
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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Date: 21/02/2022

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	591,000	395,018	67%
Discretionary Government Transfers	4,662,747	2,561,143	55%
Conditional Government Transfers	26,812,117	14,523,622	54%
Other Government Transfers	885,104	267,503	30%
External Financing	890,000	229,099	26%
Total Revenues shares	33,840,968	17,976,385	53%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,367,172	3,387,701	3,029,842	53%	48%	89%
Finance	465,601	289,563	224,824	62%	48%	78%
Statutory Bodies	749,074	394,410	326,428	53%	44%	83%
Production and Marketing	2,673,767	1,311,283	588,371	49%	22%	45%
Health	6,131,032	3,901,845	3,524,564	64%	57%	90%
Education	14,636,798	7,205,779	4,632,632	49%	32%	64%
Roads and Engineering	781,849	315,932	281,252	40%	36%	89%
Water	827,116	515,684	93,479	62%	11%	18%
Natural Resources	381,963	209,699	170,097	55%	45%	81%
Community Based Services	357,176	172,228	156,860	48%	44%	91%
Planning	243,751	157,671	145,767	65%	60%	92%
Internal Audit	70,896	36,417	19,605	51%	28%	54%
Trade Industry and Local Development	154,772	78,173	60,906	51%	39%	78%
Grand Total	33,840,968	17,976,385	13,254,627	53%	39%	74%
<i>Wage</i>	<i>17,044,315</i>	<i>8,990,494</i>	<i>8,105,430</i>	<i>53%</i>	<i>48%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>11,426,200</i>	<i>5,796,347</i>	<i>4,344,672</i>	<i>51%</i>	<i>38%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>4,480,453</i>	<i>2,960,445</i>	<i>575,426</i>	<i>66%</i>	<i>13%</i>	<i>19%</i>
<i>Donor Devt</i>	<i>890,000</i>	<i>229,099</i>	<i>229,099</i>	<i>26%</i>	<i>26%</i>	<i>100%</i>

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

During the Quarter under review, the district cumulatively received a total of Shs. 17.976 billion against Shs. 33.840 billion of the approved annual budget for FY 2021/22 representing 53% of total revenue work plan. This is fairly good revenue performance of which local revenue performed at 67%, Discretionary Government transfers at 55%, Conditional Government transfers at 54%, Other Government Transfers at 30% because the remittance was not received as planned especially for projects funds like ACDP, UMFSNP and Donor funds performed only at 26%. because of the lock down. On the expenditure, the district cumulatively spent Shs.13.254 billion mainly on wages/salaries constituting 90%, non-wage performing at 75% and donor funding at 19% because only one donor ie UNICEF contributed the funds others are following their Calendar year. By the end of the Quarter the district had unspent balance of over two billion on account.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	591,000	395,018	67 %
Local Services Tax	149,517	156,212	104 %
Land Fees	27,650	14,655	53 %
Application Fees	9,366	5,409	58 %
Business licenses	50,715	8,628	17 %
Other licenses	5,000	3,996	80 %
Miscellaneous and unidentified taxes	57,924	41,052	71 %
Rent & Rates - Non-Produced Assets – from other Govt units	35,650	16,156	45 %
Sale of (Produced) Government Properties/Assets	85,140	42,882	50 %
Property related Duties/Fees	20,000	14,000	70 %
Animal & Crop Husbandry related Levies	29,570	20,373	69 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	27,492	440	2 %
Registration of Businesses	8,000	6,032	75 %
Agency Fees	35,000	18,525	53 %
Market /Gate Charges	31,976	22,032	69 %
Other Fees and Charges	18,000	24,627	137 %
2a.Discretionary Government Transfers	4,662,747	2,561,143	55 %
District Unconditional Grant (Non-Wage)	733,396	366,698	50 %
District Discretionary Development Equalization Grant	1,378,617	919,078	67 %
Urban Unconditional Grant (Wage)	50,930	25,465	50 %
District Unconditional Grant (Wage)	2,499,804	1,249,902	50 %
2b.Conditional Government Transfers	26,812,117	14,523,622	54 %
Sector Conditional Grant (Wage)	14,493,581	7,715,127	53 %
Sector Conditional Grant (Non-Wage)	4,520,276	2,304,356	51 %
Sector Development Grant	3,051,836	2,034,557	67 %
Pension for Local Governments	3,317,384	1,755,062	53 %
Gratuity for Local Governments	1,429,040	714,520	50 %
2c. Other Government Transfers	885,104	267,503	30 %

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Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	471,904	148,603	31 %
Uganda Women Entrepreneurship Program(UWEP)	20,000	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	60,150	23 %
Agriculture Cluster Development Project (ACDP)	113,200	58,750	52 %
3. External Financing	890,000	229,099	26 %
United Nations Children Fund (UNICEF)	890,000	68,288	8 %
Global Alliance for Vaccines and Immunization (GAVI)	0	160,810	0 %
Total Revenues shares	33,840,968	17,976,385	53 %

Cumulative Performance for Locally Raised Revenues

By the end of the Quarter two, cumulatively the district locally generated Shs.395.018 million against Shs. 591 million approved annual local revenue representing 67% of the approved budget. This is fairly good performance given the underlying circumstance of lock down for the collection of the funds. However to note, are the good performing revenue sources like local service tax, agency fees, market gate charges, land fee and disposal of assets. Although other revenue sources like birth and death registration, property tax and business registration performed poorly.

Cumulative Performance for Central Government Transfers

By the end of the Quarter two, the district received Shs. 17.352 billion shillings as Discretionary Government transfers representing contributing 55%, Conditional Government Transfers representing 54% and Other Government Transfers representing 30% of the annual budget. This is quite good performance and shows Government commitment to financing planned activities in local governments. However, Other Governments transfers were not remitted as planned or according the approved budget for example projects funded activities like ACDP, WEP and UMFSNP. Hence performing below average.

Cumulative Performance for Other Government Transfers

A total of Shs. 267.503 million was received against Shs. 885.104 million representing 30% as Other Government Transfers. This shows poor revenue performance under this revenue source. These are mainly project funded activities like ACDP, WEP and UMFSNP with different fund release schedules. The poor performance is because the funds are managed by the line Ministries who have total control over the funds.

