3 departments and verified 1 store. Conducted monitoring and supervisory audits of 3 LLGS, 4 Primary schools, 3 Health centres, purchased assorted stationeries and ICT equipments.

Vote:545 Nebbi District Quarter2

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**105,898**	**45,088**	**43%**	**26,475**	**25,583**	**97%**
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	68,114	21,696	32%	17,028	11,387	67%
Locally Raised Revenues	21,000	15,000	71%	5,250	10,000	190%
Sector Conditional Grant (Non-Wage)	13,784	6,892	50%	3,446	3,446	100%
Development Revenues	**20,000**	**7,414**	**37%**	**5,000**	**7,414**	**148%**
Locally Raised Revenues	20,000	7,414	37%	5,000	7,414	148%
Total Revenues shares	**125,898**	**52,502**	**42%**	**31,475**	**32,997**	**105%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,114	21,696	32%	17,028	11,387	67%
Non Wage	37,784	3,439	9%	9,446	0	0%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**125,898**	**25,136**	**20%**	**31,475**	**11,387**	**36%**
C: Unspent Balances						
Recurrent Balances		**19,953**	**44%**			
Wage		0				
Non Wage		19,952				
Development Balances		**7,414**	**100%**			
Domestic Development		7,414				
External Financing		0				
Total Unspent		**27,367**	**52%**			

Vote:545 Nebbi District Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 31.475 million shillings in quarter 2 but received 32.997 million shillings representing 42% of the annual budget and 105% of the quarterly performance target which shows an over performance because of the additional funds received under Local revenue (190%). However, the department under performed under the district unconditional grant wage at 67%. Other revenue sources performed as follows during the Quarter: District Unconditional grant (Non-Wage) at 100%, Sector conditional grant Non-wage at 100% and Local revenue development at 148% of the quarterly performance target. Overall the department spent 11.387 million shillings representing 20% annual budget and 36% quarterly performance target of which wage performed at 67% (11.387 million) , Non-wage at 0% (Zero shillings) and Development grant at 0%(Zero shillings) of the quarterly performance targets. A total of 27.367 million was left unspent at the end of the quarter representing 52%

Reasons for unspent balances on the bank account

Late disbursement of funds to the department since most of the recurrent revenues and all the Development revenue. This coupled with the delay of the IFMS system to process the money led to the department receiving funds late, in the third quarter and the various activities are ongoing.

Highlights of physical performance by end of the quarter

Paid Staff salary for the months of October, November, and December.

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	% Peformance	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:	Staff salaries paid Government MDAs coordinated with the District Government Policies, Programmes and Projects coordinated, monitored and supervised Disasters responses managed National functions and celebrations held Litigation handled Staff salaries, pensions and gratuity paid Staff performance monitored and supervised Physical and performance reports produced and submitted to MDAs DTPC meetings coordinated and chaired Transfers to LLGs made	Staff salaries paid Government MDAs coordinated with the District Government Policies, Programmes and Projects coordinated, monitored and supervised Disasters responses managed National functions and celebrations held Litigation handled , Staff salaries, pensions and gratuity paid, Staff performance monitored and supervised Physical and performance reports produced and submitted to MDAs DTPC meetings coordinated and chaired Transfers to LLGs made		Staff salaries paid Government MDAs coordinated with the District Government Policies, Programmes and Projects coordinated, monitored and supervised Disasters responses managed National functions and celebrations held Litigation handled , Staff salaries, pensions and gratuity paid, Staff performance monitored and supervised Physical and performance reports produced and submitted to MDAs DTPC meetings coordinated and chaired Transfers to LLGs made	Staff salaries paid Government MDAs coordinated with the District Government Policies, Programmes and Projects coordinated, monitored and supervised Litigation handled Pensions and gratuity paid Staff performance monitored and supervised Physical and performance reports produced and submitted to MDAs DTPC meetings coordinated and chaired Management response to Auditor General provided Transfers to LLGs made
211101 General Staff Salaries	49,173	24,391	50 %		13,211
221007 Books, Periodicals & Newspapers	700	130	19 %		130
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		650
221009 Welfare and Entertainment	1,500	750	50 %		375
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	1,500	725	48 %		350
222001 Telecommunications	1,000	500	50 %		250
223004 Guard and Security services	7,008	3,152	45 %		1,576
227001 Travel inland	15,601	7,800	50 %		4,027
227002 Travel abroad	3,400	0	0 %		0

282102 Fines and Penalties/ Court wards	28,901	11,733	41 %	6,915
Wage Rect:	49,173	24,391	50 %	13,211
Non Wage Rect:	63,610	26,790	42 %	14,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,783	51,181	45 %	27,984

Reasons for over/under performance: Unrealized locally generated revenue due to under appropriation by Parliament undermined the implementation of planned activities

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(15) 75% of LG established posts filled	(03) 79% of LG established posts filled	(03)79% of LG established posts filled	(00)79% of LG established posts filled
%age of staff appraised	(98) 98% staff appraised	(94) 94% of the staff appraised	(98)98% staff appraised	(90)90% of the 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	(89) 89% of staff paid salaries by 28th of every monthly	(98)98% of staff paid salaries by 28th of every monthly	(80)80% 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	(89) 89% of the pensions paid by 28th of every monthly	(98)98% of the pensions paid by 28th of every monthly	(80)80% of the pensions paid by 28th of every monthly
Non Standard Outputs:	All decisions of the DSC implemented Approved organizational structure implemented Salary and pensions payroll managed Human Resource Information System managed Performance initiatives coordinated Technical support on Human resource policies, plans and regulations provided to management Employees relations managed Training Management Committee meetings held	All decisions of the DSC implemented Approved organizational structure implemented Salary and pensions payroll managed Salary and pensions processed Human Resource Information System managed Performance initiatives coordinated Technical support on Human resource policies, plans and regulations provided to management Employees relations managed Training Management Committee meeting held Rewards and sanctions committee meeting held	All decisions of the DSC implemented Approved organizational structure implemented Salary and pensions payroll managed Human Resource Information System managed Performance initiatives coordinated Technical support on Human resource policies, plans and regulations provided to management Employees relations managed Training Management Committee meeting held	All decisions of the DSC implemented Approved organizational structure implemented Salary and pensions payroll managed Salary and pensions processed Human Resource Information System managed Performance initiatives coordinated Technical support on Human resource policies, plans and regulations provided to management Employees relations managed Rewards and sanctions committee meeting held

211101 General Staff Salaries	731,985	260,897	36 %	115,165
212105 Pension for Local Governments	3,131,071	1,458,580	47 %	790,834
212107 Gratuity for Local Governments	835,653	415,255	50 %	234,878
221001 Advertising and Public Relations	600	0	0 %	0

221008 Computer supplies and Information Technology (IT)	1,500	350	23 %	0
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,000
224004 Cleaning and Sanitation	499	245	49 %	120
227001 Travel inland	2,000	1,000	50 %	540
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0
Wage Rect:	731,985	260,897	36 %	115,165
Non Wage Rect:	3,975,724	1,877,229	47 %	1,027,672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,707,709	2,138,126	45 %	1,142,837

Reasons for over/under performance: Failure by Supervisors to report cases of indiscipline and abandonment of duties

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(19) 5 staff sponsored for Career Development 10 Generic training done 4 Discretionary training done	(07) 4 Generic training conducted 3 Discretionary training done	(4)3 Generic training conducted 1 Discretionary training done	(3)1 Generic training conducted 2 Discretionary training done
Availability and implementation of LG capacity building policy and plan	(1) One capacity building and capacity plan in place	(1) Capacity building and capacity plan implemented	(1)Capacity building and capacity plan implemented	(1)Capacity building and capacity plan implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
221003 Staff Training	50,000	31,570	63 %	15,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	31,570	63 %	15,350
External Financing:	0	0	0 %	0
Total:	50,000	31,570	63 %	15,350

Reasons for over/under performance: N/A

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Staff salaries paid Radio talk shows conducted Technical support on media and communication, policies and regulations provided to management Media houses coordinated Publicity to the district provided District Information Resource Centre managed District website, email and social media maintained and updated Public Relations managed Press conferences and briefings conducted Press statements issued	Radio talk show conducted Technical support on media and communication, policies and regulations provided to management Media houses coordinated Publicity to the district provided District Information Resource Centre managed District website, email and social media maintained and updated Public Relations managed Press conferences and briefings conducted Press statements issued		Radio talk show conducted Technical support on media and communication, policies and regulations provided to management Media houses coordinated Publicity to the district provided District Information Resource Centre managed District website, email and social media maintained and updated Public Relations managed Press conferences and briefings conducted Press statements issued	Media houses coordinated Publicity to the district provided District website, email and social media maintained and updated Technical support on media and communication, policies and regulations provided to management District Information Resource Centre managed Public Relations managed
211101 General Staff Salaries	9,529	4,342	46 %		2,535
221001 Advertising and Public Relations	3,000	410	14 %		60
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %		750
Wage Rect:	9,529	4,342	46 %		2,535
Non Wage Rect:	4,500	1,160	26 %		810
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,029	5,502	39 %		3,345
Reasons for over/under performance:	Unrealized locally generated revenue due to under appropriation by Parliament undermined the implementation of planned activities				

Output : 138108 Assets and Facilities Management

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payroll printed and distributed to staff Payroll printed and displayed Payroll validated and clean Payroll managed	Payroll printed and distributed to staff Payroll printed and displayed Payroll validated and clean Payroll managed		Payroll printed and distributed to staff Payroll printed and displayed Payroll validated and clean Payroll managed	Payroll printed and distributed to staff Payroll printed and displayed Payroll validated and clean Payroll managed
221011 Printing, Stationery, Photocopying and Binding	9,950	4,975	50 %		3,075

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,950	4,975	50 %	3,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,950	4,975	50 %	3,075

Reasons for over/under performance: Erroneous deletion of names from the payroll

Output : 138111 Records Management Services

%age of staff trained in Records Management	(5) 5% of the staff trained in record management. The training will involve record staff and office support staff across departments	(00) N/A	(00)N/A	(00)N/A
Non Standard Outputs:	Staff salaries paid Correspondences received and disseminated Records kept and updated Files updated and maintained Letter received and posted Staff files updated New files created Old files closed Record Centre maintained Record management policies, procedures and regulation implemented Records process and accessed	Correspondences received and disseminated Records updated and kept. Files updated and maintained. Letters received and posted. Staff files updated. Creation of new files conducted. Old files closed. Record Centre maintained Records management policies, procedures and regulations implemented Records processed and timely accessed	Staff salaries paid Correspondences received and disseminated Records kept and updated Files updated and maintained Letter received and posted Staff files updated New files created Old files closed Record Centre maintained Record management policies, procedures and regulation implemented Records process and accessed	Correspondences received and disseminated Records updated and kept. Files updated and maintained. Letters received and posted. Staff files updated. Creation of new files conducted. Old files closed. Record Centre maintained Records management policies, procedures and regulations implemented Records processed and timely accessed

211101 General Staff Salaries	23,546	11,279	48 %	5,609
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %	750
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	750
Wage Rect:	23,546	11,279	48 %	5,609
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,546	12,779	48 %	7,109

Reasons for over/under performance: Non realization of Local Revenue due under appropriation by Parliament

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(5) 1 computer, 1 printer and 5 sets of furniture procured	(01) Procurement process initiated	(0)N/A	(00)Procurement process initiated
No. of existing administrative buildings rehabilitated	(3) Registry completed and District Service Commission Office rehabilitated	() Contractor provider procured	(0)N/A	()Contractor provider procured
No. of solar panels purchased and installed	(00) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	() N/A	(0)N/A	()N/A
No. of vehicles purchased	() One vehicle repaired	() N/A	()	(0)N/A
No. of motorcycles purchased	() N/A	(0)	()	(0)Service provider outsourced
Non Standard Outputs:	NUSAF 3 sub project funds transferred NUSAF 3 sub projects implemented	NUSAF 3 sub projects submitted to OPM for funding NUSAF 3 report submitted to OPM NUSAF 3 CFs paid Monitoring and supervision of NUSAF 3 sub projects done NUSAF 3 sub projects commissioned NUSAF 3 revolving funds disbursed Wireless internet service provided NUSAF 3 sub project funds transferred NUSAF 3 sub projects implemented contractor for completion of Registry procured	NUSAF 3 sub project funds transferred NUSAF 3 sub projects implemented	NUSAF 3 sub projects submitted to OPM for funding NUSAF 3 report submitted to OPM NUSAF 3 CFs paid Monitoring and supervision of NUSAF 3 sub projects done NUSAF 3 sub projects commissioned NUSAF 3 revolving funds disbursed Wireless internet service provided contractor for completion of Registry procured

281504 Monitoring, Supervision & Appraisal of capital works	85,000	14,535	17 %	14,535
312101 Non-Residential Buildings	50,000	12,521	25 %	0
312104 Other Structures	1,571,500	0	0 %	0
312201 Transport Equipment	20,000	9,625	48 %	9,625
312203 Furniture & Fixtures	21,375	0	0 %	0
312213 ICT Equipment	10,000	4,448	44 %	2,199

312301 Cultivated Assets	673,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,431,375	41,129	2 %	26,359
External Financing:	0	0	0 %	0
Total:	2,431,375	41,129	2 %	26,359
Reasons for over/under performance:	Delay by contractors in commencing of work			
Total For Administration : Wage Rect:	*814,233*	*300,910*	*37 %*	*136,520*
Non-Wage Reccurent:	*4,056,784*	*1,949,047*	*48 %*	*1,085,223*
GoU Dev:	*2,481,375*	*84,987*	*3 %*	*53,997*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*7,352,391*	*2,334,944*	*31.8 %*	*1,275,740*

Vote:545 Nebbi District Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) Annual performance report submitted	() Annual performance report submitted		(2019-09-28)Annual performance report submitted	()1.salaries for October to December 2019 paid. 2. Performance report submitted 3. Operational activities funded
Non Standard Outputs:	6 Reports prepared and submitted to line Ministry and Key stakeholders	nil		Annual performance report submitted	nil
211101 General Staff Salaries	231,827	105,837	46 %		56,851
221003 Staff Training	2,000	671	34 %		381
221008 Computer supplies and Information Technology (IT)	1,000	490	49 %		280
221011 Printing, Stationery, Photocopying and Binding	3,000	1,450	48 %		700
227001 Travel inland	7,000	3,485	50 %		1,768
228002 Maintenance - Vehicles	2,000	944	47 %		944
228003 Maintenance – Machinery, Equipment & Furniture	1,000	275	28 %		275
Wage Rect:	231,827	105,837	46 %		56,851
Non Wage Rect:	16,000	7,315	46 %		4,348
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	247,827	113,151	46 %		61,199
Reasons for over/under performance:	vacant post of senior accountant not yet filled hence the budget for wages could not be spent as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() 1.95% of local service tax assessed is collected	() 83,201,708 was collected out of the budget of shs 96,219,601 which is 87%		()	()
Value of Hotel Tax Collected	(10000000) Selected Hotels	() no hotel tax has been collected		(2500000)Selected Hotels	()no hotel tax has been collected
Value of Other Local Revenue Collections	() 1. 85% of other LR collected	()		()	()

Non Standard Outputs:	Revenue collected from other revenue sources	1. sensitization on revenue collection by finance committee 2. revenue collection enforcement 3. procurement of accountable stationary 4.Review of revenue collection performance meeting held twice.		Locally generated revenue collected in all the 8 sub counties on average of 80 million shillings per Quarter.	1. sensitization on revenue collection by finance committee 2. revenue collection enforcement 3. procurement of accountable stationary
221003 Staff Training	2,000	750	38 %		750
221011 Printing, Stationery, Photocopying and Binding	14,400	5,069	35 %		4,069
227001 Travel inland	11,882	3,005	25 %		3,005
228002 Maintenance - Vehicles	2,500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,718	250	15 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,500	9,074	28 %		8,074
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,500	9,074	28 %		8,074
Reasons for over/under performance:					

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) District Final Accounts prepared and submitted	() 1. local revenue and releases from GoU and other Government units were receipted were 2. transfers to Revenue collections account were journalized 3. bank reconciliations for all the accounts for the period were prepared 4. account creating report was ran to post the transactions to the general ledgers		(2019-08-31)District Final Accounts prepared and submitted	()1. local revenue and releases from GoU and other Government units were receipted were 2. transfers to Revenue collections account were journalized 3. bank reconciliations for all the accounts for the period were prepared 4. account creating report was ran to post the transactions to the general ledgers
Non Standard Outputs:	Financial transaction conducted on Integrated Financial Management System on line	1. Retirement of advances 2. IFMS recurrent expenditures met.		Verification, Accounting and Reporting as required by Law and ensure timely response to Audit management letters.	1. Retirement of advances 2. IFMS recurrent expenditures met.
221008 Computer supplies and Information Technology (IT)	2,000	2,509	125 %		500
221009 Welfare and Entertainment	1,500	375	25 %		375
221011 Printing, Stationery, Photocopying and Binding	2,000	370	19 %		370

227001 Travel inland	8,346	2,056	25 %	2,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,846	5,310	38 %	3,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,846	5,310	38 %	3,301

Reasons for over/under performance: budget cut of LR by Parliament/ 1. Retirement of advances
2. IFMS recurrent expenditures met. and there was no release for the supplementary budget during the period

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Supply of fuel for Generator and maintenance and repair of Generator Supply of new Server and maintenance of server room Supply of stationery assorted.	1. internet connectivity was financed 2. stationary and toners for printers were bought 3. fuel for the generator and units of WENRECO power were paid 4. submission of vendors for up-load on the system to MoFED was done		Supply of fuel for Generator and maintenance and repair of Generator Supply of new Server and maintenance of server room Supply of stationery assorted.	1. internet connectivity was financed 2. stationary and toners for printers were bought 3. fuel for the generator and units of WENRECO power were paid 4. submission of vendors for up-load on the system to MoFED was done
221008 Computer supplies and Information Technology (IT)	8,080	2,030	25 %		2,030
221011 Printing, Stationery, Photocopying and Binding	4,000	4,096	102 %		1,000
222001 Telecommunications	5,520	1,365	25 %		1,365
223005 Electricity	5,000	1,450	29 %		1,450
224004 Cleaning and Sanitation	1,000	281	28 %		281
227001 Travel inland	1,400	290	21 %		290
227004 Fuel, Lubricants and Oils	15,000	7,493	50 %		4,640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	17,005	43 %		11,056
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	17,005	43 %		11,056

