
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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Wamburu David Wasikye

Date: 10/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	330,500	316,805	96%
Discretionary Government Transfers	4,866,587	2,770,587	57%
Conditional Government Transfers	24,968,526	12,961,028	52%
Other Government Transfers	6,748,502	429,634	6%
External Financing	2,213,128	245,189	11%
Total Revenues shares	39,127,243	16,723,243	43%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,251,272	3,371,935	2,915,291	54%	47%	86%
Finance	454,023	271,678	188,050	60%	41%	69%
Statutory Bodies	680,602	369,242	277,695	54%	41%	75%
Production and Marketing	7,264,420	919,487	622,969	13%	9%	68%
Health	6,565,017	2,846,919	2,559,425	43%	39%	90%
Education	14,453,969	7,112,837	5,269,349	49%	36%	74%
Roads and Engineering	945,598	504,864	294,383	53%	31%	58%
Water	1,075,880	553,199	73,588	51%	7%	13%
Natural Resources	361,741	194,538	133,505	54%	37%	69%
Community Based Services	628,742	313,438	229,524	50%	37%	73%
Planning	258,836	161,427	139,040	62%	54%	86%
Internal Audit	65,249	35,515	25,636	54%	39%	72%
Trade Industry and Local Development	121,893	68,165	45,665	56%	37%	67%
Grand Total	39,127,243	16,723,243	12,774,120	43%	33%	76%
<i>Wage</i>	16,754,625	8,858,649	7,521,812	53%	45%	85%
<i>Non-Wage Recurrent</i>	9,557,053	4,559,057	4,019,836	48%	42%	88%
<i>Domestic Devt</i>	10,602,437	3,060,349	1,003,560	29%	9%	33%
<i>Donor Devt</i>	2,213,128	245,189	228,912	11%	10%	93%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Cumulative total of 16.723 billion shillings was received as work plan revenue for the Quarter representing 43% of the annual approved budget. Overall performance is fairly good with local revenue performing at 96% under estimated during budget preparation by Parliament, Discretionary Government transfer performed at 57%, Conditional Government transfers at 52%, Other Government transfers representing 6% because most of the revenue sources here were not remitted in the quarter e.g ACDP, UMSFSNP, NUSAF and External financing at 11% because most donors are following calendar year. These funds were allocated across all the departments in which the district spent up to 12.774 billion shillings representing 33% budget spent mainly on wages constituting 85% of the budget release, 88% spent on non-wage, 33% on development budget and 93% on donor budget. By the end of the Quarter the district had over 2.213 billion shillings as unspent balance.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	330,500	316,805	96 %
Local Services Tax	80,000	130,865	164 %
Land Fees	6,000	4,350	73 %
Application Fees	3,500	1,000	29 %
Business licenses	15,000	8,101	54 %
Interest from other government units	5,000	3,750	75 %
Rent & Rates - Non-Produced Assets – from private entities	62,000	33,921	55 %
Sale of non-produced Government Properties/assets	25,000	12,681	51 %
Park Fees	5,000	4,500	90 %
Property related Duties/Fees	10,000	7,500	75 %
Animal & Crop Husbandry related Levies	3,000	2,500	83 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	2,000	100 %
Registration of Businesses	2,000	1,461	73 %
Agency Fees	10,000	10,000	100 %
Market /Gate Charges	12,000	9,500	79 %
Other Fees and Charges	10,000	8,969	90 %
Miscellaneous receipts/income	80,000	75,708	95 %
2a.Discretionary Government Transfers	4,866,587	2,770,587	57 %
District Unconditional Grant (Non-Wage)	726,543	358,912	49 %
District Discretionary Development Equalization Grant	1,671,950	1,114,633	67 %
Urban Unconditional Grant (Wage)	6,660	66,325	996 %
District Unconditional Grant (Wage)	2,461,434	1,230,717	50 %
2b.Conditional Government Transfers	24,968,526	12,961,028	52 %
Sector Conditional Grant (Wage)	14,286,530	7,561,607	53 %
Sector Conditional Grant (Non-Wage)	3,283,507	1,078,796	33 %
Sector Development Grant	2,654,378	1,769,586	67 %
Transitional Development Grant	81,034	0	0 %
General Public Service Pension Arrears (Budgeting)	418,367	418,367	100 %

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Pension for Local Governments	3,279,877	1,650,257	50 %
Gratuity for Local Governments	964,833	482,416	50 %
2c. Other Government Transfers	6,748,502	429,634	6 %
Northern Uganda Social Action Fund (NUSAF)	383,760	53,370	14 %
Support to PLE (UNEB)	9,617	0	0 %
Uganda Road Fund (URF)	534,887	254,093	48 %
Uganda Women Entrepreneurship Program(UWEP)	20,923	1,849	9 %
Vegetable Oil Development Project	65,000	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,145,205	54,399	5 %
Agriculture Cluster Development Project (ACDP)	4,589,110	65,923	1 %
3. External Financing	2,213,128	245,189	11 %
Democratic Governance Facility (DGF)	137,003	15,090	11 %
United Nations Children Fund (UNICEF)	1,263,125	128,537	10 %
World Health Organisation (WHO)	300,000	69,191	23 %
Global Alliance for Vaccines and Immunization (GAVI)	153,000	32,370	21 %
United Nations Expanded Programme on Immunisation (UNEPI)	360,000	0	0 %
Total Revenues shares	39,127,243	16,723,243	43 %

Cumulative Performance for Locally Raised Revenues

By the end of the Quarter two the district cumulatively received 316.805 million shillings as locally generated revenue representing 96% of the total annual local revenue budget. This is quite good performance although the local revenue budget was under estimated by Parliament during budget preparation. Generally, the following revenue sources performed quite well such as 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 16.160 billion shillings was received from Central Government as discretionary government transfer performed at 57%, Conditional Government transfers performed at 52% and other Government transfer at only 6%. Overall this is quite good revenue performance from Central Government transfers. This shows Central Government commitment at 50% target. Only other Government transfers performed poorly due to non-remittance of funds like ACDP, UMFSNP, YLP and WEP by the line Ministries.

Cumulative Performance for Other Government Transfers

A total of 429.634 million shillings was received as Other Government transfers representing only 6%. this under performance because only remittances was received from Uganda Road fund. The rest of project funds under NUSAF3, UMFSNP, ACDP and UWEP were partially received in the Quarter. also project funds under DGF, Vegetable oil project and UNEB top up were not received.

Cumulative Performance for External Financing

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A total of 245.189 million shillings was received cumulatively from Donors representing 11% of the Annual approved budget for external financing. This shows under performance in revenue from donors. This was due to COVID-19 pandemic where activities were suspended. The main revenue source is from UNICEF and WHO supporting health care activities. Also some donors tend to support refugee hosting districts.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	870,466	277,807	32 %	217,616	165,685	76 %
District Production Services	6,393,955	345,162	5 %	1,598,489	215,342	13 %
Sub- Total	7,264,420	622,969	9 %	1,816,105	381,027	21 %
Sector: Works and Transport						
District, Urban and Community Access Roads	892,598	283,298	32 %	223,150	205,741	92 %
District Engineering Services	53,000	11,085	21 %	10,750	6,319	59 %
Sub- Total	945,598	294,383	31 %	233,900	212,060	91 %
Sector: Trade and Industry						
Commercial Services	121,893	45,665	37 %	30,473	28,726	94 %
Sub- Total	121,893	45,665	37 %	30,473	28,726	94 %
Sector: Education						
Pre-Primary and Primary Education	9,302,385	3,983,431	43 %	2,325,596	2,130,810	92 %
Secondary Education	4,346,896	1,147,233	26 %	1,086,724	717,198	66 %
Education & Sports Management and Inspection	799,488	137,645	17 %	200,372	105,690	53 %
Special Needs Education	5,200	1,040	20 %	1,300	800	62 %
Sub- Total	14,453,969	5,269,349	36 %	3,613,992	2,954,498	82 %
Sector: Health						
Primary Healthcare	559,221	200,470	36 %	139,805	92,969	66 %
District Hospital Services	571,986	285,993	50 %	142,996	142,996	100 %
Health Management and Supervision	5,433,810	2,072,962	38 %	1,358,453	1,051,772	77 %
Sub- Total	6,565,017	2,559,425	39 %	1,641,254	1,287,738	78 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,075,880	73,588	7 %	268,970	40,081	15 %
Natural Resources Management	361,741	133,505	37 %	90,435	64,402	71 %
Sub- Total	1,437,621	207,093	14 %	359,405	104,483	29 %
Sector: Social Development						
Community Mobilisation and Empowerment	628,742	229,524	37 %	157,186	155,498	99 %
Sub- Total	628,742	229,524	37 %	157,186	155,498	99 %
Sector: Public Sector Management						
District and Urban Administration	6,251,272	2,915,291	47 %	1,562,818	1,378,829	88 %
Local Statutory Bodies	680,602	277,695	41 %	170,151	170,358	100 %
Local Government Planning Services	258,836	139,040	54 %	64,709	90,270	140 %
Sub- Total	7,190,710	3,332,025	46 %	1,797,677	1,639,456	91 %
Sector: Accountability						
Financial Management and Accountability(LG)	454,023	188,050	41 %	113,506	90,859	80 %

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Internal Audit Services	65,249	25,636	39 %	16,312	20,386	125 %
<i>Sub- Total</i>	<i>519,272</i>	<i>213,686</i>	<i>41 %</i>	<i>129,818</i>	<i>111,245</i>	<i>86 %</i>
Grand Total	39,127,243	12,774,120	33 %	9,779,811	6,874,730	70 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,624,226	3,147,231	56%	1,712,827	1,402,339	82%
District Unconditional Grant (Non-Wage)	89,981	68,107	76%	22,495	34,054	151%
District Unconditional Grant (Wage)	718,242	359,121	50%	179,561	179,561	100%
General Public Service Pension Arrears (Budgeting)	418,367	418,367	100%	104,592	0	0%
Gratuity for Local Governments	964,833	482,416	50%	241,208	241,208	100%
Locally Raised Revenues	97,672	49,164	50%	24,418	29,629	121%
Multi-Sectoral Transfers to LLGs_NonWage	48,594	53,474	110%	318,919	22,940	7%
Pension for Local Governments	3,279,877	1,650,257	50%	819,969	830,287	101%
Urban Unconditional Grant (Wage)	6,660	66,325	996%	1,665	64,660	3883%
Development Revenues	627,046	224,704	36%	285,558	119,132	42%
District Discretionary Development Equalization Grant	141,352	94,242	67%	35,338	47,125	133%
Multi-Sectoral Transfers to LLGs_Gou	101,934	77,091	76%	154,280	34,258	22%
Other Transfers from Central Government	383,760	53,370	14%	95,940	37,749	39%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	6,251,272	3,371,935	54%	1,998,385	1,521,472	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	724,902	280,685	39%	181,226	140,013	77%
Non Wage	4,899,324	2,516,695	51%	1,224,831	1,167,986	95%
Development Expenditure						
Domestic Development	627,046	117,911	19%	156,761	70,829	45%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	6,251,272	2,915,291	47%	1,562,818	1,378,829	88%
C: Unspent Balances						
Recurrent Balances		349,852	11%			
Wage		144,762				
Non Wage		205,090				
Development Balances		106,793	48%			
Domestic Development		106,793				
External Financing		0				
Total Unspent		456,645	14%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received UGX 3.371 billion shillings representing 54% of the annual budget. The Quarterly out-turn revenue performance is 1.521 billion shillings representing 76% of the quarterly planned. Overall this is quite good performance with all revenue sources performing at 100%. For example, District Unconditional wage, Urban Unconditional grant and non-wage performed at 100%. Only Pensions Arrears performed at 0% and Multi-Sectoral Transfers to LLGs_Non wage. On expenditure, the department spent UGX 1.378 billion shillings representing 88%. By the end of the Quarter amount UGX 456.6 million remained on account as unspent balance mainly for wages, Pensions, Gratuity and capital development waiting procurement of contractors.

Reasons for unspent balances on the bank account

Wage remained unspent because urban unconditional grant was released over and above the plan as well as recruitment process that was still ongoing. Some Non-wage was not spent because some pensioners had not accessed the payroll. Domestic Development was not spent because contractors have not been procured. Procurement process was at ward stage.

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 Programs were coordinated, implemented, monitored and supervised. Rehabilitation and furnishing of CAO's boardroom and procurement furniture and computers are under procurement process, MDAs were coordinated, Human resources and Information systems were managed

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	385,870	218,827	57%	540,805	110,479	20%
District Unconditional Grant (Non-Wage)	102,346	48,440	47%	25,587	24,220	95%
District Unconditional Grant (Wage)	231,827	115,914	50%	57,957	57,957	100%
Locally Raised Revenues	20,649	14,645	71%	5,162	10,515	204%
Multi-Sectoral Transfers to LLGs_NonWage	31,049	39,829	128%	452,100	17,787	4%
Development Revenues	68,153	52,850	78%	17,038	28,357	166%
District Discretionary Development Equalization Grant	40,170	28,031	70%	10,042	14,641	146%
Multi-Sectoral Transfers to LLGs_Gou	27,983	24,820	89%	6,996	13,716	196%
Total Revenues shares	454,023	271,678	60%	557,843	138,836	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,827	94,789	41%	57,957	46,683	81%
Non Wage	154,043	79,167	51%	38,511	34,903	91%
Development Expenditure						
Domestic Development	68,153	14,094	21%	17,038	9,274	54%
External Financing	0	0	0%	0	0	0%
Total Expenditure	454,023	188,050	41%	113,506	90,859	80%
C: Unspent Balances						
Recurrent Balances		44,871	21%			
Wage		21,124				
Non Wage		23,747				
Development Balances		38,756	73%			
Domestic Development		38,756				
External Financing		0				
Total Unspent		83,628	31%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department cumulatively received 271.678 million shillings representing 60% of the annual budget and quarterly planned out-turn of 138.836 million shillings representing 25%. This is fairly a good revenue performance given that all revenue sources performed over and above the target. For example, District Unconditional wage performed at 100%, non-wage at 95% and development at 146%. These funds were spent according to the approved work plan with total expenditure of 90.859 million shillings mainly on staff salaries performing at 81%, non-wage at 91% and development expenditure at 54%. By the end of the Quarter amount 83.628 million shillings remained on account as unspent balance. This was mainly from wages for recruitment and development budget for which the projects were to be awarded to service providers.

Reasons for unspent balances on the bank account

Balance of Wage worth 21 million shillings for staff recruitment and 23.747 million shillings for non-wage for accountable stationary due to delayed procurement process for the award and the balance was for development budget.

Highlights of physical performance by end of the quarter

Final Accounts for FY 2019-20 submitted to Auditor General, Local Revenue awareness conducted among the stakeholders especially market vendors and contractors, 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, Salaries were paid for three months to staff under the department. Attended CPD and financial reforms workshops organized by Accountant General. Overall Locally Generated Revenue collected was Shs 118,098,394 out of the budget of shs 330,654,200 which is 40%.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	675,602	365,909	54%	569,414	192,068	34%
District Unconditional Grant (Non-Wage)	287,312	128,043	45%	71,828	64,022	89%
District Unconditional Grant (Wage)	291,340	145,670	50%	72,835	72,835	100%
Locally Raised Revenues	76,831	65,582	85%	19,208	39,126	204%
Multi-Sectoral Transfers to LLGs_NonWage	20,119	26,614	132%	405,543	16,085	4%
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%
Total Revenues shares	680,602	369,242	54%	570,664	193,734	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	291,340	95,845	33%	72,835	48,577	67%
Non Wage	384,262	178,517	46%	96,066	120,114	125%
Development Expenditure						
Domestic Development	5,000	3,333	67%	1,250	1,667	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	680,602	277,695	41%	170,151	170,358	100%
C: Unspent Balances						
Recurrent Balances						
		91,547	25%			
Wage		49,825				
Non Wage		41,722				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		91,547	25%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 193.734 million which was 34% of the planned revenue for the quarter. This was a poor performance because of limited remittance of Multisectoral Transfer to LLGs and Non wage recurrent. The department spent 170.358 million shillings mainly on Non Wage (125%) and Domestic Development (133%) of the total received revenue. This is because development grant is released in 3 quarters instead of 4. By the end of the Quarter 91,547 million shillings remained on account as unspent balance mainly on Non Wage and Wage accounting for 39% of the total revenue received

Reasons for unspent balances on the bank account

91,547 remianed on account mainly for wage and non wage accounting for 25% of the total revenue received

Highlights of physical performance by end of the quarter

COUNCIL There was no Council and Business Committee meetings held, 1 Standing Committee and 3 DEC metings held. monitored 1 government program PROCUREMENT UNIT Held 4 Contracts Committee Meetings, 2 Evaluation meetings, published 1 advert and awarded contracts for goods, services and works RECRUITMENT SERVICES Held 2 DSC sittings to conduct interview and approve advert. Published 1 advert i.e External & Internal. Handled submissions 266 Probation 18, Confirmation 34 Transfer of Service 100, Transfer within service 2, Attainment of higher qualification 1, Promotion 14, Dismissal 1, Post to be re-advertised 11, No of positions advertised 29, Study leave 7, Re-designation 78 PUBLIC ACCOUNTS COMMITTEE No meeting was held. Office operations achived LAND BOARD Held 3 Land Board meetings, received 188 land applications for CCo; approved 98 and deferred 90, received 3 applications for freehold; approved 2 and deferred 1.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,125,693	569,816	51%	827,610	288,169	35%
District Unconditional Grant (Non-Wage)	10,103	5,116	51%	2,526	2,558	101%
District Unconditional Grant (Wage)	458,834	229,417	50%	114,709	114,709	100%
Locally Raised Revenues	4,882	3,462	71%	1,220	2,486	204%
Multi-Sectoral Transfers to LLGs_NonWage	5,604	8,685	155%	547,587	6,849	1%
Sector Conditional Grant (Non-Wage)	154,901	77,450	50%	38,725	38,725	100%
Sector Conditional Grant (Wage)	491,369	245,685	50%	122,842	122,842	100%
Development Revenues	6,138,728	349,671	6%	1,534,682	120,626	8%
Multi-Sectoral Transfers to LLGs_Gou	248,761	168,915	68%	62,190	63,069	101%
Other Transfers from Central Government	5,799,315	120,322	2%	1,449,829	27,340	2%
Sector Development Grant	90,651	60,434	67%	22,663	30,217	133%
Total Revenues shares	7,264,420	919,487	13%	2,362,291	408,795	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	950,203	258,254	27%	237,551	126,472	53%
Non Wage	175,489	69,410	40%	43,872	59,570	136%
Development Expenditure						
Domestic Development	6,138,728	295,305	5%	1,534,682	194,984	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,264,420	622,969	9%	1,816,105	381,027	21%
C: Unspent Balances						
Recurrent Balances						
		242,151	42%			
Wage		216,847				
Non Wage		25,304				
Development Balances						
		54,366	16%			

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Domestic Development	54,366		
External Financing	0		
Total Unspent	296,517	32%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received a cumulative total sum of 919.487 million shillings representing 13% of the total approved annual budget and quarterly out-turn of 408.795 million shillings representing 17% of the quarterly planned revenue. This is under revenue performance and is below the revenue target. Though most revenue sources performing above 100% except Multi sectoral transfers to LLGs (non -wage) which performed at 1% and other Central Government transfers that performed poorly at 2% only due to non-release of project funds notably Agricultural Cluster Development Project (ACDP). On expenditure side, the department spent 284.582 million shillings mainly on wages performing at 53%, non-wage recurrent at 129% and Development grants performed at 7% because all the Procurement processes for projects were still ongoing at different stages. By the end of the Quarter, the department had 124.213 million shillings remaining on account as unspent balance.

Reasons for unspent balances on the bank account

Delays in procurement processes especially Supplies of agricultural inputs especially planting materials and seeds could not be planted as this was off season for cropping. Some of the planned activities could not be implemented due to COVID19 pandemic restriction such as workshops and meeting requiring large numbers of stakeholders. There were also case of delays in accessing funds through IFMS. Hence all these affected the implementation of planned quarter activities.

Highlights of physical performance by end of the quarter

The major achievements were registered in agricultural extension services in all LLGs, establishment of 2 demonstration fish ponds and construction of demonstration contour bands for soil and water conservation in Eruss, Training of 40 beneficiary farmers on good agronomic practices of cassava in each of 8 LLGs, Increased technical supervision /back stopping of LLG Extension staff in all LLGs, monitoring of production projects and activities by District leaders, support to modal fish farmers with fish fingerlings and fish feeds in Erussi and Nebbi Sub county, control of vermin through community reward approach, Pest and disease surveillance in crops and livestock in all LLGs, follow up of input distributions under OWC to LLGs. Others were the usual operational costs including vehicle and motorcycle maintenance, staff salaries paid for the 3 months to all the production staff, coordination visits to the line Ministry, Training of community trainers on improved energy saving stoves and recruitment of Community Based Facilitators under ACDP and office operations.

Vote:545 Nebbi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,002,804	2,566,300	51%	1,716,265	1,255,840	73%
District Unconditional Grant (Non-Wage)	12,818	6,409	50%	3,205	3,205	100%
Locally Raised Revenues	2,500	1,898	76%	625	1,273	204%
Multi-Sectoral Transfers to LLGs_NonWage	8,599	8,559	100%	467,714	6,640	1%
Sector Conditional Grant (Non-Wage)	950,760	535,370	56%	237,690	237,690	100%
Sector Conditional Grant (Wage)	4,028,127	2,014,064	50%	1,007,032	1,007,032	100%
Development Revenues	1,562,213	280,619	18%	390,553	88,546	23%
District Discretionary Development Equalization Grant	100,000	66,666	67%	25,000	33,333	133%
External Financing	1,284,750	166,967	13%	321,188	32,370	10%
Multi-Sectoral Transfers to LLGs_Gou	40,200	9,500	24%	10,050	4,100	41%
Sector Development Grant	56,229	37,486	67%	14,057	18,743	133%
Transitional Development Grant	81,034	0	0%	20,258	0	0%
Total Revenues shares	6,565,017	2,846,919	43%	2,106,818	1,344,386	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,028,127	1,895,416	47%	1,007,032	947,520	94%
Non Wage	974,677	484,662	50%	243,669	253,286	104%
Development Expenditure						
Domestic Development	277,463	27,011	10%	69,366	0	0%
External Financing	1,284,750	152,337	12%	321,188	86,931	27%
Total Expenditure	6,565,017	2,559,425	39%	1,641,254	1,287,738	78%
C: Unspent Balances						
Recurrent Balances		186,222	7%			
Wage		118,648				
Non Wage		67,575				

Vote:545 Nebbi District**Quarter2**

Development Balances	101,271	36%	
Domestic Development	86,641		
External Financing	14,630		
Total Unspent	287,493	10%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 2.846 billion shillings representing 43% of the total annual budget and Quarterly out-turn of 1.344 billion shillings representing 64% of the quarterly planned revenue. This shows under performance in revenue target. Particularly development budget under Transitional development and external financing performed poorly because of non-disbursement of funds due to COVID-19. However, other revenue sources under recurrent budget performed quite well above the target. On expenditure, the department spent a total of 1.287 billion shillings mainly on wages performing at 94%, non-wage at 104% due to balance brought forward from last quarter. Development budget performed at only 27% including external financing. By the end of the Quarter amount 287.493 million shillings remained on account as unspent balance. The unspent balance was from wage due to non-recruitment and non-wage for COVID-19 activities.

Reasons for unspent balances on the bank account

Delay in procurement process for capital development activities stagnated progress at contract award stage.

Highlights of physical performance by end of the quarter

Payment of staff salaries was effectively done; provision of medical services was done; monitoring, inspection and supervision to health facilities were done. Payment to works certified for latrines, supplies and retention.

Vote:545 Nebbi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,911,539	5,743,905	48%	3,768,513	3,219,289	85%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	78,257	39,129	50%	19,564	19,564	100%
Locally Raised Revenues	6,727	4,771	71%	1,682	3,426	204%
Multi-Sectoral Transfers to LLGs_NonWage	7,173	4,728	66%	788,977	3,515	0%
Other Transfers from Central Government	9,617	0	0%	2,404	0	0%
Sector Conditional Grant (Non-Wage)	2,022,731	388,418	19%	509,127	327,684	64%
Sector Conditional Grant (Wage)	9,767,034	5,301,859	54%	2,441,758	2,860,100	117%
Development Revenues	2,542,429	1,368,932	54%	635,607	718,347	113%
District Discretionary Development Equalization Grant	150,000	100,000	67%	37,500	50,000	133%
External Financing	500,000	37,882	8%	125,000	37,882	30%
Multi-Sectoral Transfers to LLGs_Gou	93,300	31,631	34%	23,325	30,756	132%
Sector Development Grant	1,799,129	1,199,420	67%	449,782	599,710	133%
Total Revenues shares	14,453,969	7,112,837	49%	4,404,120	3,937,637	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,845,291	4,605,552	47%	2,461,323	2,305,147	94%
Non Wage	2,066,248	362,567	18%	517,062	350,006	68%
Development Expenditure						
Domestic Development	2,042,429	263,349	13%	510,607	261,463	51%
External Financing	500,000	37,882	8%	125,000	37,882	30%
Total Expenditure	14,453,969	5,269,349	36%	3,613,992	2,954,498	82%
C: Unspent Balances						
Recurrent Balances		775,786	14%			
Wage		735,436				

Vote:545 Nebbi District**Quarter2**

Non Wage	40,350	
Development Balances	1,067,701	78%
Domestic Development	1,067,701	
External Financing	0	
Total Unspent	1,843,487	26%

Summary of Workplan Revenues and Expenditure by Source

Out of the total approved budget of UGX.14.45 billion, by the end of second quarter, Education and Sports Department had already received UGX.7.11 billion constituting 49% which nearly half of the budget. This is a good performance. As for this quarter, the department received UGX.3.94 billion out of the planned UGX.4.40 billion representing 89% performance. The department's receipt was mainly affected by external financing which performed poorly at a mere 30% while all other revenue sources performed well over 50% with local revenue posting the highest receipt of 204%. On the other hand, expenditure for this quarter was at 82% (UGX.2.95 billion out of second quarter planned expenditure of UGX.3.61 billion) as opposed to the overall expenditure performance for the whole financial year (i.e both first and second quarter) coverage which stands at 36% (5.27 billion out of the total approved expenditure budget of UGX.14.45 billion) as of end of this quarter. Wage (94%) was the best expenditure performance while external financing was the poorest performer though the whole external receipt was fully spent. UGX.1.84 billion was total unspent balances arising from unspent recurrent (14%), domestic development (78%) and non-wage of 40.35 million giving an overall unspent balance of 26% for the whole financial year covered. The expenditure was mainly affected by lack of spending of development funds as most projects were still at procurement stage.