Cumulative Performance for External Financing

A total of Shs. 229.099 million was received compared to 890 million planned for the financial year as external financing representing 26%. The main revenue source is from UNICEF and UNFPA under health care support programme.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	274,516	143,125	52 %	68,629	75,681	110 %
District Production Services	2,399,251	445,247	19 %	599,813	231,133	39 %
Sub- Total	2,673,767	588,371	22 %	668,442	306,814	46 %
Sector: Works and Transport						
District, Urban and Community Access Roads	776,349	278,627	36 %	194,087	195,711	101 %
District Engineering Services	5,500	2,625	48 %	1,375	1,535	112 %
Sub- Total	781,849	281,252	36 %	195,462	197,246	101 %
Sector: Trade and Industry						
Commercial Services	154,772	60,906	39 %	38,693	31,763	82 %
Sub- Total	154,772	60,906	39 %	38,693	31,763	82 %
Sector: Education						
Pre-Primary and Primary Education	9,142,624	3,668,754	40 %	2,285,656	1,829,920	80 %
Secondary Education	4,832,560	845,002	17 %	1,208,140	223,386	18 %
Education & Sports Management and Inspection	637,614	116,218	18 %	159,403	55,541	35 %
Special Needs Education	24,000	2,658	11 %	6,000	0	0 %
Sub- Total	14,636,798	4,632,632	32 %	3,659,199	2,108,846	58 %
Sector: Health						
Primary Healthcare	5,325,350	3,147,830	59 %	1,331,338	1,651,738	124 %
District Hospital Services	727,033	363,516	50 %	181,758	181,758	100 %
Health Management and Supervision	78,649	13,218	17 %	19,662	10,243	52 %
Sub- Total	6,131,032	3,524,564	57 %	1,532,758	1,843,740	120 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	827,116	93,479	11 %	206,779	69,249	33 %
Natural Resources Management	381,963	170,097	45 %	95,491	91,892	96 %
Sub- Total	1,209,080	263,575	22 %	302,270	161,140	53 %
Sector: Social Development						
Community Mobilisation and Empowerment	357,176	156,860	44 %	89,294	78,945	88 %
Sub- Total	357,176	156,860	44 %	89,294	78,945	88 %
Sector: Public Sector Management						
District and Urban Administration	6,367,172	3,029,842	48 %	1,591,793	1,611,060	101 %
Local Statutory Bodies	749,074	326,428	44 %	187,268	177,489	95 %
Local Government Planning Services	243,751	145,767	60 %	60,938	76,401	125 %
Sub- Total	7,359,997	3,502,037	48 %	1,839,999	1,864,949	101 %
Sector: Accountability						
Financial Management and Accountability(LG)	465,601	224,824	48 %	116,400	113,500	98 %

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Internal Audit Services	70,896	19,605	28 %	17,724	12,996	73 %
<i>Sub- Total</i>	<i>536,497</i>	<i>244,429</i>	<i>46 %</i>	<i>134,124</i>	<i>126,496</i>	<i>94 %</i>
Grand Total	33,840,968	13,254,627	39 %	8,460,242	6,719,939	79 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,096,211	3,186,860	52%	1,524,053	1,695,893	111%
District Unconditional Grant (Non-Wage)	90,059	45,030	50%	22,515	22,515	100%
District Unconditional Grant (Wage)	892,708	446,354	50%	223,177	223,177	100%
Gratuity for Local Governments	1,429,040	714,520	50%	357,260	357,260	100%
Locally Raised Revenues	263,713	135,668	51%	65,928	120,156	182%
Multi-Sectoral Transfers to LLGs_NonWage	52,377	64,761	124%	13,094	34,337	262%
Pension for Local Governments	3,317,384	1,755,062	53%	829,346	925,716	112%
Urban Unconditional Grant (Wage)	50,930	25,465	50%	12,733	12,733	100%
Development Revenues	270,961	200,841	74%	67,740	92,947	137%
District Discretionary Development Equalization Grant	77,111	51,408	67%	19,278	25,704	133%
Multi-Sectoral Transfers to LLGs_Gou	193,850	149,434	77%	48,462	67,243	139%
Total Revenues shares	6,367,172	3,387,701	53%	1,591,793	1,788,840	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	943,638	345,210	37%	235,909	156,579	66%
Non Wage	5,152,573	2,576,893	50%	1,288,143	1,390,069	108%
Development Expenditure						
Domestic Development	270,961	107,739	40%	67,740	64,411	95%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,367,172	3,029,842	48%	1,591,793	1,611,060	101%
C: Unspent Balances						
Recurrent Balances		264,757	8%			
Wage		126,609				

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Non Wage	138,148		
Development Balances	93,102	46%	
Domestic Development	93,102		
External Financing	0		
Total Unspent	357,859	11%	

Summary of Workplan Revenues and Expenditure by Source

In the Quarter under review, the Department Cumulatively received 3.387 billion shillings against the planned 6.367 billion shillings representing 53% of the annual budget performance. Quarterly out-turn of 1.788 billion shillings representing 112% of the quarterly planned revenue. This is quite good revenue performance. The main revenue sources is from Pensions for local governments and gratuity. The second source of revenue is District Unconditional Grant Wage which over performed at 100%, Non-wage at 100%. Local Revenue performed at 182% because all planned funds were warranted in the quarter. Multi-sectoral transfers to LLGs_Non Wage indicates an over performance of 262% because Central Government transferred more DDEG than planned. On the expenditure, the department spent 3.025 billion shillings with 66% spent on wage while 108% was spent on recurrent costs including payment of pensions and gratuity. 89% of the funds released for Domestic Development were spent. By the end of the Quarter, 361.893 million shillings remained on account as unspent balance mainly from wage worth 126 million shillings , non-wage unspent balance of 138 million shillings as pensions and 97 million shillings for development.