Reasons for over/under performance: 1. Power supply from WENRECO has been unstable and unpredictable
2. Many departments do not swift off their fridges at night which increases the consumption rate of WENRECO power and increases costs

Capital Purchases

Output : 148172 Administrative Capital

N/A

Non Standard Outputs:	Support to Budget process of laying budget before the Council and approval of final budget by Council	Monitoring supervision and support to LLGs budget process	Support to Budget process of laying budget before the Council and approval of final budget by Council	Monitoring supervision and support to LLGs budget process

281504 Monitoring, Supervision & Appraisal of capital works	43,922	13,382	30 %	11,262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,922	13,382	30 %	11,262
External Financing:	0	0	0 %	0
Total:	43,922	13,382	30 %	11,262
Reasons for over/under performance:	most of the budget activities are to be undertaken in third and fourth quarters. this accounts for the under expenditure over the period			
Total For Finance : Wage Rect:	*231,827*	*105,837*	*46 %*	*56,851*
Non-Wage Reccurent:	*102,346*	*38,704*	*38 %*	*26,779*
GoU Dev:	*43,922*	*13,382*	*30 %*	*11,262*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*378,094*	*157,922*	*41.8 %*	*94,892*

Vote:545 Nebbi District Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	4 Council, 4 Committee, 4 Business Committee and 12 DEC meetings held. Minutes of the various Committee meetings produced.	2 Council, 2 Committee, 2 Business Committee and 7 DEC Meetings held		1Council, 1 Committee, 1 Business Committee and 3 DEC meetings held.	1 Council, 1 Committee, 1 Business Committee and 4 DEC Meetings held
211101 General Staff Salaries	206,930	63,039	30 %		31,257
211103 Allowances (Incl. Casuals, Temporary)	11,124	9,894	89 %		9,894
213001 Medical expenses (To employees)	500	0	0 %		0
221007 Books, Periodicals & Newspapers	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	320	11 %		320
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	600	150	25 %		150
224004 Cleaning and Sanitation	1,000	20	2 %		20
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
Wage Rect:	206,930	63,039	30 %		31,257
Non Wage Rect:	25,524	12,884	50 %		12,884
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	232,454	75,923	33 %		44,141
Reasons for over/under performance:	NA				
Output : 138202 LG Procurement Management Services					
N/A					

Non Standard Outputs:		Adverts for bids published Contracts Committee and Evaluation Committee meetings held Tenders awarded Quarterly reports submitted Normal Office Routine	8 Contracts Committee Meetings, 3 Adverts published, 2 Evaluation Meetings held and Q1 Report Submitted		Adverts for bids published Contracts Committee and Evaluation Committee meetings held Tenders awarded Quarterly reports submitted Normal Office Routne	Held 4 Contracts Committee, 2 Evaluation Meetings, Published 2 Adverts for bids and 1 Advert for Revenue Sources
211101	General Staff Salaries	21,977	3,368	15 %		1,780
211103	Allowances (Incl. Casuals, Temporary)	2,623	1,311	50 %		661
221008	Computer supplies and Information Technology (IT)	700	105	15 %		105
221009	Welfare and Entertainment	400	200	50 %		110
221012	Small Office Equipment	400	100	25 %		100
222001	Telecommunications	448	224	50 %		224
	Wage Rect:	21,977	3,368	15 %		1,780
	Non Wage Rect:	4,571	1,940	42 %		1,200
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	26,548	5,308	20 %		2,980

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:		4 DSC sittings to handle matters of appointments (appoint, confirm, promote, discipline) 2 Advertisement for vacant positions published Quarterly reports submitted Normal Office routine	Held 2 DSC sittings		1 DSC sittings to handle matters of appointments (appoint, confirm, promote, discipline) 1 Advertisement for vacant positions published Quarterly reports submitted Normal Office routine	1 DSC Sitting held. Appointed 1 on Probation, Confirmed 17, Promoted 2, Redesignated 2, Granted Transfer of Service 3, Study Leave 19, Regularised 1. Submitted Q1 Report
211101	General Staff Salaries	51,636	21,195	41 %		10,233
211103	Allowances (Incl. Casuals, Temporary)	24,000	9,790	41 %		4,290
221001	Advertising and Public Relations	3,040	0	0 %		0
221007	Books, Periodicals & Newspapers	800	400	50 %		200
221008	Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221009	Welfare and Entertainment	2,200	600	27 %		350

221011 Printing, Stationery, Photocopying and Binding	2,400	550	23 %	150
221012 Small Office Equipment	3,600	1,350	38 %	600
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	2,800	1,400	50 %	700
227001 Travel inland	6,000	2,150	36 %	1,280
227004 Fuel, Lubricants and Oils	4,000	1,456	36 %	700
228004 Maintenance – Other	2,000	500	25 %	0
Wage Rect:	51,636	21,195	41 %	10,233
Non Wage Rect:	53,040	19,196	36 %	8,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,676	40,391	39 %	19,003

Reasons for over/under performance: NA

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(400) Land applications registered Compensation rates revised	(160) Received 160 Land Applications	(100)Land applications registered	()Received 44 Land Applications and approved 35
No. of Land board meetings	() Land Board meetings held Land title applications approved	(2) Held 2 Land Board Meetings	()	()Held 1 Land Board Meeting
Non Standard Outputs:	Land Board meeting minutes produced Workplan, budget and quarterly reports produced and submitted Sensitization meetings in 8 LLGs held Normal Office routine	Held 1 Radio Talk show and Revised District Compensation Rates for 2020/2021	Land Board meeting minutes produced Workplan, budget and quarterly reports produced and submitted Sensitization meetings in 8 LLGs held Normal Office routine	Revised District Compensation Rates for 2020/2021. Produced Q1 Report

211101 General Staff Salaries	10,797	5,216	48 %	2,621
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,600	50 %	800
221008 Computer supplies and Information Technology (IT)	907	453	50 %	227
221011 Printing, Stationery, Photocopying and Binding	400	133	33 %	0
221012 Small Office Equipment	4,000	1,333	33 %	0
222001 Telecommunications	300	150	50 %	75
222003 Information and communications technology (ICT)	801	400	50 %	200
227001 Travel inland	1,902	950	50 %	475

228004 Maintenance – Other	600	0	0 %		0
Wage Rect:	10,797	5,216	48 %		2,621
Non Wage Rect:	7,110	3,553	50 %		1,777
Gou Dev:	5,000	1,466	29 %		0
External Financing:	0	0	0 %		0
Total:	22,907	10,235	45 %		4,398

Reasons for over/under performance: NA

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() 4 PAC meetings held Internal Auditor Generals report and other Commission of inquiry examined	() 8 Queries	()	()Reviewed 8 Internal Audit Queries
No. of LG PAC reports discussed by Council	() LLG PAC reports and district bades reports presented to Council	() 1	()	()Nil
Non Standard Outputs:	Normal Office routine	Normal Office Routine	Normal Office routine work	Normal Office Routine

211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %		1,500
221008 Computer supplies and Information Technology (IT)	600	150	25 %		0
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		150
221012 Small Office Equipment	800	400	50 %		200
222001 Telecommunications	600	300	50 %		300
227001 Travel inland	4,512	1,204	27 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,712	5,504	40 %		2,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,712	5,504	40 %		2,400

Reasons for over/under performance: NA

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	Departmental workplan, budget and expenditure scrutinized and reported to Council Exgratia paid to Coucillors Government programs monitored	Discussed Q4 and Q2		Departmental work plan, budget and expenditure scrutinized and reported to Council Ex-Gratia paid to Councillors Government programs monitored	Discussed Q1 departmental reports
211103 Allowances (Incl. Casuals, Temporary)	208,304	82,530	40 %		82,530

Vote:545 Nebbi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,304	82,530	40 %	82,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,304	82,530	40 %	82,530
Reasons for over/under performance:	NA			
Total For Statutory Bodies : Wage Rect:	*291,340*	*92,818*	*32 %*	*45,892*
Non-Wage Reccurent:	*312,260*	*125,607*	*40 %*	*109,561*
GoU Dev:	*5,000*	*1,466*	*29 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*608,600*	*219,891*	*36.1 %*	*155,453*

Vote:545 Nebbi District Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Agricultural extension services provided through farmers trainings on the best practices,technology demonstrations, exchange visits, field days, farmers field visits for on-spot technical advice in Nebbi, Nyaravur, Atego, Ndhew, Erussi, Parombo, Akworo and Kucwiny sub counties. Framers and farmer group registration conducted in all the above Sub counties (Nebbi, Nyaravur, Atego, Ndhew, Erussi, Parombo, Akworo, Kcwiny), Crop and livestock disease surveillance conducted in all the mentioned LLGs above, Modal farmers supported in one parish in each of all the 8 LLGs, Cattle crushes constructed for disease control in Nyaravur and Kucwiny sub counties, Agricultural data collected in all the 8 LLGs, Post harvest handling and value addition support to farmers, Framer groups developed in Agribusiness.	Agricultural advisory services provided through farmers visits, trainings, demonstrations in Akworo, Nyaravur, Kucwiny and Erussi. Surveillance and control of crop and animal pests and diseases in Nyaravur, Akworo, Erussi, Kucwiny and Nebb		demonstrations, exchange visits, field days, farmers field visits for on-spot technical advice in Nebbi, Nyaravur,	Provision of agricultural advisory services through trainings, demonstrations, on-spot technical advice to farmer in Akworo, Nyaravur, Kucwiny and Erussi. Survielance and control of crop and animal pests and diseases in Nyaravur, Akworo, Erussi, Kucwiny and Nebbi.
263367 Sector Conditional Grant (Non-Wage)	94,600	27,009	29 %		8,780

Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,600	27,009	29 %	8,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,600	27,009	29 %	8,780

Reasons for over/under performance:
1. Low adoption rate for recommended practices and technologies by farmers.
2. Poor condition of motorcycles for staff using motorcycles provided under old NAADS. Cost of maintenance very high.
3. Prevalence of crop and animal pests and diseases such as white flies on Cassava, fruit flies on mangoes, Menge, intestinal worms in animals, African Swine fever etc
4. Delays in accessing funds in the ifms.

Programme : 0182 District Production Services

Higher LG Services

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	2 demonstration fish ponds constructed in Nebbi sub county/Nebbi Municipality,3 old ponds rehabilitated in Erussi, Ndhew & Kucwiny, 4 modal fish farmers supported with inputs, 60 fish farmers trained in Erussi, Ndhew & Nebbi, fish farmers followed up and advised, Coordination visits quarterly made to MAAIF, Computer consumables supplied for office use, Stationery and internet services supplied	2 demonstration pond constructed in Erussi and Nebbi Sub county, 3 old ponds rehabilitated in Nebbi and Ndhew Sub county, 1 modal fish farmers supported with inputs, 36 farmers trained in Nebbi Municipal, and Nyaravur sub county, 23 fish farmers followed up and advised in Erussi,Nebbi and Kucwiny Computer consumables supplied, internet and assorted stationery supplied at district h/q		1 demonstration fish pond constructed in Nebbi and,1 old ponds rehabilitated in Ndhew, 1 modal fish farmer supported with inputs, 20 fish farmers trained in Ndhew, fish farmers followed up and advised, 1 coordination visits made to MAAIF, Computer consumables supplied for office use, Stationery and internet services supplied	1 demonstration pond being constructed in Erussi Sub county, 2 old pond being rehabilitated in Nebbi Sub county, 1 modal fish farmers supported with inputs, 16 farmers trained in Nebbi Municipal, fish farmers followed up and advised, Computer consumables supplied, internet and stationery supplied at district h/q
221002 Workshops and Seminars	1,200	364	30 %		300
221008 Computer supplies and Information Technology (IT)	600	400	67 %		150
221011 Printing, Stationery, Photocopying and Binding	80	410	513 %		20
222001 Telecommunications	80	100	125 %		20
227001 Travel inland	6,714	6,000	89 %		2,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,674	7,274	84 %		2,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,674	7,274	84 %		2,940

Reasons for over/under performance:
1. Lack of sub county based fisheries staff to provide extension services to farmers.
2. Heavy rains during the period delayed pond construction and rehabilitation works.
3. Delays in accessing funds from ifms

Vote:545 Nebbi District Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	4 Demonstration contour bands constructed for soil and water conservation in Ndhew and Erussi, mobile plant clinic laboratory operations conducted in all LLGs, 1 solar powered water pump procured for demonstration, Pheromone trap procured for fruit fly control in citrus and mangoes, Upland rice production promoted in Ndhew and Parombo, 16 modal farmers supported with agricultural inputs in all the LLGs,Training of coffee, Chia, Citrus/Mango farmers on the best agronomic practices in all LLGs, conduct crop pest and disease surviellance in all the LLGs, Crop data collected in 2 seasons from all the LLGs, Office stationery & internet access supplied, 1 motorcycle maintained, coordination visits to MAAIF made quarterly and extension services supervised on routine basis and workshops attended	Training 200 Coffee, Citrus and Chia farmers on agronomic practices, 2 rounds of inspection of agro-input dealers for quality assurance undertaken, 150 pheromone traps procured for demonstration on fruit fly control, 2 coordination visits made to MAAIF, Crop data collected from all LLGs, crop pests and diseases surveillance conducted in all LLGs, assorted Stationery and internet services supplied.		laboratory operations conducted in all LLGs, 1 solar powered water pump procured for demonstration, Pheromone trap procured for fruit fly control in citrus and mangoes, Upland rice production promoted in Ndhew and Parombo, 16 modal farmers	Training 200 Coffee, Citrus and Chia farmers on agronomic practices, conducted 1 round of inspection of agro-input dealers for quality assurance, Crop data collected from all LLGs, crop pests and diseases surveillance conducted in all LLGs, 1 coordination visits made to MAAIF, assorted stationery and internet services supplied.
221002 Workshops and Seminars	2,600	975	38 %		650
221011 Printing, Stationery, Photocopying and Binding	500	175	35 %		50
221012 Small Office Equipment	325	275	85 %		150
222001 Telecommunications	475	155	33 %		105
227001 Travel inland	9,829	2,600	26 %		1,600

228002 Maintenance - Vehicles	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,129	4,380	31 %	2,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,129	4,380	31 %	2,655

Reasons for over/under performance:
1. High incidences and prevelance of crop pests and diseases in the district notably Fruit flies in Mangoes, White flies on Cassava, CBSD etc.
2. Staffing gap at district level due to retirement of DAO, in-availbility of Senior Agricultural Officer.
3. Some Sub counties lack Agricultural extension stsff notably Nyaravur Sub county. This affects extension services to farmers there.
4. Delays in procurement processes for capital investments.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(10) No. of tsetse traps deployed and maintained	() 2 traps availble	(2)No. of tsetse traps deployed and maintained	()NIL
Non Standard Outputs:	Demonstration on modern bee keeping established in Nebbi Sub County, Modern bee hives supplied for 7 bee farmers, Bee harvesting gears supplied for bee keepers, Api-culture farmers back stopped in the district, data on bee keepers collected, Computer consumables supplied for office use, Assorted stationery and internet services supplied, Bee farmers followed up and on-spot advice provided,	Apiculture farmers back stopped in Nebbi, Kucwiny, Nyaravur, Erussi, Ndhew, and Parombo	Api-culture farmers back stopped in the district, data on bee keepers collected, Computer consumables supplied for office use, Assorted stationery and internet services supplied, Bee farmers followed up and on-spot advice provided,	Apiculture farmers back stopped in Nebbi, Kucwiny, Nyaravur, Erussi, Ndhew, and Parombo

221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	0
222001 Telecommunications	100	25	25 %	0
227001 Travel inland	5,914	1,075	18 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,414	1,125	18 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,414	1,125	18 %	700

Reasons for over/under performance:
1. Delays in accessing funds through the system
2. Lack of sub county based staff for entomological activities.
3. Lack of transport means for the sector.

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(2800) 5,000 cattle, 3,000pets and 20,000 poultry vaccinated in Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny, Nebbi, Erussi	() 2920 poultry vaccinated against NCD in Kucwiny, Akworo,Erussi, and Nyaravur.		(700)5,000 cattle, 3,000pets and 20,000 poultry vaccinated in	()NIL
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	() 27,000 heads of cattle, 2200 goats, 366 sheep and 1360 pigs sprayed in communinial crushes in Nyaravur, Nebbi, Atego, Kucwiny and Erussi.		(15000)27,000 cattle, 2,200 goats and 366 sheep,1360 pigs sprayed in	()NIL
No. of livestock by type undertaken in the slaughter slabs	(10000) 2920 Cattle,5728 Goats, 208 Sheep slaughtered in the slaughter slabs in Neebi Municipal Council, Erussi, Parombo, Nyaravur, Kucwiny.	()		(2500)2920 Cattle,5728 Goats, 208 Sheep slaughtered in the slaughter slabs in Neebi Municipal	()NIL
Non Standard Outputs:	Vermin control through community reward approach promoted in the district, Communities sensitized on vermin control in Nebbi, Kucwiny, Atego, Nyaravur, Erussi, Akworo and Parombo, Framers trained on vermin control using traps,Coordination visits made to Ministry and other agencies, Uniforms supplied for vermin hunters, stationery and Internet services supplied for office use, Technical supervision provided for both staff and farmers on vermin control.	Farmers Sensitized on vermin control using traps and community reward approach in Nebbi, Kucwiny, Atego, Ndhew and Nyaravur. Surveilance of vermin conducted in vermin prone areas, 1 collaboration visits made to UWA for technical assistance on vermin control approaches.		Vermin control through community reward approach promoted in the district, Communities sensitized on vermin control in Nyaravur, Erussi, Framers trained on vermin control using traps,Coordination visits made to Ministry and other agencies, Uniforms supplied for vermin hunters, stationery and Internet services supplied for office use, Technical supervision provided for both staff and farmers on vermin control.	Nil
224005 Uniforms, Beddings and Protective Gear	400	100	25 %		0
227001 Travel inland	4,100	550	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	650	14 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	650	14 %		0

Vote:545 Nebbi District Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Delays in fund release for activities.				