Reasons for unspent balances on the bank account

Delay in procurement hence funds for constructions were not spent. Covid-19 pandemic SOP also delayed some activities coupled with delay in release of the funds

Highlights of physical performance by end of the quarter

1,071 Primary and 141 Secondary School Teachers were paid salaries. UPE for 72,151 Primary School learners while USE for..... Procurement for construction and rehabilitation classrooms were completed and construction works already started for constructions of a 2-Classroom block with an office and store attached at Pajur P/S (Erussi S/C) & Akuru P/S (Akworo S/C) and rehabilitation of a 7 Classroom Block with an office at Angal Girls P/S (Nyaravur T/C) while procurement for construction of 5-Stance VIP latrines at 5-Stance Drainable pit lined VIP Latrine stances constructed at Goli Mixed P/S & Adhwongo P/S (Nebbi S/C), Penji P/S (Ndhew S/C), Komkech P/S (Kucwiny S/C) and Luga P/S (Ndhew S/C) and supplies of motorcycle, desks and other furniture on-going. Completion of Atego Seed SS was also on-going. Sites for construction of 2 blocks of 5-stance VIP latrines with washroom and incinerator attached each in ten (10) schools supported by Plan International was carried out. Over 100 schools of which 86 Primary Schools and NFE Centres (75 Government Aided and 11 Private) and 14 Secondary Schools (6 Government Aided and 8 Private) were inspected while at least 103 Schools - 88 Primary and 15 Secondary Schools were monitored and assessed for compliance to Covid-19 Standard Operating Procedures (SOPs) with 25 District political leaders and Technical staff involved in the monitoring. 419 people from the 108 Primary and Secondary School Communities while 47 (38 male and 9 female) District and Lower Local Government Leaders attended meetings to disseminate the SOPs and monitoring/inspection report. Monitoring and supervision of Sports activities to ensure compliance to Presidential directives on Covid-19 SOPs was also conducted. At least over 60 Football Clubs were mobilised with 48 Football clubs getting registered for FUFA 5th Division League. Various meetings were carried out with Head Teachers, SMC/BOG, PTA, Teachers and other school stakeholders. Meetings with Sports Committees, referees, coaches and players were conducted including strengthening of Women Football Clubs. District Coaches Association was formed. Orientation of some SNE Teachers on identification, assessment and referral of SNE learners was conducted. Some teachers were guided and counseled on adherence to their professional code of conduct

Vote:545 Nebbi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	695,224	344,377	50%	670,540	200,992	30%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	119,179	59,590	50%	29,795	29,795	100%
Locally Raised Revenues	26,839	23,035	86%	6,710	13,667	204%
Multi-Sectoral Transfers to LLGs_NonWage	4,320	5,160	119%	497,814	1,330	0%
Other Transfers from Central Government	534,887	254,093	48%	133,722	153,700	115%
Development Revenues	250,374	160,487	64%	62,593	85,019	136%
District Discretionary Development Equalization Grant	80,000	26,667	33%	20,000	26,667	133%
Multi-Sectoral Transfers to LLGs_Gou	170,374	133,820	79%	42,593	58,352	137%
Total Revenues shares	945,598	504,864	53%	733,133	286,012	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,179	55,353	46%	29,795	27,636	93%
Non Wage	576,045	218,557	38%	141,511	165,551	117%
Development Expenditure						
Domestic Development	250,374	20,473	8%	62,593	18,873	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	945,598	294,383	31%	233,900	212,060	91%
C: Unspent Balances						
Recurrent Balances		70,468	20%			
Wage		4,236				
Non Wage		66,231				
Development Balances		140,014	87%			
Domestic Development		140,014				
External Financing		0				

Vote:545 Nebbi District**Quarter2**

Total Unspent	210,481	42%	
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Summary of Workplan Revenues and Expenditure by Source

The department received cumulative a total of revenue of 504.864 million shillings representing 53% of the total annual budget. In the quarter, the out-turn is 286.012million shillings representing 39% Quarterly planned revenue. This is poor arising from non-remittance of DDEG as multi-spectral transfer to LLG Non-wage representing 0%. However, other revenues sources performed well above the target. Overall, the department spent cumulative a total 276.95 million shillings representing 29% of the annual approved budget. During the quarter the department spent a total of 194.627 representing 83% of the quarterly planned. These funds were spent according to the approved work plan. See physical performance output for your reference. By end of the quarter, the total unspent balance was 227.914 million representing 45% of the total. Most of the unspent fund was from DDEG as multi-spectral transfer of up to 98%.

Reasons for unspent balances on the bank account

The major reason for unspent fund of Uganda Road Fund is heavy rain experience during Q1 and at the beginning of the Q2.

Highlights of physical performance by end of the quarter

Paid salary to 17 established staff, Manual routine maintained 69.48 km of District roads including Nyaravur-Parombo road 16.2km, Nebbi-Goli-Kei 6km, Agwok - Kucwiny –Kikobe 26km, Erussi-Acwera 21km, Ayila-Oweko-Erussi 22km among others. Maintained 296 km of Community Access Roads in the sub-counties of Kucwiny 38km, Akworo 55km, Nebbi 28km among others. Mechanized routine maintained 24.2 km of District roads including Anywanda - Athele – Parombo road 5km, Nyaravur-Parombo road 16.2km and Omier – Azingo road 3km.

Vote:545 Nebbi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	132,411	68,000	51%	604,413	39,761	7%
District Unconditional Grant (Wage)	37,510	18,755	50%	9,378	9,378	100%
Locally Raised Revenues	20,000	10,185	51%	5,000	10,185	204%
Multi-Sectoral Transfers to LLGs_NonWage	3,435	3,328	97%	572,120	2,333	0%
Sector Conditional Grant (Non-Wage)	71,466	35,733	50%	17,916	17,866	100%
Development Revenues	943,469	485,199	51%	235,867	245,110	104%
External Financing	222,000	0	0%	55,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,100	12,953	99%	3,275	8,987	274%
Sector Development Grant	708,369	472,246	67%	177,092	236,123	133%
Total Revenues shares	1,075,880	553,199	51%	840,280	284,871	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,510	16,038	43%	9,378	8,484	90%
Non Wage	94,901	27,772	29%	23,725	9,789	41%
Development Expenditure						
Domestic Development	721,469	29,779	4%	180,367	21,809	12%
External Financing	222,000	0	0%	55,500	0	0%
Total Expenditure	1,075,880	73,588	7%	268,970	40,081	15%
C: Unspent Balances						
Recurrent Balances		24,191	36%			
Wage		2,717				
Non Wage		21,473				
Development Balances		455,420	94%			
Domestic Development		455,420				
External Financing		0				
Total Unspent		479,611	87%			

Vote:545 Nebbi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Water sector received a total of 284,871 million in quarter II out of an annual budget of 1,075,880/= from GOU budget release out of which 25% of the released fund was wage; Sector conditional grant – NW 25% and development grant of 33%, Multi-sectoral transfers to LLGs (GOU) 274%%. Donor fund release was 0%. Out of the released fund, a total of 15% was spent out of which 90% was wage; Non-wage 41% and domestic development was 12%.

Reasons for unspent balances on the bank account

The unspent fund is majorly for capital works that are still undergoing the contract signing and execution.

Highlights of physical performance by end of the quarter

The main activities conducted were entry meeting for dam construction and pipe water extension, coordination meetings, water quality monitoring, follow up of water user committees, and inspection of water points.

Vote:545 Nebbi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	260,472	136,482	52%	343,341	68,889	20%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	237,027	118,514	50%	59,257	59,257	100%
Locally Raised Revenues	2,000	6,218	311%	500	3,418	684%
Multi-Sectoral Transfers to LLGs_NonWage	2,038	2,047	100%	277,656	1,363	0%
Sector Conditional Grant (Non-Wage)	19,406	9,703	50%	5,929	4,852	82%
Development Revenues	101,270	58,056	57%	25,317	29,989	118%
District Discretionary Development Equalization Grant	50,000	33,332	67%	12,500	16,666	133%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	39,270	24,724	63%	9,817	13,323	136%
Total Revenues shares	361,741	194,538	54%	368,658	98,879	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,027	98,002	41%	59,257	48,986	83%
Non Wage	23,445	3,440	15%	5,861	0	0%
Development Expenditure						
Domestic Development	101,270	32,062	32%	25,317	15,416	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	361,741	133,505	37%	90,435	64,402	71%
C: Unspent Balances						
Recurrent Balances						
		35,040	26%			
Wage		20,511				
Non Wage		14,529				
Development Balances						
		25,994	45%			
Domestic Development		25,994				

Vote:545 Nebbi District**Quarter2**

External Financing	0		
Total Unspent	61,034	31%	

Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively a total of UGX 194.538 million shillings representing 54% of the annual budget and 27% of the Quarterly out-turn. This shows poor revenue performance where some revenue sources like multi-sectoral transfer to LLGs performed at 0%. The under performance is attributed to LLGs not remitting all allocation to environment activities. However, DDEG and local revenue that was remitted more than the quarterly allocation. On expenditure, the department spent 62.974 million shillings mainly on wages performing at 83%, non-wage at 55% 55% of development revenue was spent. By the end of the Quarter amount 62.327 million shillings remained on account as unspent balance. This was due to non-recruitment of staff in the department.

Reasons for unspent balances on the bank account

Delay in recruitment of new staff whose wages were already planned and the quarterly releases in some budget lines on IFMS are inadequate to implement all the planned activities in the quarter

Highlights of physical performance by end of the quarter

Paid 3 months salaries for the months of October, November and December 2020, trained Energy Service Providers on Briquette production and entrepreneurship, supervised and monitored ENR activities for Q2 focusing on tree planting activities, functionality of solar systems in schools and 1 wine processing factory, conducted environmental and social impact screening of 40 projects and developed management plans, Procured tree nursery inputs, conducted compliance inspections and enforcement on illegal wood products, verified 4 surveys, carried out environmental and physical development compliance inspections in Alala, Nebbi, Kucwiny and Padwo Sub-counties, provided technical support to local physical planning committees in Erussi, Ndhew and Atego sub-counties, conducted quarter on District Physical Planning Committee meeting.

Vote:545 Nebbi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	255,801	130,096	51%	568,988	69,385	12%
District Unconditional Grant (Wage)	135,752	67,876	50%	33,938	33,938	100%
Locally Raised Revenues	31,694	22,179	70%	7,923	15,840	200%
Multi-Sectoral Transfers to LLGs_NonWage	16,969	12,961	76%	509,280	6,992	1%
Other Transfers from Central Government	20,923	1,849	9%	5,231	0	0%
Sector Conditional Grant (Non-Wage)	50,464	25,232	50%	12,616	12,616	100%
Development Revenues	372,941	183,341	49%	93,235	109,416	117%
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
External Financing	137,003	15,090	11%	34,251	15,090	44%
Multi-Sectoral Transfers to LLGs_Gou	220,938	158,251	72%	55,235	89,326	162%
Total Revenues shares	628,742	313,438	50%	662,224	178,802	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,752	60,274	44%	33,938	29,480	87%
Non Wage	120,049	40,814	34%	30,012	21,936	73%
Development Expenditure						
Domestic Development	235,938	114,994	49%	58,985	90,638	154%
External Financing	137,003	13,443	10%	34,251	13,443	39%
Total Expenditure	628,742	229,524	37%	157,186	155,498	99%
C: Unspent Balances						
Recurrent Balances		29,009	22%			
Wage		7,602				
Non Wage		21,407				
Development Balances		54,905	30%			
Domestic Development		53,258				

Vote:545 Nebbi District**Quarter2**

External Financing	1,647		
Total Unspent	83,913	27%	

Summary of Workplan Revenues and Expenditure by Source

The Department of Community Based Services received the following revenues during Quarter two: District Unconditional Grant (Wage)-33,938 Locally Raised Revenues_ 15,840 Multi-Sectoral Transfers to LLGs_ Non Wage- 6,992 Other Transfers from CentralGovernment-20,923 Sector Conditional Grant)Non-Wage)-12,616 District Discretionary Dev't Equalization Grant-5,000 External Financing-15,090 Multi-Sectoral Transfers to LLGs_GoU-89,326 On the Expenditure Side the performance was as follows: Wage-29,480 Non Wage-16,407 Domestic Development-4,760 External Financing-13,443

Reasons for unspent balances on the bank account

Reasons of Unspent funds for Recurrent balances of U.G.X. 34,538,000 and Development balances of U.G.X 140,783,00 are mainly attributable to unimplemented activities, undisbursed group funds, incomplete procurements, and DGF project activities which are behind schedule in implementation due to Covid-19 interruptions

Highlights of physical performance by end of the quarter

Revenue performance during quarter two (2) for recurrent revenues was 117% and for Development revenues was 27% of the planned quarterly outturn. Expenditure performance was 55% for Recurrent expenditures, and 41% for Development expenditures

Vote:545 Nebbi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,892	46,416	52%	494,132	25,664	5%
District Unconditional Grant (Non-Wage)	38,608	14,317	37%	9,652	6,596	68%
District Unconditional Grant (Wage)	44,456	22,228	50%	11,114	11,114	100%
Locally Raised Revenues	4,353	3,088	71%	1,088	2,217	204%
Multi-Sectoral Transfers to LLGs_NonWage	2,475	6,783	274%	472,278	5,737	1%
Development Revenues	168,944	115,011	68%	42,236	37,102	88%
District Discretionary Development Equalization Grant	66,553	57,434	86%	16,638	28,717	173%
External Financing	69,375	25,250	36%	17,344	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,015	32,326	98%	8,254	8,384	102%
Total Revenues shares	258,836	161,427	62%	536,368	62,765	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,456	17,070	38%	11,114	8,539	77%
Non Wage	45,436	22,190	49%	11,359	13,902	122%
Development Expenditure						
Domestic Development	99,569	74,529	75%	24,892	42,579	171%
External Financing	69,375	25,250	36%	17,344	25,250	146%
Total Expenditure	258,836	139,040	54%	64,709	90,270	140%
C: Unspent Balances						
Recurrent Balances		7,156	15%			
Wage		5,158				
Non Wage		1,998				
Development Balances		15,231	13%			
Domestic Development		15,231				
External Financing		0				
Total Unspent		22,387	14%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulative work plan received is 161.427 million shillings representing 62% of the total annual budget. Also the Quarterly out-turn received is 62.765 million shillings representing 12% of the quarterly planned revenue work plan. This shows under performance in revenue. This is attributed to following reasons: 1. External financing received in quarter on but spent in Q2 and multisectoral transfers recurrent which not allocated by LLGs in Q2. However, other revenue sources performed above target due to additional allocations for example, local revenue performed at 204%, District Unconditional grant wage (100%) and DDEG at 173%. On expenditure, the department spent 90.235 million shillings representing 139% of the quarterly out-turn more than the quarterly out-turn because of balances carried forward in Q1. These funds were mainly spent on wage performing at 77%, non-wage at 122% and development grant at 146%. By the end of the quarter amount 22.421 million shillings remained unspent mainly from DDEG allocated to LLGs projects for service providers were been selected.

Reasons for unspent balances on the bank account

Delayed procurement process particularly at evaluation stage and ward of contracts by LLGs

Highlights of physical performance by end of the quarter

Paid salary for 3 staff members, or three months, conducted follow up visits on planning tool utilization, produced and submitted performance contract, Quarter 1 report. Conducted monitoring and review meeting and attended both Regional and National consultations and workshops. Conducted Budget Conference and preparation of Budget Framework Papers.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,249	25,515	51%	12,562	14,291	114%
District Unconditional Grant (Non-Wage)	5,000	2,250	45%	1,250	1,250	100%
District Unconditional Grant (Wage)	40,896	20,448	50%	10,224	10,224	100%
Locally Raised Revenues	4,353	2,817	65%	1,088	2,817	259%
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	35,515	54%	16,312	19,291	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,896	10,570	26%	10,224	5,320	52%
Non Wage	9,353	5,066	54%	2,338	5,066	217%
Development Expenditure						
Domestic Development	15,000	10,000	67%	3,750	10,000	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,249	25,636	39%	16,312	20,386	125%
C: Unspent Balances						
Recurrent Balances		9,879	39%			
Wage		9,878				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,879	28%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department cumulatively received 35.515 million shillings representing 54% of the Annual budget and quarterly out-turn of 19.291 million shillings representing 118% of the quarterly planned revenue. This is fairly good revenue performance with local revenue performing at 248% because additional local revenue was allocated to unit in quarter two.. The main source of revenue was from DDEG performing at 133%, Unconditional grant non-wage performing at 80% and Unconditional grant wage 100%. On expenditure, the department spent 20.386 million shillings more than received because of the balance carried forward from Quarter one. These funds were mainly spend on wages performing at 52%, non-wage at 217% and development at 267%. By end of the quarter 9.879 million shillings as unspent balance.

Reasons for unspent balances on the bank account

The unspent balance was for development grant for sector capacity building planned for second Quarter.

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter, Paid staff Salary for the months July, August and Sept, Audited 15 Schools, 5 Stores , 8 Health facilities

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*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,893	54,832	54%	25,473	30,358	119%
District Unconditional Grant (Wage)	68,114	34,057	50%	17,029	17,028	100%
Locally Raised Revenues	20,000	13,885	69%	5,000	9,885	198%
Sector Conditional Grant (Non-Wage)	13,779	6,890	50%	3,445	3,445	100%
Development Revenues	20,000	13,333	67%	5,000	6,667	133%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Total Revenues shares	121,893	68,165	56%	30,473	37,025	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,114	33,965	50%	17,029	17,026	100%
Non Wage	33,779	10,980	33%	8,445	10,980	130%
Development Expenditure						
Domestic Development	20,000	720	4%	5,000	720	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	121,893	45,665	37%	30,473	28,726	94%
C: Unspent Balances						
Recurrent Balances		9,886	18%			
Wage		92				
Non Wage		9,794				
Development Balances		12,613	95%			
Domestic Development		12,613				
External Financing		0				
Total Unspent		22,500	33%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received 37,025 million shillings against the planned 30,473 million shillings, representing 56% of the annual budget and 121% of the quarterly performance targets. This indicated an over performance in the overall departmental revenue which was due to over performance under Local Revenue at 198% and DDEG at 133% of the quarterly planned targets. Other departmental revenue sources that is District conditional grant (wage) and Sector Conditional grant (Non-wage) performed at 100% of the quarterly planned target. The department spent a total of 28,726 million shillings representing 77% of the quarter out turn, 94% of the quarterly planned target and 37% of the annual performance target. Wage performed at 50% and 100%, Non-wage at 33% and 130% and Development at 4% and 14% of the annual and quarterly performance targets respectively. A total of 22,500 million shillings was left unspent the end of the quarter representing 33% of the annual cumulative out turn.

Reasons for unspent balances on the bank account

The DDEG funds for the department FY 2020/2021 are mainly for retooling and by the end of the Quarter, the procurement process was still ongoing.

Highlights of physical performance by end of the quarter

Paid staff salary for the months of October, November and December. Mobilized for registration of 18 Emyooga groups, provided, cooperative training, capacity building and technical backstopping to both new and existing cooperatives, conducted a district cooperative day exhibition Collected and disseminated market data information, conducted a business development training, Held an enterprise development advisory meeting, Linked producers to producer organizations, Profiled suppliers and buyers of local goods and services, Profiled MSMEs and MSIs/Juakaalis, Conducted skills development training for artisans, Inspected Tourism facilities in Nyaravur and Nebbi sub counties, profiled cultural tourism in Nebbi municipality, documented Wildlife, Crested cranes and created awareness on the existence and importance of wildlife conservation created in Erussi subcounty, profiled Njerekede and Kidi soro Opedhere tourism sites in Alala subcounty profiled, created awareness on the conservation of Ambaya and Agwara in padolo Parish created, maintained and serviced office equipment and transport logistics, made coordination travels.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Government Ministries, Agencies, Departments and District coordinated. Departments coordinated and supervised District represented at National, Regional and District meetings District represented on litigations Government and Council programmes within the District monitored and supervised. 12 DTPC meetings coordinated and chaired. 30 Senior Management meetings coordinated and chaired. Contribution to members associations made. Reward and sanctions committee meetings held. Disaster response made National and District Celebrations/Events and functions held. Progress report prepared and submitted Staff performance appraised. Funds to Lower Local Governments transferred Government policies disseminated Staff salaries and pensions paid	Government MDAs and District coordinated. Departments coordinated and supervised National meetings attended Litigations handled Programmes monitored and supervised. 3 DTPC meetings chaired. 7 Senior Management meetings held. Reward and sanctions committee meetings held. Disaster response made Project contracts signed Celebrations conducted. Reports prepared and submitted Staff appraised. Funds to LLGs transferred Government policies disseminated Staff salaries and pensions paid		Government MDAs and District coordinated. Departments coordinated and supervised National meetings attended Litigations handled Programmes monitored and supervised. 3 DTPC meetings chaired. 7 Senior Management meetings held. Reward and sanctions committee meetings held. Disaster response made Celebrations conducted. Reports prepared and submitted Staff appraised. Funds to LLGs transferred Government policies disseminated Staff salaries and pensions paid	Government MDAs and District coordinated. Departments coordinated and supervised National meetings attended Litigations handled Programmes monitored and supervised. 3 DTPC meetings chaired. Reward and sanctions committee meetings held. Reports prepared and submitted Staff appraised. Project contracts signed Funds to LLGs transferred Government policies disseminated Staff salaries and pensions paid

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211101 General Staff Salaries	49,173	19,417	39 %	9,121
221007 Books, Periodicals & Newspapers	1,460	730	50 %	440
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	600
221009 Welfare and Entertainment	9,500	3,205	34 %	2,055
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	600
221012 Small Office Equipment	1,500	750	50 %	450
221017 Subscriptions	7,000	820	12 %	820
222001 Telecommunications	1,000	460	46 %	260
223004 Guard and Security services	6,930	2,252	32 %	1,126
225001 Consultancy Services- Short term	15,000	5,450	36 %	5,450
227001 Travel inland	26,145	12,642	48 %	8,860
227002 Travel abroad	1,000	444	44 %	444
227004 Fuel, Lubricants and Oils	16,000	4,685	29 %	2,100
Wage Rect:	49,173	19,417	39 %	9,121
Non Wage Rect:	89,536	33,438	37 %	23,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,709	52,855	38 %	32,326

Reasons for over/under performance: Failure by Ministry of Finance to upload supplementary estimate of money refunded to the District by Court.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(10) Fill 10% of the post to have 85% of the establishment filled	(01) 1% of the posts filled to have 85% of the establishment filled	(0)N/A	(01)1% of the posts filled to have 85% of the establishment filled
%age of staff appraised	(99) 99% of the staff appraised	(95) 95% of the staff on appraised	(99)99% of the staff on probation appraised	(95)95% of the staff on appraised
%age of staff whose salaries are paid by 28th of every month	(99) 99% of the staff paid salaries by 28th of every month	(98) 98% of the staff on appraised	(99)99% of the staff paid salaries by 28th of every month	(97)97% of the staff on appraised
%age of pensioners paid by 28th of every month	(99) 99% of pensioners paid pensions by 28th of every month	(99) 99% of pensioners paid pensions by 28th of every month	(99)99% of pensioners paid pensions by 28th of every month	(99)99% of pensioners paid pensions by 28th of every month

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Non Standard Outputs:		Submissions to the District Service Commission prepared Action DSC decisions taken Staff salaries and pensions processed Approved organization structure being implemented Gratuity paid Human resource management information systems managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations provided to management Staff accessed on the payroll Staff discipline managed Staff audit, analysis and planning conducted	Organizational self-assessment done Submissions to the DSC prepared Action on DSC decision taken Salaries, pensions and gratuity processed Approved organization structure implemented Human resource management information systems managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations provided to management Staff accessed on the payroll Staff discipline managed Staff audit, analysis and planning conducted	Submissions to the District Service Commission prepared Action on DSC decision taken Staff salaries and pensions processed Approved organization structure implemented Gratuity paid Human resource management information systems managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations provided to management Staff accessed on the payroll Staff discipline managed Staff audit, analysis and planning conducted	Organizational self-assessment done Submissions to the DSC prepared Action on DSC decision taken Salaries, pensions and gratuity processed Approved organization structure implemented Human resource management information systems managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations provided to management Staff accessed on the payroll Staff discipline managed Staff audit, analysis and planning conducted
211101	General Staff Salaries	642,601	244,894	38 %	122,377
212102	Pension for General Civil Service	3,279,877	1,566,084	48 %	823,606
213004	Gratuity Expenses	964,833	475,942	49 %	287,870
221001	Advertising and Public Relations	600	240	40 %	240
221008	Computer supplies and Information Technology (IT)	2,500	875	35 %	375
221009	Welfare and Entertainment	2,200	740	34 %	740
221011	Printing, Stationery, Photocopying and Binding	3,500	1,195	34 %	810
224004	Cleaning and Sanitation	999	324	32 %	324
227001	Travel inland	3,200	1,370	43 %	730
321608	General Public Service Pension arrears (Budgeting)	418,367	383,037	92 %	0
	Wage Rect:	642,601	244,894	38 %	122,377
	Non Wage Rect:	4,676,076	2,429,808	52 %	1,114,694
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,318,677	2,674,702	50 %	1,237,071
Reasons for over/under performance:		Some staff have errors of names to be corrected by NIRA before validation on payrolls			
Output : 138103 Capacity Building for HLG					

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No. (and type) of capacity building sessions undertaken	(20) 5 staff sponsored for Career Development 10 Generic training done 5 Discretionary training done	(7) 1 staff supported for career development training 3 Generic training done 3 Discretionary training done	(2) Generic training done 1 Discretionary training done	(4)1 staff supported for career development training 2 Generic training done 1 Discretionary training done
Availability and implementation of LG capacity building policy and plan	(1) One capacity building and capacity plan in place	(1) One capacity building and capacity plan in place	(0)N/A	(1)One capacity building and capacity plan in place
Non Standard Outputs:	N/A	N/A	N/A	N/A
221003 Staff Training	50,000	23,020	46 %	15,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	23,020	46 %	15,520
External Financing:	0	0	0 %	0
Total:	50,000	23,020	46 %	15,520
Reasons for over/under performance:	N/A			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Government policies, programmes and projects publicized District website updated and maintained. Social media platforms maintained Media Houses coordinated to cover events and functions. District mail account maintained and updated. The District Information Resource Centre maintained. Talk shows held. Press releases and statements issued Press conferences and briefings conducted	Government policies, programmes and projects publicized District website updated and maintained. Social media platforms maintained Media Houses coordinated to cover events and functions. District mail account maintained and updated. The District Information Resource Centre maintained. Talk shows held. Press releases and statements issued Press conferences and briefings conducted	Government policies, programmes and projects publicized District website updated and maintained. Social media platforms maintained Media Houses coordinated to cover events and functions. District mail account maintained and updated. The District Information Resource Centre maintained. Talk shows held. Press releases and statements issued Press conferences and briefings conducted	Government policies, programmes and projects publicized District website updated and maintained. Social media platforms maintained Media Houses coordinated to cover events and functions. District mail account maintained and updated. The District Information Resource Centre maintained. Talk shows held. Press releases and statements issued Press conferences and briefings conducted
211101 General Staff Salaries	9,582	4,714	49 %	2,711
221001 Advertising and Public Relations	4,000	550	14 %	550
221008 Computer supplies and Information Technology (IT)	1,500	675	45 %	675
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	600

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221012	Small Office Equipment	1,000	0	0 %	0
224004	Cleaning and Sanitation	1,000	200	20 %	200
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	9,582	4,714	49 %	2,711
	Non Wage Rect:	9,500	2,025	21 %	2,025
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,082	6,739	35 %	4,736
Reasons for over/under performance:		Delayed approval of warrant for local revenue hindered implementation as planned			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	() N/A	() N/A	()	()N/A	
No. of monitoring reports generated	() N/A	() N/A	()	()N/A	
Non Standard Outputs:	Stores deliveries received	Stores deliveries received	Stores deliveries received	Stores deliveries received	
	Assets inventory maintained	Assets inventory maintained	Assets inventory maintained	Assets inventory maintained	
	Items in stores issues	Items in stores issues	Items in stores issues	Items in stores issues	
	Board of survey conducted				
221011	Printing, Stationery, Photocopying and Binding	1,000	700	70 %	500
221012	Small Office Equipment	1,000	700	70 %	500
227001	Travel inland	2,380	1,688	71 %	1,212
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,380	3,088	70 %	2,212
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,380	3,088	70 %	2,212
Reasons for over/under performance:		N/A			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll updated and validated	Payroll updated and validated	Payroll updated and validated	Payroll updated and validated	
	Payroll printed and displayed	Payroll printed and displayed	Payroll printed and displayed	Payroll printed and displayed	
	Payroll Printed and distributed play slips to staff	Pay slips Printed and distributed to staff	Pay slips Printed and distributed to staff	Pay slips Printed and distributed to staff	
221008	Computer supplies and Information Technology (IT)	4,400	1,955	44 %	1,075
221009	Welfare and Entertainment	2,550	1,147	45 %	1,147