Reasons for unspent balances on the bank account

Wage remained unspent because of the recruitment process that was ongoing. Non-wage was not spent because some pensioners had not accessed the payroll and transfer for Nebbi Sub County bounced because wrong account title. Domestic Development was not spent because sourcing of the service providers was ongoing.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	404,035	241,047	60%	101,009	129,728	128%
District Unconditional Grant (Non-Wage)	102,346	51,174	50%	25,587	25,587	100%
District Unconditional Grant (Wage)	231,827	115,914	50%	57,957	57,957	100%
Locally Raised Revenues	35,649	20,840	58%	8,912	14,682	165%
Multi-Sectoral Transfers to LLGs_NonWage	34,213	53,120	155%	8,553	31,502	368%
Development Revenues	61,566	48,517	79%	15,392	24,990	162%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	31,566	28,517	90%	7,892	14,990	190%
Total Revenues shares	465,601	289,563	62%	116,400	154,717	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,827	107,172	46%	57,957	54,634	94%
Non Wage	172,208	94,125	55%	43,052	48,867	114%
Development Expenditure						
Domestic Development	61,566	23,526	38%	15,392	9,999	65%
External Financing	0	0	0%	0	0	0%
Total Expenditure	465,601	224,824	48%	116,400	113,500	98%
C: Unspent Balances						
Recurrent Balances		39,749	16%			
Wage		8,742				
Non Wage		31,008				
Development Balances		24,990	52%			
Domestic Development		24,990				
External Financing		0				
Total Unspent		64,740	22%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received UGX 289.563 million by the end of quarter two and Shs. 154.717 as quarterly out-turn representing 62% and 133% of the annual approved budget and quarterly planned revenue respectively. From the above this shows fairly good revenue performance with all revenue sources performing at above 100%. On the expenditure, the department spent 113.5 million shillings representing 98% absorption rate. The funding was spent on Key output areas of the department. Financial management, Revenue collection, budgeting and accounting services and transfers to Lower Local Governments. However, the main expenditure areas are wages constituting 94%, non-wage at 114% and development budget at 65%. By the end of the quarter the department had a balance of 64.74 as unspent mainly from non-wage and development budget.

Reasons for unspent balances on the bank account

The unspent balance of UGX 64.74 million on account of which 8.7million is for wage for staff to be recruited, 24.990 million meant for procurement of a motorcycle and 31 million shillings for laying and approval of Budget estimates in Quarter three and preparation and approval of a local revenue enhancement plan.

Highlights of physical performance by end of the quarter

Prepared and submitted quarter one financial performance to the District Executive Committee Organized the District Budget Conference and supported Lower Local Governments in the budgeting process Conducted revenue mobilization by Finance Committee Carried out registration, enumeration, assessment of taxpayers in the \district Prepared Local revenue enhancement plans for FY 2020/21-2024/25 Prepared monthly accounts for October, November and December 2021 Provided technical support to LLGs in revenue collections, budgeting and accounting Facilitated the external audit of the District Accounts by the Auditor General's Office Provided for fuel and maintenance of the integrated financial management system generator Coordinated general operations of the department

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	699,074	387,600	55%	174,768	199,661	114%
District Unconditional Grant (Non-Wage)	286,736	144,468	50%	71,684	72,784	102%
District Unconditional Grant (Wage)	291,340	145,670	50%	72,835	72,835	100%
Locally Raised Revenues	99,802	57,460	58%	24,950	32,882	132%
Multi-Sectoral Transfers to LLGs_NonWage	21,196	40,002	189%	5,299	21,160	399%
Development Revenues	50,000	6,810	14%	12,500	6,810	54%
Locally Raised Revenues	50,000	6,810	14%	12,500	6,810	54%
Total Revenues shares	749,074	394,410	53%	187,268	206,471	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	291,340	102,681	35%	72,835	49,492	68%
Non Wage	407,734	216,938	53%	101,933	121,188	119%
Development Expenditure						
Domestic Development	50,000	6,810	14%	12,500	6,810	54%
External Financing	0	0	0%	0	0	0%
Total Expenditure	749,074	326,428	44%	187,268	177,489	95%
C: Unspent Balances						
Recurrent Balances		67,982	18%			
Wage		42,989				
Non Wage		24,993				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		67,982	17%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received a total of Shs.206.471 Million representing 110% of the quarterly planned revenue. This was a good performance because all revenue sources performed above the planned figure especially multi sectoral transfers to LLGs & Local revenue. On Expenditure, the department spent Shs. 156,329 million representing 83%. out of which 98% was Non wage expenditure. By the end of the quarter the department had 89.142 million shillings as unspent balance

Reasons for unspent balances on the bank account

67.982 million shillings remained unspent due to some staff put in wrong cost center contributing to 42.989 million shillings as wage while 24.993 million shillings was non-wage remained on account because more funds were warranted to facilitate recruitment of staff in Q2 and by the end of the quarter the recruitment process had not been concluded.

Highlights of physical performance by end of the quarter

Held 5 DSC meetings Held 1 Council, 1 Committee, 1 Business and 4 DEC meetings to discuss Q1 Report. Held 5 Contracts & 2 Evaluation Committee meetings, published 2 adverts for goods, services, 1 contract cleared with Solicitor General i.e extension of water supply to Kucwiny Sub County Held 1 PAC meeting, Examined 1 Auditor General's Report for 2020, Held 1 Land Board meeting, received 227 land applications out of which 101 were for CCO

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,330,495	1,100,900	47%	582,624	509,628	87%
District Unconditional Grant (Wage)	292,852	146,426	50%	73,213	73,213	100%
Locally Raised Revenues	5,000	1,702	34%	1,250	917	73%
Multi-Sectoral Transfers to LLGs_NonWage	6,359	7,329	115%	1,590	4,677	294%
Other Transfers from Central Government	373,200	118,900	32%	93,300	17,550	19%
Sector Conditional Grant (Non-Wage)	1,161,715	580,858	50%	290,429	290,429	100%
Sector Conditional Grant (Wage)	491,369	245,685	50%	122,842	122,842	100%
Development Revenues	343,272	210,383	61%	85,818	105,162	123%
Multi-Sectoral Transfers to LLGs_Gou	164,158	90,974	55%	41,039	45,457	111%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	179,114	119,409	67%	44,779	59,705	133%
Total Revenues shares	2,673,767	1,311,283	49%	668,442	614,790	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	784,222	295,805	38%	196,055	150,817	77%
Non Wage	1,546,274	188,293	12%	386,568	102,529	27%
Development Expenditure						
Domestic Development	343,272	104,274	30%	85,818	53,467	62%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,673,767	588,371	22%	668,442	306,814	46%
C: Unspent Balances						
Recurrent Balances						
Wage		96,306				
Non Wage		520,496				
Development Balances		106,109	50%			

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Domestic Development	106,109		
External Financing	0		
Total Unspent	722,911	55%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department cumulatively received a total sum of 1.311 billion shillings and quarterly outturn of 614.79 million shillings representing 49% and 92% of the total approved annual budget and quarterly planned budget respectively. This is fair revenue performance with most revenue sources performing above 100% except locally raised revenue which performed at 73% and other transfers from Central Government recurrent revenues that performed at 19.% due low release of project funds under ACDP and UMFSNP. On expenditure side, the department spent 306.814 million shillings mainly on wages performing at 77%, non-wage recurrent at 27% and Development grants performed at 62% because all the Procurement processes for projects were still ongoing by the end of the quarter. By the end of the Quarter, the department had 106.109 million shillings development and 616.802 million shillings recurrent budget remaining on account as unspent balance.