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	5 demonstrations on zero grazing units and pastures established in Ndhew, Erussi, Kucwiny, Nebbi and Nebbi MC,Refregerator supplied for cold maintenance, 10 Billy boar goats supplied for breeding purpose in Nebbi, Akworo and Atego, 2 livestock farmers per sub county supported to upgrade into modal farmers in all the 8 sub counties, Artificial Insemination promoted in cow in Erussi, Ndhew, Nebbi, Atego, Akworo, Paromo and Nebbi MC, Livestock disease surveillance conducted in all the LLGs, Dogs and cats vaccinated against rabies and poultry against New Castle Disease, Fowl pox; Cattle vaccinated against FMD, 15 gas cylinders refilled for cold chain maintenance at the district, Coordination visits made to MAAIF/NARO, Herd health certificates supplied for animal movement control, Enforce veterinary and public health regulations in the district, National trade show and Wold Food Day celebrations attended, Assorted stationery, computer consumables and internet supplied at district h/qr, Communities sensitized on existing regulations.	1 Technical supervision and monitoring in all the 8 LLGs. 1 round of disease surveillance conducted in Atego,Nebbi, Kucwiny and Nebbi Municipality, 30 farmers visited and advised, technical back stopping provided to private Veterinary service providers in Akworo, Parombo, Nyaravur and Kucwiny, 1 exposure visit made to Abi ZARDI and 1 motorcylce maintained at district h/q. Computer consumables supplied in DVO's Office.		MC,Refregerator supplied for cold maintenance, 10 Billy boar goats supplied for breeding	1 Technical supervision and monitoring in all the 8 LLGs. 1 round of disease surveilance conducted in Atego,Nebbi, Kucwiny and Nebbi Municipality, 30 farmers visited and advised, technical back stopping provided to private Veterinary service providers in Akworo, Parombo, Nyaravur and Kucwiny, 1 exposure visit made to Abi ZARDI and 1 motorcylce maintained at district h/q. Computer consumables supplied in DVO's Office.
221002 Workshops and Seminars	400	100	25 %		0
221008 Computer supplies and Information Technology (IT)	600	300	50 %		150

221011 Printing, Stationery, Photocopying and Binding	337	20	6 %	0
222001 Telecommunications	120	300	250 %	0
227001 Travel inland	12,072	3,700	31 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,529	4,420	33 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,529	4,420	33 %	2,750

Reasons for over/under performance:

1. Delays in accessing through ifms.
2. Prevalence of animal diseases
3. Inadequate transport means in the sector. Only one motorcycle under the sector now yet there are three Officers.
4. delays in procurement processes for capital investments

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Monthly salaries paid to all the production staff for 12 months, Production activities and projects monitored by district stakeholders in all the 8 subcounties, Value for money audit conducted in all the LLGs, 2 vehicles and 6 motorcycles maintained, 5 new vehicle tyres supplied, Agricultural store furnished with pallets and equipped with digital weighing scale and wheel barrow, Staff capacity building promoted through staff trainings, Field activities jointly supervised by DPO and the SMSs, OWC activities supported and coordinated in the district, Farmers sensitized on the OWC programme in all the LLGs, Pesticides supplied for control of Fall Army worm, Coffee shows activities in the district supported, Quarterly coordination visits made to MAAIF/NARO and other Agencies, Computer consumables, stationery and small office equipment supplied for office operations, Office cleanliness and equipment maintained, staff welfare maintained all year round,	Monthly salaries paid all production statff for 3 months. Internal audit activity supported quarterly, 1 workshop organized for dissemination of Production Ordinance at district level, 1 joint technical supervision conducted, 5 tyres supplied for 1 vehicle, and 3 motorcycle s maintained running condition, Computer consumables supplied, assorted stationery supplied, 1 coordination visit made to MAAIF, office cleanliness and staff welfare maintained.		Value for money audit conducted in all the LLGs, 2 vehicles and 6 motorcycles maintained, 5 new vehicle tyres supplied, Agricultural store furnished with pallets and equipped with digital weighing scale and wheel barrow, Staff capacity building promoted	Monthly salaries paid all production satff for 3 months. Internal audit activity supported, 1 stake holders workshop organized for dissemination of Production Ordinance at district level, 1 joint technical supervision conducted, 1 vehicle ans 2 motorcycles maintained, 1 coordination visit made to MAAIF
211101 General Staff Salaries	882,089	356,470	40 %		116,781
221002 Workshops and Seminars	3,200	1,500	47 %		1,500
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	300	75	25 %		75
221011 Printing, Stationery, Photocopying and Binding	2,064	600	29 %		600
221012 Small Office Equipment	350	88	25 %		88

222001 Telecommunications	350	0	0 %	0
224004 Cleaning and Sanitation	200	50	25 %	50
227001 Travel inland	21,487	3,968	18 %	3,968
228002 Maintenance - Vehicles	4,000	325	8 %	325
228004 Maintenance – Other	650	50	8 %	50
Wage Rect:	882,089	356,470	40 %	116,781
Non Wage Rect:	33,601	6,905	21 %	6,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	915,690	363,376	40 %	123,686

Reasons for over/under performance:

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	54km of Community Access Roads to be rehabited under ACDP, Culvert installation	NIL		NIL
312104 Other Structures	1,215,860	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,215,860	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,215,860	0	0 %	0

Reasons for over/under performance: 1. None release of funds from the Centre to the district under this vote.

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Support to multi-sectoral Food and nutrition project in 100 schools and Cassava cluster project	Transfer of funds to Pakwach district for district based monitoring, internal audits and supervision activities. monitoring by DEC, CAO and DNCC members. Monitoring of project activities by Sub county Leaders, Audit of School Nutrition project activities, 1 coordination visit to MAAIF. Monthly salaries paid to Community Facilitators, 31 Head Teachers on new Primary Schools trained on Financial management.		Transfer of funds to Pakwach district for district based monitoring, internal audits and supervision activities. monitoring by DEC, CAO and DNCC members. Monitoring of project activities by Sub county Leaders, Audit of School Nutrition project activities, 1 coordination visit to MAAIF. Monthly salaries paid to Community Facilitators, 31 Head Teachers on new Primary Schools trained on Financial management.
281504 Monitoring, Supervision & Appraisal of capital works	188,405	52,619	28 %	52,619
312104 Other Structures	33,567	2,670	8 %	2,670
312201 Transport Equipment	15,700	0	0 %	0
312211 Office Equipment	10,027	587	6 %	587
312301 Cultivated Assets	1,002,080	57,848	6 %	56,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,249,779	113,724	9 %	112,374
External Financing:	0	0	0 %	0
Total:	1,249,779	113,724	9 %	112,374
Reasons for over/under performance:	1. Problem of accessing funds through IFMS. It too long for funds to be transfeed from District general account to IFMS.			
Total For Production and Marketing : Wage Rect:	*882,089*	*356,470*	*40 %*	*116,781*
Non-Wage Reccurent:	*175,446*	*51,763*	*30 %*	*24,730*
GoU Dev:	*2,465,639*	*113,724*	*5 %*	*112,374*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*3,523,175*	*521,958*	*14.8 %*	*253,886*

Vote:545 Nebbi District Quarter2

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Support by Development partakers in health care promotion, maternal and child health development	Support by Development partakers in health care promotion, maternal and child health development		Support by Development partakers in health care promotion, maternal and child health development	Support by Development partakers in health care promotion, maternal and child health development
221002 Workshops and Seminars	320,000	18,060	6 %		18,060
227001 Travel inland	360,000	45,083	13 %		45,083
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	680,000	63,143	9 %		63,143
Total:	680,000	63,143	9 %		63,143
Reasons for over/under performance:	Inadequate transport means and human resource to deliver services				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(98350) Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.	(14788) Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.		(24587)Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.	(6734)Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.
Number of inpatients that visited the NGO Basic health facilities	(3695) Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV	(6208) Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV		(923)Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV	(2503)Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV	(902) Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV		(375)Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV	(426)Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2500) Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV	(1051) Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV		(625)Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV	(523)Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV
Non Standard Outputs:	Home Improvement campaigns			Home Improvement campaigns	
263367 Sector Conditional Grant (Non-Wage)	36,227	18,658	52 %		9,601

Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,227	18,658	52 %	9,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,227	18,658	52 %	9,601

Reasons for over/under performance:

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

Number of trained health workers in health centers	(140) 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	(65) 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	(35)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	(30)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
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	(19) 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	(9)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 organised for health workers in the public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna
Number of outpatients that visited the Govt. health facilities.	(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	(141130) 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	(49175)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	(58241)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,	(6954) Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,	(1845)Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,	(2688)Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,

Vote:545 Nebbi District Quarter2

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	(2276) Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira		(750)Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira	(1161)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%) Percntage of approved posts filled in Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(80%) Percentage of approved posts filled in Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna		(80%)Percntage of approved posts filled in Parombo,	(80%)Percentage of approved posts filled in Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Percentage of villages with functional VHTS	(100%) Percentage of villages with functional VHTS		(100%)Percentage of villages with functional VHTS	(100%)Percentage of villages with functional VHTS
No of children immunized with Pentavalent vaccine	(5000) The number of children under 1 year who receive 3rd dose of Pentavalent vaccines inLower level public facilities: Parombo, Kucwiny, Nyaravur, Kalowang, Paminta, Jupanziri, Akworo, Erussi, Oweko.	(2965) 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.		(1250)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.	(1459)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:		Home improvement Campaign Measles Rubella mass campaign Oral Cholera Vaccination in Nyaravur, Akworo, Parombo, Nebbi, Nebbi MC and Erussi		Home improvement Campaign	Measles Rubella mass campaign Oral Cholera Vaccination in Nyaravur, Akworo, Parombo, Nebbi, Nebbi MC and Erussi
263367 Sector Conditional Grant (Non-Wage)	155,569	78,997	51 %		40,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	155,569	78,997	51 %		40,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	155,569	78,997	51 %		40,105
Reasons for over/under performance:	Inadequate human resource and inadequate essential medicine and health supplies				

Output : 088155 Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	(1) VIP latrine constructed at Pamaka HCII	()		(1)VIP latrine constructed at Pamaka HCII	()
No of villages which have been declared Open Deafecation Free(ODF)	(50) Villages declared ODF in at least one of the 8 sub-counties	()		(1)Villages declared ODF in at least one of the 8 sub-counties	()
Non Standard Outputs:	Conduct home improvement campaign,			Conduct home improvement campaign.	
263370 Sector Development Grant	24,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	0	0 %		0

Reasons for over/under performance:

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:		Rubella campaign conducted in 8 sub counties, second dose of Cholera and immunization carried out in the whole district.		N/A	immunization Rubella campaigns conducted in 8 sub counties, Second dose of Cholera conducted and immunization carried out in the whole district.
281501 Environment Impact Assessment for Capital Works	300,000	286,417	95 %		286,417
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	300,000	286,417	95 %		286,417
Total:	300,000	286,417	95 %		286,417

Reasons for over/under performance: N/A

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Fencing of Akworo HCII	(1) Fencing of Akworo HCII in Akworo Sub county		(1)Fencing of Akworo HCII	(1)Fencing of Akworo HCII in Akworo Sub county
No of healthcentres rehabilitated	(1) Co-funding of Vehicle fore UNICEF	(1) Co-funding of Vehicle from UNICEF		(1)Co-funding of Vehicle fore UNICEF	(1)Co-funding of Vehicle from UNICEF
Non Standard Outputs:	Fencing of Akworo HCII and Co-funding for a vehicle Donated by UNICEF	Fencing and Co-funding for a vehicle to be purchased from UNICEF -Gulu Zonal Office		Fencing of Akworo HCII and Co-funding for a vehicle Donated by UNICEF	Fencing and Co-funding for a vehicle to be purchased from UNICEF-Gulu Zonal office
312102 Residential Buildings	50,000	8,429	17 %		8,429

Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	8,429	17 %		8,429
External Financing:	0	0	0 %		0
Total:	50,000	8,429	17 %		8,429
Reasons for over/under performance:	Delayed award of contract by evaluation committee				

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) Construction of Natenatal Ward at Goli HC IV	(1) Construction of Antenatal ward at Goli HCIV		(1)Construction of Antenatal Ward at Goli HC IV	(1)Construction of Antenatal ward at Goli HCIV
No of maternity wards rehabilitated	(1) BOQ Development Contracts Committee stting	(1) BoQ developed and submitted to CC		(1)BOQ Development Contracts Committee stting	(1)BoQ developed and submitted to CC
Non Standard Outputs:	Home improvement Campaign	Home improvement campaign conducted		Home improvement Campaign	Home improvement campaign conducted
312101 Non-Residential Buildings	150,000	1,000	1 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	1,000	1 %		1,000
External Financing:	0	0	0 %		0
Total:	150,000	1,000	1 %		1,000
Reasons for over/under performance:	Delayed procurement process at evaluation stage				

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(1) Procurement of assorted medical equipment	()		(1)Procurement of assorted medical equipment	()
Non Standard Outputs:	Prevention of communicable diseases			Prevention of communicable diseases	
312212 Medical Equipment	6,405	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,405	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,405	0	0 %		0

Reasons for over/under performance:

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(85) Proportion approved posts filled by trained health workers at Nebbi Hospital.	(80%) Proportion approved posts filled by trained health workers at Nebbi Hospital.		(90)Proportion approved posts filled by trained health workers at Nebbi Hospital.	(80%)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.	(135000) Number of patients admitted in the hospital	(6406) Number of patients admitted in the hospital		(45000)Number of patients admitted in the hospita	(2905)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	(1224) Number of deliveries taking place at Nebbi Hospital		(700)Number of deliveries taking place at Nebbi Hospital	(592)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.	(24498) Number of New OPD attendances at Nebbi Hospital.		(13000)Number of New OPD attendances at Nebbi Hospital.	(11161)Number of New OPD attendances at Nebbi Hospital.
Non Standard Outputs:	Prevention and treatment of communicable diseases			Transfer of sector conditional grant to health facility	Transfer of sector conditional grant to health facility
263367 Sector Conditional Grant (Non-Wage)	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
External Financing:	0	0	0 %		0
Total:	296,970	148,485	50 %		74,243
Reasons for over/under performance:	Inadequate human resource, inadequate essential medicine and supplies				

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(16500) Number of Patients admitted at Angal Hospital wards	(7888) Number of Patients admitted at Angal Hospital wards		(4125)Number of Patients admitted at Angal Hospital wards	(3573)Number of Patients admitted at Angal Hospital wards
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2650) Number of mothers delivering at the Maternity ward of Angal Hospital	(1543) Number of mothers delivering at the Maternity ward of Angal Hospital		(650)Number of mothers delivering at the Maternity ward of Angal Hospital	(757)Number of mothers delivering at the Maternity ward of Angal Hospital
Number of outpatients that visited the NGO hospital facility	(35000) Number of new OPD attendances at Angal Hospital	(17724) Number of new OPD attendances at Angal Hospital		(8750)Number of new OPD attendances at Angal Hospital	(7995)Number of new OPD attendances at Angal Hospital
Non Standard Outputs:	Transfer of sector conditional grant to NGO Hospital			Transfer of sector conditional grant to NGO Hospital	Conducted 290 immunization (DPT3 doses) under 1 year
263367 Sector Conditional Grant (Non-Wage)	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
External Financing:	0	0	0 %		0
Total:	172,857	86,429	50 %		43,214

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	Payment of Staff salary, Conducted Health Planning meetings, Health services supervised and monitored	Payment of salaries for 6 months (July, August, September, October, November and December , 18 health planning meetings conducted, 13 support supervision visits in 17 health Facilities		Quarterly Health services supervised and monitored	Payment of salaries of 396 staffs for October, November and December, conducted 1 integrate supervision and 9 Sectorial supervision, 15 Health meetings
211101 General Staff Salaries	4,028,127	1,957,892	49 %		978,094
213001 Medical expenses (To employees)	0	0	0 %		0
221001 Advertising and Public Relations	10,156	0	0 %		0
221002 Workshops and Seminars	45,156	2,399	5 %		2,399
221008 Computer supplies and Information Technology (IT)	2,400	380	16 %		380
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	1,200	282	23 %		282
221012 Small Office Equipment	200	70	35 %		70
222001 Telecommunications	1	0	0 %		0
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	58,949	2,218	4 %		2,218
227002 Travel abroad	0	0	0 %		0
227004 Fuel, Lubricants and Oils	12,740	5,210	41 %		2,650
228002 Maintenance - Vehicles	6,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,500	1,250	50 %		1,250
228004 Maintenance – Other	800	400	50 %		400
Wage Rect:	4,028,127	1,957,892	49 %		978,094
Non Wage Rect:	141,102	12,459	9 %		9,899
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,169,230	1,970,351	47 %		987,993
Reasons for over/under performance:	Inadequate transport facility and inadequate human resources				

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Quarterly support supervision and Quarterly Monitoring visits to health facility	Conducted 2 integrated technical monitoring, 2 political monitoring and 9 Sector based monitoring in 17 Health Facilities		Quarterly support supervision and Quarterly Monitoring visits to health facility	Conducted 1 integrated technical monitoring, 1 political monitoring and 9 Sector based monitoring in 17 Health Facilities
221002 Workshops and Seminars	2,400	1,200	50 %		1,200
221008 Computer supplies and Information Technology (IT)	2,880	720	25 %		720
221011 Printing, Stationery, Photocopying and Binding	400	57	14 %		57

227001 Travel inland	7,718	1,930	25 %	1,930
227004 Fuel, Lubricants and Oils	1,920	960	50 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,318	4,867	32 %	4,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,318	4,867	32 %	4,387

Reasons for over/under performance: Inadequate transport means and human resources

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	Co-financing for vehicle to support healthcare services			Co-financing for vehicle to support healthcare services
312201 Transport Equipment	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance:

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Supported Sanitation and hygiene activities through staff training and mentoring	Supported Sanitation and Hygiene activities through training and mentoring		Supported Sanitation and hygiene activities through staff training and mentoring	Supported Sanitation and Hygiene activities through training of VHTs and mentoring of health workers in all the sub counties
281501 Environment Impact Assessment for Capital Works	83,146	27,676	33 %		27,676
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	83,146	27,676	33 %		27,676
External Financing:	0	0	0 %		0
Total:	83,146	27,676	33 %		27,676

Reasons for over/under performance: N/A

Total For Health : Wage Rect:	*4,028,127*	*1,957,892*	*49 %*	*978,094*
Non-Wage Reccurent:	*818,044*	*349,895*	*43 %*	*181,449*
GoU Dev:	*363,550*	*37,106*	*10 %*	*37,106*
Donor Dev:	*980,000*	*349,560*	*36 %*	*349,560*
Grand Total:	*6,189,722*	*2,694,453*	*43.5 %*	*1,546,209*