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221011 Printing, Stationery, Photocopying and Binding	3,000	1,350	45 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,950	4,452	45 %	2,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,950	4,452	45 %	2,972
Reasons for over/under performance:	Erroneous deletion of names from the payroll			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(2) 2% of the staff trained in record management. The training will involve record staff and office support staff across departments	() N/A	(0)N/A	()N/A
Non Standard Outputs:	Correspondences received and disseminated, records updated and kept. Files updated and maintained. Letters received and posted. Staff files updated. Creation of new files conducted. Old files closed. Record Centre maintained. Records management policies, procedures and regulations implemented. Records processed and accessed	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	Correspondences received and disseminated, records updated and kept. Files updated and maintained. Letters received and posted. Staff files updated. Creation of new files conducted. Old files closed. Record Centre maintained. Records management policies, procedures and regulations implemented. Records processed and accessed	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	11,660	50 %	5,804
221008 Computer supplies and Information Technology (IT)	1,500	675	45 %	375
221011 Printing, Stationery, Photocopying and Binding	2,500	1,375	55 %	875
222002 Postage and Courier	600	120	20 %	0
227001 Travel inland	1,400	640	46 %	360
Wage Rect:	23,546	11,660	50 %	5,804
Non Wage Rect:	6,000	2,810	47 %	1,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,546	14,470	49 %	7,414
Reasons for over/under performance:	N/A			
Output : 138112 Information collection and management				

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N/A					
Non Standard Outputs:	IT infrastructure and equipment maintained Technical on ICT provided Hardware and software faults diagnosed ICT Policy developed ICT safety and security provided	IT infrastructure and equipment maintained Technical on ICT provided Hardware and software faults diagnosed ICT Policy developed ICT safety and security provided Coordinated the deployment of network services Deployed and set video conferencing system Monitored the internet connectivity Work hand in hand to ensure district's website is online Provided technical support and guidance on ICT matters to staff		IT infrastructure and equipment maintained Technical on ICT provided Hardware and software faults diagnosed ICT Policy developed ICT safety and security provided	Supported departments in the maintenance of ICT infrastructure. Coordinated the deployment of network services Deployed and set video conferencing system (zoom) to support head of departments. Monitored the internet connectivity within the facility. Work hand in hand to ensure district's website is online Provided technical support and guidance on ICT matters to staff
221008 Computer supplies and Information Technology (IT)	3,000	1,005	34 %		1,005
221011 Printing, Stationery, Photocopying and Binding	500	350	70 %		350
221012 Small Office Equipment	500	0	0 %		0
222003 Information and communications technology (ICT)	10,800	1,824	17 %		0
227001 Travel inland	1,000	108	11 %		108
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,800	3,287	21 %		1,463
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,800	3,287	21 %		1,463

Reasons for over/under performance: Delay by NITA-U to set the District on the national ICT infrastructure

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A					
Non Standard Outputs:	Funds to Lower Local Governments transferred	N/A		Funds to Lower Local Governments transferred	N/A
263104 Transfers to other govt. units (Current)	39,489	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,489	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,489	0	0 %	0

Reasons for over/under performance: Delayed approval of local revenue warrant

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(9) 1 printer, 2 laptops and 5 sets of furniture, 1 set of boardroom furniture procured	() Procurement initiated and evaluation of bid ongoing	()N/A	()Procurement initiated and evaluation of bid ongoing
No. of existing administrative buildings rehabilitated	(3) CAO's boardroom and Former Registry rehabilitated Offices Maintained	() Procurement initiated and evaluation of bid ongoing	()CAO's boardroom and Former Registry rehabilitated Offices Maintained	()Procurement initiated and evaluation of bid ongoing
No. of solar panels purchased and installed	() N/A	() N/A	()	()N/A
No. of administrative buildings constructed	(1) Gate house constructed	() Procurement initiated and evaluation of bid ongoing	()Gate house constructed	()Procurement initiated and evaluation of bid ongoing
No. of vehicles purchased	(1) One vehicle repaired	(1) Vehicle repaired	()One vehicle repaired	(1)Vehicle repaired
No. of motorcycles purchased	() N/A	() N/A	()	()N/A

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Non Standard Outputs:	NUSAF 3 sub projects generated, appraised, approved and submitted to OPM. Funds to NUSAF 3 sub projects transferred CPMC, CPC, SAC trained Monitoring and supervision of NUSAF 3 sub projects conducted Beneficiaries of LIPW sub projects under NUSAF 3 paid NUSAF 3 sub – projects commissioned NUSAF 3 Community Facilitators paid District Implementation Support Team (DIST) meetings held Financial and physical progress reports submitted to OPM	Sub projects submitted for funding by OPM Sub projects submitted for funding by OPM Monitoring and supervision of NUSAF 3 sub projects conducted Beneficiaries of LIPW sub projects under NUSAF 3 paid NUSAF 3 Community Facilitators paid District Implementation Support Team (DIST) meetings held Financial and physical progress reports submitted to OPM	Monitoring and supervision of NUSAF 3 sub projects conducted Beneficiaries of LIPW sub projects under NUSAF 3 paid NUSAF 3 sub – projects commissioned NUSAF 3 Community Facilitators paid District Implementation Support Team (DIST) meetings held Financial and physical progress reports submitted to OPM	Sub projects submitted for funding by OPM Monitoring and supervision of NUSAF 3 sub projects conducted Beneficiaries of LIPW sub projects under NUSAF 3 paid NUSAF 3 Community Facilitators paid District Implementation Support Team (DIST) meetings held Financial and physical progress reports submitted to OPM
281504 Monitoring, Supervision & Appraisal of capital works	76,761	40,577	53 %	28,373
312101 Non-Residential Buildings	34,352	831	2 %	0
312201 Transport Equipment	6,000	4,000	67 %	4,000
312202 Machinery and Equipment	8,000	0	0 %	0
312203 Furniture & Fixtures	29,000	1,910	7 %	1,910
312213 ICT Equipment	14,000	820	6 %	0
312301 Cultivated Assets	306,999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	475,112	48,137	10 %	34,283
External Financing:	0	0	0 %	0
Total:	475,112	48,137	10 %	34,283
Reasons for over/under performance:	Poor performance of community tree planting compared to individual and institutional Death of livestock			
Total For Administration : Wage Rect:	724,902	280,685	39 %	140,013
Non-Wage Reccurent:	4,850,730	2,478,908	51 %	1,148,181
GoU Dev:	525,112	71,157	14 %	49,803
Donor Dev:	0	0	0 %	0
Grand Total:	6,100,744	2,830,749	46.4 %	1,337,998

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-09-30) Annual Performance report submitted	()		(2020-09-30)Annual Performance report submitted	(2021-01-29)January to December salary paid half year financial statement prepared awaiting submission The Books of accounts for FY 2019/2020 audited and submitted to OAG LLGs supervised Monthly financial reports prepared and submitted to the Executive committee departmental budget framework paper prepared and submitted
Non Standard Outputs:	1. Office operations are coordinated and financed 2.Integrated Financial Management System functional 3.Financial management services are coordinated with the Ministries			1. Office operations are coordinated and financed 2.Integrated Financial Management System functional 3.Financial management services are coordinated with the Ministries	
211101 General Staff Salaries	231,827	94,789	41 %		46,683
221002 Workshops and Seminars	2,000	812	41 %		524
221009 Welfare and Entertainment	3,000	1,300	43 %		700
221011 Printing, Stationery, Photocopying and Binding	3,000	1,350	45 %		750
221016 IFMS Recurrent costs	40,000	20,000	50 %		10,004
222003 Information and communications technology (ICT)	1,000	450	45 %		330
227001 Travel inland	11,500	6,290	55 %		4,784
227004 Fuel, Lubricants and Oils	6,500	2,567	39 %		1,975
228002 Maintenance - Vehicles	2,000	354	18 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	450	45 %	250
Wage Rect:	231,827	94,789	41 %	46,683
Non Wage Rect:	70,000	33,573	48 %	19,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,827	128,362	43 %	66,000
Reasons for over/under performance:				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	() 1. 100% of LST is collected	(89000000) Local service tax to the tune of 89 million was collected by the end of 2nd quarter	()	(80000000)Local service tax to the tune 25 million was collected during the 2nd quarter
Value of Hotel Tax Collected	() No Hotels in the rural areas from which LHT can be collected	() Only UGX 45,000 was collected as LHT this quarter	()	(1)Only UGX 45,000 was collected as LHT this quarter
Value of Other Local Revenue Collections	() 1 100% of other Local Revenue Collected	() We collected UGX 165 millions shillings from mainly markets, business licenses, animals and crop related levies, agency fees, hire of properties, etc	()	()We collected UGX 75 millions shillings from mainly markets, business licenses, animals and crop related levies, agency fees, hire of properties, etc
Non Standard Outputs:	1. Adequate stakeholders in revenue management chain are involved		Adequate stakeholders in revenue management chain are involved	we carried out the following activities revenue mobilisation by finance committee training of revenue collectors enumeration and assessment for trading licenses enforcement of revenue collections at LLGs
221002 Workshops and Seminars	5,500	3,380	61 %	2,980
221011 Printing, Stationery, Photocopying and Binding	14,400	3,116	22 %	3,116
227001 Travel inland	13,600	6,765	50 %	3,369
228002 Maintenance - Vehicles	2,500	1,243	50 %	618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	14,503	40 %	10,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	14,503	40 %	10,083
Reasons for over/under performance: since this was the general elections campaign period, we received minimum support from our politicians in any case they interfered.				
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2020-08-31) 1. Final accounts for FY 2019-20 submitted	(2020-08-31) Final accounts for FY 2019-20 submitted	(2020-08-31) Final accounts for FY 2019-20 submitted	(2020-08-31) Final accounts for FY 2019-20 submitted	(2020-08-31) Final accounts for FY 2019-20 submitted
Non Standard Outputs:	1. Booting camping for preparation of account is organised	Camping for accounts preparation done Technical support to LLGs done ifms maintained		Booting camping for preparation of account is organised	Technical support to LLGs done ifms maintained
221009 Welfare and Entertainment	1,500	750	50 %		375
221011 Printing, Stationery, Photocopying and Binding	2,000	999	50 %		490
221014 Bank Charges and other Bank related costs	1,149	806	70 %		589
222003 Information and communications technology (ICT)	2,000	980	49 %		480
227001 Travel inland	10,346	5,515	53 %		3,569
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,995	9,050	53 %		5,503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,995	9,050	53 %		5,503
Reasons for over/under performance: high cost of running the generator					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	1. Realistic budget approved in time.	Support supervision of LLGs on Budget execution Budget Conference organised BFP prepared and submitted Regional Budget Consultative meeting attended, Review of Budget performance and dissemination of budget guidelines 2020		Realistic budget approved in time.	Support supervision of LLGs on Budget execution Budget Conference organised BFP prepared and submitted
281504 Monitoring, Supervision & Appraisal of capital works	40,170	14,094	35 %		9,274
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,170	14,094	35 %		9,274
External Financing:	0	0	0 %		0
Total:	40,170	14,094	35 %		9,274

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Incorporation of the LLGs inputs as other LLGs submitted their priorities late					
<i>Total For Finance : Wage Rect:</i>	231,827	94,789	41 %		46,683
<i>Non-Wage Reccurent:</i>	122,995	57,126	46 %		34,903
<i>GoU Dev:</i>	40,170	14,094	35 %		9,274
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	394,992	166,009	42.0 %		90,859

Vote:545 Nebbi District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 Council Meetings Held 12 DEC meetings Held 6 Committee Meetings Held 6 Business Committee Meetings Held	2 Council meetings, 6 DEC meetings, 2 Business Committee meetings and 2 Committee meetings held.		2 Council Meetings Held 3 DEC meetings Held 2 Committee Meetings Held 2 Business Committee Meetings Held	- No Council and Business Meetings, 1 Council Standing Committee to discuss Q4 and Q1 reports, 3 DEC Meetings held, paid exgratia for Councilors, LC 1 & 2 for 1st & 2nd Quarter
211101 General Staff Salaries	206,525	75,284	36 %		37,730
211103 Allowances (Incl. Casuals, Temporary)	31,103	21,196	68 %		14,975
221007 Books, Periodicals & Newspapers	800	364	46 %		244
221008 Computer supplies and Information Technology (IT)	3,000	1,091	36 %		741
221009 Welfare and Entertainment	5,696	2,628	46 %		1,489
221011 Printing, Stationery, Photocopying and Binding	2,000	1,418	71 %		1,086
222001 Telecommunications	1,000	400	40 %		250
224004 Cleaning and Sanitation	1,000	200	20 %		0
227001 Travel inland	16,233	4,792	30 %		2,601
227004 Fuel, Lubricants and Oils	14,000	2,800	20 %		0
228002 Maintenance - Vehicles	2,000	1,395	70 %		1,395
Wage Rect:	206,525	75,284	36 %		37,730
Non Wage Rect:	76,831	36,285	47 %		22,781
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	283,356	111,568	39 %		60,510
Reasons for over/under performance: - Delay in Council schedule due to untimely realization of funds					
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter2

Non Standard Outputs:	12 Contracts Committee meetings held, Bid Adverts published and evaluated, Contracts awarded to pre-qualified firms	8 Contracts Committee meetings and 3 evaluation committee meetings held, 2 Adverts published.	3 Contracts Committee meetings held, Bid Adverts published and evaluated, Contracts awarded to pre-qualified firms	Held 4 Contracts Committee meeting, 2 evaluation meetings, 1 advert published, awarded contracts for goods, services and works, paid contracats committee members, cleared contract with solicitor general, submitted Q1 report
211101 General Staff Salaries	21,977	5,355	24 %	2,678
211103 Allowances (Incl. Casuals, Temporary)	3,000	984	33 %	260
221001 Advertising and Public Relations	1,000	100	10 %	0
221009 Welfare and Entertainment	1,464	366	25 %	0
227001 Travel inland	2,000	100	5 %	0
Wage Rect:	21,977	5,355	24 %	2,678
Non Wage Rect:	7,464	1,550	21 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,442	6,905	23 %	2,938

Reasons for over/under performance: NA

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	4 DSC meetings Held Submissions for recruitment, study leave and discipline handled Employee Monitoring / Supervision conducted Staff Policy Developed Exchange visits as a benchmarking strategy to improve DSC operations conducted Reports Submitted	- Induction of new held on 15th – 16th October, 2020 by PSC -- Held 2 DSC sittings to interview and approve advert - Induction of new held on 15th – 16th October, 2020 by PSC -- Held 2 DSC sittings to interview and approve advert - Published advert	1 DSC meetings Held Submissions for recruitment, study leave and discipline handled Employee Monitoring /	-- Induction of new held on 15th – 16th October, 2020 by PSC -- Held 2 DSC sittings to interview and approve advert -- Published advert
211101 General Staff Salaries	51,636	9,746	19 %	5,466
211103 Allowances (Incl. Casuals, Temporary)	25,749	10,241	40 %	8,042
221001 Advertising and Public Relations	2,500	0	0 %	0
221007 Books, Periodicals & Newspapers	800	318	40 %	118
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221009 Welfare and Entertainment	2,200	875	40 %	525
221011 Printing, Stationery, Photocopying and Binding	2,400	955	40 %	371
221012 Small Office Equipment	3,000	1,180	39 %	697

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221017	Subscriptions	300	0	0 %	0
222001	Telecommunications	2,800	1,114	40 %	414
224004	Cleaning and Sanitation	2,000	795	40 %	395
227001	Travel inland	6,000	2,386	40 %	1,161
227004	Fuel, Lubricants and Oils	4,000	1,591	40 %	691
Wage Rect:		51,636	9,746	19 %	5,466
Non Wage Rect:		53,749	19,955	37 %	12,414
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		105,385	29,701	28 %	17,880
Reasons for over/under performance:		Limited warrant			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(400) Land applications registered	(193) Received 193 applications	(100)Land applications registered	()Received 188 applications for Certificate of Customary Ownership (CCO) (approved 98 and deferred 90 due to gaps), received 3 land applications for free hold
No. of Land board meetings		() Land Board meetings held	(4) Held 4 Land Board meetings cumulatively	()	()Held 3 Land Board meetings held. i.e 2 to approve CCO, 1 was an ordinary meeting to approve lockups and bus park for Municipality and approved 2 freehold and deferred 1
Non Standard Outputs:		District Compensation rates Revised Capacity of area land committees Strengthened Communities Sensitized on land matters Reports submitted	Nil		No sensitization meeting held
211101	General Staff Salaries	11,202	5,459	49 %	2,704
211103	Allowances (Incl. Casuals, Temporary)	3,200	1,272	40 %	472
221008	Computer supplies and Information Technology (IT)	908	361	40 %	134
221011	Printing, Stationery, Photocopying and Binding	1,000	398	40 %	148
221012	Small Office Equipment	5,000	3,333	67 %	1,667
222001	Telecommunications	454	181	40 %	68

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227001 Travel inland	1,902	756	40 %	281
Wage Rect:	11,202	5,459	49 %	2,704
Non Wage Rect:	7,464	2,968	40 %	1,103
Gou Dev:	5,000	3,333	67 %	1,667
External Financing:	0	0	0 %	0
Total:	23,666	11,760	50 %	5,474
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	(1) Cumulatively held 1 PAC meeting	()	() Nil
No. of LG PAC reports discussed by Council	() LLG PAC reports and district bades reports presented to Council	(1) 1 PAC report	()	() Nil
Non Standard Outputs:	Reports submitted	Achieved	1 Reports submitted	Office operations achieved
	Office Operations		Office Operations	
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %	0
221009 Welfare and Entertainment	1,000	109	11 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	464	116	25 %	0
227001 Travel inland	3,000	1,140	38 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,464	2,865	27 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,464	2,865	27 %	640
Reasons for over/under performance: NA				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Government programs Monitored	3 government programs monitored cumulatively	2 Government programs Monitored and 1 Bye laws and ordinances Formulated	Monitored 1 government program
	Bye laws and ordinances Formulated			
211103 Allowances (Incl. Casuals, Temporary)	208,170	92,933	45 %	71,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,170	92,933	45 %	71,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,170	92,933	45 %	71,483
Reasons for over/under performance: NA				

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<i>Total For Statutory Bodies : Wage Rect:</i>	<i>291,340</i>	<i>95,845</i>	<i>33 %</i>	<i>48,577</i>
<i>Non-Wage Reccurent:</i>	<i>364,143</i>	<i>156,556</i>	<i>43 %</i>	<i>108,681</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>3,333</i>	<i>67 %</i>	<i>1,667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>660,483</i>	<i>255,734</i>	<i>38.7 %</i>	<i>158,925</i>

Vote:545 Nebbi District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Monthly salaries paid to Agricultural extension workers for 12 months. Framers trained on recommended farming practices in all the 8 Sub Counties (Akworo, Parombo, Atego, Nyaravur, Ndhew, Erussi, Kucwiny and Nebbi). Tours, exchange visits and field days for farmers conducted in all the LLGs. Farmers registered as per the format provided in all LLGs (Akworo, Parombo, Atego, Nyaravur, Ndhew, Erussi, Kucwiny and Nebbi). Agricultural data collected in all the 8 sub counties (Akworo, Parombo, Atego, Nyaravur, Ndhew, Erussi, Kucwiny and Nebbi). 16 motorcycles maintained in running conditions in all LLGs, Agricultural extension services monitored by Sub County leaders (Sub county Chiefs and SEC) in all LLGs, Assorted stationery and small office equipment supplied in lower local governments for office use,	Monthly salaries paid to Agricultural Extension Workers for 6 months (July - December 2020).		Monthly salaries paid to Agricultural Extension workers for 3 months.	Monthly salaries paid to Agricultural Extension Workers for 3 months
211101 General Staff Salaries	491,369	67,260	14 %		36,284

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Wage Rect:	491,369	67,260	14 %	36,284
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	491,369	67,260	14 %	36,284

Reasons for over/under performance: 1. Nil

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:

Farmers registered in all LLGs, Demonstrations conducted on agricultural practices, Framers trained on various agricultural practices in all LLGs, Follow up visits by Extension workers to farmers conducted in all LLGs, Field days, exchange visits conducted at LLG levels, Agricultural data collected in all the LLGs, demonstration materials procured by LLGs, disease and pest surveillance and out breaks controlled in all the LLGs. Stationery and airtime supplied for LLGs.

Demonstrations conducted in crops and livestock husbandry practices in all the LLGs, farmers trained in good agronomic practices in all LLGs, follow up visits by Extension Workers conducted in all the 8 LLGs, agricultural data collected from all the 8 LLGs, pest and disease surveillance conducted in crops and livestock district wide, motorcycles maintained in running condition in all the LLGs, Stationery , airtime and demonstration materials procured in all LLGs.

Demonstrations conducted on agricultural practices, Famers trained on various agricultural practices in all LLGs, Follow up visits by Extension workers to farmers conducted in all LLGs, Field days, exchange visits conducted at LLG levels, Agricultural data collected in all the LLGs, demonstration materials procured by LLGs, disease and pest surveillance and out breaks controlled in all the LLGs. Stationery and airtime supplied for LLGs.

Demonstrations conducted in crops and livestock husbandry practices in all the LLGs, farmers trained in good agronomic practices in all LLGs, follow up visits by Extension Workers conducted in all the 8 LLGs, agricultural data collected from all the 8 LLGs, pest and disease surveillance conducted in crops and livestock district wide, motorcycles maintained in running condition in all the LLGs, Stationery , airtime and demonstration materials procured in all LLGs.

263367 Sector Conditional Grant (Non-Wage)	74,000	30,881	42 %	28,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,000	30,881	42 %	28,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,000	30,881	42 %	28,481

Reasons for over/under performance:

1. The ration of Extension to farmer ration has remained low hence the few extension staff cannot reach all farmers for advisory services.
2. Poor mechanical condition of motorcycle especially staff using old motorcycle received under NAADS.
3. New Sub counties lack extension staff e.g. Padwot, Achana, Jupangira and Alala.
4. Low adoption of improved production technologies by farmers where some farmers claim are expensive and time consuming.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	One motorcycle procured for Veterinary Subsector, Demonstration contour bands constructed in 4 sites for soil and water conservation in selected sub counties. Assorted agricultural inputs (NARO beans 3, banana suckers, Orange flesh potatoes, pheromone traps) supplied to support modal farmers in all the 8 LLGs , 10 Boar Billy goats supplied for cross breeding, 18 improved breeds of piglets supplied to support modal farmers, Quality fish fingerlings and feeds supplied to support demonstration farmers, 50 modern bee hives supplied for 10 bee farmers groups.	Demonstration contour bands constructed in 3 sites for soil and water conservation in Erussi and Nebbi Sub counties, basic veterinary field equipment supplied, 5000 fingerling fish ponds. 100 Kg fish feeds supplied to support modal fish farmers in Erussi Sub county,	Rice thresher supplied to support rice farmers in Parombo and Nebbi Su counties, Contour bands constructed in 2 sites for soil and water conservation in Erussi, Pheromone traps supplied for control of fruit flies, 20 boar billy goats supplied for breeding purposes, 400 kruilers chicks supplied to support modal farmers, value addition of Coffee supported in Jupangira,	4000 fish fingerlings supplied to stock ponds, Basic veterinary field equipment supplied, Contour bands constructed for soil and water conservation in 1 site in Nebbi Sub county,
312104 Other Structures	11,291	3,990	35 %	2,990
312201 Transport Equipment	16,000	0	0 %	0
312211 Office Equipment	700	0	0 %	0
312301 Cultivated Assets	22,740	2,800	12 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,731	6,790	13 %	4,490
External Financing:	0	0	0 %	0
Total:	50,731	6,790	13 %	4,490
Reasons for over/under performance:	1. Inadequate funds released to implement the procurement of the development activities. 2. Procurement processes for the development intervention is yet on-going.			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	1000 dogs and Cats vaccinated against rabies disease in all the LLGs in the district.	Treatment of livestock conducted in Parombo, Nebbi, Nyaravu and Erussi against various diseases.		Treatment of livestock conducted in Parombo, Nebbi, Nyaravu and Erussi against various diseases.
227001 Travel inland	500	235	47 %	235

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	235	47 %	235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	235	47 %	235
Reasons for over/under performance: 1. Poor attitude of farmers towards treating sick animals hence timely reporting of such case in not observed.				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	60 fish farmers trained on good farming practices in Kucwiny, Nebbi, Ndhew and Erussi. Quarterly followed up visits made to fish farmers for technical advice, Coordination visits made to MAAIF/NARO for technical matter, Computer consumables and office stationery supplied, Internet services supplied for information access, 1 motorcycle maintained at the district h/q.	Follow up visits made to fish farmers for technical advice in Erussi, Nebbi, Nebbi MC, Parombo, Akworo and Ndhew, 30 fish farmers trained on good fish farming practices in Nebbi & Kucwiny Sub Counties, 1 learning visit/exposure visit for fish farmers conducted, 1 coordination visit made to MAAIF on technical matters, office equipment maintained, assorted stationery and computer consumables supplied, 1 motorcycle maintained at district h/q	Fish farmers trained on good farming practices in Nebbi, Quarterly followups to fish farmers in Akworo, Parombo, Ndhew and Nebbi 1 quarterly coordination visit made to MAAIF on technical matters, Computer consumables, assorted stationery internet services supplied for office use, 1 motorcycle maintained at the district h/q	Follow up visits made to fish farmers for technical advice in Erussi, Nebbi, Nebbi MC, 10 fish farmers trained on pond management in Kucwiny Sub County, learning visit/exposure visit for fish farmers conducted, office equipment maintained and stationery supplied.
221002 Workshops and Seminars	1,200	563	47 %	563
221008 Computer supplies and Information Technology (IT)	300	140	47 %	140
221011 Printing, Stationery, Photocopying and Binding	150	70	47 %	70
221012 Small Office Equipment	400	280	70 %	200
222001 Telecommunications	110	51	46 %	51
227001 Travel inland	9,170	4,304	47 %	2,434
228002 Maintenance - Vehicles	400	284	71 %	284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,730	5,692	49 %	3,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,730	5,692	49 %	3,742
Reasons for over/under performance: 1. Inadequate staffing in the Sub Sector. Only one staff currently manning all the activities in the district. 2. Inadequate extension services to fish farmers due leck of sub county based fisheries staff in the district. 3. Rampant fish predators at pond sites affects pond productivity hence demoralizes farmers.				
Output : 018205 Crop disease control and regulation				

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N/A					
Non Standard Outputs:					
	Farmers trained on agronomic practices of various crop enterprises in all the 8 LLGs. Inspections and certifications conducted for quality assurance of agricultural inputs in the district, crop pests and disease investigations conducted and control measures done, Crop data collected from all the LLGs and analyzed at the district h/q, Technical supervision done in all the LLGs, 1 motorcycle maintained at the district h/q, Quarterly coordination visits made to MAAIF/NARO for technical guidance, Attend National Agricultural shows and World Food Day, Assorted office stationery, small office equipment and internet services supplied at district h/q,	Farmers trained on rice agronomic practices in Parombo, Nebbi, and Nyaravur, Technical supervision provided LLG extension staff in all the LLGs, modal farmers activities monitored in all the LLGs, 2 quarterly rounds of crop pest and disease surveillance conducted in all the LLGs, 1 quarterly inspection of agro-input dealers conducted to enforce quality standards on inputs, Plant clinic maintained at district h/q, assorted stationery and small office equipment supplied.		Farmers trained on various agronomic practices in selected LLGs, Quarterly inspection of agro-input dealers conducted to enforce quality standards on inputs, Crop pests and diseases surveillance conducted in all LLGs, Crop data collected, technical supervision to LLG staff provided to extension staff, quarterly coordination visit made to MAAIF for technical matters, assorted stationery, small office equipment and internet services procured for office use.	Technical supervision provided LLG extension staff in all the LLGs, modal farmers activities monitored in all the LLGs, 1 round of routine crop pest and disease surveillance conducted in all the LLGs, Plant clinic maintained at district h/q, assorted stationery and small office equipment supplied.
221002 Workshops and Seminars	2,600	1,020	39 %		1,020
221011 Printing, Stationery, Photocopying and Binding	400	150	38 %		150
221012 Small Office Equipment	525	0	0 %		0
222001 Telecommunications	475	50	11 %		50
227001 Travel inland	10,900	5,095	47 %		5,095
228002 Maintenance - Vehicles	400	180	45 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,300	6,495	42 %		6,495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,300	6,495	42 %		6,495
Reasons for over/under performance:					
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:

Agricultural data collected for two seasons, compiled, analyzed and disseminated to stakeholders. Production statistical abstract produced for the year.