Reasons for unspent balances on the bank account

Delays in procurement processes especially for development projects was the main reason for unspent balances for development revenues. Secondly, lack of approved Guidelines for implementation of Parish Development Model was another major cause of unspent balances as no activity under PDM could be implemented except recruiting Parish Chiefs. There were also case of delays in accessing funds through the ifms system. Some of the activities limited by COVID 19 restrictions such as community meetings, and other workshops. Lack of reliable transport means for field activities for some sub sectors such as Agriculture and Vermin Control. Hence these all 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 6 LLGs, Pest and disease surveillance and control on crops in all LLGs, vaccination of goats, sheep AGAINST PPR in Akworo, Parombo and Kucwiny, vaccination of dogs and cats in all LLGs and poultry in Akworo, Technical supervision and monitoring of activities by District leaders, support to modal fish farmers with fish fingerlings and fish feeds in Erussi, Kucwiny and Ndhew Sub counties, Construction of a modern demonstration fish pond in Achana Sub county, deployment of 10 tsetse traps for tsetse fly survey, control of vermin through community reward approach and the coordination of input distributions under OWC to LLGs. Others were the usual operational costs including vehicle and motorcycle maintenance, staff salaries for the 3 months paid to all the production staff, coordination visits to the line Ministry and office operations, training of 36 livest stock farmers in Parombo and 40 bee farmers in Ndhew and Akworo and crop farmers on post harvest handling of Rice in Nebbi and Parombo Sub counties .

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	5,199,407	3,458,028	67%	1,421,462	1,769,160	124%
District Unconditional Grant (Non-Wage)	15,318	7,660	50%	3,830	3,830	100%
Locally Raised Revenues	2,500	833	33%	625	440	70%
Multi-Sectoral Transfers to LLGs_NonWage	6,485	6,861	106%	123,232	3,311	3%
Sector Conditional Grant (Non-Wage)	1,146,977	960,274	84%	286,744	286,210	100%
Sector Conditional Grant (Wage)	4,028,127	2,482,400	62%	1,007,032	1,475,368	147%
Development Revenues	931,624	443,817	48%	232,906	288,938	124%
District Discretionary Development Equalization Grant	100,000	66,666	67%	25,000	33,333	133%
External Financing	500,000	160,810	32%	125,000	149,405	120%
Multi-Sectoral Transfers to LLGs_Gou	57,633	33,680	58%	14,408	14,869	103%
Sector Development Grant	273,991	182,661	67%	68,498	91,330	133%
Total Revenues shares	6,131,032	3,901,845	64%	1,654,368	2,058,098	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,028,127	2,412,068	60%	1,007,032	1,405,036	140%
Non Wage	1,171,280	930,579	79%	292,820	289,298	99%
Development Expenditure						
Domestic Development	431,624	21,107	5%	107,906	0	0%
External Financing	500,000	160,811	32%	125,000	149,406	120%
Total Expenditure	6,131,032	3,524,564	57%	1,532,758	1,843,740	120%
C: Unspent Balances						
Recurrent Balances						
Wage		70,332				
Non Wage		45,049				
Development Balances		261,900	59%			

Vote:545 Nebbi District**Quarter2**

Domestic Development	261,900		
External Financing	0		
Total Unspent	377,280	10%	

Summary of Workplan Revenues and Expenditure by Source

During the second Quarter, the district health sector received cumulatively a total of Shs. 3.901 billion representing 64% of the approved annual budget and 124% of the quarterly planned revenue. This is generally quite good performance with major revenue sources performing at 100%. Also during the quarter department received additional sector conditional grant non-wage for immunization and OPV campaign and accelerated mass vaccination for Covid-19 worth 157 million shilling which increased the performance of sector conditional grant to over 200%. Local revenue performed at 70% due to the poor local revenue collection in the district. On the expenditure, department spent Shs. 1.843 billion mainly on wages constituting 140%, non wage performed at over 99% due to the release for mass polio and covid-19 campaign. Development budget performed at 20% due to late procurement awards and presidential directive on UGFIT constructions. By the end of quarter the unspent balance amounted to over 377 million shillings.

Reasons for unspent balances on the bank account

Contract delayed because of policy shift by Ministry of Health whether to procure service providers locally or by the line Ministry. Hence contract awards have not been done.

Highlights of physical performance by end of the quarter

Key Physical Performance for the sector during the quarter include payment of staff salary, performance review meetings, mentorship and support supervision, DHMT meetings and preparation of BoQs for investment. District wide COVID-19 response and strategy was conducted from village to the district level.

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	12,163,761	5,731,360	47%	3,162,551	2,523,499	80%
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	78,257	39,128	50%	19,564	19,564	100%
Locally Raised Revenues	10,000	3,530	35%	2,500	2,479	99%
Multi-Sectoral Transfers to LLGs_NonWage	6,016	6,525	108%	123,114	2,935	2%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	2,055,404	685,135	33%	513,851	0	0%
Sector Conditional Grant (Wage)	9,974,084	4,987,042	50%	2,493,521	2,493,521	100%
Development Revenues	2,473,037	1,474,418	60%	618,259	738,374	119%
District Discretionary Development Equalization Grant	150,000	100,000	67%	37,500	50,000	133%
External Financing	300,000	20,737	7%	75,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	73,294	53,853	73%	18,323	38,460	210%
Sector Development Grant	1,949,743	1,299,829	67%	487,436	649,914	133%
Total Revenues shares	14,636,798	7,205,779	49%	3,780,810	3,261,874	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,052,341	4,542,481	45%	2,513,085	2,063,216	82%
Non Wage	2,111,420	53,895	3%	527,855	32,747	6%
Development Expenditure						
Domestic Development	2,173,037	15,519	1%	543,259	12,882	2%
External Financing	300,000	20,737	7%	75,000	0	0%
Total Expenditure	14,636,798	4,632,632	32%	3,659,199	2,108,846	58%
C: Unspent Balances						
Recurrent Balances		1,134,984	20%			
Wage		483,690				