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 1361 teachers in 91 Primary Schools	Payment of 6 salaries for 1048 months salaries (July, August, September, October, November and December) in 91 91 Government aided Primary Schools. Transfer of UPE funds to schools and update of Staff list]		Payment of 1361 teachers in 91 Government aided Primary Schools. Transfer of UPE funds to schools and registration of pupils by the Planning Unit	Payment of 3 salaries for 1048 months salaries (October, November and December) in 91 91 Government aided Primary Schools. Transfer of UPE funds to schools and update of Staff list
211101 General Staff Salaries	6,320,289	3,357,415	53 %		1,786,017
Wage Rect:	6,320,289	3,357,415	53 %		1,786,017
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,320,289	3,357,415	53 %		1,786,017
Reasons for over/under performance:					
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	() 1097 primary school teachers salaries paid in 91 Primary Schools and 7 NFE Centres		(1361)1361 primary school teachers salaries paid in 91 primary schools	(1097)1097 primary school teachers salaries paid in 91 Primary Schools and 7 NFE Centres
No. of qualified primary teachers	(1361) 1361 Qualified Primary Teachers deployed	() 1,083 primary school teachers salaries paid in 91 Primary Schools		(1361)1361 Qualified Primary Teachers deployed	()1,083 primary school teachers salaries paid in 91 Primary Schools
No. of pupils enrolled in UPE	(72074) 72074 Pupils registered and enrolled in Primary School	(72074) 72074 Pupils registered and enrolled in Primary School and NFE Centres		(72074)72074 Pupils registered and enrolled	(72074)72074 Pupils registered and enrolled in Primary School and NFE Centres
No. of Students passing in grade one	(50) At least 50 pupils will pass in grade one in PLE	(0) N/A		(0)N/A	(0)N/A
No. of pupils sitting PLE	() 2119 Pupils registered to sit for PLE	(2133) 2133 Pupils registered to sit for PLE		()	(2133)2133 Pupils registered to sit for PLE

Non Standard Outputs:		Inspections and Management of Pre-PLE and PLE		Transfers of UPE funds to 91 Government aided Primary Schools	Inspections and Management of Pre-PLE and PLE
242003 Other	150,128	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	937,625	312,542	33 %		2,432
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,087,753	312,542	29 %		2,432
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,087,753	312,542	29 %		2,432

Reasons for over/under performance: Low syllabus coverage due to low number of teachers, absenteeism and absconding of some teachers; Inadequate infrastructure such as classroom, desks, latrines, textbooks among others

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(4) 4 Classroom blocks of two Units with an Office inclusive at Adeira Primary School in Ndhew S/C, Pulum Aduku Primary School in Parombo S/C and Jafurnga Primary School in Kucwiny Sub-county, Oguti Hill Primary School in Akworo S/C	(0) 0		(3)3 Classroom blocks of two Units with office inclusive at Adeira Primary School in Ndhew S/C, Pulum Aduku Primary School in Parombo S/C and Jafurnga Primary School kin Kucwiny Sub-county	(0)0
No. of classrooms rehabilitated in UPE	(8) Re-roofing 2 Classroom block at Penji Oryang Primary School in Parombo S/C, Renovation of walls and floor of 4 Classrooms in Jupala Primary school in Kucwiny S/C, Renovation of walls and floor of 2 classrooms in Oryang Primary School in Nyaravur S/C	(0) 0		()	(0)0
Non Standard Outputs:	Technical Support Supervision of the works undertaken.	Advertisement for bids made; Retention for previous works were paid		Quarterly Technical Support Supervision of the works undertaken.	Advertisement for bids made; Retention for previous works were paid
281504 Monitoring, Supervision & Appraisal of capital works	20,028	2,300	11 %		2,300

312101 Non-Residential Buildings	296,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	316,028	2,300	1 %		2,300
External Financing:	0	0	0 %		0
Total:	316,028	2,300	1 %		2,300
Reasons for over/under performance:	Procurement process delayed				

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(10) Construction of 3 blocks of Latrines at Pulum Aduku, Adiera and Jafurnga Primary School	()		()	()
No. of latrine stances rehabilitated	(00) N/A	()		()	()
Non Standard Outputs:	Construction of 3 blocks of Latrines at Pulum Aduku, Adiera and Jafurnga Primary School				
281504 Monitoring, Supervision & Appraisal of capital works	14,928	1,540	10 %		1,540
312101 Non-Residential Buildings	120,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	134,928	1,540	1 %		1,540
External Financing:	0	0	0 %		0
Total:	134,928	1,540	1 %		1,540
Reasons for over/under performance:					

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(72) Supply of 121 desks; 37 each to the 3 schools of Adeira Primary School in Erussi Subcpunty, Pulum Aduku Primary School in Parombo Sub-county, Jufurnga Primary School in Kucwiny Sub-county	()		()	()
Non Standard Outputs:	Supply of 121 desks; 37 each to the 3 schools of Adeira Primary School in Erussi Subcpunty, Pulum Aduku Primary School in Parombo Sub-county, Jufurnga Primary School in Kucwiny Sub-county				

312203 Furniture & Fixtures	25,840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,840	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,840	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A

Non Standard Outputs:		Paid salaries for 253 for 6 months (July, August, September, October, November and December) qualified Teaching staffs and Non-teaching staffs in 5 Government aided Secondary School		Paid salaries for 253 for 3 months (October, November and December) qualified Teaching staffs and Non-teaching staffs in 5 Government aided Secondary School
211101 General Staff Salaries	2,189,787	972,553	44 %	431,568
Wage Rect:	2,189,787	972,553	44 %	431,568
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,189,787	972,553	44 %	431,568

Reasons for over/under performance:

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(3836) 3836 registered and enrolled in Secondary Schools	()		(3836)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)253 qualified teachers and non-teaching staff paid salaries	()
No. of students passing O level	(680) 680 students passed at O level	()		(680)680 students passed at O level	()
No. of students sitting O level	(750) 750 students, enrolled, registered and sat O level	()		(750)750 students, enrolled, registered and sat O level	()
Non Standard Outputs:	Registration of students under EMIS			Registration of students under EMIS	
263367 Sector Conditional Grant (Non-Wage)	471,048	157,016	33 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	471,048	157,016	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	471,048	157,016	33 %	0

Reasons for over/under performance:

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	ATEGO sSeed Secondary School Completion of phase I: Construction of Multipurpose Science Bloock, 5 Stances Latrine blocks for students, 2 Stances Latrine blocks for teachers Phase II: Construction of Library block, Supply of for the Multipurpose Science block, Supply of furniture for Administration block, Play ground, opening road network, compound opening and leveling, electricity connection and installation	4 staffs attended attended UGIFs meeting in OPM Kampala, Bricks quality testing by engineering Department, Joint Monitoring and supervision by Education Department and Political leaders and Site meeting		4 staffs attended attended UGIFs meeting in OPM Kampala, Bricks quality testing by engineering Department, Joint Monitoring and supervision by Education Department and Political leaders and Site meeting
281504 Monitoring, Supervision & Appraisal of capital works	40,784	8,474	21 %	8,474
312101 Non-Residential Buildings	398,248	0	0 %	0
312102 Residential Buildings	353,477	0	0 %	0
312104 Other Structures	23,177	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	815,686	8,474	1 %	8,474
External Financing:	0	0	0 %	0
Total:	815,686	8,474	1 %	8,474

Reasons for over/under performance:

Programme : 0783 Skills Development

Higher LG Services

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
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(15) No Tertiary Institution exists	()		(15)No Tertiary Institution exists	()
No. of students in tertiary education	(250) N/A	()		(250)N/A	()
Non Standard Outputs:	No Tertiary Institution exists			No Tertiary Institution exists	
211101 General Staff Salaries	9,737	2,434	25 %		0
Wage Rect:	9,737	2,434	25 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,737	2,434	25 %		0

Reasons for over/under performance:

Lower Local Services

Output : 078351 Skills Development Services

N/A

Non Standard Outputs:	Transfer of non-wage to Tertiary institutions			Transfer of non-wage to Tertiary institutions	
263367 Sector Conditional Grant (Non-Wage)	158,855	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	158,855	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,855	0	0 %		0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:	Technical support supervision in all the 91 Primary Schools and 5 Secondary Schools ongoing works and learning environment.	Technical support supervision, monitoring and inspection were carried out in in all the 91 Primary Schools and 7 NFE Centres on-going works and learning environment.		Technical support supervision in all the 91 schools and ongoing works and learning environment.	Technical support supervision, monitoring and inspection were carried out in in all the 91 Primary Schools and 7 NFE Centres on-going works and learning environment.
227001 Travel inland	66,664	10,992	16 %		10,992

Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,664	10,992	16 %	10,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,664	10,992	16 %	10,992

Reasons for over/under performance: Inadequate means of transport affected the inspection and monitoring due to few number of vehicles and/or motorcycles with frequent breakdowns especially the old motorcycles.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Support to Ball Games and Sports for Regional and National	Support to Ball games and Sports for Regional and National Competition		Support to Ball Games and Sports for Regional and National	Support to Ball games and Sports for Regional and National Competition
221002 Workshops and Seminars	12,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	15,000	0	0 %		0
227001 Travel inland	53,000	600	1 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	600	1 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	600	1 %		600

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Training of SMCs, PTAs, Headteachers and SWT. Administration of pre-PLE and Mock examinations.	Training of Headteachers, PLE officials (Distributors, Supervisors, invigilators and Scouts) on administration and management of Pre-PLE and PLE		Training of SMCs, PTAs, Headteachers and SWT. Administration of pre-PLE and Mock examinations.	Training of Headteachers, PLE officials (Distributors, Supervisors, invigilators and Scouts) on administration and management of Pre-PLE and PLE
221001 Advertising and Public Relations	5,000	0	0 %		0
221002 Workshops and Seminars	468,000	1,042	0 %		1,042
221003 Staff Training	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %		0
227001 Travel inland	5,000	1,018	20 %		1,018
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	2,060	0 %		2,060
Gou Dev:	0	0	0 %		0
External Financing:	500,000	0	0 %		0
Total:	500,000	2,060	0 %		2,060

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
Reasons for over/under performance:	Inadequate provision of funds and its delay				
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Payment of 7 Staffs in DEOs office	Payment of 7 Staffs in DEOs office Workshops and Seminars conducted, Departmental meetings conducted, meeting with Headteachers, attended Primary Secondary Schools PTA, SMC and BoG meetings		Payment of 7 Staffs in DEOs office Workshops and Seminars conducted under UNICEF funding to improve learning and teaching	Payment of 7 Staffs in DEOs office Workshops and Seminars conducted, Departmental meetings conducted, meeting with Headteachers, attended Primary Secondary Schools PTA, SMC and BoG meetings
211101 General Staff Salaries	78,257	15,164	19 %		15,164
211103 Allowances (Incl. Casuals, Temporary)	5,470	0	0 %		0
221001 Advertising and Public Relations	850	10	1 %		10
221002 Workshops and Seminars	24,400	9,754	40 %		9,754
221004 Recruitment Expenses	2,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	700	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	7,650	1,062	14 %		1,062
221011 Printing, Stationery, Photocopying and Binding	6,500	0	0 %		0
221012 Small Office Equipment	15,900	5,401	34 %		5,401
221017 Subscriptions	500	0	0 %		0
222003 Information and communications technology (ICT)	6,600	139	2 %		139
224004 Cleaning and Sanitation	2,900	485	17 %		485
227001 Travel inland	17,000	8,760	52 %		8,760
228002 Maintenance - Vehicles	6,857	1,796	26 %		1,796
228003 Maintenance – Machinery, Equipment & Furniture	2,400	200	8 %		200
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	78,257	15,164	19 %		15,164
Non Wage Rect:	36,727	6,588	18 %		6,588
Gou Dev:	68,000	21,019	31 %		21,019
External Financing:	0	0	0 %		0
Total:	182,985	42,771	23 %		42,771
Reasons for over/under performance:					

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
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Supply of laptops, Photocopier and metallic book shelves and other accessories	Procurement of supplies		Supply of laptops, Photocopier and metallic book shelves and other accessories	Procurement of supplies
312201 Transport Equipment	26,000	0	0 %		0
312203 Furniture & Fixtures	4,134	200	5 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,134	200	1 %		200
External Financing:	0	0	0 %		0
Total:	30,134	200	1 %		200
Reasons for over/under performance:	Delay in procurement process				
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(2) No. od SNE facilities operation	()		(2)No. od SNE facilities operation	()
No. of children accessing SNE facilities	(20) No. of children accessing SNE facilities	()		(20)No. of children accessing SNE facilities	()
Non Standard Outputs:	Quarterly support supervision			Quarterly support supervision	
221002 Workshops and Seminars	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	700	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
227001 Travel inland	2,000	7	0 %		7
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	7	0 %		7
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	7	0 %		7

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
Reasons for over/under performance:					
Total For Education : Wage Rect:	*8,598,071*	*4,347,566*	*51 %*		*2,232,749*
Non-Wage Reccurent:	*1,906,048*	*489,805*	*26 %*		*22,679*
GoU Dev:	*1,390,616*	*33,533*	*2 %*		*33,533*
Donor Dev:	*500,000*	*0*	*0 %*		*0*
Grand Total:	*12,394,734*	*4,870,904*	*39.3 %*		*2,288,961*

Vote:545 Nebbi District Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair and Maintenance of road Equipments	repair and purchase of wearable parts of machine and equipment		Repair and Maintenance of road Equipments	repair and purchase of wearable parts of machine and equipment
228003 Maintenance – Machinery, Equipment & Furniture	71,888	20,370	28 %		20,370
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,888	20,370	28 %		20,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,888	20,370	28 %		20,370
Reasons for over/under performance:	some of the machine and equipment are old hence easily breakdown				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salary paid, 323 km District road routinely, maintained and installation of culverts on the bottlenecks.	staff salaries paid, 81km District road routinely maintained		Staff salary paid, 323 km District road routinely maintained and installation of culverts on the bottlenecks.	staff salaries paid, 81km District road routinely maintained
211101 General Staff Salaries	119,179	27,014	23 %		27,014
221008 Computer supplies and Information Technology (IT)	7,000	2,000	29 %		2,000
221009 Welfare and Entertainment	1,066	267	25 %		267
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
223006 Water	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2	0 %		2
228004 Maintenance – Other	5,000	0	0 %		0
Wage Rect:	119,179	27,014	23 %		27,014
Non Wage Rect:	21,566	2,520	12 %		2,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,745	29,534	21 %		29,534
Reasons for over/under performance:					

Vote:545 Nebbi District Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:	295.5km of Community Access Roads Maintained			73km of Community Access Roads Maintained	
242003 Other	77,966	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,966	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,966	0	0 %		0
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(323) 47km of maintained under routine mechanized maintenance. 275.5km maintained under routine manual maintenance	()		(80)routine manual and mechanised maintenance	()
Length in Km of District roads periodically maintained	(0)	()		()	()
Non Standard Outputs:	Culvert Installation, Contract staff salary			Culvert Installation, Contract staff salary	
242003 Other	307,833	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	307,833	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	307,833	0	0 %		0
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Maintenance of building, technical support supervision of ongoing works in construction	Conducted building, technical support supervision and assessment of ongoing works in construction		Maintenance of building, technical support supervision of ongoing works in construction	Conducted building, technical support supervision and assessment of ongoing works in construction

228001 Maintenance - Civil	5,000	2,150	43 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,150	43 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,150	43 %		900
Reasons for over/under performance:	Inadequate funds and capacity of some contractors in electrical works and installation				

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:	Electrical installation and repair works on going construction works	Conducted electrical installation and repairs on the ongoing construction works		Electrical installation and repair works on going construction works	Conducted electrical installation and repairs on the ongoing construction works
228004 Maintenance – Other	5,000	2,455	49 %		795
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	2,455	49 %		795
External Financing:	0	0	0 %		0
Total:	5,000	2,455	49 %		795
Reasons for over/under performance:	Limited capacity of contractors in electrical works				

Capital Purchases

Output : 048281 Construction of public Buildings

No. of Public Buildings Constructed	(1) Construction and re-modelling of office space for the department	()		()	()
Non Standard Outputs:	Monthly and Quarterly support supervision of ongoing works and construction				
312101 Non-Residential Buildings	75,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,000	0	0 %		0
Reasons for over/under performance:					

Total For Roads and Engineering : Wage Rect:	*119,179*	*56,511*	*47 %*	*27,014*
Non-Wage Reccurent:	*484,253*	*25,040*	*5 %*	*23,790*
GoU Dev:	*80,000*	*2,455*	*3 %*	*795*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*683,432*	*84,005*	*12.3 %*	*51,599*

Vote:545 Nebbi District Quarter2

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries and wages paid to water office staff, Stationery procured, Internet bundles procured, fuel for office operations procured. department vehicle maintained.	Salaries and wages paid to water office staff, stationery procured, unlimited internet bundle procured, fuel for office operations procured, departmental vehicle maintained.		Salaries and wages paid to water office staff, Stationery procured, Internet bundles procured, fuel for office operations procured, department vehicle maintained.	Salaries and wages paid to water office staff, stationery procured, unlimited internet bundle procured, fuel for office operations procured.
211101 General Staff Salaries	37,510	15,641	42 %		6,734
221009 Welfare and Entertainment	3,320	1,540	46 %		710
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	200	0	0 %		0
222003 Information and communications technology (ICT)	3,600	1,800	50 %		900
227004 Fuel, Lubricants and Oils	7,108	3,768	53 %		3,336
228002 Maintenance - Vehicles	5,750	1,438	25 %		0
Wage Rect:	37,510	15,641	42 %		6,734
Non Wage Rect:	21,978	9,545	43 %		5,446
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,488	25,186	42 %		12,180
Reasons for over/under performance:	Insufficient recurrent fund to cover operations and software activities e.g mobilization and training of water user committees, monitoring and supervision, data collection..				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(19) Construction supervision visits done, 14 water points inspected after construction, Data collected, monitoring of water sources done by stakeholders	(10) 9 water points inspected after construction. data collection done.		(10)Construction supervision visits done, 9 water points inspected and data collection on water points construction, Data collected, monitoring of water sources done by stakeholders	(9)9 water points inspected after construction.