N/A

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(10) 10 tsetse traps deployed and maintained at the banks of streams in Nebbi, Kucwiny, Ndhew, Atego, Parombo and Akworo Sub counties.	(4) 4 tsetse traps were deployed along streams for tsetse fly survey in Nebbi, Ndhew Sub counties,	()	()NIL
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Non Standard Outputs:	33 modern bee hives supplied to support modal bee farmers in Erussi, Atego, Parombo, Nebbi and Nyaravur Sub counties. 1 demonstration site for modern bee keeping established in Akworo Sub county. 120 bee keepers trained on modern bee keeping skills. Bee farmers field visits made for on-spot advisory services. Quarterly coordination visits made to MAAIF on technical matters. Data collected and analyzed on apiculture, Assorted stationery, computer consumables and internet services supplied at the district h/q.	10 bee farmers trained on apiary management in Jupangira Sub County, 10 demonstration apiary farmers were back stopped in Kucwiny, Nyaravur, Atego Sub counties, 1 coordination visit made to MAAIF on technical matters.		NIL
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221002 Workshops and Seminars	1,200	180	15 %	0
221008 Computer supplies and Information Technology (IT)	300	50	17 %	0
221011 Printing, Stationery, Photocopying and Binding	100	20	20 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	4,500	1,050	23 %	0

Vote:545 Nebbi District

Quarter2

228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	1,300	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	1,300	20 %	0
Reasons for over/under performance:	1. Inadequate staffing in the Sub Sector. Only one staff manning the entire activities in the district. 2. Lack of entomological staff at Sub County level for extension services. 3. The only officer in the Sub Sector never access funds in the quarter.			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(30000) 10,000 cattle, 3,000pets and 22,000 poultry vaccinated in Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny, Nebbi, Erussi	() NIL	(7500)2500 cattle, 750 pets, 5500 poultry vaccinated across the district in Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny,Nebbi and Erussi.	()NIL
No of livestock by type using dips constructed	(10000) 30,000 cattle, 2,200 goats and 400 sheep,1500 pigs sprayed in communal crushes in Akworo, Parombo, Nyaravur, Nebbi Atego, Kucwiny, Ndhew, Erussi	() NIL	(8525)7500 cattle, 550 goats, 100 sheep 375 pigs sprayed quarterly in communal crushes in Akworo,Parombo, Nebbi, Nyaravur, Atego, Kucwiny Ndhew and Erussi	()NIL
No. of livestock by type undertaken in the slaughter slabs	(4200) 3,000 Cattle,6,000 Goats, 300 Sheep slaughtered in the slaughter slabs in Neebi Municipal Council, Erussi, Parombo, Nyaravur, Kucwiny.	() 637 cattle, 800 goats, 30 sheep, 103 pigs were slaughtered in Nebbi Municipality, Goli, Erussi , Parombo, Nyaravur, Angal and Kucwiny sub counties.	(2325)750 cattle, 1200 goats, 75 sheep and 80 pigs slaughtered in slaughter slabs in Nebbi Municipality, Erussi, Parombo TC, Nyaravur, Kucwiny and Nebbi Subcounty.	()229 cattle, 421 goats, 17 sheep, 63 pigs were slaughtered in Nebbi Municipality, Goli, Erussi , Parombo, Nyaravur, Angal and Kucwiny sub counties.
Non Standard Outputs:	Vermin hunting through community reward approach promoted in the district, Framers trained on vermin control using traps and farmers sensitized on vermin in all the LLGs, Collaboration visits made to UWA and MAAIF for technical guidance, Assorted office stationery, small office equipment and internet services procured at the district h/q,	20 farmers sensitized on vermin control in Nebbi Sub County, 1 training conducted on vermin trapping in Atego Sub County,assorted stationery and internet services supplied for office use.	125 vermin tails collected from communities and rewarded, farmers sensitized on vermin control in all the LLGs, farmers trained on use of traps for vermin control, 1 collaboration visits made to UWA, assorted office stationery, small office equipment and internet services procured at the district h/q.	NIL
221002 Workshops and Seminars	1,000	200	20 %	0

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221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	1,300	200	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	400	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	400	16 %	0
Reasons for over/under performance:	1. No specific staff at the district level for vermin control after the former was promoted to Senior Entomology Officer			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Livestock disease surveillance conducted and epizotic diseases controlled in the district, Veterinary laws and Ordinance enforced in the district, Quarterly coordination visits made to MAAIF and Partners, Animal Health Certificates procured at district h/q, Laboratory diagnosis conducted and Laboratory staff facilitated to collect samples fro field, Quarterly technical supervision conducted to all the field staff in LLGs, 2 motorcycles maintained at district h/q, Assorted stationery, small office equipment, cleaning and sanitation materials and Protective wears and internet services supplied at district h/q, Computer consumables procured for office use.	Livestock disease surveillance conducted quarterly in all the LLGs, 10 animal health certificates purchased for animal movement control, 2 coordination visits made to MAAIF on technical matters, 2 rounds of technical superviosn / back stopping provided to LLG extension staff in all the LLGs, enforcement operation conducted to enforce animal movement control, 1 I pad supplied for office use, small office equipment and stationery supplied.	Livestock disease surveillance conducted in Parombo, Erussi, Akworo, Kucwiny, Nyaravur & Jupangira Sub counties, 10 animal health certificates purchased for animal movement control, 2 coordination visits made to MAAIF on technical matters,technical superviosn / back stopping provided to LLG extension staff in all the LLGs, enforcement operation conducted to enforce animal movement control, small office equipment and stationery supplied.	
221011 Printing, Stationery, Photocopying and Binding	750	263	35 %	263
221012 Small Office Equipment	50	24	48 %	24
222003 Information and communications technology (ICT)	300	150	50 %	150
224004 Cleaning and Sanitation	200	40	20 %	40
224005 Uniforms, Beddings and Protective Gear	400	80	20 %	80

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227001	Travel inland	15,600	7,322	47 %	4,722
228002	Maintenance - Vehicles	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,700	7,879	45 %	5,279
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,700	7,879	45 %	5,279
Reasons for over/under performance:		1. Lack of transport means in the Sub Sector. DVO and SVO both don't have reliable transport means for field travels. 2.Inadequate funds for the Sub Sector			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Monthly salaries paid to staff of the department, Production projects and activities monitored by stakeholders (DEC members, Committee of Council) quarterly in the district. 2 joint technical supervision/ backstopping conducted to all LLGs. 4 collaboration/coordination visits made to MAAIF/NARO and other Partners. 2 vehicles and 6 motorcycles maintained at district h/q. Internal audits conducted, assorted stationery and small office equipment supplied at district level, Computer consumables and internet services supplied for office use. OWC input distribution supervised and monitored in all LLGs. Assorted pesticides supplied to control crop pests and diseases across the district.	Monthly salaries paid to all production staff for 6 months, activities and projects monitored by district stakeholders including DEC, CAO, Production Committee and RDC 1 coordination visit to MAAIF conducted,, Supported internal audits of production activities in LLGs, 1 vehicle and 2 motorcycles maintained in running condition at district h/q, staff training conducted to build capacity, OWC activities supported, DSC meeting attended and facilitated, new tyres supplied for vehicle,.	Monthly salaries paid to production staff for 3 months, Activities and projects monitored and supervised by stakeholders in all the LLGs, 1 collaboration visit made to MAAIF, 2 vehicles and 2 motorcycles maintained at district h/q, internal audits conducted on projects in selected LLGs, assorted small office equipment, stationery, computer consumables and internet services supplied at district h/q. Office cleanliness and staff welfare maintained, office equipment maintained.	Monthly salaries paid to all production staff for 3 months, activities and projects monitored by district stakeholders including DEC, CAO, Production Committee and RDC, Supported internal audits of production activities in LLGs, 1 vehicle maintained in running condition, staff training conducted to build capacity, OWC activities supported, DSC meeting attended and facilitated, new tyres supplied for vehicle,.
211101	General Staff Salaries	458,834	190,995	42 %	90,189
221002	Workshops and Seminars	6,306	725	11 %	725
221008	Computer supplies and Information Technology (IT)	800	200	25 %	200
221009	Welfare and Entertainment	400	145	36 %	145

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221011 Printing, Stationery, Photocopying and Binding	2,040	805	39 %	805
221012 Small Office Equipment	180	40	22 %	40
222001 Telecommunications	400	0	0 %	0
224004 Cleaning and Sanitation	500	212	42 %	212
227001 Travel inland	18,529	4,948	27 %	4,948
228002 Maintenance - Vehicles	12,000	5,350	45 %	5,350
228003 Maintenance – Machinery, Equipment & Furniture	400	143	36 %	143
Wage Rect:	458,834	190,995	42 %	90,189
Non Wage Rect:	41,555	12,568	30 %	12,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,389	203,562	41 %	102,756

Reasons for over/under performance:

1. Some activities were not implemented due to COVID 19 restrictions such as workshops, big meetings.
2. Slow procurement process could allow Department implement development interventions.
3. Some of the development activities had inadequate funds available to implement them.
4. Inadequate staffing in the department.

Lower Local Services

Output : 018251 Transfers to LG

N/A

Non Standard Outputs:

Funds transferred to 131 Primary Schools both in Nebbi and Pakwach to support multi-sectoral food and nutrition project. Funds will help schools under take procurement of nutrient rich agricultural inputs, School demonstration gardens established in 31 primary schools, Food and nutrition education promoted in Schools, VHTs activities supported in communities, Data collected from all the 131 schools and Health Centre IIIs, Farmers trained on food and nutrition programme.

Funds transferred to 131 Primary Schools both in Nebbi and Pakwach districts to support multi-sectoral food security and nutrition project.

Funds transferred to 131 Primary Schools both in Nebbi and Pakwach to support multi-sectoral food and nutrition project. Funds will help schools under take procurement of nutrient rich agricultural inputs, School demonstration gardens established in 31 primary schools, Food and nutrition education promoted in Schools, VHTs activities supported in communities, Data collected from all the 31 schools and Health Centre IIIs, Farmers trained on food and nutrition programme.

Funds transferred to 131 Primary Schools both in Nebbi and Pakwach districts to support multi-sectoral food security and nutrition project.

263104 Transfers to other govt. units (Current)	21,345	0	0 %	0
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Vote:545 Nebbi District**Quarter2**

263204 Transfers to other govt. units (Capital)	911,318	54,378	6 %	31,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	932,663	54,378	6 %	31,651
External Financing:	0	0	0 %	0
Total:	932,663	54,378	6 %	31,651

Reasons for over/under performance:

1. The project funds have dwindled hence inadequate funds transfered this time to the beneficiary schools.
2. Schools have remained closed due to COVID 19 pandemic hence pupils not benefiting from the demonstration gardens.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Quarter2

Non Standard Outputs:	2 Solar powered water pumps supplied for simple irrigation demonstration in the district, Mini plant clinic laboratory maintained at the district h/q, 1 permanent cattle crush constructed at Agwok animal holding ground, Assorted veterinary equipment and office equipment supplied at district h/q, 1 laptop computer and 1 tablet computers supplied at district h/q, 2 new demonstration fish ponds established in Nebbi and Kucwiny and 2 old demonstration ponds rehabilitated in Erussi and Jupangira, 10 biconical tsetse traps supplied and deployed, 500 vermin tails collected and paid for to promote community reward approach in vermin control, 100 cows inseminated artificially in all sub counties. Assorted pesticides and pheromone traps procured for crop pest and disease control in all LLGs. Sensitization of stake holders on government programmes and projects conducted through meetings, workshops and radio talk shows, Quarterly technical supervision and political monitoring conducted on all projects, Inspections and internal audits conducted in all the LLGs,	2 demonstration fish ponds established in Nebbi and Ndhew, Artificial insemination conducted in 5 cows in Nebbi MC and Parombo, Basic veterinary field equipment supplied, 1 I pad computer procured at district h/q, vermin controlled through community reward approach district wide. Project activities supervised and monitored by Stake holders, reports submitted to MAAIF, meeting on project attended, farmers trained on cassava GAP, Extension services provided to farmers under the projects.	1 permanent cattle crush constructed at Agwok animal holding ground, Assorted veterinary equipment and office equipment supplied at district h/q, Quarterly technical supervision and political monitoring conducted on all projects, Inspections and internal audits conducted in all the LLGs, 2 old demonstration ponds rehabilitated in Erussi and Jupangira, stake holders sensitized on programmes and projects through meetings, workshops and radio talk shows	2 demonstration fish ponds established in Nebbi and Ndhew, Artificial insemination conducted in 5 cows in Nebbi MC and Parombo, Basic veterinary field equipment supplied, 1 I pad computer procured at district h/q, vermin controlled through community reward approach district wide. Project activities supervised and monitored by Stake holders, reports submitted to MAAIF, meeting on project attended, farmers trained on cassava GAP, Extension services provided to farmers under the projects.
281504 Monitoring, Supervision & Appraisal of capital works	564,166	56,132	10 %	56,094
312104 Other Structures	18,600	4,490	24 %	4,490
312202 Machinery and Equipment	12,000	3,000	25 %	3,000

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Quarter2

312211 Office Equipment	6,720	1,000	15 %	1,000
312213 ICT Equipment	2,600	600	23 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	604,086	65,222	11 %	65,184
External Financing:	0	0	0 %	0
Total:	604,086	65,222	11 %	65,184
Reasons for over/under performance:				
1. Slow procurement process for development investments. 2. In adequate funds available for procurement of capital investments 3. None release of Project funds such as funds for Agricultural Cluster Development Project.				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	68 Km road length and bridges rehabilitated and maintained in all the LLGs (Erussi, Ndhew, Atego, Nebbi, Nyaravur, Kucwiny, Akworo and Parombo) to promote markets access for agricultural produce. Monitoring, supervision & Appraisal of works conducted by stakeholders.			Communities sensitized on environmental and social safeguards, Contracts awards to contractors, Roads marked out and 22 Km road lengths and bridges rehabilitated.
312103 Roads and Bridges	4,302,486	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,302,486	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,302,486	0	0 %	0
Reasons for over/under performance:				
1. Procurement processes for the road chokes rehabilitation have not taken place because MAAIF not done provided funds for the preliminary activities. 2. The community access roads not yet selected and approved by MAAIF and Cluster Multi -stakeholders. 3. No funds released for the entire quarter.				
Total For Production and Marketing : Wage Rect:	950,203	258,254	27 %	126,472
Non-Wage Recurrent:	169,885	65,449	39 %	56,799
GoU Dev:	5,889,966	126,389	2 %	101,325
Donor Dev:	0	0	0 %	0
Grand Total:	7,010,055	450,093	6.4 %	284,597

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Performance review meetings were held; a meeting involving in-charges was conducted; technical support supervision and mentorship were conducted			Performance review meetings were held; a meeting involving in-charges was conducted; technical support supervision and mentorship were conducted
211103 Allowances (Incl. Casuals, Temporary)	0	7,580	0 %		7,580
221009 Welfare and Entertainment	0	4,900	0 %		4,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	12,480	0 %		12,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	12,480	0 %		12,480
Reasons for over/under performance:	Inadequate funds to support more support supervision and mentorship including more stakeholders in review meetings				
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.	(5603) Number of patients who visited the lower level NGO health facilities during the quarter		(24588)Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.	(5603)Number of patients who visited the lower level NGO health facilities during the quarter
Number of inpatients that visited the NGO Basic health facilities	(3695) Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV	(2299) Number of patients who were admitted in the lower level NGO health facilities		(924)Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV	(2299)Number of patients who were admitted in the lower level NGO health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV	(491) Number of deliveries made in the lower level NGO health facilities during the quarter		(375)Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV	(491)Number of deliveries made in the lower level NGO health facilities during the quarter
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	(470) Number of <1 year children who received the third dose of pentavalent vaccine in the lower level NGO health facilities during the quarter		(625)Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV	(470)Number of <1 year children who received the third dose of pentavalent vaccine in the lower level NGO health facilities during the quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	44,408	22,204	50 %		11,102

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,408	22,204	50 %	11,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,408	22,204	50 %	11,102
Reasons for over/under performance:	Inadequate PPEs materials in the facilities; inadequate funds to support outreach activities; Covid-19 pandemic disrupted service provision and up-take			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(235) Number of trained health workers in lower level public facilities: Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(33) Number of trained health workers in all the lower level public health facilities	(59)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	(32)Number of trained health workers in all the lower level public health facilities
No of trained health related training sessions held.	(40) Number of trainings organised for health workers in the public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(8) Number of trainings organized for health workers in all the public health facilities in the district during the quarter	(10)	(8)Number of trainings organized for health workers in all the public health facilities in the district during the quarter
Number of outpatients that visited the Govt. health facilities.	(198000) Number of New OPD attendances at Public Lower Levell Facilities- Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(53538) Number of new OPD attendants who visited all the lower level health facilities in the district during the quarter	(49500)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	(53538)Number of new OPD attendants who visited all the lower level health facilities in the district during the quarter
Number of inpatients that visited the Govt. health facilities.	(8000) Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,	(2649) Number of patients who were admitted in all the lower level health facilities in the district during the quarter	(2000)Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,	(2649)Number of patients who were admitted in all the lower level health facilities in the district during the quarter

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No and proportion of deliveries conducted in the Govt. health facilities	(3200) Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira	(1188) Number of mothers who delivered from all the lower level health facilities during the quarter	(800)Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira	(1188)Number of mothers who delivered from all the lower level health facilities during the quarter
% age of approved posts filled with qualified health workers	(82%) Percntage of approved posts filled in Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(78.3%) Proportion of approved posts filled by trained health workers in the district covering all the lower level health facilities	(82%)	(78.3%)Proportion of approved posts filled by trained health workers in the district covering all the lower level health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Percentage of villages with functional VHTS	(100%) Each village in the district has at least one trained VHT who is functional	(100%)Percentage of villages with functional VHTS	(100%)Each village in the district has at least one trained VHT who is functional
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.	(1595) Number of under 1 year children who received the third dose of pentavalent vaccine in all the lower level health facilities during the quarter	(1250)he 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.	(1595)Number of under 1 year children who received the third dose of pentavalent vaccine in all the lower level health facilities during the quarter
Non Standard Outputs:		N/A	N/A	N/A
263204 Transfers to other govt. units (Capital)	81,034	27,011	33 %	0
263367 Sector Conditional Grant (Non-Wage)	277,550	138,775	50 %	69,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,550	138,775	50 %	69,387
Gou Dev:	81,034	27,011	33 %	0
External Financing:	0	0	0 %	0
Total:	358,584	165,786	46 %	69,387
Reasons for over/under performance:	Inadequate funding to facilitate more trainings; Inadequate transport facilities for in-charges and the district health team; inadequate medicines and other supplies as a result of escalating demand for health services in the district			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) VIP latrine constructed at Nyaravur HC III	()	()	()
No of villages which have been declared Open Deafecation Free(ODF)	(30) Villages declared ODF in at least one of the 8 sub-counties	()	()	()

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Non Standard Outputs:

N/A

Reasons for over/under performance:

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Fencing of Parombo 4 Stance Latrine Construction at Nyaravur HCIII	()	()	()
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No of healthcentres rehabilitated	(1) Rehabilitation of Jupangira HC II (OPD Ward)	()	()	()
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Non Standard Outputs:

312101 Non-Residential Buildings	40,000	0	0 %	0
312104 Other Structures	47,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,000	0	0 %	0

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

N/A

312101 Non-Residential Buildings	43,000	0	0 %	0
312212 Medical Equipment	16,229	0	0 %	0
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,229	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,229	0	0 %	0

Reasons for over/under performance:

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

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%age of approved posts filled with trained health workers	(85%) Proportion approved posts filled by trained health workers at Nebbi Hospital.	(85%) Proportion of approved posts filled by trained health workers at the district hospital	(85%)Proportion approved posts filled by trained health workers at Nebbi Hospital.	(85%)Proportion of approved posts filled by trained health workers at the district hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(140000) Number of patients admitted in the hospital	(3537) Number of patients admitted in the district general hospital	(35000)Number of patients admitted in the hospital	(3537)Number of patients admitted in the district general hospital
No. and proportion of deliveries in the District/General hospitals	(3000) Number of deliveries taking place at Nebbi Hospital	(640) Number of deliveries made in the district general hospital	(750)Number of deliveries taking place at Nebbi Hospital	(640)Number of deliveries made in the district general hospital
Number of total outpatients that visited the District/ General Hospital(s).	(54000) Number of New OPD attendances at Nebbi Hospital.	(11419) Number of new OPD attendants who visited the district general hospital	(13500)Number of New OPD attendances at Nebbi Hospital.	(11419)Number of new OPD attendants who visited the district general hospital
Non Standard Outputs:		N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	361,543	180,771	50 %	90,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	361,543	180,771	50 %	90,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	361,543	180,771	50 %	90,386

Reasons for over/under performance: Covid-19 pandemic affected service up-take

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(17000) Number of Patients admitted at Angal Hospital wards	(2844) Number of patients who were admitted in Angal hospital during the quarter	(4250)Number of Patients admitted at Angal Hospital wards	(2844)Number of patients who were admitted in Angal hospital during the quarter
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2700) Number of mothers delivering at the Maternity ward of Angal Hospital	(699) Number of mothers who delivered in Angal hospital during the quarter	(675)Number of mothers delivering at the Maternity ward of Angal Hospital	(699)Number of mothers who delivered in Angal hospital during the quarter
Number of outpatients that visited the NGO hospital facility	(40000) Number of new OPD attendances at Angal Hospital	(6472) Number of new OPD attendants in Angal hospital	(1000)Number of new OPD attendances at Angal Hospital	(6472)Number of new OPD attendants in Angal hospital
Non Standard Outputs:		N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	210,443	105,221	50 %	52,611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	210,443	105,221	50 %	52,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,443	105,221	50 %	52,611

Reasons for over/under performance: Covid-19 pandemic affected service up-take; inadequate funds to support robust support supervision and mentorship of health workers

Programme : 0883 Health Management and Supervision
Higher LG Services

Vote:545 Nebbi District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Payed salaries of all staffs, procured stationery and assorted computer items, fuels, lubricants, vehicles, equipment and buildings maintained, health care services monitored	Salaries for health workers were paid in time; technical support supervision and mentorship were conducted; performance review meetings were held		Paid salaries of all staffs, procured stationery and assorted computer items, fuels, lubricants, vehicles, equipment and buildings maintained, health care services monitored	Salaries for health workers were paid in time; technical support supervision and mentorship were conducted; performance review meetings were held
211101 General Staff Salaries	4,028,127	1,895,416	47 %		947,520
213001 Medical expenses (To employees)	0	0	0 %		0
221001 Advertising and Public Relations	0	0	0 %		0
221002 Workshops and Seminars	661,600	87,331	13 %		87,331
221008 Computer supplies and Information Technology (IT)	4,000	1,800	45 %		1,000
221009 Welfare and Entertainment	5,000	2,000	40 %		1,750
221011 Printing, Stationery, Photocopying and Binding	3,200	1,393	44 %		740
221012 Small Office Equipment	600	205	34 %		205
222002 Postage and Courier	1	0	0 %		0
227001 Travel inland	642,542	73,481	11 %		4,621
227004 Fuel, Lubricants and Oils	9,223	2,048	22 %		2,048
228001 Maintenance - Civil	1,600	0	0 %		0
228002 Maintenance - Vehicles	8,000	2,604	33 %		1,491
228003 Maintenance – Machinery, Equipment & Furniture	6,800	2,253	33 %		883
228004 Maintenance – Other	1,500	526	35 %		526
Wage Rect:	4,028,127	1,895,416	47 %		947,520
Non Wage Rect:	59,316	21,305	36 %		13,665
Gou Dev:	0	0	0 %		0
External Financing:	1,284,750	152,337	12 %		86,931
Total:	5,372,193	2,069,057	39 %		1,048,116
Reasons for over/under performance: Inadequate transport means to enable series of support supervision and mentorship; inadequate funds for fuel					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	Payed salaries of all staffs, procured stationery and assorted computer items, fuels, lubricants, vehicles, equipment and buildings maintained, health care services monitored	The DHT conducted support supervision and monitoring led by the DHO to high volume health facilities such as parombo; nebbi hospital, Angal hospital, Nyaravur; one meeting with in-charges was conducted chaired by the district health officer	Payed salaries of all staffs, procured stationery and assorted computer items, fuels, lubricants, vehicles, equipment and buildings maintained, health care services monitored	The DHT conducted support supervision and monitoring led by the DHO to high volume health facilities such as parombo; nebbi hospital, Angal hospital, Nyaravur; one meeting with in-charges was conducted chaired by the district health officer
221002 Workshops and Seminars	2,800	51	2 %	51
221008 Computer supplies and Information Technology (IT)	2,880	1,300	45 %	1,050
227001 Travel inland	3,298	1,497	45 %	1,497
227004 Fuel, Lubricants and Oils	3,840	1,058	28 %	1,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,818	3,905	30 %	3,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,818	3,905	30 %	3,655
Reasons for over/under performance:	Conflicting activities in the department disrupted free flow of scheduled activities for the monitoring and inspection			
Total For Health : Wage Rect:	4,028,127	1,895,416	47 %	947,520
Non-Wage Reccurent:	966,078	484,662	50 %	253,286
GoU Dev:	237,263	27,011	11 %	0
Donor Dev:	1,284,750	152,337	12 %	86,931
Grand Total:	6,516,218	2,559,425	39.3 %	1,287,738

Vote:545 Nebbi District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1348 Qualified Primary and Secondary School Teachers including NFE Teachers Paid Salaries	1348 Qualified Primary and Secondary School Teachers including NFE Teachers Paid Salaries		1348 Qualified Primary and Secondary School Teachers including NFE Teachers Paid Salaries	1071 Qualified Primary School Teachers including NFE Teachers paid Salaries
211101 General Staff Salaries	7,415,268	3,715,321	50 %		1,863,918
Wage Rect:	7,415,268	3,715,321	50 %		1,863,918
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,415,268	3,715,321	50 %		1,863,918
Reasons for over/under performance: Teachers' staff ceiling gap not fully filled due to inadequate wage allocation					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1348) 1348 Qualified Primary School teachers and NFE teachers paid salaries in all the Government-aided NFE Centres, Primary and Secondary schools within the district	(1071) 1071 Primary School Teachers including NFE Instructors paid salaries		(1348) Qualified Primary School teachers and NFE teachers paid salaries in all the Government-aided NFE Centres, Primary and Secondary schools within the district	(1071)1071 Primary School Teachers including NFE Instructors paid salaries
No. of qualified primary teachers	(1348) 1348 Qualified Primary Teachers deployed	(1071) 1071 Primary School Teachers including NFE Instructors paid salaries		(1348)Qualified Primary Teachers deployed	(1071)1071 Primary School Teachers including NFE Instructors paid salaries
No. of pupils enrolled in UPE	(70822) Pupils registered and enrolled in Primary School	(72151) 72,151 Pupils registered and enrolled in Primary School		()	(72151)72,151 Pupils registered and enrolled in Primary School
No. of student drop-outs	(7082) 10% of total enrolled pupils	(764) 764 registered learners dropped out of school		()	(764)764 registered learners dropped out of school
No. of Students passing in grade one	(100) At least 100 pupils will pass in grade one in PLE	(0) No learner passed in Grade since PLE was not done due to Covid- 19 Pandemic Local down in which schools were closed		(100)At least 100 pupils will pass in grade one in PLE	(0)No learner passed in Grade since PLE was not done due to Covid-19 Pandemic Local down in which schools were closed