Vote:545 Nebbi District**Quarter2**

Non Wage	651,294		
Development Balances	1,438,163	98%	
Domestic Development	1,438,162		
External Financing	0		
Total Unspent	2,573,147	36%	

Summary of Workplan Revenues and Expenditure by Source

Out of total approved budget of UGX.14.6 billion, Education and Sports Department received 86% (3.26 billion) of the approved first quarter budget of giving a cumulative receipt of UGX. 7.205 billion this running FY. The receipt was mainly attributed to 119 % Development Revenues while the decline was majorly due to lack of remittances of Sector Conditional Grant (Non-Wage). Meanwhile total expenditure for this quarter was 2.108 billion (58%) of the approved budget of 3.659 billion. This is a significant drop from quarter 1 expenditure. This was mainly due to suspension on use of 50% of UPE and USE advanced in Qtr1 and funds advanced for procurement of learning materials since schools were still closed as a result of Covid-19 pandemic lockdown. Non-Wage expenditure especially for development were unspent due to the fact that projects were still under procurement process

Reasons for unspent balances on the bank account

Total unspent balance for this quarter was 2.573 billion (36%) of the approved first quarter budget. Unspent funds were mainly constituted by wage 483 million while unspent Development grant accounted for 1.438 million. The unspent balance was mainly due to lack of release of Capitation Grants and funds for procurement of learning materials to Schools due to school closure as a result of Covid-19 pandemic and lack of construction works due to delayed procurement process. Other Issues Delay in procurement for Construction works as a result of Presidential Directives affected the projects. Closure of schools affected most school activities. Lack of release of funds to schools affected maintenance of schools during the lockdown. Continuous closure of Sports activities greatly impacted on the lifestyles of the youth in the community. Vaccination of teachers against Covid-19 was on-going. High cases of teenage pregnancies were reported in the district with over 3700 young girls reported in the health centres within the district.

Highlights of physical performance by end of the quarter

1,071 Primary and 149 Secondary School Teachers were paid salaries. All construction works were under procurement process while Atego Seed SS was being completed. 222 Educational institutions including Primary Schools, NFE Centres and Secondary Schools were inspected, supervised and monitored. List of new School Management Committees were compiled for submission to Committee of Social Services for appointment. Sports and other Co-Curricular activities in the communities were monitored and supervised for adherence to Presidential Directives as a result of Covid-19 pandemic restrictions.

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	641,174	225,420	35%	160,294	128,629	80%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	119,179	59,590	50%	29,795	29,795	100%
Locally Raised Revenues	40,839	12,628	31%	10,210	8,127	80%
Multi-Sectoral Transfers to LLGs_NonWage	4,252	2,098	49%	1,063	1,549	146%
Other Transfers from Central Government	471,904	148,603	31%	117,976	87,908	75%
Development Revenues	140,675	90,512	64%	35,169	39,073	111%
Multi-Sectoral Transfers to LLGs_Gou	140,675	90,512	64%	35,169	39,073	111%
Total Revenues shares	781,849	315,932	40%	195,462	167,702	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,179	45,920	39%	29,795	23,669	79%
Non Wage	521,995	146,220	28%	130,499	84,465	65%
Development Expenditure						
Domestic Development	140,675	89,112	63%	35,169	89,112	253%
External Financing	0	0	0%	0	0	0%
Total Expenditure	781,849	281,252	36%	195,462	197,246	101%
C: Unspent Balances						
Recurrent Balances		33,280	15%			
Wage		13,670				
Non Wage		19,610				
Development Balances		1,400	2%			
Domestic Development		1,400				
External Financing		0				
Total Unspent		34,680	11%			

Vote:545 Nebbi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the Quarter under review, the department cumulatively received 315.932 million shillings representing 40% of the annual approved budget. The main revenue source is from Uganda Road Fund under Other Government Transfers performed at 75%. All the revenue source performed well above average. On expenditure the department spent 197.246 million shillings in the Quarter more than what was received because of balance carried forward from quarter one. These funds were spent according to the work plan with unconditional grant wage performing at 79%, non-wage at 65% and development budget at 253%. Of which conditional grant non-wage 100%, Wage 100%, Locally raised revenue 44%, multi sectoral transfers 52%, transfers from central government 51%. The sector spent 43% of the funds of which 75% is wage, 47% of the non wage.

Reasons for unspent balances on the bank account

The wage balance is as a result of the vacant position of the district Engineer while the development revenues is as a result of activities not implemented due to late release of funds at the end of the Quarter.

Highlights of physical performance by end of the quarter

Payment of staff salary, 15.8km Agwok to Kikobe and Acwera to Erussi of district road network mechanized maintained. Quarterly Road committee meeting conducted, Repair and maintenance of road equipment and road plants. Departmental meeting and consultation with line Ministry.

Vote:545 Nebbi District

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	112,168	57,774	52%	149,652	29,258	20%
District Unconditional Grant (Wage)	37,510	18,756	50%	9,378	9,378	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,260	2,819	125%	122,175	1,781	1%
Sector Conditional Grant (Non-Wage)	72,398	36,199	50%	18,100	18,100	100%
Development Revenues	714,948	457,910	64%	178,737	232,420	130%
External Financing	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,960	25,252	70%	8,990	16,091	179%
Sector Development Grant	648,988	432,659	67%	162,247	216,329	133%
Total Revenues shares	827,116	515,684	62%	328,389	261,679	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,510	17,267	46%	9,378	8,633	92%
Non Wage	74,658	35,347	47%	18,665	23,324	125%
Development Expenditure						
Domestic Development	684,948	40,865	6%	171,237	37,291	22%
External Financing	30,000	0	0%	7,500	0	0%
Total Expenditure	827,116	93,479	11%	206,779	69,249	33%
C: Unspent Balances						
Recurrent Balances		5,160	9%			
Wage		1,489				
Non Wage		3,671				
Development Balances		417,045	91%			
Domestic Development		417,045				
External Financing		0				
Total Unspent		422,205	82%			

Vote:545 Nebbi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the Quarter two the department cumulatively received a total Shs.515.684billion representing 62% and 80% of the annual budget and quarterly planned revenue respectively. This shows good revenue performance since all the revenue sources performed at 100% and above. Only multi-sectoral transfers to LLGs performed poorly because procurement process was not completed. On the expenditure, the department spent Shs. 69.249 majorly for the recurrent activities since the major works were still under procurement process of awarding to service providers. However, these funds were mainly spent on wages constituting to 92%, non-wage at 125% and development budget at only 22%. By the end of the quarter amount Shs. 422.205 million shillings remained on account as unspent balance.