No. of water points tested for quality	(57) Water quality testing of 57 water sources done in Parombo, Akworo,Kucwiny,Nyaravur,Erussi,Nebbi,Atego and Ndhew subcounties.	(44) water quality testing of 44 sources done.		(10)Water quality testing of 10 water sources done.	()water quality testing of 22 sources done.
No. of District Water Supply and Sanitation Coordination Meetings	() Water and sanitation coordination committee meeting. Extension staff review meeting	()		()	()
Non Standard Outputs:	2 District water supply and sanitation coordination committee meetings held, 2 extension staff meetings held.	District Water and Sanitation Coordination Committee Meeting held, Extension staff meeting held.		District water supply and sanitation coordination committee meetings held, extension staff meetings held.	District Water and Sanitation Coordination Committee Meeting held, Extension staff meeting held.
221002 Workshops and Seminars	1,200	600	50 %		300
227001 Travel inland	7,141	3,693	52 %		1,908
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,341	4,293	51 %		2,208
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,341	4,293	51 %		2,208
Reasons for over/under performance:	No means of transport. the sector's vehicle broke down an the available money is insufficient to sustain the repair and maintenance of the vehicle.				

Output : 098104 Promotion of Community Based Management

N/A

Non Standard Outputs:	Establishment and training of water user committees done in 10 communities where borehole drilling will take place.			Establishment and training of water user committees done in 10 communities where borehole drilling will take place.	Establishment, formation and training of water user committees in 5 sub counties where borehole drilling shall take place.
221002 Workshops and Seminars	1,070	535	50 %		295
227001 Travel inland	870	343	39 %		280
228004 Maintenance – Other	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,940	878	45 %		575
Gou Dev:	0	0	0 %		0
External Financing:	30,000	0	0 %		0
Total:	31,940	878	3 %		575
Reasons for over/under performance:	Delayed commencement of works by the contractors				

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Contract staff salaries paid, feasibility study on design of piped water system done, assessment of broken down boreholes done, water quality surveilance done, commissioning, monitoring and supervision of projects done.	Contract staff salaries paid, Water quality surveillance of 44sources done, appraisal of evaluation done.		Contract staff salaries paid, water quality surveillance done, Design of piped water system, assessment of broken down boreholes done, commissioning, monitoring, and supervision of projects done.	Contract staff salaries paid, Water quality surveillance of 22 sources done, appraisal of evaluation done works done, supervision and monitoring of sub county water board done, advert for capital works done.
281503 Engineering and Design Studies & Plans for capital works	41,868	3,295	8 %		0
281504 Monitoring, Supervision & Appraisal of capital works	66,874	27,942	42 %		19,092
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	108,741	31,237	29 %		19,092
External Financing:	0	0	0 %		0
Total:	108,741	31,237	29 %		19,092
Reasons for over/under performance:	Insufficient fund to meet demand for water.				

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(12) Geophysical survey of the borehole sites. Drilling and construction of 10 boreholes and 2 motorised pumps in Parombo, Erussi, Ndhew, Akworo	()		(2)Borehole Drilling and Construction	()
No. of deep boreholes rehabilitated	(12) 12 Deep boreholes rehabilitated.	()		(3)3 Deep boreholes rehabilitated.	()
Non Standard Outputs:				N/A	
312104 Other Structures	367,846	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	367,846	0	0 %		0
External Financing:	0	0	0 %		0
Total:	367,846	0	0 %		0
Reasons for over/under performance:					
Total For Water : Wage Rect:	*37,510*	*15,641*	*42 %*		*6,734*
Non-Wage Reccurent:	*32,259*	*14,716*	*46 %*		*8,229*
GoU Dev:	*476,587*	*31,237*	*7 %*		*19,092*
Donor Dev:	*30,000*	*0*	*0 %*		*0*
Grand Total:	*576,355*	*61,594*	*10.7 %*		*34,054*

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 salaries paid 4 sets of stationary and office cleaning materials procured EIS reviewed and monitored Training and monitoring of energy saving technologies conducted Bi-annual wetlands compliance inspections, monitoring and enforcement conducted in 10 LLGs in the district	6 months salaries paid 2 set of stationary and cleaning materials procured 1 Audit exit meeting conducted 2 compliance supervision and monitoring conducted		3 months salaries paid 1 sets of stationary and office cleaning materials procured EIS reviewed and monitored Training and monitoring of energy saving technologies conducted Bi-annual wetlands compliance inspections, monitoring and enforcement conducted in 10 LLGs in the district	3 months (October, November,Decembe r)salaries paid 1 set of stationary and cleaning materials procured 1 Audit-Exit meeting attended at Auditor General's office
211101 General Staff Salaries	215,810	89,714	42 %		44,234
221002 Workshops and Seminars	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,400	47 %		1,400
224004 Cleaning and Sanitation	800	400	50 %		400
227001 Travel inland	10,861	4,330	40 %		3,780
Wage Rect:	215,810	89,714	42 %		44,234
Non Wage Rect:	6,661	3,730	56 %		3,180
Gou Dev:	11,000	2,400	22 %		2,400
External Financing:	0	0	0 %		0
Total:	233,471	95,844	41 %		49,814
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					

Area (Ha) of trees established (planted and surviving)	(1) 1 ha of trees planted in Pagwata primary school 1 Demonstration tree nursery established 2 Demonstration sites for Farmer Managed Natural Regeneration (FMNR) established	(12) 1 ha of trees planted at Pagwata primary school. 10 Farmer Managed Natural Regeneration sites established in Kucwiny and Akworo 1 District Nursery establish at the District HQs		(1)1 ha of trees planted in Pagwata primary school	(11)10 Farmer Managed Natural Regeneration sites established in Kucwiny and Akworo 1 District Nursery establish at the District HQs
Number of people (Men and Women) participating in tree planting days	(0) N/A	(10) 10 male and 10 female participated in establishment of the 10 FMNR demo sites		(10)Number of people (Men and Women) participating in tree planting days	(10)10 male and 10 female participated in establishment of the 10 FMNR demo sites
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	3,000	2,000	67 %		2,000
227001 Travel inland	3,000	3,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	5,000	83 %		5,000
External Financing:	0	0	0 %		0
Total:	6,000	5,000	83 %		5,000
Reasons for over/under performance:	N/A				

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(0) N/A	(0) N/A		(1)No. of Agro forestry Demonstrations	(0)N/A
No. of community members trained (Men and Women) in forestry management	(10) Technical support provided to 10 tree farmers	(0) N/A		(2)Technical support provided to 10 tree farmers	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	N/A				

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(4) Quarterly compliance inspections conducted	(0) N/A		(1)Quarterly compliance inspections conducted	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A

227001 Travel inland	2,000	667	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	667	33 %		0
External Financing:	0	0	0 %		0
Total:	2,000	667	33 %		0
Reasons for over/under performance:	N/A				

Output : 098307 River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	(4) 4 ha of River Alala catchment demarcated and restored	(20) 2 Ha of river Alala demarcated		(1)4 ha of River Alala catchment demarcated and	(1)1 Ha of River Alala demarcated
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	2,500	1,250	50 %		625
227001 Travel inland	1,500	750	50 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		1,000
Reasons for over/under performance:	N/A				

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(10) 2 Radio talk shows conducted on environmental and climate change concerns	(1) 1 Radio talk shows conducted on environmental and climate change concerns		(3)1 Radio talk shows conducted on environmental and climate change concerns	(1)1 Radio talk shows conducted on environmental and climate change concerns
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	1,000	50 %		1,000
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		1,000
Reasons for over/under performance:	N/A				

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(44) 40 projects screened on environmental and social impacts and management plans developed 4 environmental compliance inspections conducted 4 quarterly District Environment Committee meetings held	(46) 44 projects screened 2 environmental compliance inspections conducted		(11)10 projects screened on environmental and social impacts and management plans developed 1 environmental	(6)5 projects screened 1 environmental compliance inspections conducted
Non Standard Outputs:	N/A			N/A	N/AN/A
221009 Welfare and Entertainment	1,000	333	33 %		0
227001 Travel inland	4,000	1,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	1,333	27 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,333	27 %		0
Reasons for over/under performance:	N/A				

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

No. of new land disputes settled within FY	(18) 1 set of lands management equipments procured (a laptop computer, GPS Gramin, external disk drive) 5 sheets of topographic map procured 20 cadastral plan sheets procured 2 radio talk shows conducted on lands management 1 technical support provided to Area Land Committees 8 surveys verified 4 survey control points established	() Procured 1 external disk drive 5 sheets of topographic map procured 1 radio talk show conducted on lands management 1 technical support provided to 45 Area Land Committees 5 surveys verified		(5)1 set of lands management equipments procured (a laptop computer, GPS Gramin, external disk drive) 5 sheets of topographic map procured 20 cadastral plan sheets procured 2 radio talk shows conducted on lands management 1 technical support provided to Area Land Committees 2 surveys verified 1 survey control points established	() Procured 1 external disk drive 5 sheets of topographic map procured 1 radio talk show conducted on lands management 1 technical support provided to 45 Area Land Committees 5 surveys verified
Non Standard Outputs:	N/A	N/A		N/A	N/A
221007 Books, Periodicals & Newspapers	1,000	500	50 %		500
221012 Small Office Equipment	3,000	500	17 %		500
222001 Telecommunications	2,000	1,000	50 %		1,000

227001 Travel inland	6,000	2,800	47 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	4,800	40 %		2,800
External Financing:	0	0	0 %		0
Total:	12,000	4,800	40 %		2,800

Reasons for over/under performance: N/A

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	Physical developments inspected in 1 Urban council and 5 rural growth centers 4 quarterly District Physical Planning Committee meetings conducted Technical support provided to 9 Local Physical Planning Committees 4 quarterly physical planning reports submitted to MoLHUD	3 Local Physical Planning Committees supported 4 Physical planning compliance inspection 2 District Physical Planning Committee meetings		1 quarterly District Physical Planning Committee meetings conducted	Provided technical support to 3 Local Physical Planning Committees in Kucwiny, Nyaravur and Atego Conducted 3 Physical planning compliance inspections in Akworo, Parombo SCs and Parombo Town council Held 1 District Physical Planning Committee meeting
221009 Welfare and Entertainment	2,400	1,200	50 %		600
227001 Travel inland	3,600	1,800	50 %		1,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	3,000	50 %		1,650
External Financing:	0	0	0 %		0
Total:	6,000	3,000	50 %		1,650

Reasons for over/under performance: N/A

Capital Purchases

Output : 098372 Administrative Capital

N/A

Non Standard Outputs:	1 twin institutional energy saving cook-stove constructed at Parombo primary school	N/A		1 twin institutional energy saving cook-stove constructed at Parombo primary school	N/A
312104 Other Structures	5,000	1,000	20 %		0

Vote:545 Nebbi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	1,000	20 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	0
Reasons for over/under performance:	N/A			
Total For Natural Resources : Wage Rect:	*215,810*	*89,714*	*42 %*	*44,234*
Non-Wage Reccurent:	*10,661*	*5,730*	*54 %*	*4,180*
GoU Dev:	*50,000*	*19,200*	*38 %*	*12,850*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*276,471*	*114,644*	*41.5 %*	*61,264*

Vote:545 Nebbi District Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Travel Inland facilitated.Fuel procured for Office operations.Computer Supplies and Accessories procured	Conducted Disability Council meeting Commemorated International Disability day		Travel Inland facilitated.Fuel procured for Office operations.Computer Supplies and Accessories procured	Conducted Disability Council meeting Commemorated International Disability day
221008 Computer supplies and Information Technology (IT)	2,600	0	0 %		0
227001 Travel inland	1,800	560	31 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,400	560	13 %		560
External Financing:	0	0	0 %		0
Total:	4,400	560	13 %		560
Reasons for over/under performance:	Inadequate operational fund to enable the Councils discharge their operational mandates of mobilizing the Women, Youths and PWDs fully Overwhelming number of Women, Youths and PWD Groups needing assistance from government programmes				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Computer Supplies and Accessories Procured	N/A		Computer Supplies and Accessories Procured	N/A
228001 Maintenance - Civil	2,600	317	12 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	317	12 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,600	317	12 %		0
Reasons for over/under performance:	N/A				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development Workers facilitated to perform their duties	Conducted support supervision on Orphans and Vulnerable Children Interventions in the Sub counties		Delivery of community-based services in the District coordinated;	Conducted support supervision on Orphans and Vulnerable Children Interventions in the Sub counties

211103 Allowances (Incl. Casuals, Temporary)	1,040	520	50 %	260
221011 Printing, Stationery, Photocopying and Binding	1,973	987	50 %	494
227001 Travel inland	1,040	520	50 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,053	2,027	50 %	1,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,053	2,027	50 %	1,014

Reasons for over/under performance: Inadequate capacity of the OVC CSOs to collect and anaylse OVC data for decision making
Rampart child marriage and teenage pregnancy activities in the District

Output : 108105 Adult Learning

No. FAL Learners Trained	() No training of FAL Instructors is planned	(0) FAL Learners were not trained in Quarter 2	()	(0)FAL Learners were not trained in Quarter 2
Non Standard Outputs:	Travel Inland facilitated.Management of Proficiency test.Vehicle maintained.Support Supervision conducted on FAL Porgramme	Support supervision conducted on FAL programme during the period of reporting	Travel Inland, facilitated, Management of Proficiency test. Vehicle maintained. Support Supervision conducted on FAL Porgramme	Support supervision conducted on FAL programme during the period of reporting
221011 Printing, Stationery, Photocopying and Binding	2,000	825	41 %	325
227001 Travel inland	7,309	3,548	49 %	1,748
228002 Maintenance - Vehicles	1,427	339	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,736	4,712	44 %	2,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,736	4,712	44 %	2,073

Reasons for over/under performance: High attrition rate of the Learners and Instructors
Un-motivated FAL Instructors due to lack of payment of their salaries by the government
Inadequate Teaching and Learning materials

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs:	Support to district Library and information system. Colletion and management of NECSCO buildings	Support provided to the district Library and Information system.Cleaning and management of NECOSOC buildings conducted	Support to district Library and information system. Colletion and management of NECSCO buildings	Support provided to the district Library and Information system.Cleaning and management of NECOSOC buildings conducted
228004 Maintenance – Other	11,745	1,425	12 %	925

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,745	1,425	12 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,745	1,425	12 %	925

Reasons for over/under performance: Local Revenue was not appropriated during First and Second Quarter rendering provision of services hard Salaries for the casual workers were not paid during First and Second Quarter

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Mainstream Gender in all Departmental Work plans and Budgets	Conducted women council coordination meeting		Gender awareness and sensitization workshop conducted for Political and Technical leaders	Conducted women council coordination meeting
211103 Allowances (Incl. Casuals, Temporary)	1,000	660	66 %		660
221002 Workshops and Seminars	3,245	1,261	39 %		1,116
221011 Printing, Stationery, Photocopying and Binding	1,000	660	66 %		660
227004 Fuel, Lubricants and Oils	1,000	320	32 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,245	1,261	39 %		1,116
Gou Dev:	3,000	1,640	55 %		1,640
External Financing:	0	0	0 %		0
Total:	6,245	2,901	46 %		2,756

Reasons for over/under performance: Diminishing traditional social protection mechanisms.There is an erosion of traditional social protection systems in the District to take care of vulnerable groups
Low coverage of social protection interventions despite the tremendous interventions by the government, coverage is still minimal considering the ever-increasing number of vulnerable groups in the country
Limited Access to Markets for Agricultural Produce due to their imitated exposure based on the gender inequalities between men and women.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	() Children cases (Juveniles) handled and settled	(25) 25 children cases (Juveniles) handled and settled	()	()25 children cases (Juveniles) handled and settled
Non Standard Outputs:	Carry out Social inquiries on Juvenile Offenders.Submit Social inquiry reports to the Courts of Law.Make follow-up visits on children cases.Transport Juvenile Offenders to the Courts of law and to the Remand home.Make follow-up visits on children cases released from the Juvenile Remand home and National Rehabilitation Centre	Support provided to the district Library and Information system.Cleaning and management of NECOSOC buildings conducted	Carry out Social inquiries on Juvenile Offenders.Submit Social inquiry reports to the Courts of Law.Make follow-up visits on children cases.Transport Juvenile Offenders to the Courts of law and to the Remand home.Make follow-up visits on children cases released from the Juvenile Remand home and National Rehabilitation Centre	Carried out Social inquiries on Juvenile Offenders.Submitted Social inquiry reports to the Courts of law.Followed up Juvenile cases which were released from Juvenile remand home.