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No. of pupils sitting PLE	(2150) Pupils registered to sit for PLE	(0) No learner passed in Grade since PLE was not done due to Covid-19 Pandemic Local down in which schools were closed	()	(0)No learner passed in Grade since PLE was not done due to Covid-19 Pandemic Local down in which schools were closed
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	1,358,630	248,290	18 %	248,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,358,630	248,290	18 %	248,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,358,630	248,290	18 %	248,290
Reasons for over/under performance:	Enrolment of learners was also affected due to closure of schools due to Covid-19 pandemic. Number of candidates passing PLE in Grade One and those that sat PLE could not be stated because of PLE was not done due to closure of schools as a result of Covid-19 pandemic. The drop out indicated is for P.7 candidates only. Getting drop out of other classes was difficult due to closure of schools due to Covid-19 pandemic.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) 3 Blocks of 2-Classroom block with an office and store attached each is constructed at Pajur P/S (Erussi S/C) & Akuru P/S (Akwo S/C)	(6) Site for construction of 3 Blocks of 2-Classroom block with an office and store attached each at Pajur P/S (Erussi S/C) & Akuru P/S (Akwo S/C) handed and construction work started	(6)Contract for construction of 3 Blocks of 2-Classroom block with an office and store attached each at Pajur P/S (Erussi S/C) & Akuru P/S (Akwo S/C) is appraised and contract awarded	(6)Site for construction of 3 Blocks of 2-Classroom block with an office and store attached each at Pajur P/S (Erussi S/C) & Akuru P/S (Akwo S/C) handed and construction work started
No. of classrooms rehabilitated in UPE	(7) Rehabilitation of a 7 Classroom Block at Angal Girls P/S (Nyaravur S/C)	(7) Site for rehabilitation of a 7 Classroom Block with an office at Angal Girls P/S (Nyaravur S/C) handed over and rehabilitation works started	(7)Contract for rehabilitation of a 7 Classroom Block at Angal Girls P/S (Nyaravur S/C) appraised and awarded	(7)Site for rehabilitation of a 7 Classroom Block with an office at Angal Girls P/S (Nyaravur S/C) handed over and rehabilitation works started
Non Standard Outputs:	NA	NA	N/A	NA
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	80,000	19,821	25 %	18,602
312101 Non-Residential Buildings	240,000	0	0 %	0
312211 Office Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	324,000	19,821	6 %	18,602
External Financing:	0	0	0 %	0
Total:	324,000	19,821	6 %	18,602

Vote:545 Nebbi District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in procurement due to Covid-19 pandemic affected the period for construction work.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(25) 5 Blocks of 5-Stance Drainable pit lined VIP Latrine stances constructed at Goli Mixed P/S & Adhwongo P/S (Nebbi S/C), Penji P/S (Ndhew S/C), Komkech P/S (Kucwiny S/C) and Luga P/S (Ndhew S/C)	(25) Bids for contracts for construction of 5 Blocks of 5-Stance Drainable pit lined VIP Latrine stances constructed at Goli Mixed P/S & Adhwongo P/S (Nebbi S/C), Penji P/S (Ndhew S/C), Komkech P/S (Kucwiny S/C) and Luga P/S (Ndhew S/C) were submitted and opened for evaluation process		(25) Contract for construction of 5 Blocks of 5-Stance Drainable pit lined VIP Latrine stances constructed at Goli Mixed P/S & Adhwongo P/S (Nebbi S/C), Penji P/S (Ndhew S/C), Komkech P/S (Kucwiny S/C) and Luga P/S (Ndhew S/C) awarded	(25) Bids for contracts for construction of 5 Blocks of 5-Stance Drainable pit lined VIP Latrine stances constructed at Goli Mixed P/S & Adhwongo P/S (Nebbi S/C), Penji P/S (Ndhew S/C), Komkech P/S (Kucwiny S/C) and Luga P/S (Ndhew S/C) were submitted and opened for evaluation process
No. of latrine stances rehabilitated	(0) NA	(0) NA		(0) N/A	(0) NA
Non Standard Outputs:	NA	NA		N/A	NA
312101 Non-Residential Buildings	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	0	0 %		0
Reasons for over/under performance: There was delay in procurement due to Covid-19 pandemic					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(180) Supply of 36 desks each at Pajur P/S (Erussi S/C), Angal Girls P/S (Nyaravur S/C), Akuru P/S (Akwo S/C), Matutu P/S (Parombo S/C), Alala NFE (Parombo S/C) & DEO's office	(5) Procurement of a total of 180 3-seater wooden desks is ongoing with bids being evaluated for 36 desk each to be supplied at the following Primary Schools Pajur P/S (Erussi S/C), Angal Girls P/S (Nyaravur S/C), Akuru P/S (Akwo S/C), Matutu P/S (Parombo S/C), Alala NFE (Parombo S/C)		(0)	(5) Procurement of a total of 180 3-seater wooden desks is ongoing with bids being evaluated for 36 desk each to be supplied at the following Primary Schools Pajur P/S (Erussi S/C), Angal Girls P/S (Nyaravur S/C), Akuru P/S (Akwo S/C), Matutu P/S (Parombo S/C), Alala NFE (Parombo S/C)
Non Standard Outputs:	N/A	NA			NA
312203 Furniture & Fixtures	37,386	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,386	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,386	0	0 %	0
Reasons for over/under performance: Procurement process delayed due to Covid-19 Pandemic lockdown				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	133 Qualified Secondary School Teaching and Non-Teaching staff paid salaries	141 Qualified Secondary School Teaching and Non-Teaching staff paid salaries while 4 were not on payroll	133 Qualified Secondary School Teaching and Non-Teaching staff paid salaries	141 Qualified Secondary School Teaching and Non-Teaching staff paid salaries while 4 were not on payroll
211101 General Staff Salaries	2,351,765	852,584	36 %	422,549
Wage Rect:	2,351,765	852,584	36 %	422,549
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,351,765	852,584	36 %	422,549
Reasons for over/under performance: Inadequate staffing in Secondary schools due to inadequate wage allocation. Some teachers were still not validated hence not on payroll. For example, four (4) teachers were not paid salaries because some of them were not validated				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(2791) 2,791 registered and enrolled in Secondary Schools	(3125) Students registered and enrolled in 6 Secondary Schools	(2791)Students registered and enrolled in Secondary Schools	(3125)Students registered and enrolled in 6 Secondary Schools
No. of teaching and non teaching staff paid	(133) 133 qualified teachers and non-teaching staff paid salaries	(145) Qualified teachers and non-teaching staff paid salaries	()	(145)Qualified teachers and non-teaching staff paid salaries
No. of students passing O level	(440) 440 Students passed at O level	(40) Students passed at O level	(440)Students passed at O level	(40)Students passed at O level
No. of students sitting O level	(440) 440 students, enrolled, registered and sat O level	(50) Students, enrolled, registered and sat O level	()	(50)Students, enrolled, registered and sat O level
Non Standard Outputs:	NA	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	525,388	52,424	10 %	52,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	525,388	52,424	10 %	52,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	525,388	52,424	10 %	52,424

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: N/A					
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Funds spent on ICT, data bundle for Internet and Zoom meeting, airtime and supply of modem for reporting on activities		N/A	Funds spent on ICT, data bundle for Internet and Zoom meeting, airtime and supply of modem for reporting on activities
312213 ICT Equipment	154,475	911	1 %		911
312214 Laboratory and Research Equipment	56,047	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,522	911	0 %		911
External Financing:	0	0	0 %		0
Total:	210,522	911	0 %		911
Reasons for over/under performance: Amount for USE grant reduced due to closure of other classes with candidates classes only left to operate					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Completion of Atego Seed SS in Atego S/C and kick-starting the construction of Ndhew Seed SS in Ndhew S/C	Completion of Atego Seed SS in Atego S/C was on-going and preliminary activities such as geo-technical and topographical surveys to kick-start the construction of Ndhew Seed SS in Ndhew S/C and Mamba SS were carried out		Completion of Atego Seed SS in Atego S/C and kick-starting the construction of Ndhew Seed SS in Ndhew S/C	Completion of Atego Seed SS in Atego S/C was on-going and preliminary activities such as geo-technical and topographical surveys to kick-start the construction of Ndhew Seed SS in Ndhew S/C and Mamba SS were carried out
312101 Non-Residential Buildings	1,259,222	241,314	19 %		241,314
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,259,222	241,314	19 %		241,314
External Financing:	0	0	0 %		0
Total:	1,259,222	241,314	19 %		241,314
Reasons for over/under performance: Construction works were delayed by Covid-19 pandemic					
Programme : 0783 Skills Development					

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(0)	(0)		(0)	(0)
No. of students in tertiary education	(0)	(0)		(0)	(0)
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs: NA					
N/A					
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:	91 Primary and 6 Secondary Government-aided schools inspected, monitored and supervised	100 schools of which 86 Primary Schools (75 Government Aided and 11 Private) and 14 Secondary Schools (6 Government Aided and 8 Private) in 11 sub-counties and 2 Town councils all over the district were inspected and monitored		91 Primary and 6 Secondary Government-aided schools inspected, monitored and supervised	100 schools of which 86 Primary Schools (75 Government Aided and 11 Private) and 14 Secondary Schools (6 Government Aided and 8 Private) in 11 sub-counties and 2 Town councils all over the district were inspected and monitored
221011 Printing, Stationery, Photocopying and Binding	6,000	2,086	35 %		1,236
227001 Travel inland	53,746	37,684	70 %		37,684
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,746	39,771	67 %		38,921
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,746	39,771	67 %		38,921

Vote:545 Nebbi District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delay in release of funds hence delay in carrying out inspection and monitoring; Inadequate means of transport; Inadequate manpower to carry out inspection for the over 100 schools in the district; Bad roads; Some schools are located in very difficult terrain especially in Erussi and Akworo Sub-County where the inspector may be forced to foot as opposed to riding motorcycle so as to access the school. Funds released to facilitate monitoring and inspection is little.				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Co-Curricular activites monitored and supervised; District organise and participate at District, Regional and National Sports and MDD Competitions; Sports and MDD equipment procured; Meetings conducted; Prizes awarded to the best performing athletes/schools/LL G			Co-Curricular activites monitored and supervised; District organise and participate at District, Regional and National Sports and MDD Competitions; Sports and MDD equipment procured; Meetings conducted; Prizes awarded to the best performing athletes/schools/LL G	Monitoring and supervision of Co- Curricular activities and other Sports activities to ensure compliance to presidential directives on lockdown and Covid-19 Pandemic. Mobilisation of Football Clubs to register for 5th and 4th Division FUFA Organised leagues
221002 Workshops and Seminars	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221017 Subscriptions	400	0	0 %		0
226001 Insurances	400	0	0 %		0
227001 Travel inland	30,000	5,605	19 %		350
227004 Fuel, Lubricants and Oils	6,000	1,160	19 %		0
228002 Maintenance - Vehicles	1,200	164	14 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	6,929	17 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	6,929	17 %		350
Reasons for over/under performance:	Delay in release of funds hence delay in carrying out monitoring of Sports; Inadequate manpower to carry out monitoring of Sports throughout the district; Bad roads and difficult terrain also affected the monitoring in some parts of the district for example in Ndhew, Erussi and Akworo Sub-Counties; Funds released to facilitate monitoring of sports was inadequate.				
Output : 078404 Sector Capacity Development					
N/A					

Vote:545 Nebbi District

Quarter2

Non Standard Outputs:		Construction of a 2 Classroom Block with an office and store attached at Matutu P/S and Alala NFE (Parombo S/C); Rehabilitation of 2 Classroom blocks at Omoyo P/S (Ndhe S/C) and Rero P/S (Akworo S/C); Construction of 3 Blocks of 5-Stance Drainable Pit-lined VIP latrines at Paminya P/S (Atego S/C), Thatha P/S (Parombo S/C) and Athele P/S (Erussi S/C).	419 people from the 108 Primary and Secondary School Communities while 47 (38 male and 9 female) District and Lower Local Government Leaders attended the dissemination meeting. At least 103 Schools - 88 Primary and 15 Secondary Schools were monitored and assessed. At least 25 District political leaders and Technical staff were involved in this monitoring. Key findings were disseminated, recommendations and action plans were developed. Six (6) Radio Talkshows were also conducted	Construction of a 2 Classroom Block with an office and store attached at Matutu P/S and Alala NFE (Parombo S/C); Rehabilitation of 2 Classroom blocks at Omoyo P/S (Ndhe S/C) and Rero P/S (Akworo S/C); Construction of 3 Blocks of 5-Stance Drainable Pit-lined VIP latrines at Paminya P/S (Atego S/C), Thatha P/S (Parombo S/C) and Athele P/S (Erussi S/C).	419 people from the 108 Primary and Secondary School Communities while 47 (38 male and 9 female) District and Lower Local Government Leaders attended the dissemination meeting. At least 103 Schools - 88 Primary and 15 Secondary Schools were monitored and assessed. At least 25 District political leaders and Technical staff were involved in this monitoring. Key findings were disseminated, recommendations and action plans were developed. Six (6) Radio Talkshows were also conducted
211103	Allowances (Incl. Casuals, Temporary)	100,000	0	0 %	0
221002	Workshops and Seminars	200,000	27,181	14 %	27,181
221003	Staff Training	25,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	25,000	0	0 %	0
227001	Travel inland	150,000	10,701	7 %	10,701
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	500,000	37,882	8 %	37,882
	Total:	500,000	37,882	8 %	37,882
Reasons for over/under performance:		Delay in accessing the fund from Ministry/BoU due to due to cash limit and procurement procedures; Delay in implementation of the activities due to COVID-19 Pandemic Lockdown since movement and gatherings were banned at the beginning of the lockdown; Getting vehicles to facilitate the team was challenging since nearly all District vehicles were engaged in COVID-19 Pandemic activities; During the activities, following the Standard Operating Procedures (SOPs) was challenging especially social distancing and providing masks; Facilitation for communities were not adequate especially transport refund while there was no SDA provided			
Output : 078405 Education Management Services					
N/A					

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Quarter2

Non Standard Outputs:	N/A	100 schools of which 86 Primary Schools (75 Government Aided and 11 Private) and 14 Secondary Schools (6 Government Aided and 8 Private) in 11 sub-counties and 2 Town councils all over the district were inspected and monitored	N/A	100 schools of which 86 Primary Schools (75 Government Aided and 11 Private) and 14 Secondary Schools (6 Government Aided and 8 Private) in 11 sub-counties and 2 Town councils all over the district were inspected and monitored; Monitoring and supervision of Co-Curricular activities and other Sports activities to ensure compliance to presidential directives on lockdown and Covid-19 Pandemic. Mobilisation of Football Clubs to register for 5th and 4th Division FUFA Organised leagues
211101 General Staff Salaries	78,257	37,646	48 %	18,679
211103 Allowances (Incl. Casuals, Temporary)	2,000	695	35 %	295
221001 Advertising and Public Relations	1,280	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %	0
221007 Books, Periodicals & Newspapers	1,331	463	35 %	223
221008 Computer supplies and Information Technology (IT)	2,000	695	35 %	295
221009 Welfare and Entertainment	4,396	1,034	24 %	834
221011 Printing, Stationery, Photocopying and Binding	9,000	2,981	33 %	1,827
221012 Small Office Equipment	2,400	1,583	66 %	837
221017 Subscriptions	500	0	0 %	0
224004 Cleaning and Sanitation	1,200	417	35 %	177
227001 Travel inland	41,677	6,748	16 %	5,370
228002 Maintenance - Vehicles	3,400	680	20 %	0
228003 Maintenance – Machinery, Equipment & Furniture	600	120	20 %	0
282101 Donations	2,127	0	0 %	0
Wage Rect:	78,257	37,646	48 %	18,679
Non Wage Rect:	70,112	14,114	20 %	9,221
Gou Dev:	2,000	1,303	65 %	637
External Financing:	0	0	0 %	0
Total:	150,369	53,063	35 %	28,537

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:	Delay in release of funds hence delay in carrying out inspection and monitoring; Inadequate means of transport; Vehicle breakdown affected the activities. Inadequate manpower to carry out inspection for the over 100 schools in the district; Bad roads; Some schools are located in very difficult terrain especially in Erussi and Akworo Sub-County where the inspector may be forced to foot as opposed to riding motorcycle so as to access the school. Funds released to facilitate monitoring and inspection is little. Inadequate personnel;				
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Motorcycle procured	Procurement process is on-going with bids being evaluated		Motorcycle procured and supplied	Procurement process is on-going with bids being evaluated
312201 Transport Equipment	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	0	0 %		0
Reasons for over/under performance:	Covid-19 pandemic and lockdown delayed the procurement process				
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(4) 4 SNE facilities at Angal Girls P/S, Nyaravur P/S, Agwok P/S and Koch P/S and door ramps in all Primary Schools operational	(2) 2 SNE facilities at Angal Girls P/S, Nyaravur P/S, Agwok P/S and Koch P/S and door ramps in all Primary Schools operational		(4)4 SNE facilities at Angal Girls P/S, Nyaravur P/S, Agwok P/S and Koch P/S and door ramps in all Primary Schools operational	(2)2 SNE facilities at Angal Girls P/S, Nyaravur P/S, Agwok P/S and Koch P/S and door ramps in all Primary Schools operational
No. of children accessing SNE facilities	(200) 200 children access SNE facilities	(2874) Children accessing SNE facilities		(200)Children accessing SNE facilities	(2874)Children accessing SNE facilities
Non Standard Outputs:	NA	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	357	30 %		117
227001 Travel inland	4,000	683	17 %		683
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	1,040	20 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,200	1,040	20 %		800

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:	N/A				
<i>Total For Education : Wage Rect:</i>	9,845,291	4,605,552	47 %		2,305,147
<i>Non-Wage Reccurent:</i>	2,059,076	362,567	18 %		350,006
<i>GoU Dev:</i>	1,949,129	263,349	14 %		261,463
<i>Donor Dev:</i>	500,000	37,882	8 %		37,882
<i>Grand Total:</i>	14,353,496	5,269,349	36.7 %		2,954,498

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:	6 minor repair of road plants, 2 major repairs at regional mechanical workshop, assorted spare parts procured.	2 minor repairs and 4 regular service of road equipment done, assorted spare parts and consumable parts procured			2 minor repairs and 4 regular service of road equipment done, assorted spare parts and consumable parts procured
228003 Maintenance – Machinery, Equipment & Furniture	80,233	20,223	25 %		10,543
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,233	20,223	25 %		10,543
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,233	20,223	25 %		10,543
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		6 months Salary to established staff paid 2 Road Committee Coordination meetings, 2 quarterly reports Submitted, Paid 2 month internet subscription, procured office stationary and provided welfare to staff.			3 months Salary to established staff paid 1 Road Committee Coordination meetings, 1 quarterly reports Submitted, Paid 1 month internet subscription, procured office stationary and provided welfare to staff.
211101 General Staff Salaries	119,179	55,353	46 %		27,636
213002 Incapacity, death benefits and funeral expenses	4,439	2,875	65 %		2,405
221002 Workshops and Seminars	4,000	2,000	50 %		1,000
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	1,570	425	27 %		225
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %		300
222001 Telecommunications	4,000	2,000	50 %		1,000
223004 Guard and Security services	5,400	1,980	37 %		900
223005 Electricity	3,000	2,100	70 %		2,100

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223006 Water	3,000	2,121	71 %	1,851
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %	0
227001 Travel inland	12,000	3,539	29 %	2,539
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	119,179	55,353	46 %	27,636
Non Wage Rect:	47,908	17,539	37 %	12,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,087	72,892	44 %	39,955

Reasons for over/under performance:

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() 55.1km Akworo, 17km Atego, 22.4km Erussi, 38.4km Kucwiny, 34km Ndhew, 28km Nebbi, 25km Nyaravur and 76km Parombo	(296) 55.1km Akworo, 17km Atego, 22.4km Erussi, 38.4km Kucwiny, 34km Ndhew, 28km Nebbi, 25km Nyaravur and 76km Parombo	()	()55.1km Akworo, 17km Atego, 22.4km Erussi, 38.4km Kucwiny, 34km Ndhew, 28km Nebbi, 25km Nyaravur and 76km Parombo
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Non Standard Outputs:

263204 Transfers to other govt. units (Capital)	94,609	84,108	89 %	84,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,609	84,108	89 %	84,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,609	84,108	89 %	84,108

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(276) 57 km of maintained under routine mechanized maintenance. 275.5km maintained under routine manual maintenance	(401.1) 69.5km of district roads manual routine maintained, 35.8km mechanized routine maintained and 21m of culverts installed.	()	(389.5)24km mechanized routine maintenance of Anywanda - Athele – Parombo road 5km, Nyaravur-Parombo road 6km and Omier - Azingo road 3km. 69.5km manual routine maintenance of district roads.296km of sub-county Community Access Roads Maintained
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Non Standard Outputs:

263104 Transfers to other govt. units (Current)	375,975	88,641	24 %	53,702
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	330,975	88,641	27 %	53,702
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	375,975	88,641	24 %	53,702

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	District HQ compound maintained, District HQ buildings repaired.	District HQ compound maintained, District HQ buildings repaired.		District HQ compound maintained, District HQ buildings repaired.
228001 Maintenance - Civil	11,000	3,080	28 %	914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	3,080	28 %	914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	3,080	28 %	914

Reasons for over/under performance:

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs:	Assorted road plants and council vehicles maintained,	2 Council vehicles maintained.		2 Council vehicles maintained.
228002 Maintenance - Vehicles	7,000	4,965	71 %	3,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,965	71 %	3,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,965	71 %	3,965

Reasons for over/under performance:

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:	Assessment, re-wiring and replacement of assorted parts and fittings,	Assessment and replacement of assorted electrical parts and fittings done		Assessment and replacement of assorted electrical parts and fittings done
228001 Maintenance - Civil	5,000	3,040	61 %	1,440

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	3,040	61 %	1,440
External Financing:	0	0	0 %	0
Total:	5,000	3,040	61 %	1,440
Reasons for over/under performance:				
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Completion of re-modelling of office space for the department	(1) Completion of re-modelling of office space for the department in progress.	()	(1)Completion of re-modelling of office space for the department in progress.
Non Standard Outputs:				
312101 Non-Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>119,179</i>	<i>55,353</i>	<i>46 %</i>	<i>27,636</i>
<i>Non-Wage Reccurent:</i>	<i>571,726</i>	<i>218,557</i>	<i>38 %</i>	<i>165,551</i>
<i>GoU Dev:</i>	<i>80,000</i>	<i>3,040</i>	<i>4 %</i>	<i>1,440</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>770,905</i>	<i>276,950</i>	<i>35.9 %</i>	<i>194,627</i>

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 and those on contract, Stationery procured, Internet bundles procured, fuel for office operations procured. department vehicle repaired.	Salaries paid to sector staff, internet bundles procured, office stationary procured, office maintained.		Salaries and wages paid to water office staff and those on contract, Stationery procured, Internet bundles procured, fuel for office operations procured. department vehicle maintained	Salaries paid to sector staff, internet bundles procured, office stationary procured, office maintained.
211101 General Staff Salaries	37,510	16,038	43 %		8,484
221008 Computer supplies and Information Technology (IT)	4,200	0	0 %		0
221009 Welfare and Entertainment	3,280	1,640	50 %		820
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		418
221012 Small Office Equipment	737	737	100 %		0
222003 Information and communications technology (ICT)	4,200	2,100	50 %		1,050
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	40,804	4,400	11 %		0
228004 Maintenance – Other	600	0	0 %		0
Wage Rect:	37,510	16,038	43 %		8,484
Non Wage Rect:	59,821	9,877	17 %		2,288
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,331	25,915	27 %		10,771
Reasons for over/under performance:	N/a				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(12) Construction supervision visits done, 2 water points inspected after construction, Data collected.	(4) Entry meeting for dam construction conducted Acwera and Gira Village, Kucwiny and Nyavur sub county respectively, Siting of borehole in Akworo, Parombo, Erussi, Ndhew, Site handover of toilet renoavtaion. Inspection of water points after construction conducted	()	(4)Entry meeting for dam construction conducted in Acwera and Gira Village, Kucwiny and Nyavur sub county respectively, Siting of borehole in Akworo, Parombo, Erussi, Ndhew, Site handover of toilet renovation; Inspection of water points after construction conducted
No. of water points tested for quality	(30) Water quality testing of 30 water sources both old and new done in Parombo, Akworo,Kucwiny,N yaravur,Erussi,Nebbi,Atego and Ndhew subcounties.	(71) Old water points tested for quality in Akworo, Parombo, Nyaravur, Kuwciny and nebbi Sub Counties	(53)Water quality testing of 53 water sources both old and new done in Parombo, Akworo,Kucwiny,N yaravur,Erussi,Nebbi,Atego and Ndhew subcounties.	(71)Old water points tested for quality in Akworo, Parombo, Nyaravur, Kuwciny and nebbi Sub Counties
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 meetings held for Water and Sanitation Coordination Committee. 2 Extension staff review meetings held.	(1) District water and Sanitation coordination committee meeting conducted; Extension staff meeting conducted.	()	(1)District water and Sanitation coordination committee meeting conducted; Extension staff meeting conducted.
Non Standard Outputs:	N/A	N/a	N/A	N/A
221002 Workshops and Seminars	1,200	600	50 %	600
227001 Travel inland	16,778	5,217	31 %	2,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,498	5,817	51 %	3,254
Gou Dev:	0	0	0 %	0
External Financing:	6,480	0	0 %	0
Total:	17,978	5,817	32 %	3,254
Reasons for over/under performance:	N/a			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(9) Sanitation week promotional activities undertaken. Baseline and followup survey on sanitation conducted	() N/A	(2)Sanitation week promotional activities undertaken. Baseline and followup survey on sanitation conducted	()N/A
No. of water user committees formed.	(23) Water user committees formed	(8) Water user committees established in Parombo, Erussi and Ndhew in villages planned for new water points	(6)Water user committees formed	(8)Water user committees established in Parombo, Erussi and Ndhew in villages planned for new water points
No. of Water User Committee members trained	(23) Water user committees trained	() N/A	(6)Water user committees trained	()N/A

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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Radio talk shows on promotion of WASH conducted.	(0) N/A	(1)Radio talk shows on promotion of WASH conducted.	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	
221002 Workshops and Seminars	4,115	4,115	100 %	0
227001 Travel inland	10,028	4,575	46 %	1,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,213	8,690	71 %	1,995
Gou Dev:	0	0	0 %	0
External Financing:	1,930	0	0 %	0
Total:	14,143	8,690	61 %	1,995
Reasons for over/under performance:	N/A			

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	Baseline survey for sanitation in 13 villages conducted, sanitation week promoted, Two Radio shows on sanitation, hygiene and sanitation; Home improvement campaign with emphasis on safe water chain conducted, hygiene education in RGCs conducted	Baseline survey for sanitation in 13 villages, conducted, sanitation week promoted, Two Radio shows on promotion of sanitation, hygiene and safe water chain conducted	Baseline survey for sanitation in 13 villages conducted, sanitation week promoted, Two Radio shows on prootion of sanitation, hygiene and safe water chain conducted	Baseline survey for sanitation in 13 villages, conducted, sanitation week promoted, Two Radio shows on promotion of sanitation, hygiene and safe water chain conducted
227001 Travel inland	17,596	3,388	19 %	2,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,934	3,388	43 %	2,253
Gou Dev:	0	0	0 %	0
External Financing:	9,662	0	0 %	0
Total:	17,596	3,388	19 %	2,253
Reasons for over/under performance:	N/A			