Reasons for unspent balances on the bank account

Much of Sector Development Grant was not utilized because this grant is meant for capital investments(hardware) whose activities shall be conducted in Q3&Q

Highlights of physical performance by end of the quarter

Activities conducted during quarter one are:Extension staff Meeting,Water and sanitation Coordination committee meeting,Establishment of water user committtees,Inspection of newly constructed water points,,Home improvement campaign in Aringo village,Atego sub county and Hygiene education in Agwok trading Center kucwiny Sub county,Radio talk show to promote water,sanitation and good hygiene practices,drama show to promote water,sanitation and good hygiene practices.

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	279,840	141,472	51%	187,307	68,734	37%
District Unconditional Grant (Wage)	237,027	118,514	50%	59,257	59,257	100%
Locally Raised Revenues	20,000	6,270	31%	5,000	3,628	73%
Multi-Sectoral Transfers to LLGs_NonWage	2,914	6,739	231%	118,075	875	1%
Sector Conditional Grant (Non-Wage)	19,899	9,950	50%	4,975	4,975	100%
Development Revenues	102,123	68,227	67%	25,531	36,262	142%
District Discretionary Development Equalization Grant	50,000	33,334	67%	12,500	16,667	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,123	34,893	67%	13,031	19,595	150%
Total Revenues shares	381,963	209,699	55%	212,838	104,996	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,027	99,617	42%	59,257	49,951	84%
Non Wage	42,813	13,744	32%	10,703	6,231	58%
Development Expenditure						
Domestic Development	102,123	56,736	56%	25,531	35,710	140%
External Financing	0	0	0%	0	0	0%
Total Expenditure	381,963	170,097	45%	95,491	91,892	96%
C: Unspent Balances						
Recurrent Balances						
		28,111	20%			
Wage		18,897				
Non Wage		9,215				
Development Balances						
		11,491	17%			
Domestic Development		11,491				
External Financing		0				
Total Unspent		39,602	19%			

Vote:545 Nebbi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received 104,996,000 UGX representing 49% of the 212,838,000 UGX which was planned for the quarter. The under performance was due to less release of multi-sectoral transfer and locally raised revenue. The department spent 71,422,000 UGX (75%) with a total 60,072,000 UGX (29%) unspent balance of the funds released in quarter two.

Reasons for unspent balances on the bank account

Inadequate release in quarter one and two could not make it possible to request for funds in some budget lines since the available funds was not enough to implement some of the planned activities for the quarter. Under warranting of Local Revenue and less expenditure under Multi sectoral transfer.

Highlights of physical performance by end of the quarter

Paid wages for 3 months of October, November and December, procured assorted stationary and office cleaning materials, conducted compliance inspections and monitoring of environmental and physical developments, maintained the district tree nursery, provided technical support to 92 energy service providers in the LLGs on briquette production technology, constructed 32 demonstration energy saving cook stoves in 16 households, conducted quarterly District Environment and Natural Resources Committee and District Physical Planning Committee meetings, restored demarcated 1 km of Namrwodho river bank with pillars, provided technical support to 4 Local Physical Planning Committees, conducted radio talk shows on renewable energy, environmental and lands management and Established the district lands inventory.

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	247,584	114,767	46%	61,896	58,174	94%
District Unconditional Grant (Wage)	135,752	67,876	50%	33,938	33,938	100%
Locally Raised Revenues	25,497	8,497	33%	6,374	4,492	70%
Multi-Sectoral Transfers to LLGs_NonWage	16,169	13,311	82%	4,042	7,204	178%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	50,165	25,083	50%	12,541	12,541	100%
Development Revenues	109,593	57,461	52%	27,398	27,272	100%
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	94,593	47,461	50%	23,648	22,272	94%
Total Revenues shares	357,176	172,228	48%	89,294	85,447	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,752	60,381	44%	33,938	30,213	89%
Non Wage	111,832	45,084	40%	27,958	25,180	90%
Development Expenditure						
Domestic Development	109,593	51,395	47%	27,398	23,552	86%
External Financing	0	0	0%	0	0	0%
Total Expenditure	357,176	156,860	44%	89,294	78,945	88%
C: Unspent Balances						
Recurrent Balances		9,302	8%			
Wage		7,495				
Non Wage		1,806				
Development Balances		6,066	11%			
Domestic Development		6,066				
External Financing		0				

Vote:545 Nebbi District**Quarter2**

Total Unspent	15,368	9%	
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Summary of Workplan Revenues and Expenditure by Source

Out of the total approved budget of U.G.X 357,177 million, during the second quarter the department received 86,294 million shillings representing 96% of the Planned Quarterly Outturn. Overall this was good performance. On the expenditure side, the department spent 75,919 million shillings representing 85% of the Quarters Outturn, leaving unspent balance of 18,394 million with wage constituting 7,495 million, Non wage constituting 4,832, and Domestic development constituting 6,060 million shillings. By the end of the Quarter, the department had unspent balance of 15.368 million shillings.

Reasons for unspent balances on the bank account

Unspent balance of 15.368 million shilling was not utilized because 7.495 million shillings is wage for staff put in wrong cost center and 6.066 million shillings is top up funding for the construction of GBV shelter which is ongoing.