221008 Computer supplies and Information Technology (IT)	2,500	625	25 %	245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	245

Reasons for over/under performance: High rate of Juvenile crime due to urbanization especially mushrooming trading centers
Parents increasingly abdicating their role of child care and protection
Inadequate operational to meet fuel expenses of transporting Juvenile Offenders to the Remand home

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() Procure 7 Wheel Chairs for PWDs	(0) Assistive aids were not supplied to the disabled and elderly community	()	(0)Assistive aids were not supplied to the disabled and elderly community
Non Standard Outputs:	Travel Inland facilitated.International Disability Day Commemorated.Computer Supplies and Accessories Procured	Commemorated International disability day. Conducted older persons coordination meeting Commemorated International Older persons day.		Commemorated International disability day. Conducted older persons coordination meeting Commemorated International Older persons day.
221002 Workshops and Seminars	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
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: Inadequate funding to enable the Council function adequately
Inadequate funding to the Sub county Councils rendering them ineffective to mobilize the Older persons
Older persons are largely discriminated a lot and unable to indulge in Income Generating Activities and get loans from banks

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Inspected work places that conform to national policies and standards on occupational health and safety;	25 children cases (Juveniles) handled and settled		Inspected work places that conform to national policies and standards on occupational health and safety;	Labour cases were handled Inspected work places to ensure they conform to national policies and standards on occupational health and safety
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

227001 Travel inland	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	250	13 %	250
External Financing:	0	0	0 %	0
Total:	2,000	250	13 %	250

Reasons for over/under performance: Employers are continuously exploiting the rights of the Workers
Workers ignorant of their rights and responsibilities in contractual arrangements
Workplaces not conforming to national policies and standards on occupational health and safety

Output : 108115 Sector Capacity Development

N/A

Non Standard Outputs:	All community-based services in the District and community participation in development programmes and projects coordinated	N/A		Procure laptop and accessories for the District Community Development Officer	N/A
221008 Computer supplies and Information Technology (IT)	2,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,600	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,600	0	0 %		0

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Delivery of community-based services in the District coordinated;	Paid Staff salaries for all the 14 Community Based Services Staff		Pay Staff salaries Update payroll for newly recruited staff Manage the payroll to cater for salary increments	Paid Staff salaries for all the 14 Community Based Services Staff
211101 General Staff Salaries	135,752	50,400	37 %		26,901
227001 Travel inland	17,010	8,004	47 %		4,505
Wage Rect:	135,752	50,400	37 %		26,901
Non Wage Rect:	14,010	7,004	50 %		3,505
Gou Dev:	3,000	1,000	33 %		1,000
External Financing:	0	0	0 %		0
Total:	152,762	58,404	38 %		31,406

Reasons for over/under performance: The salary budget does not match the manpower requirements leading to accrued balances
Inequitable salary structure leading to demotivated staff
Salary enhancement is selective favoring some Sectors at the expense of other Sectors

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	Support to UWEP and YLP sub projects prosals, financing, implementation and repoting on key outputs.	Conducted monitoring of women groups to ensure UWEP funds are recovered. Out of the 341,249,500 disbursed to 69 Women groups, 117,130,400 was recovered as at December 2019		Support to UWEP and YLP sub projects prosals, financing, implementation and repoting on key outputs.	Conducted monitoring of women groups to ensure UWEP funds are recovered. Out of the 341,249,500 disbursed to 69 Women groups, 117,130,400 was recovered as at December 2019
281504 Monitoring, Supervision & Appraisal of capital works	300,000	2,930	1 %		2,930
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	300,000	2,930	1 %		2,930
External Financing:	0	0	0 %		0
Total:	300,000	2,930	1 %		2,930
Reasons for over/under performance:	Low entrepreneurship culture coupled with the low skills among the women in the District leading to failure of most of the funded projects. Negative perception of the Women on the UWEP programme that it is government funds given to fight poverty thus perpetuating resistance to repay the funds in spite of the awareness and sensitization on different media. Failure and Disintegration of Some projects after initial stages of implementation				
Total For Community Based Services : Wage Rect:	*135,752*	*50,400*	*37 %*		*26,901*
Non-Wage Reccurent:	*49,889*	*17,871*	*36 %*		*9,128*
GoU Dev:	*315,000*	*6,380*	*2 %*		*6,380*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*500,641*	*74,651*	*14.9 %*		*42,410*

Vote:545 Nebbi District Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment for 3 staff salaries, attend 4 regional and 4 National workshops, 4 Consultations with line Ministry and carry out enrollment exercise for pupils and students in primary and secondary schools	Payment of staff salary and attended training on M&E in Arua		Payment for 3 staff salaries, attend 4 regional and 1 National workshops,1 Consultations with line Ministry and carry out enrollment exercise for pupils and students in primary and secondary schools	Payment of staff salary and attended training on M&E in Arua
211101 General Staff Salaries	44,456	17,440	39 %		8,720
221002 Workshops and Seminars	5,000	2,068	41 %		2,068
Wage Rect:	44,456	17,440	39 %		8,720
Non Wage Rect:	5,000	2,068	41 %		2,068
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,456	19,507	39 %		10,787
Reasons for over/under performance:	Limited capacity at lower local level to do planning functions				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3 Staff Qualified in the District Planning Unit	(3) Paid salary to 3 staff Qualified in the Planning Unit		(3)3 Staff Qualified in the District Planning Unit	(3)Paid salary to 3 staff Qualified in the Planning Unit
No of Minutes of TPC meetings	(12) 12 TPC Meetings held and 12 Minutes prepared District Planning Unit Boardroom	(6) 3 DTPC meeting conducted and 3 Minutes prepared and distributed to key stakeholders		(3)3 TPC Meetings held and 3 Minutes prepared District	(3)3 DTPC meeting conducted and 3 Minutes prepared and distributed to key stakeholders
Non Standard Outputs:	4 Regional and 4 National workshops attended, 4 Consultation held and coordination of program mes and NGOs and HoDs in planning functions. Performance assessment of LLGs and HLG in selected sectors	1 Regional meeting conducted and 2 Consultations held with line Ministry		1 Regional and 1 National workshops attended, 4 Consultation held and coordination of program mes and NGOs and HoDs in planning functions. Performance assessment of LLGs and HLG in selected sectors	1 Regional meeting conducted and 2 Consultations held with line Ministry
227001 Travel inland	5,000	2,450	49 %		1,290

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,450	49 %	1,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,450	49 %	1,290

Reasons for over/under performance: Late submission of reports by Sub counties and Departments

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Registration of Birth and Death, Conduct 4 DNCC quarterly meetings, 4 monitoring field visits, planning and budgeting for UNICEF activities	Conducted DNCC training on key family care practices and conducted support supervision of 8 lower local governments on Nutrition interventions.		Registration of Birth and Death, Conduct 1 DNCC quarterly meetings,1 monitoring field visits, planning and budgeting for UNICEF activities	Conducted DNCC training on key family care practices and conducted support supervision of 8 lower local governments on Nutrition interventions.
221002 Workshops and Seminars	360,000	53,132	15 %		53,132
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	360,000	53,132	15 %		53,132
Total:	360,000	53,132	15 %		53,132

Reasons for over/under performance: Delayed warranting of funds from UNICEF and Accountant General office

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Preparation and submission of work plans and budgets, Review, integration and update of District Development plan into NDP, Mainstreaming of cross cutting issues into DDP and stock taking of investment projects.	Preparation and submission of Quarterly reports, work plans and accountability. Follow up planning tool utilization in 8 sub counties.		Preparation and submission of work plans and budgets, Review, integration and update of District Development plan into NDP, Mainstreaming of cross cutting issues into DDP and stock taking of investment projects.	Preparation and submission of Quarterly reports, work plans and accountability. Follow up planning tool utilization in 8 sub counties.
221011 Printing, Stationery, Photocopying and Binding	4,500	2,245	50 %		1,890
222003 Information and communications technology (ICT)	2,000	1,000	50 %		1,000
227001 Travel inland	2,000	500	25 %		0
228004 Maintenance – Other	20,628	4,467	22 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	3,745	44 %		2,890
Gou Dev:	20,628	4,467	22 %		0
External Financing:	0	0	0 %		0
Total:	29,128	8,212	28 %		2,890

Vote:545 Nebbi District Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Late submission of reports and accountability				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	4 Quarterly reports, review meetings and 1 semi-annual and 1 annual report prepared and submitted. Supply of ICT accessories for printers, computers and photocopier. One retooling of office equipment supplied. 4 quarterly data bundle supplied for online documentation.	Purchase of 6 monthly unlimited data bundle,Maintenance of 2 desk top computers and 2 laptop computers, servicing of photocopier and supply of stationery and computer accessories.		1 Quarterly reports, review meetings and 1 semi-annual and 1 annual report prepared and submitted. Supply of ICT accessories for printers, computers and photocopier. One retooling of office equipment supplied. 1 quarterly data bundle supplied for online documentation.	Purchase of 3 monthly unlimited data bundle, Maintenance of 2 desk top computers and 2 laptop computers, servicing of photocopier and supply of stationery and computer accessories.
221008 Computer supplies and Information Technology (IT)	15,000	5,564	37 %		2,279
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	5,564	37 %		2,279
External Financing:	0	0	0 %		0
Total:	15,000	5,564	37 %		2,279
Reasons for over/under performance:	Technical support for hard maintenance is lacking in the district				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Supply of office consumables and cleaning materials, refreshment for staff, minor repairs and replacement of furniture and equipment.	Supply of office consumables, fuel for office coordination cleaning & sanitation materials, refreshment and welfare for staff		Supply of office consumables and cleaning materials, refreshment for staff, minor repairs and replacement of furniture and equipment.	Supply of office consumables, fuel for office coordination cleaning & sanitation materials, refreshment and welfare for staff
224004 Cleaning and Sanitation	10,000	6,837	68 %		6,267
227004 Fuel, Lubricants and Oils	10,000	7,523	75 %		5,585
228004 Maintenance – Other	4,353	670	15 %		670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,353	670	15 %		670
Gou Dev:	20,000	14,360	72 %		11,852
External Financing:	0	0	0 %		0
Total:	24,353	15,030	62 %		12,522
Reasons for over/under performance:	N/A				

Vote:545 Nebbi District Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 Monitoring reports produced, 4 review meetings conducted, 4 field visits conducted and 4 stakeholder platform meetings conducted.	Two monitoring report prepared and discussed in the review meeting, 2 field visits conducted and follow-up on planning tool utilization		1 Monitoring reports produced, 1 review meetings conducted, 4 field visits conducted and 1 stakeholder platform meetings conducted	One monitoring report prepared and discussed in the review meeting, 1 field visits conducted and follow-up on planning tool utilization
227001 Travel inland	60,000	23,912	40 %		3,913
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	23,912	40 %		3,913
External Financing:	0	0	0 %		0
Total:	60,000	23,912	40 %		3,913
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	1 Motorcycle supplied 1 Boardroom re-modelled and repaired Assorted equipment and consumables supplied	Repair works on Boardroom, washroom and toilet done, Replacement and fitting of broken parts and general cleaning and maintenance of compound.		1 Motorcycle supplied 1 Boardroom re-modelled and repaired Assorted equipment and	Repair works on washroom and toilet done, Replacement and fitting of broken parts and general cleaning and maintenance of compound.
312104 Other Structures	42,237	19,082	45 %		19,082
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,237	19,082	45 %		19,082
External Financing:	0	0	0 %		0
Total:	42,237	19,082	45 %		19,082
Reasons for over/under performance:	Limited capacity to use the facilities responsibly				
Total For Planning : Wage Rect:	*44,456*	*17,440*	*39 %*		*8,720*
Non-Wage Reccurent:	*22,853*	*8,933*	*39 %*		*6,918*
GoU Dev:	*157,864*	*67,384*	*43 %*		*37,125*
Donor Dev:	*360,000*	*53,132*	*15 %*		*53,132*
Grand Total:	*585,174*	*146,888*	*25.1 %*		*105,894*

Vote:545 Nebbi District Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of staff salary, conducting departmental meetings, consultation with departments and line Ministry	Quarter's Cumulative Actual = UGX 5,245,671		3 months payment of staff to salary, 3 conducting departmental meetings, consultation with 4 departments and line Ministry	Paid 3 months salaries for 2 staff; Conducted 1 departmental meeting; and Consulted 2 departments
211101 General Staff Salaries	40,896	10,393	25 %		5,148
Wage Rect:	40,896	10,393	25 %		5,148
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,896	10,393	25 %		5,148
Reasons for over/under performance:	Staffing problem arising from failure to recruit a substantive District Internal Auditor.				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Conduct Audit of 91Government aided primary schools, 20 Government health facilities, one hospital, two stores, 12 Departments and 6 projects	Audited 7 Primary schools, 5 Health facilities, 2 Stores, 3 departments and 1 project.		Conduct Audit of 25 Government aided primary schools, 5 Government health facilities, one hospital, two stores, 4 Departments and2 projects	Audited 7 Primary schools, 5 Health facilities, 2 Stores, 3 departments and 1 project.
221008 Computer supplies and Information Technology (IT)	1,100	225	20 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	846	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	250	50	20 %		0
227001 Travel inland	4,757	1,305	27 %		580

228002 Maintenance - Vehicles	400	75	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,353	1,655	18 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,353	1,655	18 %	580
Reasons for over/under performance:				

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:	Conduct monitoring,supervision, audit inspection in the 8 LLGS, 91 Primary schoolsand 20 Health centres; purchased stationery.	Conducted monitoring and supervisory audits in 3 LLGS, 4 Primary schools and 3 Health Centres; also purchased assorted stationery.		Conduct monitoring,supervision, audit inspection in the 2 LLGS, 20 Primary schools and; purchased stationery and 5 Health centre	Conducted monitoring and supervisory audits in 3 LLGS, 4 Primary schools and 3 Health Centres; also purchased assorted stationery.
221008 Computer supplies and Information Technology (IT)	2,100	1,400	67 %		1,400
221011 Printing, Stationery, Photocopying and Binding	1,854	0	0 %		0
222001 Telecommunications	240	0	0 %		0
227001 Travel inland	10,206	4,528	44 %		1,126
228002 Maintenance - Vehicles	600	200	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	6,128	41 %		2,526
External Financing:	0	0	0 %		0
Total:	15,000	6,128	41 %		2,526
Reasons for over/under performance:	Staffing incapacity arising from the fact that one of the two staff was for his annual leave. , resulting into the funds not being exhausted but rather carried forward.				
Total For Internal Audit : Wage Rect:	*40,896*	*10,393*	*25 %*		*5,148*
Non-Wage Reccurent:	*9,353*	*1,655*	*18 %*		*580*
GoU Dev:	*15,000*	*6,128*	*41 %*		*2,526*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*65,249*	*18,176*	*27.9 %*		*8,254*

Vote:545 Nebbi District Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Staff salary paid for 5 staff, 1 Conference, 1 Trade show, Market data collection, Dissemination, Verification and audit weights and measurement equipment.	Paid staff salary for 6 staff for 6 months of July, August, September, October, November and December		Staff salary paid for 5 staff, 1 Conference, 1 Trade show, Market data collection, Dissemination, Verification and audit weights and measurement equipment.	Staff salary paid for 6 staff for the months of October, November and December.
211101 General Staff Salaries	68,114	21,696	32 %		11,387
227001 Travel inland	3,905	970	25 %		0
Wage Rect:	68,114	21,696	32 %		11,387
Non Wage Rect:	3,905	970	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,019	22,666	31 %		11,387
Reasons for over/under performance:	Late access of funds led to underperformance of the non-wage component.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Develop 50 Enterprises in the 8 sub counties and link them to medium Scale Enterprises			Develop 12 Enterprises in the 2 sub counties and link them to medium Scale Enterprises	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
N/A					

Non Standard Outputs:	20 Market linkages conducted and networking with public and private sector			5 Market linkages conducted and networking with public and private sector
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

N/A

Non Standard Outputs:	Registration of new cooperatives, Cooperative warehouse receipts systems development and promotion.			Registration of new cooperatives, Cooperative warehouse receipts systems development and promotion.
221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

N/A

Non Standard Outputs:	Identification of 2 Tourist sites and One Cultural tourism Exhibition conducted			Identification of 2 Tourist sites and One Cultural tourism Exhibition conducted
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0

Reasons for over/under performance:

Output : 068306 Industrial Development Services

N/A

Non Standard Outputs:	Formation of ACEs as centers of aggro-processing and value addition, Develop proposals and linkages for access to value loan facilities and BDS support. Supply of cassava chipers honey juice and oil extractors.			Formation of ACEs as centers of aggro-processing and value addition, Develop proposals and linkages for access to value loan facilities and BDS support. Supply of cassava chipers honey juice and oil extractors.
221002 Workshops and Seminars	2,100	525	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	525	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	525	25 %	0

Reasons for over/under performance:

Output : 068307 Sector Capacity Development

N/A

N/A

223001 Property Expenses	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	4 Monitoring reports produced, shared and submitted to the line Ministry. 4 Review meetings conducted 2 LED Platform forum meetings conducted			1 Monitoring reports produced, shared and submitted to the line Ministry. 1 Review meetings conducted 2 LED Platform forum meetings conducted
227001 Travel inland	2,779	695	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,779	695	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,779	695	25 %	0

Reasons for over/under performance:

Capital Purchases

Vote:545 Nebbi District Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068375 Non Standard Service Delivery Capital					
N/A					
N/A					
312104 Other Structures	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:					
Total For Trade, Industry and Local Development : Wage Rect:	*68,114*	*21,696*	*32 %*		*11,387*
Non-Wage Reccurent:	*37,784*	*3,439*	*9 %*		*0*
GoU Dev:	*20,000*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*125,898*	*25,136*	*20.0 %*		*11,387*

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				**372,594**	**29,822**
Sector : Agriculture				**11,825**	**0**
Programme : Agricultural Extension Services				**11,825**	**0**
Lower Local Services					
Output : LLG Extension Services (LLS)				**11,825**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub County	Mbaro West Head quarters	Sector Conditional Grant (Non-Wage)		11,825	0
Sector : Works and Transport				**81,070**	**0**
Programme : District, Urban and Community Access Roads				**81,070**	**0**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**7,777**	**0**
Item : 242003 Other					
Nyaravur Sub-County	Mbaro West Community Access Roads	Other Transfers from Central Government		7,777	0
Output : District Roads Maintainence (URF)				**73,293**	**0**
Item : 242003 Other					
Mechanized Routine Road Maintenance	PAMORA Angal Trading Centre-Ambere	Other Transfers from Central Government	,,	11,040	0
Manual Routine Road Maintenance	Angal Lower Angal Trading Centre-Ambere	Other Transfers from Central Government	,	1,800	0
Mechanized Routine Road Maintenance	Angal Upper Gotlandi-Odangala	Other Transfers from Central Government	,,	20,000	0
Manual Routine Road Maintenance	OSSI Nyaravur-Parombo	Other Transfers from Central Government	,	5,850	0
Mechanized Routine Road Maintenance	Pamora Lower Nyaravur-Parombo	Other Transfers from Central Government	,,	30,526	0
Culvert Installation	PAMORA Nyravur-Parombo	Other Transfers from Central Government		4,077	0
Sector : Education				**259,990**	**29,822**
Programme : Pre-Primary and Primary Education				**169,009**	**29,822**
Lower Local Services					