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

N/A

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Non Standard Outputs:	Commissioning of projects done, procurement adverts placed in the print media, water quality monitored, Feasibility for piped water scheme conducted in Ndhew Sub County, Allowances to contract staff paid	Salaries areas paid to contract staffs, wages paid to staffs, monitoring of water facilities by works and technical services committee; Evaluation committee facilitated; Procurement adverts for capiatl works placed in the print media; Borehole siting supervision vists conducted.	Salaries and wages paid to contract staff, commissioning of projects done, broken down boreholes assessed, procurement adverts placed in the print media, water quality monitored.construction of dams and valley tanks done.	Salaries areas paid to contract staffs, wages paid to staffs, monitoring of water facilities by works and technical services committee; Procurement adverts for capital works placed in the print media; Payment of facilitation to evaluation committee; Community awareness meeting for dam construction conducted; Borehole siting supervision visits made.
281502 Feasibility Studies for Capital Works	50,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	47,056	29,779	63 %	21,809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,056	29,779	31 %	21,809
External Financing:	0	0	0 %	0
Total:	97,056	29,779	31 %	21,809
Reasons for over/under performance:	N/A			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Public Water borne toilet renovated at District Water office.	()	()	()
Non Standard Outputs:	N/A			
312104 Other Structures	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(8) Geophysical survey of 9 borehole sites and drilling of 9 boreholes in Parombo, Ndhew, Erussi and Akworo subcounties done.	()	()	()
No. of deep boreholes rehabilitated	(13) 13 deep boreholes rehabilitated.	()	()	()

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Non Standard Outputs:	N/A			
312104 Other Structures	312,758	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	312,758	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,758	0	0 %	0
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of piped water supply extended in Kucwiny Sub County- Akanyo area	()	()	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	()	()	()
Non Standard Outputs:	N/a			
312104 Other Structures	203,928	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	203,928	0	0 %	0
Total:	203,928	0	0 %	0
Reasons for over/under performance:				
Output : 098185 Construction of dams				
No. of dams constructed	(1) Valley tank constructed at acwera, Kucwiny Sub County	()	()	()
Non Standard Outputs:	N/A			
312104 Other Structures	273,555	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	273,555	0	0 %	0
External Financing:	0	0	0 %	0
Total:	273,555	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	37,510	16,038	43 %	8,484
Non-Wage Reccurent:	91,466	27,772	30 %	9,789
GoU Dev:	708,369	29,779	4 %	21,809
Donor Dev:	222,000	0	0 %	0
Grand Total:	1,059,344	73,588	6.9 %	40,081

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 months staff salaries paid 4 sets of assorted stationary and office leaning materials procured Utility bills paid Wetlands compliance inspections, supervision and monitoring conducted 4 District Environment and Natural Resources Committee meetings held Establishment and training of 60 Energy Service Providers on briquette production conducted 2 radio talks shows on renewable energy access and usage conducted Inspection of installed solar systems at district and sub-county HQs, health units and schools District Energy Forum meeting conducted	6 months staff salaries paid Repaired 1 laptop computer 2 supervision and monitoring of ENR activities/ projects Trained 48 energy service providers on briquette production Inspected solar systems in 10 schools Conducted 1 radio talk show on the District renewable energy access strategy		3 months staff salaries paid 1 sets of assorted stationary and office leaning materials procured 1 supervision and monitoring of ENR activities 1 Wetlands compliance inspections, supervision and monitoring conducted 1 District Environment and Natural Resources Committee meetings held 1 radio talk show on renewable energy access and usage conducted 1 Inspection of installed solar systems at district and sub-county HQs, health units and schools	3 months staff salaries paid for the months of October, November and December 2020 Repaired 1 laptop computer 1 supervision and monitoring of tree planting activities/ projects Trained 24 energy service providers in 8 LLGs on briquette production and entrepreneurship Inspected solar systems in 10 schools Conducted 1 radio talk show on the District renewable energy access strategy
211101 General Staff Salaries	237,027	98,002	41 %		48,986
221002 Workshops and Seminars	6,000	4,000	67 %		2,000
221011 Printing, Stationery, Photocopying and Binding	1,800	490	27 %		130
222001 Telecommunications	2,000	1,000	50 %		1,000
223005 Electricity	300	0	0 %		0
224004 Cleaning and Sanitation	400	80	20 %		0

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227001 Travel inland	12,500	5,500	44 %	2,000
Wage Rect:	237,027	98,002	41 %	48,986
Non Wage Rect:	8,000	1,740	22 %	0
Gou Dev:	15,000	9,330	62 %	5,130
External Financing:	0	0	0 %	0
Total:	260,027	109,072	42 %	54,116
Reasons for over/under performance: N/A				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(2) Acwera and Erussi LFRs managed and well maintained	(0) N/A	(2)Acwera and Erussi LFRs managed and well maintained	(0)N/A
Number of people (Men and Women) participating in tree planting days	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,000	25 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	0
Reasons for over/under performance: N/A				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) District tree Nursery establishment and management	(2) Procured and installed 1 rain water harvesting tank to facilitate the nursery operations Procured 1 set of tree nursery inputs	(1)District tree Nursery establishment and management	(2)Procured and installed 1 rain water harvesting tank to facilitate the nursery operations Procured tree nursery inputs
No. of community members trained (Men and Women) in forestry management	(15) Technical support provided to 10 tree farmers in Nebbi, Ndhew, Nyaravur, Erussi Sub-counties and Nebbi MC 5 Framers trained on Farmer Managed Natural Regeneration and 1 Demonstration plot established 1 radio talk show conducted on nursery and plantation management	(0) N/A	(2)Technical support provided to 2 tree farmers in, Erussi SC 1 radio talk show conducted on nursery and plantation management	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
224006 Agricultural Supplies	5,000	3,000	60 %	3,000

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	3,000	33 %	3,000
External Financing:	0	0	0 %	0
Total:	9,000	3,000	33 %	3,000

Reasons for over/under performance: N/A

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(2) Quarterly compliance inspections conducted	(1) 1 quarterly compliance inspections and enforcement conducted in Nebbi, Jupangira, Nyaravur and Kucwiny Sub-counties	(1)Quarterly compliance inspections conducted	(1)1 quarterly compliance inspections and enforcement conducted in Nebbi, Jupangira, Nyaravur and Kucwiny Sub-counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	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 : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(4) 3 km and 3 ha of River Alala buffer demarcated and catchment restored 6 km of Namrwodho River demarcated with Pillars in Jupangira and Erussi Sub-counties.	(0) N/A	(1)5 km of Namrwodho River demarcated with Pillars in Jupangira and Erussi Sub-counties.	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
224006 Agricultural Supplies	3,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,000	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,000	14 %	0

Reasons for over/under performance: N/A

Output : 098308 Stakeholder Environmental Training and Sensitisation

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No. of community women and men trained in ENR monitoring	(2) 2 Radio talk shows conducted on environmental concerns 1 Review meeting conducted and District Development Plan updated	(0) N/A		(1)Radio talk show conducted on environmental concerns	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	2,406	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,406	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,406	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(48) 40 projects screened on environmental and social impacts and management plans developed 4 quarterly environmental compliance inspections conducted	(40) Screened 40 construction projects on environmental and social impacts and developed environmental and social management plans		(1)Quarterly environmental compliance inspections conducted	(40)Screened 40 construction projects on environmental and social impacts and developed environmental and social management plans
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	4,000	1,810	45 %		1,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		0
Gou Dev:	2,000	1,310	66 %		1,310
External Financing:	0	0	0 %		0
Total:	4,000	1,810	45 %		1,310
Reasons for over/under performance:	N/A				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(46) 15 LLG leaders sensitized on land rights and Certification of customary land ownership 2 radio talk shows conducted on lands management 1 technical support provided to 75 Area Land Committees 20 surveys verified 4 survey control points established 4 quarterly reports submitted to the Ministry (MoLHUD)	(4) 4 surveys were verified in Jupangira, Alala and Erussi Sub-counties	(8)1 radio talk show conducted on lands management 5 surveys verified 2 quarterly reports submitted to the Ministry (MoLHUD)	(4)Verified 4 surveys in Alala, Jupangira and Erussi Sub-counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,110	0	0 %	0
221008 Computer supplies and Information Technology (IT)	790	790	100 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	5,500	3,357	61 %	3,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,400	4,147	40 %	3,357
External Financing:	0	0	0 %	0
Total:	10,400	4,147	40 %	3,357
Reasons for over/under performance:	N/A			

Output : 098311 Infrastructure Planning

N/A

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Non Standard Outputs:		4 quarterly compliance inspections of physical developments in the rural growth centres and towns of Acana, Kasatu, Kucwiny, Goli, Omier, Oleny-Erussi, Akaba, Nyaravur-Angal TC and Parombo TC conducted	Provided technical support to 6 Local Physical Planning Committees in 6 Sub-counties Conducted 2 quarterly compliance inspections of physical developments in 9 LLGs Conducted 2 Ordinary District Physical Planning Committee meetings	1 quarterly compliance inspections of physical developments in the rural growth centres and towns of Acana, Kasatu, Kucwiny, Goli, Omier, Oleny-Erussi, Akaba, Nyaravur-Angal TC and Parombo TC conducted	Provided technical support to 3 Local Physical Planning Committees in Erussi, Ndhew and Atego Sub-counties Conducted 1 quarterly compliance inspections of physical developments in Nebbi, Alala, Kucwiny and Padwot Sub-counties Conducted 1 Ordinary District Physical Planning Committee meeting
		4 Ordinary District Physical Planning Committee meetings conducted		1 Ordinary District Physical Planning Committee meetings conducted	
		Technical support to Local Physical Planning Committees provided		1 Technical support to Local Physical Planning Committees provided	
		4 quarterly physical planning reports and minutes to submitted to Ministry of Lands, Housing and Urban Development (MoLHUD)		2 quarterly physical planning reports and minutes to submitted to Ministry of Lands, Housing and Urban Development (MoLHUD)	
227001	Travel inland	7,600	1,941	26 %	191
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		7,600	1,941	26 %	191
External Financing:		0	0	0 %	0
Total:		7,600	1,941	26 %	191
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		1 Motorcycle procured	N/A	N/A	N/A
312201	Transport Equipment	12,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		12,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,000	0	0 %	0
Reasons for over/under performance:		N/A			
Total For Natural Resources : Wage Rect:		237,027	98,002	41 %	48,986
Non-Wage Reccurent:		21,406	3,240	15 %	0

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<i>GoU Dev:</i>	62,000	21,728	35 %	13,988
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	320,433	122,970	38.4 %	62,974

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	UWEP Groups mobilized to form groups UWEP Groups appraised before accessing funds UWEP Groups trained to equip them with the requisite information and guidelines on financial management, community procurement, accountability requirements, and repayment of the revolving fund Beneficiaries followed-up for recovery of the funds, Youth Interface meetings conducted, Monthly radio programs held, Quarterly monitoring conducted, Quarterly coordination meetings conducted, Quarterly TPC and DEC meeting supported, Vehicle maintenance, Office running cost	Conducted monitoring and support supervision to eight (8) UWEP groups		UWEP Groups mobilized to form groups, UWEP Groups appraised before accessing funds, UWEP Groups trained to equip them with the requisite information and guidelines on financial management, community procurement, accountability requirements, and repayment of the revolving fund, Beneficiaries followed-up for recovery of the funds	Staff salaries for the quarter paid Conducted monitoring and support supervision to the funded UWEP groups
221002 Workshops and Seminars	19,360	0	0 %		0
221009 Welfare and Entertainment	18,220	150	1 %		150
221011 Printing, Stationery, Photocopying and Binding	10,190	1,229	12 %		550
222003 Information and communications technology (ICT)	24,780	3,189	13 %		3,189
227001 Travel inland	82,680	10,724	13 %		9,554

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Quarter2

228002 Maintenance - Vehicles	2,696	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,923	1,849	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	137,003	13,443	10 %	13,443
Total:	157,926	15,292	10 %	13,443
Reasons for over/under performance:	Failure by funded women projects to repay back the loans in time Covid-19 outbreak affected the performance of most of the funded projects Low rate of return on the funded projects yielding low return and inability to pay back loans in time			
Output : 108104 Facilitation of Community Development Workers				
N/A				
Non Standard Outputs:	Community Development Workers facilitated to mobilize Communities to participate in Development Programmes	Conducted monitoring and support supervision of eleven (11) OVC CSOs in the district	Community Development Workers facilitated to mobilize Communities to participate in Development Programmes	Conducted monitoring and support supervision of OVC CSOs in the district
221011 Printing, Stationery, Photocopying and Binding	1,461	730	50 %	365
227001 Travel inland	3,173	1,587	50 %	812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,634	2,317	50 %	1,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,634	2,317	50 %	1,177
Reasons for over/under performance:	High number of OVC in the district with unmet needs Large number of Service Providers providing services in areas of education and health Inadequate facilities and support from the district to meet the needs of OVC			
Output : 108105 Adult Learning				
No. FAL Learners Trained	() Training for FAL Instructors not planned for due to budget limitations	(0) FAL Instructors were not trained during Quarter 2	()	(0)FAL Instructors were not trained during Quarter 2
Non Standard Outputs:	Technical supervision and monitoring provided to FAL Programme Literacy day commemorated	Technical supervision and monitoring provided to the FAL Programme	Technical supervision and monitoring provided to FAL Programme, Literacy day commemorated	Technical supervision and monitoring provided to the FAL Programme
221011 Printing, Stationery, Photocopying and Binding	2,000	999	50 %	470
227001 Travel inland	6,000	2,666	44 %	1,000

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Quarter2

228002 Maintenance - Vehicles	1,234	615	50 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,234	3,614	50 %	1,780
Gou Dev:	2,000	666	33 %	0
External Financing:	0	0	0 %	0
Total:	9,234	4,280	46 %	1,780
Reasons for over/under performance:	High attrition of both Instructors and Learners due to unfavorable learning conditions Inadequate teaching and learning materials Inadequate support to the programme by both HLG and LLG			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreaming training conducted for Technical and Political leaders at district level	Conducted gender audit of two (2) projects implemented in education department	Gender mainstreaming training conducted for Technical and Political leaders at district level	Conducted gender audit of two (2) projects implemented in education department
221011 Printing, Stationery, Photocopying and Binding	1,000	29	3 %	29
227001 Travel inland	2,000	733	37 %	733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	762	25 %	762
External Financing:	0	0	0 %	0
Total:	3,000	762	25 %	762
Reasons for over/under performance:	Inadequate funding of gender mainstreaming activities Projects not integrating environment,social and safety safeguards during design of projects Inadequate environment, social and safety screening of projects before implementation			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() Children cases (Welfare and Juveniles) handled and settled	(26) Twenty six (26) children cases (Welfare and Juveniles) were settled during Q2	()	()Twenty six (26) children cases (Welfare and Juveniles) were settled during Q2
Non Standard Outputs:	Social Welfare Inquiries of Welfare and Juvenile cases carried out Social Welfare Inquiries on Welfare and Juvenile cases presented in Courts of law Follow-ups made on Juvenile Offenders and Welfare cases rehabilitated	Collected, analyzed and submitted OVC MIS data from 5 service providers in the district to MoGLSD Provided support supervision to OVC CSOs in the district Conducted Social Welfare Inquiries on one (1) welfare and Juvenile offenders.Presented social welfare report for one (1) Juvenile offender to courts of law	Social Welfare Inquiries of Welfare and Juvenile cases carried out, Social Welfare Inquiries on Welfare and Juvenile cases presented in Courts of law, Follow-ups made on Juvenile Offenders and Welfare cases rehabilitated	Collected, analyzed and submitted OVC MIS data from 5 service providers in the district to MoGLSD Provided support supervision to OVC CSOs in the district Conducted Social Welfare Inquiries on one (1) welfare and Juvenile offenders.Presented social welfare report for one (1) Juvenile offender to courts of law
221002 Workshops and Seminars	1,500	750	50 %	750

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221009 Welfare and Entertainment	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,650	1,004	61 %	890
227001 Travel inland	6,840	3,900	57 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,490	3,225	50 %	2,225
Gou Dev:	4,000	2,679	67 %	1,665
External Financing:	0	0	0 %	0
Total:	10,490	5,904	56 %	3,890
Reasons for over/under performance:	Parents continually abdicating their roles and responsibilities in Child Care and Protection Increasing rate of drug and substance abuse amongst children and youth Increasing cases of defilement amongst the youth in the district			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Youth Councils will be supported to mobilize the youth constituency to participate in government programmes	(1) Conducted one (1) youth council coordination meeting	()	(1)Conducted one (1) youth council coordination meeting
Non Standard Outputs:	Youth council project inception meetings conducted Youth dialogue meetings conducted at Sub county level Monthly radio programmes to advocate and create awareness on youth conducted Youth Council Strategic Plan developed International Youth day commemorated Exposure and learning visits conducted for the youth District Technical and Political staff trained on youth policy Quarterly monitoring and documentation conducted on youth programmes	Conducted one (1) radio talk show to disseminate findings of the study on youth interest, potentials,opportunities and constraints Conducted youth dialogue/interface meetings in nine (9) LLGs	Youth council project inception meetings conducted Youth dialogue meetings conducted at Sub county level Monthly radio programmes to advocate and create awareness on youth conducted Youth Council Strategic Plan developed International Youth day commemorated Exposure and learning visits conducted for the youth District Technical and Political staff trained on youth policy Quarterly monitoring and documentation conducted on youth programmes	Conducted one (1) radio talk show to disseminate findings of the study on youth interest, potentials,opportunities and constraints Conducted youth dialogue/interface meetings in nine (9) LLGs Conducted technical support supervision and monitoring of seven (7) youth livelihood projects
221009 Welfare and Entertainment	1,882	940	50 %	470
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250

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227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,882	2,940	50 %	1,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,882	2,940	50 %	1,470
Reasons for over/under performance: Inadequate prioritization of youth interests,potentials,opportunities and challenges by HLG and LLG Inadequate integration of youth issues into sector plans, strategies and programmes Inadequate Youth livelihood operational funds to facilitate recovery of the youth loans				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Assistive devices (elbow crutches, white canes,calipash, auxiliary crutches) procured for the elderly and disabled community	() N/A	()	()N//A
Non Standard Outputs:	Community education (target men and women on Gender Based Violence) conducted PWDs mobilize to participate in gov't programmes Monitoring of SAGE programme conducted Travel inland facilitated Quarterly coordination meetings conducted	N/A	Community education (target men and women on Gender Based Violence) conducted PWDs mobilize to participate in gov't programmes Monitoring of SAGE programme conducted Travel inland facilitated Quarterly coordination meetings conducted	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	6,004	1,500	25 %	0
282101 Donations	10,058	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,062	1,750	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,062	1,750	10 %	0
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:	Recruitment of workers mobilized; Industrial disputes arbitrated between employees and employers; work places in the district registered; Cases related to violation of labour laws and industrial regulations prosecuted; The public sensitized on labor policy and legislation; Technical advice provided to both employers and employees on employer-employee relations, disputes resolution and collective bargaining; Worker's compensation cases acted on; Job seekers guided about places of further employment opportunities and training; and Labor markets information Collected, compiled and disseminated to those who need it.	Carried out inspection of workplaces to ensure adherence to occupational health and safety issues Industrial disputes arbitrated between employers and employees	Recruitment of workers mobilized; Industrial disputes arbitrated between employees and	Carried out inspection of workplaces to ensure adherence to occupational health and safety issues Industrial disputes arbitrated between employers and employees
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	860	573	67 %	573
227001 Travel inland	2,640	1,760	67 %	1,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	2,333	39 %	2,333
External Financing:	0	0	0 %	0
Total:	6,000	2,333	39 %	2,333
Reasons for over/under performance:	Inadequate funding to the labour sub sector Inadequate knowledge among employers of employees rights and responsibilities Inadequate knowledge among employees on labour contractual obligations			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() Support 10 District and Sub county Women councils	(1) Conducted quarterly women council coordination meetings	()	()Conducted quarterly women council coordination meetings

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Non Standard Outputs:	Women council facilitated to mobilize the women constituency to participate in government programmes	Conducted quarterly women council coordination meetings Conducted monitoring and support supervision of nine (9) UWEP funded projects overdue for repayment Conducted two (2) radio talk shows on gender based violence	Women council facilitated to mobilize the women constituency to participate in government programmes	Conducted quarterly women council coordination meetings Conducted monitoring and support supervision of nine (9) UWEP funded projects overdue for repayment Conducted two (2) radio talk shows on gender based violence
221009 Welfare and Entertainment	1,331	665	50 %	665
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,131	2,065	50 %	1,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,131	2,065	50 %	1,365
Reasons for over/under performance:	Increasing rate of gender based violence cases Inadequate planning and budgeting of gender issues in sector plans and budgets Inadequate implementation of environment, social and safety concerns			
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity building activities conducted to the Staff of Community Based Services	N/A	Capacity building activities conducted to the Staff of Community Based Services	N/A
221002 Workshops and Seminars	2,787	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,787	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,787	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 108116 Social Rehabilitation Services				
N/A				

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Non Standard Outputs:	Community education (target men and women on Gender Based Violence) conducted PWDs mobilized to participate in gov't programmes Quarterly coordination meeting of the disability council conducted on	N/A	Community education (target men and women on Gender Based Violence) conducted PWDs mobilized to participate in gov't programmes	N/A	
282101 Donations		2,245	500	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,245	500	22 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,245	500	22 %	0
Reasons for over/under performance:	N/A				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Staff salaries paid Travel inland of staff facilitated International Days commemorated Staff recruitment and appraisal conducted Nebbi Community and Social Centre maintained	Staff salaries paid for all the staff in the department paid for one (1) quarter (Oct-Dec)	Staff salaries paid, Travel inland of staff facilitated, International Days commemorated, Staff recruitment and appraisal conducted, Nebbi Community and Social Centre maintained	Staff salaries paid for all the staff in the department paid for one (1) quarter (Oct-Dec)	
211101 General Staff Salaries		135,752	60,274	44 %	29,480
221009 Welfare and Entertainment		4,287	1,850	43 %	1,350
227001 Travel inland		8,800	4,312	49 %	2,944
227004 Fuel, Lubricants and Oils		4,909	1,706	35 %	794
228001 Maintenance - Civil		13,698	4,552	33 %	3,302
	Wage Rect:	135,752	60,274	44 %	29,480
	Non Wage Rect:	31,694	12,420	39 %	8,390
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	167,446	72,694	43 %	37,871
Reasons for over/under performance:	Inadequate orientation of the newly recruited staff in the district affects their performance Inadequate facilitation of the departmental staff to provide service delivery Inadequate logistical support especially lack of vehicle				
Total For Community Based Services : Wage Rect:					
		135,752	60,274	44 %	29,480
Non-Wage Reccurent:					
		103,081	30,680	30 %	16,407
GoU Dev:					
		15,000	6,440	43 %	4,760

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<i>Donor Dev:</i>	<i>137,003</i>	<i>13,443</i>	<i>10 %</i>	<i>13,443</i>
<i>Grand Total:</i>	<i>390,835</i>	<i>110,836</i>	<i>28.4 %</i>	<i>64,090</i>

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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:	Staff Salaries paid to 3 Staff members, 8 Consultative visits conducted, 10 National and Regional workshop attended.	Staff salary paid for 6 months, Conducted two regional consultation meeting, Conducted 3 zoom training online		Staff Salaries paid to 3 Staff members, 2Consultative visits conducted, 3 National and Regional workshop attended.	Staff salary paid for 3 months, Conducted one regional consultation meeting, Conducted zoom training online
211101 General Staff Salaries	44,456	17,070	38 %		8,539
221002 Workshops and Seminars	5,000	1,735	35 %		735
Wage Rect:	44,456	17,070	38 %		8,539
Non Wage Rect:	5,000	1,735	35 %		735
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,456	18,805	38 %		9,273
Reasons for over/under performance:	Zooming meetings still require data bundle and capacity building in terms of training.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3 Staff Qualified in the District Planning Unit	() 3 Staff Qualified in the District Planning Unit		(3)3 Staff Qualified in the District Planning Unit	(3) Staff Qualified in the District Planning Unit
No of Minutes of TPC meetings	(12) 12 DTPC meetings held and 12 Minutes	(3) 3 DTPC meetings held and 6 previous minutes circulated to stakeholders		(3)3 DTPC meetings held and 4 Minutes	(3)3 DTPC meetings held and 3 Minutes of meetings circulated
Non Standard Outputs:	10 Consultative visits conducted, 6 National and Regional workshops attended	6 DTPC meetings held and 6 Minutes		3Consultative visits conducted 2 2 National and Regional workshops attended	3 DTPC meetings held and 3 Minutes
221011 Printing, Stationery, Photocopying and Binding	8,000	2,781	35 %		1,181
228003 Maintenance – Machinery, Equipment & Furniture	6,000	2,086	35 %		886
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	4,867	35 %		2,067
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	4,867	35 %		2,067
Reasons for over/under performance:	Inadequate funding and capacity gaps				
Output : 138303 Statistical data collection					

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N/A					
Non Standard Outputs:	Update of Annual Statistical Abstract 2020, Data collection, Analysis and Dissemination. Performance Assessment of HLG and Cross cutting issues	Update of Annual Statistical Abstract 2020, Data collection, Analysis and Dissemination. Performance Assessment of HLG and Cross cutting issues	Update of Annual Statistical Abstract 2020, Data collection, Analysis and Dissemination. Performance Assessment of HLG and Cross cutting issues	Updated Annual Statistical Abstract 2020, Data collection, Analysis and Dissemination. Performance Assessment of HLG and Cross cutting issues	
227001 Travel inland	10,000	6,651	67 %	3,320	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	10,000	6,651	67 %	3,320	
External Financing:	0	0	0 %	0	
Total:	10,000	6,651	67 %	3,320	
Reasons for over/under performance: Inadequate capacity to handle new reforms in Government.					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	4 DNCC monitoring visits and review meetings conducted. Update and Alignment of workplans and budgets to UNAPII. Annual Performance Assessment conducted for HLG for 2020.	1 support supervision in 4 SNCC and 1 Division and one Municipality and review meetings conducted. Update and Alignment of work plans and budgets to UNAPII.	1 DNCC monitoring visits and review meetings conducted. Update and Alignment of workplans and budgets to UNAPII. Annual Performance	1 support supervision in 4 SNCC and 1 Division and one Municipality and review meetings conducted. Update and Alignment of work plans and budgets to UNAPII.	
221002 Workshops and Seminars	20,000	6,410	32 %	6,410	
227001 Travel inland	30,000	17,340	58 %	17,340	
227004 Fuel, Lubricants and Oils	19,375	1,500	8 %	1,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	69,375	25,250	36 %	25,250	
Total:	69,375	25,250	36 %	25,250	
Reasons for over/under performance: Delayed disbursement of funds from Ministry of Fianance.					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Supply of Data bundle for internet connectivity and reporting using PBS				

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Non Standard Outputs:		Updated, Alignment and Integration of all cross cutting issues in the District Development Plan3. Workplans and Budgets prepared and submitted to Ministry of Finance, Planning and Economic Development.	2 Follow-up on planning tool in all the 8 sub counties Support supervision and mentor ship in all the sub counties.	2 Follow-up on planning tool in all the 8 sub counties Support supervision and mentor ship in all the sub counties.	
222001	Telecommunications	8,000	2,781	35 %	1,213
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,781	35 %	1,213
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,781	35 %	1,213
Reasons for over/under performance:		COVID-19			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		4 Quarterly District PBS reports complied and submitted on time to Ministry of Finance. Training and Orientation on PBS conducted for newly recruited staff	One Quarterly District PBS reports complied and submitted on time to Ministry of Finance. Training and Orientation on PBS conducted for newly recruited staff including sub county staff.	1 Quarterly District PBS reports complied and submitted on time to Ministry of Finance. Training and Orientation on PBS conducted for newly recruited staff	One Quarterly District PBS reports complied and submitted on time to Ministry of Finance. Training and Orientation on PBS conducted for newly recruited staff including sub county staff.
227001	Travel inland	7,608	2,645	35 %	1,125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,608	2,645	35 %	1,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,608	2,645	35 %	1,125
Reasons for over/under performance:		COVID-19			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Supply of consumables, assorted material for cleaning, supply of fuel, Stationery and ICT accessories.	Supply of consumables, assorted material for cleaning, supply of fuel, Stationery and ICT accessories.	Supply of consumables, assorted material for cleaning, supply of fuel, Stationery and ICT accessories.	Supply of consumables, assorted material for cleaning, supply of fuel, Stationery and ICT accessories.
221009	Welfare and Entertainment	2,000	1,400	70 %	1,000
224004	Cleaning and Sanitation	2,353	1,075	46 %	1,075
227004	Fuel, Lubricants and Oils	4,000	1,390	35 %	590
228001	Maintenance - Civil	12,000	7,999	67 %	4,000