Highlights of physical performance by end of the quarter

Paid salaries for all the seventeen (18) staff in the department of Community Based Services Conducted follow-up and recoveries of UWEP project funds Recovered 28,573,900 UWEP funds during Q2 Conducted follow-up, support supervision and monitoring of all government programmes in the department Conducted support supervision and monitoring of the programme Procured 4 boxes of Chalk and 10 B/Bs for the FAL Learners Handled and settled 41 Children cases (Social Welfare) Handled and settled 15 Children cases (Juveniles) Conducted follow-up support supervision and monitoring of Youth Livelihood funds Recovered 2,520,000 from two youth groups namely Jupukok youth boda boda and Atido youth boda boda groups from Jupangira and Parombo TC respectively Conducted quarterly disability council coordination meeting Conducted support supervision and monitoring of two (2) disability projects Paid SAGE beneficiaries for the months July-September 2021 4,625 SAGE beneficiaries have been migrated to the new Service Provider (Centenary Bank) and with Account numbers opened by the Bank 1,606 SAGE beneficiaries are still pending to be migrated Handled and settled 25 labor cases in the sector Inspected 9 workplaces to ensure compliance with occupational health and safety issues and Covid-9 Standard Operating Procedures Conducted quarterly Women council coordination meeting

Vote:545 Nebbi District

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	106,097	50,355	47%	26,524	24,975	94%
District Unconditional Grant (Non-Wage)	51,603	23,901	46%	12,901	11,000	85%
District Unconditional Grant (Wage)	44,456	22,228	50%	11,114	11,114	100%
Locally Raised Revenues	8,000	3,153	39%	2,000	1,897	95%
Multi-Sectoral Transfers to LLGs_NonWage	2,038	1,073	53%	509	964	189%
Development Revenues	137,654	107,316	78%	34,414	56,753	165%
District Discretionary Development Equalization Grant	50,000	38,334	77%	12,500	21,667	173%
External Financing	60,000	47,551	79%	15,000	27,634	184%
Multi-Sectoral Transfers to LLGs_Gou	27,654	21,430	77%	6,914	7,452	108%
Total Revenues shares	243,751	157,671	65%	60,938	81,728	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,456	17,210	39%	11,114	8,617	78%
Non Wage	61,641	27,673	45%	15,410	13,608	88%
Development Expenditure						
Domestic Development	77,654	53,333	69%	19,414	25,941	134%
External Financing	60,000	47,552	79%	15,000	28,234	188%
Total Expenditure	243,751	145,767	60%	60,938	76,401	125%
C: Unspent Balances						
Recurrent Balances		5,473	11%			
Wage		5,018				
Non Wage		455				
Development Balances		6,431	6%			
Domestic Development		6,431				
External Financing		0				
Total Unspent		11,904	8%			

Vote:545 Nebbi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received total revenue work plan of Shs. 157.671 million representing 65% of the departmental annual budget and Quarterly out-turn of 81.728 million shillings representing 134% of the Quarterly planned revenue. This is fairly good revenue performance because almost all revenue sources performed at 100% and above except multi-sectoral transfers to LLGs. This is because of under budgeting and low local revenue collection at their level. On expenditure, the department spent Shs. 69.367 million mainly on staff salary representing 77%, non-wage performing at 91%, domestic development at 141% and external financing at 129%. By the end of the quarter the department had unspent balance of Shs. 11.904 million on the account. The balance was for facilitating budget framework papers and submission to MoFPED which was not done in second quarter.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 11.904 million remained on the account. Part of the balance was for recruitment of senior planner which is ongoing. While 6.4 million shillings was for facilitating budget framework papers and submission to MoFPED which was not done in second quarter.

Highlights of physical performance by end of the quarter

Payment of 3 staff salary for 3 months, preparation and submission of annual performance report and performance contract for FY 2021/22. Data collection at 8 sub counties to inform budget preparation for FY 2022/23, Monitoring and evaluation of government programmes by CAO, DEC and technical staff, Commissioning of completed projects for FY 2020/21. Review and update of DDPIII, Statistical abstract 2021, supply of fuel and consumables, repair of washroom and office.

Vote:545 Nebbi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,896	26,417	47%	13,974	13,372	96%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	40,896	20,448	50%	10,224	10,224	100%
Locally Raised Revenues	10,000	3,469	35%	2,500	1,898	76%
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	70,896	36,417	51%	17,724	18,372	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,896	13,219	32%	10,224	6,609	65%
Non Wage	15,000	1,377	9%	3,750	1,377	37%
Development Expenditure						
Domestic Development	15,000	5,010	33%	3,750	5,010	134%
External Financing	0	0	0%	0	0	0%
Total Expenditure	70,896	19,605	28%	17,724	12,996	73%
C: Unspent Balances						
Recurrent Balances		11,822	45%			
Wage		7,229				
Non Wage		4,593				
Development Balances		4,990	50%			
Domestic Development		4,990				
External Financing		0				
Total Unspent		16,812	46%			

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Summary of Workplan Revenues and Expenditure by Source

In the second Quarter, the department cumulatively received total revenue work plan of Shs. 36.417 million representing 51% of the departmental annual budget and 104% of the Quarterly planned revenue. This is quite good revenue performance because almost all revenue sources performed at 100% except locally generated revenue due to poor revenue collection and some revenue sources were taken by Pakwach district. On expenditure, the department spent Shs. 19.605 million cumulatively but in quarter two the department spent 12.996 million shillings mainly on staff salary representing 65% the rest of funds were planned for the activities in third quarter due to limited funds for warranting in quarter one. By the end of the quarter the department had unspent balance of Shs. 16.812 million on the account for reporting, auditing, field work and verification to be done in the three Quarter.

Reasons for unspent balances on the bank account

Limited warrants to implement activities and the balance on account is for implementing activities in Quarter three.