Output : Primary Schools Services UPE (LLS)			**129,009**	**29,822**
Item : 242003 Other				
Desk	Mbaro East Oryang P/S	Sector Conditional Grant (Non-Wage)	6,120	0
Renovating walls and floors of classrooms	Mbaro East Oryang Primary School	Sector Conditional Grant (Non-Wage)	26,128	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGENO P.S	Mbaro East	Sector Conditional Grant (Non-Wage)	8,886	2,962
ALWALA PARENTS	Mbaro East	Sector Conditional Grant (Non-Wage)	7,590	2,530
Angal Ayilla	Angal Lower	Sector Conditional Grant (Non-Wage)	9,390	3,130
ANGAL BOYS	Pamora Lower	Sector Conditional Grant (Non-Wage)	15,702	5,234
ANGAL GIRLS	Pamora Lower	Sector Conditional Grant (Non-Wage)	17,297	3,334
NYARAVUR PARENTS P.S	Mbaro East	Sector Conditional Grant (Non-Wage)	16,998	5,666
OLIEKO N.F.E	Angal Lower	Sector Conditional Grant (Non-Wage)	2,670	890
ORYANG	Mbaro East	Sector Conditional Grant (Non-Wage)	8,826	2,942
RINGE MEMORIAL	Pamora Lower	Sector Conditional Grant (Non-Wage)	9,402	3,134
Capital Purchases				
Output : Latrine construction and rehabilitation			**40,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pamora Lower Angal Boys Primary School	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	Mbaro East Nyaravur Primary School	Sector Development , Grant	20,000	0
Programme : Secondary Education			**90,981**	**0**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**90,981**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ERUSSI SS	Mbaro East	Sector Conditional Grant (Non-Wage)	90,981	0
Sector : Water and Environment			**19,709**	**0**
Programme : Rural Water Supply and Sanitation			**19,709**	**0**
Capital Purchases				

Output : Borehole drilling and rehabilitation			**19,709**	**0**
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Angal Upper Alwala East	Sector Development Grant ,,	5,225	0
Construction Services - Other Construction Works-405	Angal Lower Angal boys	Sector Development Grant ,,	7,387	0
Construction Services - Other Construction Works-405	Angal Lower Nyarombo	Sector Development Grant ,,	7,097	0
LCIII : Ndhew			**391,376**	**24,832**
Sector : Agriculture			**11,825**	**0**
Programme : Agricultural Extension Services			**11,825**	**0**
Lower Local Services				
Output : LLG Extension Services (LLS)			**11,825**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Abar East Head quarter	Sector Conditional Grant (Non-Wage)	11,825	0
Sector : Works and Transport			**20,693**	**0**
Programme : District, Urban and Community Access Roads			**20,693**	**0**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**7,193**	**0**
Item : 242003 Other				
Ndhew Sub-County	Abar West Community Access Roads	Other Transfers from Central Government	7,193	0
Output : District Roads Maintainence (URF)			**13,500**	**0**
Item : 242003 Other				
Manual Routine Road Maintenance	Oweko Ayila-Oweko-Erussi	Other Transfers from Central Government ,	7,650	0
Manual Routine Road Maintenance	Adolo GotLandi-Odangala	Other Transfers from Central Government ,	5,850	0
Sector : Education			**186,442**	**21,994**
Programme : Pre-Primary and Primary Education			**186,442**	**21,994**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**65,982**	**21,994**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akeu COPE	Abar West	Sector Conditional Grant (Non-Wage)	3,942	1,314
ANYAYO P.S.	Oweko	Sector Conditional Grant (Non-Wage)	4,758	1,586

LUGA P.S.	Abar West	Sector Conditional Grant (Non-Wage)	13,566	4,522
OGALLO P.S	Oweko	Sector Conditional Grant (Non-Wage)	3,726	1,242
OMOYO	Abar East	Sector Conditional Grant (Non-Wage)	11,742	3,914
OWEKO	Oweko	Sector Conditional Grant (Non-Wage)	14,406	4,802
OWILO P.S.	Abar East	Sector Conditional Grant (Non-Wage)	13,842	4,614
Capital Purchases				
Output : Classroom construction and rehabilitation			**74,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Adolo Adiera Primary School	Sector Development - Grant	74,000	0
Output : Latrine construction and rehabilitation			**40,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Oweko Ogalo Primary School	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	Oweko Oweko Primary School	Sector Development , Grant	20,000	0
Output : Provision of furniture to primary schools			**6,460**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Adolo Adiera Primary School	Sector Development Grant	6,460	0
Sector : Health			**17,675**	**2,838**
Programme : Primary Healthcare			**17,675**	**2,838**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**5,675**	**2,838**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ERUSSI HEALTH CENTRE II	Oweko	Sector Conditional Grant (Non-Wage)	5,675	2,838
Output : Standard Pit Latrine Construction (LLS.)			**12,000**	**0**
Item : 263370 Sector Development Grant				
Oweko HC II	Oweko Oweka central	Sector Development Grant	12,000	0
Sector : Water and Environment			**154,741**	**0**
Programme : Rural Water Supply and Sanitation			**154,741**	**0**
Capital Purchases				

Output : Non Standard Service Delivery Capital			**108,741**	**0**
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Abar West Abar	Sector Development Grant	41,868	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Abar West Abar	Sector Development Grant	66,874	0
Output : Borehole drilling and rehabilitation			**46,000**	**0**
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Abar West lengi	Sector Development , Grant	23,000	0
Construction Services - Other Construction Works-405	Abar West Palyech Central	Sector Development , Grant	23,000	0
LCIII : Nebbi			**5,592,545**	**327,920**
Sector : Agriculture			**2,042,464**	**0**
Programme : Agricultural Extension Services			**11,825**	**0**
Lower Local Services				
Output : LLG Extension Services (LLS)			**11,825**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Koch Head quarters	Sector Conditional Grant (Non-Wage)	11,825	0
Programme : District Production Services			**2,030,639**	**0**
Capital Purchases				
Output : Administrative Capital			**1,215,860**	**0**
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Koch Headquarters	Other Transfers from Central Government	1,215,860	0
Output : Non Standard Service Delivery Capital			**814,779**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Koch Headquarters	Other Transfers from Central Government	173,405	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Koch Headquarters	Sector Development Grant	33,567	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Koch Head quarters	Sector Development Grant	15,700	0
Item : 312211 Office Equipment				

Office equipment	Koch Head quarters	Sector Development Grant		10,027	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Koch Headquarters	Other Transfers from Central Government	,	550,080	0
Cultivated Assets - Seedlings-426	Koch Headquarters	Sector Development Grant	,	32,000	0
Sector : Works and Transport				**155,017**	**0**
Programme : District, Urban and Community Access Roads				**80,017**	**0**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**9,227**	**0**
Item : 242003 Other					
Nebbi Sub-County	Koch Community Access Roads	Other Transfers from Central Government		9,227	0
Output : District Roads Maintainence (URF)				**70,790**	**0**
Item : 242003 Other					
Mechanized Routine Road Maintenance	Jupangira Contract Salary Workers - Mechanical	Other Transfers from Central Government	,	10,560	0
Manual Routine Road Maintenance	Koch Contract Staff Salaries - Road Overseers (2No.)	Other Transfers from Central Government	,,,,,	10,080	0
Manual Routine Road Maintenance	Koch Kibira -Omier	Other Transfers from Central Government	,,,,,	5,850	0
Manual Routine Road Maintenance	Pawong Nebbi-Goli-Kei	Other Transfers from Central Government	,,,,,	3,450	0
Mechanized Routine Road Maintenance	Jupangira Nebbi-Goli-Kei	Other Transfers from Central Government	,	20,000	0
Manual Routine Road Maintenance	Kalowang Offaka Zombo Border	Other Transfers from Central Government	,,,,,	3,450	0
Culvert Installation	Kalowang Offaka-Zombo Boarder	Other Transfers from Central Government		9,000	0
Manual Routine Road Maintenance	Kalowang Omier - Azingo	Other Transfers from Central Government	,,,,,	2,400	0
Manual Routine Road Maintenance	Pawong Supervision and monitoring of District Road Works	Other Transfers from Central Government	,,,,,	6,000	0

Programme : District Engineering Services			**75,000**	**0**
Capital Purchases				
Output : Construction of public Buildings			**75,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Koch Diastrict HQ	District Discretionary Development Equalization Grant	75,000	0
Sector : Tourism, Trade and Industry			**20,000**	**0**
Programme : Commercial Services			**20,000**	**0**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**20,000**	**0**
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Pawong Goli	Locally Raised Revenues	20,000	0
Sector : Education			**266,510**	**35,828**
Programme : Pre-Primary and Primary Education			**150,940**	**35,828**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**103,984**	**33,528**
Item : 242003 Other				
Desks Supplies	Kalowang Omaki Memorial P/S	Sector Conditional Grant (Non-Wage)	3,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADHWONGO	Koch	Sector Conditional Grant (Non-Wage)	7,590	2,530
AZINGU	Kalowang	Sector Conditional Grant (Non-Wage)	12,858	4,286
GOLI MIXED	Jupangira	Sector Conditional Grant (Non-Wage)	15,822	5,274
JUPANGIRA	Jupangira	Sector Conditional Grant (Non-Wage)	11,454	3,818
KEI	Jupangira	Sector Conditional Grant (Non-Wage)	9,198	3,066
KOCH	Koch	Sector Conditional Grant (Non-Wage)	12,534	4,178
OMAKI MEMORIAL	Kalowang	Sector Conditional Grant (Non-Wage)	7,722	2,574
OMYER	Kalowang	Sector Conditional Grant (Non-Wage)	10,446	3,482
PALEO N F E CENTRE	Kalowang	Sector Conditional Grant (Non-Wage)	2,922	974
Pawong	Jupangira	Sector Conditional Grant (Non-Wage)	10,038	3,346

Capital Purchases				
Output : Classroom construction and rehabilitation			**12,028**	**2,300**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koch Head Quarter	Sector Development Grant	2,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Koch Head Quarter	Sector Development - Grant	10,028	2,300
Output : Latrine construction and rehabilitation			**34,928**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Koch Head Quarter	Sector Development Grant	14,928	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalowang Omyer Primary School	Sector Development Grant	20,000	0
Programme : Secondary Education			**85,437**	**0**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**85,437**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO SS	Koch	Sector Conditional Grant (Non-Wage)	38,577	0
PAROMBO SS	Jupangira	Sector Conditional Grant (Non-Wage)	46,860	0
Programme : Education & Sports Management and Inspection			**30,134**	**0**
Capital Purchases				
Output : Administrative Capital			**30,134**	**0**
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Koch Head Quarter	Sector Development Grant	26,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Koch Head Quarter	Sector Development Grant	4,134	0
Sector : Health			**595,225**	**292,092**
Programme : Primary Healthcare			**462,080**	**292,092**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**5,675**	**5,675**
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAMAKA HEALTH CENTRE II	Jupangira	Sector Conditional Grant (Non-Wage)	5,675	5,675
Capital Purchases				

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Output : Non Standard Service Delivery Capital				**300,000**	**286,417**
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Koch District Headquarters	External Financing	-	300,000	286,417
Output : Maternity Ward Construction and Rehabilitation				**150,000**	**0**
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Jupangira Boma West	Transitional Development Grant	1000000	150,000	0
Output : Specialist Health Equipment and Machinery				**6,405**	**0**
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Koch Oryang	Sector Development Grant		6,405	0
Programme : Health Management and Supervision				**133,146**	**0**
Capital Purchases					
Output : Administrative Capital				**50,000**	**0**
Item : 312201 Transport Equipment					
Transport Equipment - Taxes-1932	Koch District Headquarters	District Discretionary Development Equalization Grant		50,000	0
Output : Non Standard Service Delivery Capital				**83,146**	**0**
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Koch District Headquarters	Transitional Development Grant		83,146	0
Sector : Water and Environment				**39,718**	**0**
Programme : Rural Water Supply and Sanitation				**39,718**	**0**
Capital Purchases					
Output : Borehole drilling and rehabilitation				**39,718**	**0**
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Jupangira Boma west	Sector Development Grant	,,,,,	6,154	0
Construction Services - Other Construction Works-405	Kalowang Gamba	Sector Development Grant	,,,,,	7,696	0
Construction Services - Other Construction Works-405	Jupangira Jupachora	Sector Development Grant	,,,,,	6,559	0
Construction Services - Other Construction Works-405	Koch Koch Central	Sector Development Grant	,,,,,	6,750	0
Construction Services - Other Construction Works-405	Kalowang Moro	Sector Development Grant	,,,,,	5,686	0
Construction Services - Other Construction Works-405	Kalowang Omyer	Sector Development Grant	,,,,,	6,872	0

Sector : Public Sector Management			**2,473,611**	**0**
Programme : District and Urban Administration			**2,431,375**	**0**
Capital Purchases				
Output : Administrative Capital			**2,431,375**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Koch District Headquarters	Other Transfers from Central Government	85,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Koch District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Building Construction - Offices-248	Koch District Headquarters - Registry	District Discretionary Development Equalization Grant	35,000	0
Building Construction - Maintenance and Repair-240	Koch District Service Commission	District Discretionary Development Equalization Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Koch District Headquarters	Other Transfers from Central Government	1,571,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Koch District Headquarters	District Discretionary Development Equalization Grant	10,000	0
Transport Equipment - Motorcycles-1920	Koch District Headquarters	Transitional Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Koch District Headquarters	District Discretionary Development Equalization Grant	21,375	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Koch District Headquarters	District Discretionary Development Equalization Grant	5,000	0
ICT - Computers-733	Koch District Headquarters	District Discretionary Development Equalization Grant	2,500	0

ICT - Printers-821	Koch District Headquarters	District Discretionary Development Equalization Grant		2,500	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Koch District Headquarters	Other Transfers from Central Government		673,500	0
Programme : Local Government Planning Services				**42,237**	**0**
Capital Purchases					
Output : Administrative Capital				**42,237**	**0**
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Koch Boma	District Discretionary Development Equalization Grant		42,237	0
LCIII : Kucwiny				**366,403**	**47,465**
Sector : Agriculture				**11,825**	**0**
Programme : Agricultural Extension Services				**11,825**	**0**
Lower Local Services					
Output : LLG Extension Services (LLS)				**11,825**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub County	Ramogi Head quarters	Sector Conditional Grant (Non-Wage)		11,825	0
Sector : Works and Transport				**64,952**	**0**
Programme : District, Urban and Community Access Roads				**64,952**	**0**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**13,452**	**0**
Item : 242003 Other					
Kucwiny Sub-County	Vurr Community Access Roads	Other Transfers from Central Government		13,452	0
Output : District Roads Maintainence (URF)				**51,500**	**0**
Item : 242003 Other					
Manual Routine Road Maintenance	Lee Agwok - Kucwiny -Kikobe	Other Transfers from Central Government	,,,,	8,850	0
Culvert Installation	Ramogi Agwok-Kucwiny-Kikobe	Other Transfers from Central Government		12,000	0
Manual Routine Road Maintenance	Vurr Akaba-Awaradi	Other Transfers from Central Government	,,,,	4,050	0

Mechanized Routine Road Maintenance	Olago West Akaba-Awaradi	Other Transfers from Central Government		20,000	0
Manual Routine Road Maintenance	Acwera Akanyo-Kibira	Other Transfers from Central Government	,,,,	1,200	0
Manual Routine Road Maintenance	Ramogi Kucwiny-Orango	Other Transfers from Central Government	,,,,	3,600	0
Manual Routine Road Maintenance	Uduka Kucwiny-Pakwach Boarder	Other Transfers from Central Government	,,,,	1,800	0
Sector : Education				**279,016**	**44,812**
Programme : Pre-Primary and Primary Education				**279,016**	**44,812**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**190,556**	**44,812**
Item : 242003 Other					
Desks	Lee Jupala P/S	Sector Conditional Grant (Non-Wage)		6,120	0
Renovation of walls and floors	Lee Jupala Primary School	Sector Conditional Grant (Non-Wage)		50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGWOK P.S.	Olago West	Sector Conditional Grant (Non-Wage)		14,898	4,966
AKABA	Vurr	Sector Conditional Grant (Non-Wage)		12,786	4,262
AKANYO	Vurr	Sector Conditional Grant (Non-Wage)		15,786	5,262
ARINGA P.S.	Vurr	Sector Conditional Grant (Non-Wage)		5,502	1,834
ASSILI COMM. SCH.	Mvura	Sector Conditional Grant (Non-Wage)		5,442	1,814
JAFURNGA P.S	Lee	Sector Conditional Grant (Non-Wage)		5,094	1,698
JUPALA P.S.	Ramogi	Sector Conditional Grant (Non-Wage)		9,510	3,170
KOMKECH	Mvura	Sector Conditional Grant (Non-Wage)		9,318	3,106
KUCWINY P.S.	Ramogi	Sector Conditional Grant (Non-Wage)		14,874	4,958
KULEKULE NON-FORMAL	Vurr	Sector Conditional Grant (Non-Wage)		4,266	1,422
LEE P.S.	Lee	Sector Conditional Grant (Non-Wage)		9,090	3,030
OTHWOL	Ramogi	Sector Conditional Grant (Non-Wage)		8,142	2,714
PADWOT P.S.	Ramogi	Sector Conditional Grant (Non-Wage)		10,662	3,554

RAMOGI P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	9,066	3,022
Capital Purchases				
Output : Classroom construction and rehabilitation			**82,000**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Lee Jafurnga Primary School	District Discretionary Development Equalization Grant	8,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lee Jafurnga Primary School	District Discretionary Development Equalization Grant	74,000	0
Output : Provision of furniture to primary schools			**6,460**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lee Jafurnga Primary School	Sector Development Grant	6,460	0
Sector : Health			**10,610**	**2,653**
Programme : Primary Healthcare			**10,610**	**2,653**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**10,610**	**2,653**
Item : 263367 Sector Conditional Grant (Non-Wage)				
OUR LADY OF FATIMA ORUSSI HEAL	Olago West	Sector Conditional Grant (Non-Wage)	10,610	2,653
LCIII : Erussi			**586,464**	**3,215,825**
Sector : Agriculture			**11,825**	**0**
Programme : Agricultural Extension Services			**11,825**	**0**
Lower Local Services				
Output : LLG Extension Services (LLS)			**11,825**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County	Padolo Head quarters	Sector Conditional Grant (Non-Wage)	11,825	0
Sector : Works and Transport			**45,485**	**0**
Programme : District, Urban and Community Access Roads			**45,485**	**0**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**11,985**	**0**
Item : 242003 Other				