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228002 Maintenance - Vehicles	5,000	2,835	57 %	1,200
228003 Maintenance – Machinery, Equipment & Furniture	4,553	2,970	65 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,353	3,865	46 %	2,665
Gou Dev:	21,553	13,804	64 %	7,200
External Financing:	0	0	0 %	0
Total:	29,906	17,669	59 %	9,865
Reasons for over/under performance: COVID-19				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 Quarterly Monitoring field visits, 4 Quarterly Review meetings by DEC, CAO, CFO, Multi-sectoral and Finance Committee.	2 Quarterly Monitoring field visits, 1 Quarterly Review meetings by DEC, CAO, CFO, Multi-sectoral and Finance Committee.	1 Quarterly Monitoring field visits, 1 Quarterly Review meetings by DEC, CAO, CFO, Multi-sectoral and Finance Committee.	One Quarterly Monitoring field visits, 1 Quarterly Review meetings by DEC, CAO, CFO, Multi-sectoral and Finance Committee.
227001 Travel inland	15,000	9,983	67 %	4,983
227004 Fuel, Lubricants and Oils	10,000	6,667	67 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	16,649	67 %	8,316
External Financing:	0	0	0 %	0
Total:	25,000	16,649	67 %	8,316
Reasons for over/under performance: COVID-19				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Remodeling of Boardroom, supply of assorted furniture, Retooling and System building and system strengthening.	Remodeling of WASHROOM, Boardroom, supply of assorted furniture, Retooling and System building and system strengthening.	Remodeling of Boardroom, supply of assorted furniture, Retooling and System building and system strengthening.	Remodeling of WASH-ROOM, Boardroom, supply of assorted furniture, Retooling and System building and system strengthening.
312202 Machinery and Equipment	5,000	1,780	36 %	980
312203 Furniture & Fixtures	5,000	3,319	66 %	3,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	5,099	51 %	4,299
External Financing:	0	0	0 %	0
Total:	10,000	5,099	51 %	4,299
Reasons for over/under performance: COVID-19				
Total For Planning : Wage Rect:	44,456	17,070	38 %	8,539

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<i>Non-Wage Reccurent:</i>	42,962	15,893	37 %	7,805
<i>GoU Dev:</i>	66,553	42,203	63 %	23,134
<i>Donor Dev:</i>	69,375	25,250	36 %	25,250
<i>Grand Total:</i>	223,346	100,416	45.0 %	64,728

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid to 2 two members for 6 months		Staff salaries paid to 2 two members for 3 months	Staff salaries paid to 2 two members for 3 months
211101 General Staff Salaries	40,896	10,570	26 %		5,320
Wage Rect:	40,896	10,570	26 %		5,320
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,896	10,570	26 %		5,320
Reasons for over/under performance:	One staff in the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 12 Sub-Counties audited; 40 Primary schools audited; 14 Health centres audited; 01 Main district store verified; 12 Departments audited	(1) 8 Sub-counties; -10 Primary schools; -4 Health centres; -1 Main store; and -3 Departments.		(1)-3 Sub-counties; -10 Primary schools; -4 Health centres; -1 Main store; and -3 Departments.	(1) 3 Sub-counties; -10 Primary schools; -4 Health centres; -1 Main store; and -3 Departments.
Date of submitting Quarterly Internal Audit Reports	(2021-07-15) 4 Quarterly internal audit reports produced and submitted as per section 90(2) of the LG Act and section 48(6) of the PFMA, 2015.	(15/10/2020) Second quarter internal audit report Produced and submitted.		(2021-01-15)Second quarter internal audit report Produced and submitted.	(2020-10-15)Second quarter internal audit report Produced and submitted.
Non Standard Outputs:	12 departmental planning meetings conducted; 06 regional and national workshops attended; 04 consultations meetings performed; and 03 Special audit conducted.	3 departmental planning meetings conducted; 2 regional and workshops attended; 1 consultations meetings performed; and 1 Special audit conducted.		3 departmental planning meetings conducted; 2 regional and national workshops attended; 1 consultations meetings performed; and 1 Special audit conducted.	3 departmental planning meetings conducted; 2 regional and workshops attended; 1 consultations meetings performed; and 1 Special audit conducted.
221008 Computer supplies and Information Technology (IT)	1,100	455	41 %		455
221009 Welfare and Entertainment	1,000	709	71 %		709

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221011 Printing, Stationery, Photocopying and Binding	846	384	45 %	384
221012 Small Office Equipment	400	284	71 %	284
221017 Subscriptions	600	426	71 %	426
222001 Telecommunications	250	125	50 %	125
227001 Travel inland	4,757	2,477	52 %	2,477
228002 Maintenance - Vehicles	400	206	51 %	206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,353	5,066	54 %	5,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,353	5,066	54 %	5,066

Reasons for over/under performance: Inadequate funding

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:

-District road networks and Community Access Road verified;
 -Special audit / investigations undertaken;
 -Project funds (including NUSAF, UNICEF, UMFNF etc) audited;
 -Water points and natural resources audited;
 -USE in secondary schools verified;
 -Special funds (UWEP, YLP etc) verified;
 -Local revenue collection and appropriation audited and
 -Primary schools and Health centres audited.

Special audit / investigations undertaken; and Health centres audited; -Local revenue collection and appropriation audited.

-Special audit / investigations undertaken; and - Health centres audited; -Local revenue collection and appropriation audited.

Special audit / investigations undertaken; and Health centres audited; -Local revenue collection and appropriation audited.

221008 Computer supplies and Information Technology (IT)	2,100	1,400	67 %	1,400
221011 Printing, Stationery, Photocopying and Binding	1,854	1,236	67 %	1,236
222001 Telecommunications	240	160	67 %	160
227001 Travel inland	10,206	6,804	67 %	6,804

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228002 Maintenance - Vehicles	600	400	67 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	10,000	67 %	10,000
External Financing:	0	0	0 %	0
Total:	15,000	10,000	67 %	10,000
Reasons for over/under performance:	N/A			
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,896</i>	<i>10,570</i>	<i>26 %</i>	<i>5,320</i>
<i>Non-Wage Reccurent:</i>	<i>9,353</i>	<i>5,066</i>	<i>54 %</i>	<i>5,066</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>10,000</i>	<i>67 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>65,249</i>	<i>25,636</i>	<i>39.3 %</i>	<i>20,386</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	12 months salary paid to 06 staff, 01 Business development and entrepreneurship training conducted, district level trade exhibition conducted, Collection, analyzing, compilation and dissemination of market data information conducted, Nebbi district economic investment profiled reviewed, Investors identified and mobilized for PPP	03 months' salary paid to 7 staff, Market data information collected, analyzed, compiled and disseminated, a business development training conducted		03 months' salary paid to 6 staff, Market data information collected, analyzed, compiled and disseminated, Trade show conducted, Investors and mobilized for PPP.	03 months' salary paid to 7 staff, Market data information collected, analyzed, compiled and disseminated, a business development training conducted
211101 General Staff Salaries	68,114	33,965	50 %		17,026
227001 Travel inland	5,133	2,060	40 %		2,060
Wage Rect:	68,114	33,965	50 %		17,026
Non Wage Rect:	5,133	2,060	40 %		2,060
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,247	36,025	49 %		19,086
Reasons for over/under performance: Insufficient funding allocation for the activities					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Training in business skills development conducted and advisory support on formalization provided, business register established.	An enterprise development advisory meeting on existing trade policies , opportunities and regulations held		Information on established MSMEs collected and MSMEs characterized, Consultancy services to the MSMEs offered.	An enterprise development advisory meeting on existing trade policies , opportunities and regulations held
222003 Information and communications technology (ICT)	176	0	0 %		0

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227001 Travel inland	2,200	819	37 %	819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,376	819	34 %	819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,376	819	34 %	819

Reasons for over/under performance: insufficient budget allocation

Output : 068303 Market Linkage Services

N/A

Non Standard Outputs:	Suppliers and producer organizations participation in PPDA supported, suppliers and buyers of local goods and services profiled, Verification and Sensitization on the use of standard weights and measures in district local markets done on quarterly basis.	market linkage services to producers and producer organizations provided, suppliers and buyers of local goods and services profiled, district local markets sensitized on the use of standard weights and measures	market linkage services to producers and producer organizations provided, suppliers and buyers of local goods and services profiled, capacity building meeting for suppliers of goods to participate in PPDA conducted, district local markets sensitized on the use of standard weights and measures, suppliers and producer organisation PPDA supported.	market linkage services to producers and producer organizations provided, suppliers and buyers of local goods and services profiled, district local markets sensitized on the use of standard weights and measures
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227001 Travel inland	3,378	1,020	30 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,378	1,020	30 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,378	1,020	30 %	1,020

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	() registration of cooperatves	()	()	()
No. of cooperative groups mobilised for registration	() Registration of cooperatives	()	()	()

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Non Standard Outputs:		Training and cooperative education provided, Trainings in ware house receipt system and cooperative marketing conducted, Cooperative extension services provided, Follow up and supervisory activities done, district level cooperative show conducted.	Mobilization for registration of 18 Emyooga groups done, training to these different groups at subcounty level conducted, follow up and supervision of cooperatives activities and AGMs, 01 mobilization and training workshop for leaders of existing SACCOs conducted, 02 Training and capacity building workshops for existing SACCOs and producer marketing cooperatives conducted, District level Cooperative day exhibition conducted, cooperatives bulking and marketing strengthening services offered.	Mobilization and registration of new groups to form cooperatives, allow up and supervision of cooperatives activities and AGMs, 01 mobilization and training workshop for leaders of existing SACCOs conducted, 02 Training and capacity building workshops for existing SACCOs and producer marketing cooperatives conducted, District level Cooperative day exhibition conducted, cooperatives bulking and marketing strengthening services offered.	Mobilization for registration of 18 Emyooga groups done, training to these different groups at sub-county level conducted, follow up and supervision of cooperatives activities and AGMs, 01 mobilization and training workshop for leaders of existing SACCOs conducted, 02 Training and capacity building workshops for existing SACCOs and producer marketing cooperatives conducted, District level Cooperative day exhibition conducted, cooperatives bulking and marketing strengthening services offered.
227001	Travel inland	6,946	2,251	32 %	2,251
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,946	2,251	32 %	2,251
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,946	2,251	32 %	2,251
Reasons for over/under performance:		Insufficient funding allocation for the activities			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans		() Tourism market linkage services tourism enterprise development	(N/A) N/A	()	()N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		() Tourism enterprise development	(N/A)	()	()
No. and name of new tourism sites identified		() Tourism enterprise development	(N/A) N/A	()	()N/A

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Non Standard Outputs:		All existing potential tourist attractions , facilities and enterprises identified and profiled , Wildlife potential areas identified and mapped ,Conservation sites mapped and profiled, Tourism products and services promoted and marketed, Capacity building support to the hospitality service sectors provided Awareness about wildlife conservation is schools and local communities created, Awareness about conservation in schools created	Tourism facilities in Nyaravur and Nebbi sub counties inspected, cultural tourism in Nebbi municipality profiled, Wildlife, Crested cranes documented and awareness on the existence and importance of wildlife conservation created in Erussi subcounty, conservation sites mapped and profiled, Njerekede and Kidi soro Opedhere tourism sites in Alala subcounty profiled, Awareness on the conservation of Ambaya and Agwara in padolo Parish created	Market information (on Tourist sites, Tourism facilities, tourists) collected, analyzed and disseminated, Tourism facilities, and enterprises marketed, Identifying and profiling of All the existing and potential wildlife areas, resources and users, identified and profiled, conservation sites mapped and profiled.	Tourism facilities in Nyaravur and Nebbi sub counties inspected, cultural tourism in Nebbi municipality profiled, Wildlife, Crested cranes documented and awareness on the existence and importance of wildlife conservation created in Erussi subcounty, conservation sites mapped and profiled, Njerekede and Kidi soro Opedhere tourism sites in Alala subcounty profiled, Awareness on the conservation of Ambaya and Agwara in padolo Parish created
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0	
227001 Travel inland	7,278	2,000	27 %	2,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	8,278	2,000	24 %	2,000	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	8,278	2,000	24 %	2,000	
Reasons for over/under performance:		Insufficient funding allocation for the activities, Absence of a reliable means of transport ,Lack of tools.			
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:		Capacity building trainings to ACEs as centers of agro-processing and value addition facilities conducted, Data on small scale industries and other value addition facilities collected and profiled, Skills training in local crafts, spinning ,curving , baking, and cottage industries conducted.	Micro and small scale industrialists (MSIs/ Ju-akaali) profiled and data collected, skills development training to artisans in crafts, embroideries, cookeries and knitting skills conducted	Data on small scale industries and other value addition facilities collected and profiled	Micro and small scale industrialists (MSIs/ Ju-akaali) profiled and data collected, skills development training to artisans in crafts, embroideries, cookeries and knitting skills conducted
227001 Travel inland	2,068	930	45 %	930	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,068	930	45 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,068	930	45 %	930

Reasons for over/under performance: Insufficient funding allocation for the activities

Output : 068307 Sector Capacity Development

N/A

Non Standard Outputs:	Office transport logistic and equipment serviced and maintained, Publicity and marketing of sector activities done, Assorted Welfare and entertainment items procured, Coordination travels made, departmental laptops, office chairs and desks and filling cabins procured.	motorcycles and computers serviced, assorted office stationery procured, office transport logistics and equipment serviced and maintained	motorcycles and computers serviced, assorted office stationery procured, office transport logistics and equipment service are maintained,	motorcycles and computers serviced, assorted office stationery procured, office transport logistics and equipment serviced and maintained
221008 Computer supplies and Information Technology (IT)	10,500	720	7 %	720
221009 Welfare and Entertainment	400	80	20 %	80
221012 Small Office Equipment	8,000	0	0 %	0
227001 Travel inland	2,500	900	36 %	900
228003 Maintenance – Machinery, Equipment & Furniture	2,600	600	23 %	600

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,580	39 %	1,580
Gou Dev:	20,000	720	4 %	720
External Financing:	0	0	0 %	0
Total:	24,000	2,300	10 %	2,300

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Monitoring for compliance with sector policies and quality assurances done.	Monitoring for compliance with sector policies and quality assurances done	Monitoring for compliance with sector policies and quality assurances done	Monitoring for compliance with sector policies and quality assurances done
227001 Travel inland	1,600	320	20 %	320

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	320	20 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	320	20 %	320
Reasons for over/under performance: Insufficient funding allocation for the activity				
<i>Total For Trade Industry and Local Development :</i>	<i>68,114</i>	<i>33,965</i>	<i>50 %</i>	<i>17,026</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>33,779</i>	<i>10,980</i>	<i>33 %</i>	<i>10,980</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>720</i>	<i>4 %</i>	<i>720</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>121,893</i>	<i>45,665</i>	<i>37.5 %</i>	<i>28,726</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nyaravur				777,114	2,400
Sector : Agriculture				9,250	2,400
<i>Programme : Agricultural Extension Services</i>				9,250	2,400
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				9,250	2,400
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub county Local Govt	Mbaro West Nyaravur Sub county	Sector Conditional Grant (Non-Wage)		9,250	2,400
Sector : Works and Transport				94,787	0
<i>Programme : District, Urban and Community Access Roads</i>				94,787	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				9,437	0
Item : 263204 Transfers to other govt. units (Capital)					
Nyaravur Sub-county	Mbaro West Community Access Roads	Other Transfers from Central Government		9,437	0
<i>Output : District Roads Maintenance (URF)</i>				85,350	0
Item : 263104 Transfers to other govt. units (Current)					
Routine manual road maintenance	Angal Upper Angal Trading Centre-Ambere	Other Transfers from Central Government	„	2,250	0
Routine Mechanized Road Maintenance	Pamora Lower Angal Trading Centre-Ambere road	Other Transfers from Central Government	,	10,000	0
Routine manual road maintenance	Mbaro West GotLandi-Odangala	Other Transfers from Central Government	„	8,000	0
Routine manual road maintenance	Mbaro East Nyaravur-Parombo	Other Transfers from Central Government	„	7,250	0
Routine Mechanized Road Maintenance	Mbaro East Nyaravur-Parombo road	Other Transfers from Central Government	,	40,000	0
Culvert Installation	Mbaro East Nyaravur-Parombo road	Other Transfers from Central Government		17,850	0
Sector : Education				402,165	0
<i>Programme : Pre-Primary and Primary Education</i>				225,018	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,898	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGENO P.S	Mbaro East	Sector Conditional Grant (Non-Wage)	12,361	0
ALWALA PARENTS	Mbaro East	Sector Conditional Grant (Non-Wage)	10,851	0
Angal Ayilla	Angal Lower	Sector Conditional Grant (Non-Wage)	13,272	0
ANGAL BOYS	Pamora Lower	Sector Conditional Grant (Non-Wage)	24,480	0
ANGAL GIRLS	Pamora Lower	Sector Conditional Grant (Non-Wage)	19,981	0
NYARAVUR PARENTS P.S	Mbaro East	Sector Conditional Grant (Non-Wage)	27,625	0
OLIEKO N.F.E	Angal Lower	Sector Conditional Grant (Non-Wage)	3,239	0
ORYANG	Mbaro East	Sector Conditional Grant (Non-Wage)	12,956	0
RINGE MEMORIAL	Pamora Lower	Sector Conditional Grant (Non-Wage)	14,132	0
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pamora Lower Angal Girls Primary School	Sector Development Grant	80,000	0
Output : Provision of furniture to primary schools			6,120	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pamora Lower Angal Girls PS	Sector Development Grant	6,120	0
Programme : Secondary Education			177,148	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			177,148	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAL SS	Angal Lower	Sector Conditional Grant (Non-Wage)	177,148	0
Sector : Health			252,647	0
Programme : Primary Healthcare			42,204	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,204	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NYARAVUR HEALTH CENTRE III	Angal Lower	Sector Conditional Grant (Non-Wage)	22,204	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mbaro East Nyaravur HCIII	Sector Development Grant	20,000	0
Programme : District Hospital Services			210,443	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			210,443	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUKE HOSPITAL DELEGATED FUN	Angal Lower	Sector Conditional Grant (Non-Wage)	210,443	0
Sector : Water and Environment			12,313	0
Programme : Rural Water Supply and Sanitation			12,313	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			12,313	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Pamora Lower Biti	Sector Development , Grant	6,157	0
Construction Services - Maintenance and Repair-400	Mbaro West Pagot Akuru	Sector Development , Grant	6,157	0
Sector : Public Sector Management			5,951	0
Programme : District and Urban Administration			5,951	0
Lower Local Services				
Output : Lower Local Government Administration			5,951	0
Item : 263104 Transfers to other govt. units (Current)				
Nyaravur sub county	Mbaro West Mbaro West	Locally Raised Revenues	5,951	0
LCIII : Ndhew			1,046,349	4,275
Sector : Agriculture			9,250	4,275
Programme : Agricultural Extension Services			9,250	4,275
Lower Local Services				
Output : LLG Extension Services (LLS)			9,250	4,275
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county Local Govt	Abar East Ndhew Sub county	Sector Conditional Grant (Non-Wage)	9,250	4,275
Sector : Works and Transport			28,729	0

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Programme : District, Urban and Community Access Roads			28,729	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,729	0
Item : 263204 Transfers to other govt. units (Capital)				
Ndhew Sub-county	Adolo Community Access Roads	Other Transfers from Central Government	8,729	0
Output : District Roads Maintenance (URF)			20,000	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Road Maintenance	Oweko Ayila-Oweko- Erussi	Other Transfers from Central Government	20,000	0
Sector : Education			822,305	0
Programme : Pre-Primary and Primary Education			133,737	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,737	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akeu COPE	Abar West	Sector Conditional Grant (Non-Wage)	5,398	0
ANYAYO P.S.	Oweko	Sector Conditional Grant (Non-Wage)	7,700	0
LUGA P.S.	Abar West	Sector Conditional Grant (Non-Wage)	17,879	0
OGALLO P.S	Oweko	Sector Conditional Grant (Non-Wage)	5,729	0
OMOYO	Abar East	Sector Conditional Grant (Non-Wage)	18,289	0
OWEKO	Oweko	Sector Conditional Grant (Non-Wage)	21,189	0
OWILO P.S.	Abar East	Sector Conditional Grant (Non-Wage)	15,554	0
Capital Purchases				
Output : Classroom construction and rehabilitation			2,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Abar East District Natural Resources Office	Sector Development Grant	2,000	0
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Abar East Luga PS	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	Adolo Penji PS	Sector Development , Grant	20,000	0

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Programme : Secondary Education			688,568	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			688,568	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Abar East Ndhw Seed Secondary School	Sector Development Grant	688,568	0
Sector : Health			49,535	0
Programme : Primary Healthcare			49,535	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,306	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OWEKO HEALTH CENTRE II	Abar East	Sector Conditional Grant (Non-Wage)	22,204	0
PAMAKA HEALTH CENTRE II	Abar East	Sector Conditional Grant (Non-Wage)	11,102	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			16,229	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Abar East Ndhw HCIII	Sector Development Grant	16,229	0
Sector : Water and Environment			56,157	0
Programme : Rural Water Supply and Sanitation			56,157	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Abar East Parley East	Sector Development Grant	50,000	0
Output : Borehole drilling and rehabilitation			6,157	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Abar West Obia	Sector Development Grant	6,157	0
Sector : Public Sector Management			80,375	0
Programme : District and Urban Administration			80,375	0
Lower Local Services				
Output : Lower Local Government Administration			3,614	0
Item : 263104 Transfers to other govt. units (Current)				
Ndhew sub county	Abar East Abar East	Locally Raised Revenues	3,614	0

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Capital Purchases				
Output : Administrative Capital			76,761	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Abar East Entire District	Other Transfers from Central Government	76,761	0
LCIII : Nebbi			6,956,291	86,626
Sector : Agriculture			5,823,078	86,020
Programme : Agricultural Extension Services			59,981	8,675
Lower Local Services				
Output : LLG Extension Services (LLS)			9,250	4,275
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county Local Govt	Koch Nebbi Sub county	Sector Conditional Grant (Non-Wage)	9,250	4,275
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,731	4,400
Item : 312104 Other Structures				
Construction Services - New Structures-402	Koch Community Level	Sector Development - Grant	11,291	2,900
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Koch District h/qrs	Sector Development Grant	16,000	0
Item : 312211 Office Equipment				
Office equipment - Assorted items	Koch District h/q	Sector Development - Grant	700	500
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Koch District Level	Sector Development - Grant	1,840	1,000
Cultivated Assets - Seedlings-426	Koch District level	Sector Development Grant	14,900	0
Cultivated Assets - Goats-421	Kalowang Kalowang	Sector Development Grant	6,000	0
Programme : District Production Services			5,763,097	77,345
Lower Local Services				
Output : Transfers to LG			911,318	31,651
Item : 263204 Transfers to other govt. units (Capital)				
Primary schools	Koch Schools	Other Transfers from Central Government	911,318	31,651
Capital Purchases				
Output : Administrative Capital			549,293	45,694

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Workshops-1267	Kalowang Community Level	Other Transfers from Central Government	,-	66,114	5,000
Monitoring, Supervision and Appraisal - Meetings-1264	Koch District h/qrs	Other Transfers from Central Government	,Activity scientifically done.-,Activity was done scientifically.-	14,000	7,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koch District Level	Other Transfers from Central Government	-,The activity successfully accomplished-	54,600	13,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koch District Level	Other Transfers from Central Government	-,The activity successfully accomplished-	102,600	13,000
Monitoring, Supervision and Appraisal - General Works -1260	Koch District Level	Other Transfers from Central Government	-,Monitoring of road chokes done successfully-	59,142	5,594
Monitoring, Supervision and Appraisal - General Works -1260	Koch District Level	Other Transfers from Central Government	-,Monitoring of road chokes done successfully-	49,215	5,594
Monitoring, Supervision and Appraisal - Inspections-1261	Kalowang District Level	Other Transfers from Central Government	,Activity was successfully accomplished.-,Insp ections carried out successfully-	10,000	10,000
Monitoring, Supervision and Appraisal - Inspections-1261	Koch District Level	Other Transfers from Central Government	,Activity was successfully accomplished.-,Insp ections carried out successfully-	40,000	10,000
Monitoring, Supervision and Appraisal - Inspections-1261	Koch District Level	Other Transfers from Central Government	,Activity was successfully accomplished.-,Insp ections carried out successfully-	39,462	10,000
Monitoring, Supervision and Appraisal - Meetings-1264	Koch District Level	Other Transfers from Central Government	,Activity scientifically done.-,Activity was done scientifically.-	12,800	7,000
Monitoring, Supervision and Appraisal - Meetings-1264	Koch District Level	Other Transfers from Central Government	,Activity scientifically done.-,Activity was done scientifically.-	17,040	7,000
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Koch District Level	Other Transfers from Central Government	-	17,000	3,500
Monitoring, Supervision and Appraisal - Workshops-1267	Koch District Level	Other Transfers from Central Government	,-	46,000	5,000
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Pumps-1106	Koch District h/qrs	Sector Development Grant		12,000	0
Item : 312211 Office Equipment					

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Assorted Office Equipment	Koch District h/qrs	Sector Development - Grant	6,720	1,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Koch District h/qrs	Sector Development Grant	2,000	0
ICT - Tablet Computers-850	Koch District h/qrs	Sector Development - Grant	600	600
Output : Non Standard Service Delivery Capital			4,302,486	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Koch Road chokes	Other Transfers from Central Government	4,302,486	0
Sector : Works and Transport			143,566	0
Programme : District, Urban and Community Access Roads			113,566	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,196	0
Item : 263204 Transfers to other govt. units (Capital)				
Nebbi Sub-county	Koch Community Access Roads	Other Transfers from Central Government	11,196	0
Output : District Roads Maintenance (URF)			102,370	0
Item : 263104 Transfers to other govt. units (Current)				
Routine manual road maintenance	Koch Contract Staff Salaries - Road Overseers (2No.)	Other Transfers from Central Government	10,560	0
Routine Mechanized Road Maintenance	Koch Contract staff Salary Workers - Mechanical	Other Transfers from Central Government	10,560	0
Routine manual road maintenance	Kalowang Kibira -Omier	Other Transfers from Central Government	4,500	0
Routine manual road maintenance	Pawong Nebbi-Goli-Kei road	Other Transfers from Central Government	3,500	0
Routine Mechanized Road Maintenance	Pawong Nebbi-Goli-Kei road	Other Transfers from Central Government	10,000	0
Routine manual road maintenance	Kalowang Offaka Zombo Border	Other Transfers from Central Government	4,250	0
Routine manual road maintenance	Kalowang Omier - Azingo	Other Transfers from Central Government	3,000	0
Routine Mechanized Road Maintenance	Koch Omier - Azingo road	Other Transfers from Central Government	20,000	0

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Routine manual road maintenance	Koch Supervision and monitoring of District Road Works	Other Transfers from Central Government	11,000	0
Emergency road works	Koch District Roads	District Discretionary Development Equalization Grant	10,000	0
Culvert Installation	Kalowang Omier - Azingo road	Other Transfers from Central Government	15,000	0
Programme : District Engineering Services			30,000	0
Capital Purchases				
Output : Construction of public Buildings			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Koch District HQ	District Discretionary Development Equalization Grant	30,000	0
Sector : Education			389,543	606
Programme : Pre-Primary and Primary Education			271,996	606
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADHWONGO	Koch	Sector Conditional Grant (Non-Wage)	10,729	0
AZINGU	Kalowang	Sector Conditional Grant (Non-Wage)	18,117	0
GOLI MIXED	Jupangira	Sector Conditional Grant (Non-Wage)	22,699	0
JUPANGIRA	Jupangira	Sector Conditional Grant (Non-Wage)	17,095	0
KEI	Jupangira	Sector Conditional Grant (Non-Wage)	12,228	0
KOCH	Koch	Sector Conditional Grant (Non-Wage)	17,451	0
OMAKI MEMORIAL	Kalowang	Sector Conditional Grant (Non-Wage)	11,332	0
OMYER	Kalowang	Sector Conditional Grant (Non-Wage)	15,516	0
PALEO N F E CENTRE	Kalowang	Sector Conditional Grant (Non-Wage)	4,515	0
Pawong	Jupangira	Sector Conditional Grant (Non-Wage)	13,527	0
Capital Purchases				
Output : Classroom construction and rehabilitation			82,000	606

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Koch DEO Office	Sector Development - Grant	80,000	606
Item : 312211 Office Equipment				
Assorted printing and photocopying items	Koch District Education Office	District Discretionary Development Equalization Grant	2,000	0
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Koch Adhwongo P.S	District Discretionary Development Equalization Grant	20,000	0
Building Construction - Latrines-237	Jupangira Goli Mixed	District Discretionary Development Equalization Grant	20,000	0
Output : Provision of furniture to primary schools			6,786	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Koch DEO Office	District Discretionary Development Equalization Grant	6,786	0
Programme : Secondary Education			101,548	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,548	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
URINGI SECONDARY SCHOOL	Jupangira	Sector Conditional Grant (Non-Wage)	101,548	0
Programme : Education & Sports Management and Inspection			16,000	0
Capital Purchases				
Output : Administrative Capital			16,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Koch Education Offices	District Discretionary Development Equalization Grant	16,000	0
Sector : Health			74,408	0
Programme : Primary Healthcare			74,408	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,204	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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GOLI HEALTH CENTRE GRANT	Jupangira	Sector Conditional Grant (Non-Wage)	22,204	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,204	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOWANG HEALTH CENTRE III	Koch	Sector Conditional Grant (Non-Wage)	22,204	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Jupangira Jupangira HCII	Sector Development Grant	20,000	0
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Jupangira Boma	District Discretionary Development Equalization Grant	10,000	0
Sector : Water and Environment			70,836	0
Programme : Rural Water Supply and Sanitation			58,836	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			27,680	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Jupangira Kei	Sector Development Grant	27,680	0
Output : Construction of public latrines in RGCs			25,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Koch Afere	Sector Development Grant	25,000	0
Output : Borehole drilling and rehabilitation			6,157	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Jupangira Goli Custom	Sector Development Grant	6,157	0
Programme : Natural Resources Management			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Koch District HQs	Locally Raised Revenues	12,000	0
Sector : Public Sector Management			414,689	0
Programme : District and Urban Administration			404,689	0

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Lower Local Services				
Output : Lower Local Government Administration			6,338	0
Item : 263104 Transfers to other govt. units (Current)				
Nebbi sub county	Koch Koch	Locally Raised Revenues	6,338	0
Capital Purchases				
Output : Administrative Capital			398,351	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Koch CAO Boardroom	District Discretionary Development Equalization Grant	5,000	0
Building Construction - Maintenance and Repair-240	Koch Former Registry	District Discretionary Development Equalization Grant	10,000	0
Building Construction - Gate House-226	Koch Headquarter Gate	District Discretionary Development Equalization Grant	15,000	0
Building Construction - Construction Expenses-213	Koch Headquarters	District Discretionary Development Equalization Grant	3,500	0
Building Construction - Toilet Repair-270	Koch Headquarters	District Discretionary Development Equalization Grant	852	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Koch District Headquarters	District Discretionary Development Equalization Grant	6,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Koch District Headquarters	District Discretionary Development Equalization Grant	2,000	0
Machinery and Equipment - Assorted Equipment-1007	Koch District Headquarters	District Discretionary Development Equalization Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Koch District Headquarters	District Discretionary Development Equalization Grant	4,000	0

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Furniture and Fixtures - Boardroom Furniture-631	Koch Headquarters	District Discretionary Development Equalization Grant	25,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Koch District Headquarters	District Discretionary Development Equalization Grant	5,000	0
ICT - Laptop (Notebook Computer) - 779	Koch District Headquarters	District Discretionary Development Equalization Grant	5,000	0
ICT - Photocopiers-818	Koch District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Koch Entire District	Other Transfers from Central Government	306,999	0
Programme : Local Government Planning Services			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	Koch Boma	District Discretionary Development Equalization Grant	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Koch Boma	District Discretionary Development Equalization Grant	5,000	0
Sector : Accountability			40,170	0
Programme : Financial Management and Accountability(LG)			40,170	0
Capital Purchases				
Output : Administrative Capital			40,170	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Koch Bom,a	District Discretionary Development Equalization Grant	40,170	0
LCIII : Kucwiny			963,108	20,115
Sector : Agriculture			64,043	20,115
Programme : Agricultural Extension Services			9,250	5,375

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Lower Local Services				
Output : LLG Extension Services (LLS)			9,250	5,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County Local Govt	Ramogi Kucwiny Sub county	Sector Conditional Grant (Non-Wage)	9,250	5,375
Programme : District Production Services			54,793	14,740
Capital Purchases				
Output : Administrative Capital			54,793	14,740
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ramogi Community level	Other Transfers from Central Government	-	12,193
Monitoring, Supervision and Appraisal - Workshops-1267	Ramogi Community Level	Other Transfers from Central Government	-	24,000
Item : 312104 Other Structures				
Construction Services - New Structures-402	Uduka Community Level	Sector Development Grant	Activity completed-	18,600
Sector : Works and Transport			65,824	0
Programme : District, Urban and Community Access Roads			65,824	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,324	0
Item : 263204 Transfers to other govt. units (Capital)				
Kucwiny Sub-county	Ramogi Community Access Roads	Other Transfers from Central Government	16,324	0
Output : District Roads Maintenance (URF)			49,500	0
Item : 263104 Transfers to other govt. units (Current)				
Routine manual road maintenance	Olago West Agwok - Kucwiny -Kikobe	Other Transfers from Central Government	11,000	0
Routine manual road maintenance	Acwera Akaba-Awaradi	Other Transfers from Central Government	4,250	0
Routine manual road maintenance	Vurr Akanyo-Kibira	Other Transfers from Central Government	1,500	0
Routine manual road maintenance	Ramogi Kucwiny-Orango	Other Transfers from Central Government	8,000	0
Routine manual road maintenance	Ramogi Kucwiny-Pakwach Boarder	Other Transfers from Central Government	2,250	0

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Routine Mechanized Road Maintenance	Ramogi Akaba-Awaradi	Other Transfers from Central Government	15,000	0
Culvert Installation	Vurr Akaba-Awaradi road	Other Transfers from Central Government	7,500	0
Sector : Education			214,435	0
Programme : Pre-Primary and Primary Education			214,435	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			194,435	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWOK P.S.	Olago West	Sector Conditional Grant (Non-Wage)	20,507	0
AKABA	Vurr	Sector Conditional Grant (Non-Wage)	19,022	0
AKANYO	Vurr	Sector Conditional Grant (Non-Wage)	25,016	0
ARINGA P.S.	Vurr	Sector Conditional Grant (Non-Wage)	6,324	0
ASSILI COMM. SCH.	Mvura	Sector Conditional Grant (Non-Wage)	6,540	0
JAFURNGA P.S	Lee	Sector Conditional Grant (Non-Wage)	9,121	0
JUPALA P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	14,396	0
KOMKECH	Mvura	Sector Conditional Grant (Non-Wage)	13,255	0
KUCWINY P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	19,576	0
KULEKULE NON-FORMAL	Vurr	Sector Conditional Grant (Non-Wage)	4,915	0
LEE P.S.	Lee	Sector Conditional Grant (Non-Wage)	13,262	0
OTHWOL	Ramogi	Sector Conditional Grant (Non-Wage)	11,406	0
PADWOT P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	17,367	0
RAMOGI P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	13,729	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mvura Komkech P.S	Sector Development Grant	20,000	0
Sector : Health			114,340	0
Programme : Primary Healthcare			114,340	0

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,102	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADWOT MIDYERE HEALTH CENTRE I	Acwera	Sector Conditional Grant (Non-Wage)	11,102	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			103,238	0
Item : 263204 Transfers to other govt. units (Capital)				
Kucwiny and Ndhew sub county	Ramogi Kucwiny and Ndhew sub county	Transitional Development Grant	81,034	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUCWINY HEALTH CENTRE III	Acwera	Sector Conditional Grant (Non-Wage)	22,204	0
Sector : Water and Environment			499,452	0
Programme : Rural Water Supply and Sanitation			499,452	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Olago West Akanyu	Sector Development Grant	3,500	0
Output : Borehole drilling and rehabilitation			18,470	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Vurr Aringa	Sector Development Grant	6,157	0
Construction Services - Maintenance and Repair-400	Uduka Othwol	Sector Development Grant	6,157	0
Construction Services - Maintenance and Repair-400	Lee Tyendmandir	Sector Development Grant	6,157	0
Output : Construction of piped water supply system			203,928	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Olago West Akanyo	External Financing	203,928	0
Output : Construction of dams			273,555	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Acwera Acwera	Sector Development Grant	273,555	0
Sector : Public Sector Management			5,015	0
Programme : District and Urban Administration			5,015	0
Lower Local Services				
Output : Lower Local Government Administration			5,015	0

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Item : 263104 Transfers to other govt. units (Current)				
Kucwiny sub county	Ramogi Ramogi	Locally Raised Revenues	5,015	0
LCIII : Erussi			699,586	3,605
Sector : Agriculture			9,250	3,605
Programme : Agricultural Extension Services			9,250	3,605
Lower Local Services				
Output : LLG Extension Services (LLS)			9,250	3,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County Local Govt	Padolo Erussi Sub county	Sector Conditional Grant (Non-Wage)	9,250	3,605
Sector : Works and Transport			38,543	0
Programme : District, Urban and Community Access Roads			38,543	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,543	0
Item : 263204 Transfers to other govt. units (Capital)				
Erussi Sub-county	Padolo Community Access Roads	Other Transfers from Central Government	14,543	0
Output : District Roads Maintenance (URF)			24,000	0
Item : 263104 Transfers to other govt. units (Current)				
Routine manual road maintenance	Padolo Ayila-Oweko- Erussi	Other Transfers from Central Government	9,500	0
Routine manual road maintenance	Pacaka Erussi-Acwera	Other Transfers from Central Government	9,500	0
Culvert Installation	Pajur Ayila-Oweko- Erussi road	Other Transfers from Central Government	5,000	0
Sector : Education			469,174	0
Programme : Pre-Primary and Primary Education			375,431	0
Higher LG Services				
Output : Primary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Abongo	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			289,311	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ABONGU P.S.	Abongo	Sector Conditional Grant (Non-Wage)	16,038	0
ADEIRA P7 SCHOOL	Payera	Sector Conditional Grant (Non-Wage)	14,931	0
AOR	Payera	Sector Conditional Grant (Non-Wage)	16,667	0
ATHELE P.S.	Pajur	Sector Conditional Grant (Non-Wage)	15,895	0
AVUBU P/S	Padolo	Sector Conditional Grant (Non-Wage)	13,961	0
AVURU P.S.	Pacaka	Sector Conditional Grant (Non-Wage)	18,076	0
Erussi P.S.	Padolo	Sector Conditional Grant (Non-Wage)	20,399	0
ITALIA	Padolo	Sector Conditional Grant (Non-Wage)	18,442	0
Kele P.S.	Pajur	Sector Conditional Grant (Non-Wage)	15,100	0
NYIPIR	Payera	Sector Conditional Grant (Non-Wage)	17,755	0
OBOOTH P.S.	Abongo	Sector Conditional Grant (Non-Wage)	19,158	0
ORIWO ACWERA P.S	Pacaka	Sector Conditional Grant (Non-Wage)	17,050	0
OTWAGO COPE CENTRE	Abongo	Sector Conditional Grant (Non-Wage)	4,803	0
PACAKA P.S.	Pacaka	Sector Conditional Grant (Non-Wage)	16,941	0
Pajur P.S.	Pajur	Sector Conditional Grant (Non-Wage)	20,308	0
PANGERE P.S.	Pajur	Sector Conditional Grant (Non-Wage)	14,693	0
PENJI PARENTS SCHOOL	Payera	Sector Conditional Grant (Non-Wage)	14,109	0
RAMOGI DIDI	Padolo	Sector Conditional Grant (Non-Wage)	14,987	0
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pajur Pajur Primary School	District Discretionary Development Equalization Grant	80,000	0
Output : Provision of furniture to primary schools			6,120	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pajur Pajur P.S	District Discretionary Development Equalization Grant	3,214	0

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Furniture and Fixtures - Desks-637	Pajur Pajur P.S	Sector Development , Grant	2,906	0
Programme : Secondary Education			93,743	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,743	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ERUSSI SS	Abongo	Sector Conditional Grant (Non-Wage)	93,743	0
Sector : Health			88,816	0
Programme : Primary Healthcare			88,816	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,102	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OUR LADY OF FATIMA ORUSSI HEAL	Abongo	Sector Conditional Grant (Non-Wage)	11,102	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			77,714	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGU HEALTH CENTRE II	Abongo	Sector Conditional Grant (Non-Wage)	11,102	0
ERUSSI HEALTH CENTRE II	Abongo	Sector Conditional Grant (Non-Wage)	11,102	0
JUPANGIRAHEALTH CENTRE II	Abongo	Sector Conditional Grant (Non-Wage)	11,102	0
JUPANZIRI HEALTH CENTRE III	Pacaka	Sector Conditional Grant (Non-Wage)	22,204	0
KIKOBEJUPALA HEALTH CENTRE II	Abongo	Sector Conditional Grant (Non-Wage)	11,102	0
KOCH HEALTH CENTRE II	Abongo	Sector Conditional Grant (Non-Wage)	11,102	0
Sector : Water and Environment			86,309	0
Programme : Rural Water Supply and Sanitation			86,309	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			86,309	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Padolo Jupacaya	Sector Development , Grant	6,157	0
Construction Services - Other Construction Works-405	Abongo Ngeo	Sector Development ,, Grant	24,665	0
Construction Services - Other Construction Works-405	Pacaka Nziri Central	Sector Development ,, Grant	24,665	0
Construction Services - Other Construction Works-405	Abongo Otwago	Sector Development ,, Grant	24,665	0

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Construction Services - Maintenance and Repair-400	Pacaka Pacaka P/S	Sector Development , Grant	6,157	0
Sector : Public Sector Management			7,495	0
Programme : District and Urban Administration			7,495	0
Lower Local Services				
Output : Lower Local Government Administration			7,495	0
Item : 263104 Transfers to other govt. units (Current)				
Erussi sub county	Padolo Padolo	Locally Raised Revenues	7,495	0
LCIII : Parombo			658,579	4,275
Sector : Agriculture			9,250	4,275
Programme : Agricultural Extension Services			9,250	4,275
Lower Local Services				
Output : LLG Extension Services (LLS)			9,250	4,275
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county Local Govt	Parwo Parombo Sub county	Sector Conditional Grant (Non-Wage)	9,250	4,275
Sector : Works and Transport			64,942	0
Programme : District, Urban and Community Access Roads			64,942	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,937	0
Item : 263204 Transfers to other govt. units (Capital)				
Parombo Sub-county	Ossi West Community Access Roads	Other Transfers from Central Government	14,937	0
Output : District Roads Maintenance (URF)			50,005	0
Item : 263104 Transfers to other govt. units (Current)				
Routine manual road maintenance	Ossi East Alego-Kabango	Other Transfers from Central Government	1,500	0
Routine manual road maintenance	Parwo Anywanda-Athele- Parombo	Other Transfers from Central Government	8,750	0
Routine manual road maintenance	Pangere Ossi-Padel Centre- Pangere	Other Transfers from Central Government	6,500	0
Routine manual road maintenance	Parwo Parombo - Malara	Other Transfers from Central Government	3,500	0
Routine manual road maintenance	Ossi West Parombo-Alego lower	Other Transfers from Central Government	6,500	0

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Routine manual road maintenance	Padel North Raguka-Penji Oryang	Other Transfers from Central Government	,,,,,	3,000	0
Routine Mechanized Road Maintenance	Ossi East Alego-Kabanga road	Other Transfers from Central Government	,	5,000	0
Routine Mechanized Road Maintenance	Pangere Anwanda-Athele- Parombo road	Other Transfers from Central Government	,	15,255	0
Sector : Education				325,095	0
Programme : Pre-Primary and Primary Education				275,080	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				262,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALALA COPE CENTRE	Pangere	Sector Conditional Grant (Non-Wage)		2,406	0
ALEGO P.S.	Ossi East	Sector Conditional Grant (Non-Wage)		17,184	0
ALIEKRA	Pulum	Sector Conditional Grant (Non-Wage)		15,193	0
ANYANG P.S.	Ossi East	Sector Conditional Grant (Non-Wage)		15,174	0
KISENGE P.S	Parwo	Sector Conditional Grant (Non-Wage)		22,194	0
MATUTU P.S	Padel North	Sector Conditional Grant (Non-Wage)		14,343	0
OSSI P.S.	Ossi East	Sector Conditional Grant (Non-Wage)		15,499	0
PADEL P.S.	Ossi East	Sector Conditional Grant (Non-Wage)		27,836	0
PAGWATA	Pagwata	Sector Conditional Grant (Non-Wage)		17,602	0
PAROMBO P.S.	Parwo	Sector Conditional Grant (Non-Wage)		31,146	0
PENJI ORYANG P.S.	Padel North	Sector Conditional Grant (Non-Wage)		18,478	0
PULUM ADUKU P.S	Pulum	Sector Conditional Grant (Non-Wage)		16,349	0
PULUM ALALA P. S	Pulum	Sector Conditional Grant (Non-Wage)		18,039	0
RAGUKA	Padel North	Sector Conditional Grant (Non-Wage)		18,693	0
THATHA P.S	Parwo	Sector Conditional Grant (Non-Wage)		12,704	0
Capital Purchases					
Output : Provision of furniture to primary schools				12,240	0
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Desks-637	Pangere Alala NFE	Sector Development , Grant	6,120	0
Furniture and Fixtures - Desks-637	Padel North Matutu PS	Sector Development , Grant	6,120	0
Programme : Secondary Education			50,015	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,015	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAROMBO SS	Ossi East	Sector Conditional Grant (Non-Wage)	50,015	0
Sector : Health			134,408	0
Programme : Primary Healthcare			134,408	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,408	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OSSI HEALTH CENTRE II	Ossi East	Sector Conditional Grant (Non-Wage)	11,102	0
PAGWATA HEALTH CENTRE II	Ossi East	Sector Conditional Grant (Non-Wage)	11,102	0
PAROMBO HEALTH CENTRE III	Ossi East	Sector Conditional Grant (Non-Wage)	22,204	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			47,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Parwo Parombo HIII	District Discretionary Development Equalization Grant	47,000	0
Output : Maternity Ward Construction and Rehabilitation			43,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pagwata Pagwata HCII	District Discretionary Development Equalization Grant	43,000	0
Sector : Water and Environment			120,694	0
Programme : Rural Water Supply and Sanitation			120,694	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,876	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ossi East Nyathum	Sector Development Grant	15,876	0

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Output : Borehole drilling and rehabilitation			104,818	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ossi East Gotta	Sector Development ,,, Grant	24,665	0
Construction Services - Other Construction Works-405	Padel North Jupudeng	Sector Development ,,, Grant	24,665	0
Construction Services - Maintenance and Repair-400	Padel North Nyathum	Sector Development Grant	6,157	0
Construction Services - Other Construction Works-405	Pagwata Obia	Sector Development ,,, Grant	24,665	0
Construction Services - Other Construction Works-405	Padel South Padolo Upper	Sector Development ,,, Grant	24,665	0
Sector : Public Sector Management			4,190	0
Programme : District and Urban Administration			4,190	0
Lower Local Services				
Output : Lower Local Government Administration			4,190	0
Item : 263104 Transfers to other govt. units (Current)				
Parambo sub county	Parwo Parwo	Locally Raised Revenues	3,065	0
Parambo Town Council	Pulum Parwo	Locally Raised Revenues	1,126	0
LCIII : Atego			920,634	2,400
Sector : Agriculture			9,250	2,400
Programme : Agricultural Extension Services			9,250	2,400
Lower Local Services				
Output : LLG Extension Services (LLS)			9,250	2,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub County Local Govt	Paminya Upper Atego Sub county	Sector Conditional Grant (Non-Wage)	9,250	2,400
Sector : Works and Transport			47,867	0
Programme : District, Urban and Community Access Roads			47,867	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,367	0
Item : 263204 Transfers to other govt. units (Capital)				
Atego Sub-county	Pamora Upper Community Access Roads	Other Transfers from Central Government	8,367	0
Output : District Roads Maintenance (URF)			39,500	0
Item : 263104 Transfers to other govt. units (Current)				

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Routine manual road maintenance	Paminya Lower Akaba-Paminya-Paceru	Other Transfers from Central Government	4,500	0
Routine Mechanized Road Maintenance	Paminya Upper Akaba-Paminya-Paceru Road	District Discretionary Development Equalization Grant	35,000	0
Sector : Education			827,034	0
Programme : Pre-Primary and Primary Education			45,858	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,858	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGA	Paminya Lower	Sector Conditional Grant (Non-Wage)	8,271	0
PACERU P.S	Paminya Lower	Sector Conditional Grant (Non-Wage)	20,353	0
PAMINYA	Paminya Lower	Sector Conditional Grant (Non-Wage)	17,235	0
Programme : Secondary Education			781,176	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Paminya Upper Atego Seed SEcondary School	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Assorted Science Kits	Paminya Upper Atego Seed Secondary School	Sector Development Grant	47,500	0
Chemical Reagents	Paminya Upper Atego Seed Secondary School	Sector Development Grant	8,547	0
Output : Secondary School Construction and Rehabilitation			570,654	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Paminya Upper Atego Seed Secondary School	Sector Development Grant	570,654	0
Sector : Health			22,204	0
Programme : Primary Healthcare			22,204	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,204	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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PAMINYA HEALTH CENTRE III	Paminya Lower	Sector Conditional Grant (Non-Wage)	22,204	0
Sector : Water and Environment			12,313	0
Programme : Rural Water Supply and Sanitation			12,313	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			12,313	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Paminya Upper Nyayamo	Sector Development , Grant	6,157	0
Construction Services - Maintenance and Repair-400	Paminya Lower Okongo	Sector Development , Grant	6,157	0
Sector : Public Sector Management			1,966	0
Programme : District and Urban Administration			1,966	0
Lower Local Services				
Output : Lower Local Government Administration			1,966	0
Item : 263104 Transfers to other govt. units (Current)				
Atego sub county	Pamora Upper Pamora Upper	Locally Raised Revenues	1,966	0
LCIII : Akworo			447,196	4,275
Sector : Agriculture			9,250	4,275
Programme : Agricultural Extension Services			9,250	4,275
Lower Local Services				
Output : LLG Extension Services (LLS)			9,250	4,275
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kasato Akworo Sub County	Sector Conditional Grant (Non-Wage)	9,250	4,275
Sector : Works and Transport			16,327	0
Programme : District, Urban and Community Access Roads			16,327	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,077	0
Item : 263204 Transfers to other govt. units (Capital)				
Akworo Sub-county	Kasato Community Access Roads	Other Transfers from Central Government	11,077	0
Output : District Roads Maintenance (URF)			5,250	0
Item : 263104 Transfers to other govt. units (Current)				
Routine manual road maintenance	Rero Afoda-Rero	Other Transfers from Central Government	2,250	0

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Routine manual road maintenance	Kasato Kasatu-Muurusi- Munduryema	Other Transfers from Central Government	3,000	0
Sector : Education			317,171	0
Programme : Pre-Primary and Primary Education			278,461	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			192,341	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURU P.S	Rero	Sector Conditional Grant (Non-Wage)	10,773	0
Angaba	Kasato	Sector Conditional Grant (Non-Wage)	21,961	0
APIKO P/S	Kituna	Sector Conditional Grant (Non-Wage)	15,895	0
ARODI PUBLIC P/S	Kasato	Sector Conditional Grant (Non-Wage)	13,228	0
AYUGI P/S	Kituna	Sector Conditional Grant (Non-Wage)	10,034	0
GOT LEMBE P.S	Murusi	Sector Conditional Grant (Non-Wage)	12,963	0
JUPAGILO P.S.	Pakolo	Sector Conditional Grant (Non-Wage)	16,687	0
MUNDURYEMA P.S.	Murusi	Sector Conditional Grant (Non-Wage)	11,689	0
MUNGU JAKISA	Rero	Sector Conditional Grant (Non-Wage)	12,653	0
MURUSI	Murusi	Sector Conditional Grant (Non-Wage)	18,306	0
NYAFUL COPE CENTRE	Kasato	Sector Conditional Grant (Non-Wage)	3,295	0
NYARUNDIER P.S	Kasato	Sector Conditional Grant (Non-Wage)	15,072	0
OGUTA HILL	Kasato	Sector Conditional Grant (Non-Wage)	8,422	0
OLANDO P.S	Kasato	Sector Conditional Grant (Non-Wage)	6,759	0
RERO	Rero	Sector Conditional Grant (Non-Wage)	14,603	0
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rero Akuru Primary School	Sector Development Grant	80,000	0
Output : Provision of furniture to primary schools			6,120	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Rero Akuru PS	Sector Development Grant	6,120	0
Programme : Secondary Education			38,710	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,710	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO SS	Kasato	Sector Conditional Grant (Non-Wage)	38,710	0
Sector : Health			33,306	0
Programme : Primary Healthcare			33,306	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,306	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO HEALTH CENTRE III	Kasato	Sector Conditional Grant (Non-Wage)	22,204	0
KITUNA HEALTH CENTRE II	Kasato	Sector Conditional Grant (Non-Wage)	11,102	0
Sector : Water and Environment			66,222	0
Programme : Rural Water Supply and Sanitation			66,222	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			66,222	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Pakolo Adwogofua	Sector Development Grant	6,157	0
Construction Services - New Structures-402	Rero Akwooro	Sector Development Grant	24,665	0
Construction Services - Other Construction Works-405	Nyarundier Biti	Sector Development Grant	35,400	0
Sector : Public Sector Management			4,921	0
Programme : District and Urban Administration			4,921	0
Lower Local Services				
Output : Lower Local Government Administration			4,921	0
Item : 263104 Transfers to other govt. units (Current)				
Akworo sub county	Kasato Kasato	Locally Raised Revenues	4,921	0
LCIII : Missing Subcounty			447,113	0
Sector : Agriculture			21,345	0
Programme : District Production Services			21,345	0
Lower Local Services				

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Output : Transfers to LG			21,345	0
Item : 263104 Transfers to other govt. units (Current)				
Pakwach District Local Govt	Missing Parish Pakwach District UMFSNP	Other Transfers from Central Government	21,345	0
Sector : Education			64,225	0
Programme : Secondary Education			64,225	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,225	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAMBA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	64,225	0
Sector : Health			361,543	0
Programme : District Hospital Services			361,543	0
Lower Local Services				
Output : District Hospital Services (LLS.)			361,543	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NEBBI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	361,543	0