Erussi Sub-County	Padolo Community Access Roads	Other Transfers from Central Government	11,985	0
Output : District Roads Maintainence (URF)			**33,500**	**0**
Item : 242003 Other				
Manual Routine Road Maintenance	Abongo Anywanda-Athele-Parombo	Other Transfers from Central Government ,	7,650	0
Mechanized Routine Road Maintenance	Pajur Ayila-Oweko-Erussi	Other Transfers from Central Government	20,000	0
Manual Routine Road Maintenance	Abongo Ossi-Padel Centre-Pangere	Other Transfers from Central Government ,	5,850	0
Sector : Education			**383,159**	**3,207,313**
Programme : Pre-Primary and Primary Education			**216,608**	**3,207,313**
Higher LG Services				
Output : Primary Teaching Services			**0**	**3,142,797**
Item : 211101 General Staff Salaries				
-	Abongo	Sector Conditional Grant (Wage)	0	3,142,797
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**196,608**	**64,516**
Item : 242003 Other				
Desks Supplies	Pajur Pajur Primary school	Sector Conditional Grant (Non-Wage)	3,060	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGU P.S.	Abongo	Sector Conditional Grant (Non-Wage)	10,722	3,574
ADEIRA P7 SCHOOL	Payera	Sector Conditional Grant (Non-Wage)	11,370	3,790
AOR	Payera	Sector Conditional Grant (Non-Wage)	8,766	2,922
ATHELE P.S.	Pajur	Sector Conditional Grant (Non-Wage)	11,286	3,762
AVUBU P/S	Padolo	Sector Conditional Grant (Non-Wage)	7,566	2,522
AVURU P.S.	Pacaka	Sector Conditional Grant (Non-Wage)	11,574	3,858
Erussi P.S.	Padolo	Sector Conditional Grant (Non-Wage)	14,010	4,670
ITALIA	Padolo	Sector Conditional Grant (Non-Wage)	13,410	4,470
Kele P.S.	Pajur	Sector Conditional Grant (Non-Wage)	10,290	3,430

NYIPIR	Payera	Sector Conditional Grant (Non-Wage)	11,670	3,890
OBOTH P.S.	Abongo	Sector Conditional Grant (Non-Wage)	12,678	4,226
ORIWO ACWERA P.S	Pacaka	Sector Conditional Grant (Non-Wage)	11,346	3,782
OTWAGO COPE CENTRE	Abongo	Sector Conditional Grant (Non-Wage)	3,270	1,090
PACAKA P.S.	Pacaka	Sector Conditional Grant (Non-Wage)	12,090	4,030
Pajur P.S.	Pajur	Sector Conditional Grant (Non-Wage)	15,858	5,286
PANGERE P.S.	Pajur	Sector Conditional Grant (Non-Wage)	11,010	3,670
PENJI PARENTS SCHOOL	Payera	Sector Conditional Grant (Non-Wage)	9,930	3,310
RAMOGI DIDI	Padolo	Sector Conditional Grant (Non-Wage)	6,702	2,234
Capital Purchases				
Output : Latrine construction and rehabilitation			**20,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Abongo Oboth Primary School	Sector Development Grant	20,000	0
Programme : Secondary Education			**166,551**	**0**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**166,551**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAL SS	Padolo	Sector Conditional Grant (Non-Wage)	166,551	0
Sector : Health			**17,025**	**8,513**
Programme : Primary Healthcare			**17,025**	**8,513**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**17,025**	**8,513**
Item : 263367 Sector Conditional Grant (Non-Wage)				
JUPANGIRAHEALTH CENTRE II	Abongo	Sector Conditional Grant (Non-Wage)	5,675	2,838
KIKOBEJUPALA HEALTH CENTRE II	Pacaka	Sector Conditional Grant (Non-Wage)	5,675	2,838
KOCH HEALTH CENTRE II	Padolo	Sector Conditional Grant (Non-Wage)	5,675	2,838
Sector : Water and Environment			**128,970**	**0**
Programme : Rural Water Supply and Sanitation			**128,970**	**0**

Capital Purchases					
Output : Borehole drilling and rehabilitation				**128,970**	**0**
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Pajur Kandhe	Sector Development Grant	,,,	23,000	0
Construction Services - Other Construction Works-405	Padolo Nyekakura	Sector Development Grant	,,,	23,000	0
Construction Services - Other Construction Works-405	Abongo Oleny	Sector Development Grant	,,,	59,970	0
Construction Services - Other Construction Works-405	Abongo Otwago	Sector Development Grant	,,,	23,000	0
LCIII : Parombo				**483,283**	**60,290**
Sector : Agriculture				**11,825**	**0**
Programme : Agricultural Extension Services				**11,825**	**0**
Lower Local Services					
Output : LLG Extension Services (LLS)				**11,825**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub county	Parwo Head quarters	Sector Conditional Grant (Non-Wage)		11,825	0
Sector : Works and Transport				**59,559**	**0**
Programme : District, Urban and Community Access Roads				**59,559**	**0**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**12,309**	**0**
Item : 242003 Other					
Parombo Sub-County	Ossi West Community Access Roads	Other Transfers from Central Government		12,309	0
Output : District Roads Maintainence (URF)				**47,250**	**0**
Item : 242003 Other					
Manual Routine Road Maintenance	Parwo Alego-Kabango	Other Transfers from Central Government	,,,	1,800	0
Culvert Inatallation	Ossi West Ossi-Padel-Pangere	Other Transfers from Central Government		14,000	0
Manual Routine Road Maintenance	Ossi East Parombo - Malara	Other Transfers from Central Government	,,,	2,400	0
Culvert Installation	Ossi West Parombo Alego Lower	Other Transfers from Central Government		12,000	0
Manual Routine Road Maintenance	Parwo Parombo-Alego lower	Other Transfers from Central Government	,,,	5,250	0

Mechanized Routine Road Maintenance	Ossi East Parombo-Alego Lower	Other Transfers from Central Government		10,000	0
Manual Routine Road Maintenance	Padel North Raguka-Penji Oryang	Other Transfers from Central Government	,,,	1,800	0
Sector : Education				**307,450**	**60,290**
Programme : Pre-Primary and Primary Education				**307,450**	**60,290**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**226,990**	**60,290**
Item : 242003 Other					
Desk Supply	Padel North Penji Oryang	Sector Conditional Grant (Non-Wage)		6,120	0
Re-roofing Classroom Blocks	Padel North Penji Oryang Primary School	Sector Conditional Grant (Non-Wage)		40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALALA COPE CENTRE	Pangere	Sector Conditional Grant (Non-Wage)		3,126	1,042
ALEGO P.S.	Ossi East	Sector Conditional Grant (Non-Wage)		12,282	4,094
ALIEKRA	Pulum	Sector Conditional Grant (Non-Wage)		10,710	3,570
ANYANG P.S.	Ossi East	Sector Conditional Grant (Non-Wage)		10,314	3,438
KISENGE P.S	Parwo	Sector Conditional Grant (Non-Wage)		12,114	4,038
MATUTU P.S	Padel North	Sector Conditional Grant (Non-Wage)		10,422	3,474
OSSI P.S.	Ossi East	Sector Conditional Grant (Non-Wage)		11,406	3,802
PADEL P.S.	Ossi East	Sector Conditional Grant (Non-Wage)		19,338	6,446
PAGWATA	Pagwata	Sector Conditional Grant (Non-Wage)		12,318	4,106
PAROMBO P.S.	Parwo	Sector Conditional Grant (Non-Wage)		20,934	6,978
PENJI ORYANG P.S.	Padel North	Sector Conditional Grant (Non-Wage)		12,570	4,190
PULUM ADUKU P.S	Pulum	Sector Conditional Grant (Non-Wage)		11,142	3,714
PULUM ALALA P. S	Pulum	Sector Conditional Grant (Non-Wage)		11,022	3,674
RAGUKA	Padel North	Sector Conditional Grant (Non-Wage)		13,110	4,370
THATHA P.S	Parwo	Sector Conditional Grant (Non-Wage)		10,062	3,354
Capital Purchases					

Output : Classroom construction and rehabilitation			**74,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pulum Pulum Aduku Primary School	Sector Development Grant	74,000	0
Output : Provision of furniture to primary schools			**6,460**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pulum Pulum Aduku Primary School	Sector Development Grant	6,460	0
Sector : Health			**12,000**	**0**
Programme : Primary Healthcare			**12,000**	**0**
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			**12,000**	**0**
Item : 263370 Sector Development Grant				
Ossi HC II	Ossi East Panga North	Sector Development Grant	12,000	0
Sector : Water and Environment			**92,449**	**0**
Programme : Rural Water Supply and Sanitation			**87,449**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**87,449**	**0**
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ossi East Alego East	Sector Development ,,,,, Grant	23,000	0
Construction Services - Other Construction Works-405	Pagwata Aleo	Sector Development ,,,,, Grant	5,660	0
Construction Services - Other Construction Works-405	Ossi East Atego upper	Sector Development ,,,,, Grant	23,000	0
Construction Services - Other Construction Works-405	Padel South Jupukidi	Sector Development ,,,,, Grant	6,797	0
Construction Services - Other Construction Works-405	Pagwata Obia	Sector Development ,,,,, Grant	23,000	0
Construction Services - Other Construction Works-405	Pulum Olak	Sector Development ,,,,, Grant	5,992	0
Programme : Natural Resources Management			**5,000**	**0**
Capital Purchases				
Output : Administrative Capital			**5,000**	**0**
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Parwo Parombo primary School	District Discretionary Development Equalization Grant	5,000	0

Vote:545 Nebbi District Quarter2

LCIII : Atego				**882,472**	**19,576**
Sector : Agriculture				**11,825**	**0**
Programme : Agricultural Extension Services				**11,825**	**0**
Lower Local Services					
Output : LLG Extension Services (LLS)				**11,825**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub County	Paminya Upper Head quarters	Sector Conditional Grant (Non-Wage)		11,825	0
Sector : Works and Transport				**18,595**	**0**
Programme : District, Urban and Community Access Roads				**18,595**	**0**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**6,895**	**0**
Item : 242003 Other					
Atego Sub-county	Paminya Upper Community Access Roads	Other Transfers from Central Government		6,895	0
Output : District Roads Maintainence (URF)				**11,700**	**0**
Item : 242003 Other					
Manual Routine Road Maintenance	Paminya Upper Akaba-Paminya-Paceru	Other Transfers from Central Government	,	4,650	0
Manual Routine Road Maintenance	Paminya Upper Erussi-Acwera Road	Other Transfers from Central Government	,	7,050	0
Sector : Education				**852,052**	**19,576**
Programme : Pre-Primary and Primary Education				**36,366**	**11,102**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**36,366**	**11,102**
Item : 242003 Other					
Nebbi District Local Government-Desks	Paminya Lower Ringe Memorial P/S	Sector Conditional Grant (Non-Wage)		3,060	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKANGA	Paminya Lower	Sector Conditional Grant (Non-Wage)		7,158	2,386
PACERU P.S	Paminya Lower	Sector Conditional Grant (Non-Wage)		13,758	4,586
PAMINYA	Paminya Lower	Sector Conditional Grant (Non-Wage)		12,390	4,130
Programme : Secondary Education				**815,686**	**8,474**
Capital Purchases					

Output : Secondary School Construction and Rehabilitation			**815,686**	**8,474**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paminya Upper Atego Seed Secondary School	Sector Development Grant	20,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Paminya Upper Atego Seed Secondary School	Sector Development - Grant	12,000	8,474
Monitoring, Supervision and Appraisal - Inspections-1261	Paminya Upper Atego Seed Secondary School	Sector Development Grant	5,784	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Paminya Upper Atego Seed Secondary School	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Paminya Upper Atego Seed Sec	Sector Development Grant	108,995	0
Building Construction - Latrines-237	Paminya Upper Atego Seed Sec	Sector Development Grant	63,357	0
Building Construction - Multipurpose Building-245	Paminya Upper Atego seed sec	Sector Development Grant	225,895	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Paminya Upper Atego Seed Secondary school	Sector Development Grant	353,477	0
Item : 312104 Other Structures				
Construction Services - Water Resevoirs-417	Paminya Upper Atego Seed School	Sector Development Grant	23,177	0
LCIII : Akworo			**462,559**	**61,966**
Sector : Agriculture			**11,825**	**0**
Programme : Agricultural Extension Services			**11,825**	**0**
Lower Local Services				
Output : LLG Extension Services (LLS)			**11,825**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kasato Headquarters	Sector Conditional Grant (Non-Wage)	11,825	0
Sector : Works and Transport			**15,428**	**0**
Programme : District, Urban and Community Access Roads			**15,428**	**0**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**9,128**	**0**
Item : 242003 Other				
Akworo Sub-County	Kasato Community Access Roads	Other Transfers from Central Government	9,128	0

Output : District Roads Maintainence (URF)				**6,300**	**0**
Item : 242003 Other					
Manual Routine Road Maintenance	Nyarundier Afoda-Rero	Other Transfers from Central Government	,	2,850	0
Manual Routine Road Maintenance	Murusi Kasatu-Muurusi-Munduryema	Other Transfers from Central Government	,	3,450	0
Sector : Education				**314,649**	**44,046**
Programme : Pre-Primary and Primary Education				**218,718**	**44,046**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**138,258**	**44,046**
Item : 242003 Other					
Supply of Desk	Pakolo Jupagilo Primary school	Sector Conditional Grant (Non-Wage)		3,060	0
Desk supplyIES	Kasato Olando Primary school	Sector Conditional Grant (Non-Wage)		3,060	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKURU P.S	Rero	Sector Conditional Grant (Non-Wage)		8,298	2,766
Angaba	Kasato	Sector Conditional Grant (Non-Wage)		15,126	5,042
APIKO P/S	Kituna	Sector Conditional Grant (Non-Wage)		10,518	3,506
ARODI PUBLIC P/S	Kasato	Sector Conditional Grant (Non-Wage)		8,178	2,726
AYUGI P/S	Kituna	Sector Conditional Grant (Non-Wage)		8,298	2,766
GOT LEMBE P.S	Murusi	Sector Conditional Grant (Non-Wage)		9,174	3,058
JUPAGILO P.S.	Pakolo	Sector Conditional Grant (Non-Wage)		12,174	4,058
MUNDURYEMA P.S.	Murusi	Sector Conditional Grant (Non-Wage)		6,330	2,110
MUNGU JAKISA	Rero	Sector Conditional Grant (Non-Wage)		9,258	3,086
MURUSI	Murusi	Sector Conditional Grant (Non-Wage)		11,490	3,830
NYAFUL COPE CENTRE	Kasato	Sector Conditional Grant (Non-Wage)		2,466	822
NYARUNDIER P.S	Kasato	Sector Conditional Grant (Non-Wage)		11,094	3,698
OGUTA HILL	Kasato	Sector Conditional Grant (Non-Wage)		4,242	1,414
OLANDO P.S	Kasato	Sector Conditional Grant (Non-Wage)		5,070	1,690

RERO	Rero	Sector Conditional Grant (Non-Wage)	10,422	3,474
Capital Purchases				
Output : Classroom construction and rehabilitation			**74,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasato Oguta Hill Primary School	Sector Development Grant	74,000	0
Output : Provision of furniture to primary schools			**6,460**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kasato Oguta Hill Primary School	Sector Development Grant	6,460	0
Programme : Secondary Education			**95,931**	**0**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**95,931**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
URINGI SECONDARY SCHOOL	Kasato	Sector Conditional Grant (Non-Wage)	95,931	0
Sector : Health			**74,656**	**17,920**
Programme : Primary Healthcare			**74,656**	**17,920**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**24,656**	**9,491**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOWANG HEALTH CENTRE III	Kasato	Sector Conditional Grant (Non-Wage)	13,306	6,653
OWEKO HEALTH CENTRE II	Kituna	Sector Conditional Grant (Non-Wage)	11,350	2,838
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			**50,000**	**8,429**
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Kasato Ayao	District Discretionary Development Equalization Grant -	50,000	8,429
Sector : Water and Environment			**46,000**	**0**
Programme : Rural Water Supply and Sanitation			**46,000**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**46,000**	**0**
Item : 312104 Other Structures				

Construction Services - Other Construction Works-405	Rero Akworo	Sector Development , Grant	23,000	0
Construction Services - Other Construction Works-405	Nyarundier Ondier	Sector Development , Grant	23,000	0
LCIII : Missing Subcounty			**1,567,907**	**289,593**
Sector : Agriculture			**435,000**	**0**
Programme : District Production Services			**435,000**	**0**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**435,000**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish Headquarters	Other Transfers from Central Government	15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Missing Parish Headquarters	Other Transfers from Central Government	420,000	0
Sector : Education			**191,003**	**0**
Programme : Secondary Education			**32,148**	**0**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**32,148**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOCH AWINGA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,805	0
MAMBA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,345	0
NYARAVUR SS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,998	0
Programme : Skills Development			**158,855**	**0**
Lower Local Services				
Output : Skills Development Services			**158,855**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	90,690	0
PACER COMMUNITY POLYTEHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	68,166	0
Sector : Health			**597,982**	**289,593**
Programme : Primary Healthcare			**128,155**	**54,679**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**25,617**	**6,404**
Item : 263367 Sector Conditional Grant (Non-Wage)				

GOLI HEALTH CENTRE GRANT	Missing Parish	Sector Conditional Grant (Non-Wage)	15,644	3,911
PADWOT MIDYERE HEALTH CENTRE I	Missing Parish	Sector Conditional Grant (Non-Wage)	9,973	2,493
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**102,538**	**48,275**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,675	2,838
AKWORO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,306	6,653
JUPANZIRI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,306	6,653
KITUNA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,675	2,838
KUCWINY HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,306	3,659
NYARAVUR HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,306	6,653
OSSI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,675	2,838
PAGWATA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,675	2,838
PAMINYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,306	6,653
PAROMBO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,306	6,653
Programme : District Hospital Services			**469,827**	**234,914**
Lower Local Services				
Output : District Hospital Services (LLS.)			**296,970**	**148,485**
Item : 263367 Sector Conditional Grant (Non-Wage)				
NEBBI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	296,970	148,485
Output : NGO Hospital Services (LLS.)			**172,857**	**86,429**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUKE HOSPITAL DELEGATED FUN	Missing Parish	Sector Conditional Grant (Non-Wage)	172,857	86,429
Sector : Social Development			**300,000**	**0**
Programme : Community Mobilisation and Empowerment			**300,000**	**0**
Capital Purchases				
Output : Administrative Capital			**300,000**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District wide	Other Transfers from Central Government	45,000	0

Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish District wide	Other Transfers from Central Government	255,000	0
Sector : Accountability			**43,922**	**0**
Programme : Financial Management and Accountability(LG)			**43,922**	**0**
Capital Purchases				
Output : Administrative Capital			**43,922**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish District Hqtrs	District Discretionary Development Equalization Grant	43,922	0