Highlights of physical performance by end of the quarter

Payment of 2 staff salary for 3 months, preparation and submission of annual performance report and report to LCV Chairperson.
Verification Validation of inputs and assets, supply of fuel and consumables.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,772	64,841	48%	33,693	33,017	98%
District Unconditional Grant (Non-Wage)	3,056	2,327	76%	764	1,563	205%
District Unconditional Grant (Wage)	98,000	48,999	50%	24,500	24,499	100%
Locally Raised Revenues	20,000	6,657	33%	5,000	3,525	71%
Sector Conditional Grant (Non-Wage)	13,716	6,858	50%	3,429	3,429	100%
Development Revenues	20,000	13,332	67%	5,000	6,666	133%
District Discretionary Development Equalization Grant	20,000	13,332	67%	5,000	6,666	133%
Total Revenues shares	154,772	78,173	51%	38,693	39,683	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,000	46,402	47%	24,500	23,619	96%
Non Wage	36,772	14,504	39%	9,193	8,144	89%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	154,772	60,906	39%	38,693	31,763	82%
C: Unspent Balances						
Recurrent Balances		3,936	6%			
Wage		2,597				
Non Wage		1,339				
Development Balances		13,332	100%			
Domestic Development		13,332				
External Financing		0				
Total Unspent		17,268	22%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department received 39.683 millions against the planned 38.693million representing 51% of the annual budget and 103% of the quarterly planned budget. This is good performance with most revenue sources performing at 100% of the quarterly planned revenue. The revenue sources of the department that is; District Unconditional grant NW performed at 205% and 76%, District unconditional grant wage performed at 100% and 50%, Locally raised revenue performed at 71% and 33%, sector conditional grant NW performed at 100% and 50% and District Discretionary Equalization grant performed at 133% and 67% of the quarterly planned and approved annual budget respectively. On expenditure, the department spent 31.763 million shillings, representing 82% of the quarterly planned target and 39% of the annual budget. Of which wage performed at 96%, Non-wage at 89% and development grant at 0% of the quarterly planned target. By the end of the quarter, 17.268 million shillings was left unspent representing 22 % of quarterly budget.

Reasons for unspent balances on the bank account

The unspent balance was for Wage, Development grant for procurement of the departmental motorcycle during 3rd quarter, and non-wage activities for third quarter

Highlights of physical performance by end of the quarter

Paid salary to 6 staff for the months of October, November and December, conducted market surveillance of MSMEs, provided one trainings to deepen LED concept , provide cooperative extension services to EMYOOGA Saccos, Inspected industrial and Agro processing plants, Collected analyzed and disseminated market information, Profiled tourism sites, produced tourism promotional material, created awareness on conservation, provided training to producers and dealers of crafts and conducted tourism promotional campaigns

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Government MDAs and District coordinated, Departments coordinated and supervised, National meetings attended, Litigations handled, Programmes and projects monitored and supervised. Reward and sanctions committee meetings held. Reports prepared and submitted, Staff appraised, Staff salaries paid, Government policies disseminated	MDAs and District coordinated, Departments supervised, National meetings attended, 8 Litigations cases handled, 6 Programmes and 12 projects monitored and supervised. 1 Reward and sanctions committee meeting held. 6 Reports submitted to MDAs, 335 staff appraised, processed salaries for 1811 district staff, salaries for 334 staff paid under Administration, 724 pensioners payments processed, Government policies disseminated all the 13 LLGs, 16 submissions made to DSC		Government MDAs and District coordinated, Departments coordinated and supervised, National meetings attended, Litigations handled, Programmes and projects monitored and supervised. Reward and sanctions committee meetings held. Reports prepared and submitted, Staff appraised, Staff salaries paid, Government policies disseminated	MDAs and District coordinated, Departments supervised, National meetings attended, 8 Litigations cases handled, 6 Programmes and 12 projects monitored and supervised. 1 Reward and sanctions committee meeting held. 6 Reports submitted to MDAs, 335 staff appraised, processed salaries for 1811 district staff, salaries for 334 staff paid under Administration, 724 pensioners payments processed, Government policies disseminated all the 13 LLGs, 16 submissions made to DSC
211101 General Staff Salaries	64,994	22,410	34 %		11,353
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,635	33 %		1,635
213002 Incapacity, death benefits and funeral expenses	3,219	0	0 %		0
221007 Books, Periodicals & Newspapers	1,460	730	50 %		370
221008 Computer supplies and Information Technology (IT)	2,500	1,083	43 %		576
221009 Welfare and Entertainment	2,500	1,250	50 %		628
221011 Printing, Stationery, Photocopying and Binding	2,500	1,205	48 %		673
221012 Small Office Equipment	2,500	1,083	43 %		558
221017 Subscriptions	10,000	2,500	25 %		1,000
222001 Telecommunications	1,500	750	50 %		375
223004 Guard and Security services	6,930	2,226	32 %		1,243
225001 Consultancy Services- Short term	15,000	7,500	50 %		6,409

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227001 Travel inland	22,000	10,878	49 %	4,672
227002 Travel abroad	1,000	50	5 %	50
227004 Fuel, Lubricants and Oils	18,080	10,637	59 %	9,797
228002 Maintenance - Vehicles	5,000	1,666	33 %	886
Wage Rect:	64,994	22,410	34 %	11,353
Non Wage Rect:	99,189	43,193	44 %	28,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,183	65,603	40 %	40,225

Reasons for over/under performance: Restrictions due to the lockdown affected local revenue collections which impacted on the implementation of some planned activities

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(5) Fill 5% of the posts to have 88% of the establishment filled	(6) Filled 6% of the posts to have 78% of the established posts filled taking in account the increase in the ceiling for teachers	(3) Fill 3% of the posts to have 87% of the establishment filled	(3) Filled 3% of the posts to have 78% of the established posts filled taking in account the increase in the ceiling for teachers
%age of staff appraised	(99) 99% of the staff appraised	(94) 94% of the staff on probation appraised	(99) 99% of the staff on probation appraised	(90) 90% of the staff on probation 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	(98.5) 98.5% of the staff paid salaries by 28th of every month	(99) 99% of the staff paid salaries by 28th of every month	(98) 98% of the staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(99) 99% of pensioners paid pensions by 28th of every month	(97) 97% of pensioners paid pensions by 28th of every month	(99) 99% of pensioners paid pensions by 28th of every month	(95) 95% of pensioners paid pensions by 28th of every month
Non Standard Outputs:	Submissions to the District Service Commission prepared, Action on DSC decisions prepared, Staff salaries, gratuity and pensions processed, Approved organization structure implemented, Human resource management, information systems managed, Performance management initiatives coordinated, Technical support on human resource policies, plans and regulations provided to management, Staff accessed on the payroll, Staff discipline managed	16 submissions prepared for submission to the DSC, Action on DSC decisions prepared, salaries for 1811 staff processed, gratuity for 12 retired staff paid and pensions for 724 pensioners processed and paid, 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, 12 staff accessed on the payroll	Submissions to the District Service Commission prepared, Action on DSC decisions prepared, Staff salaries, gratuity and pensions processed, Approved organization structure implemented, Human resource management, information systems managed, Performance management initiatives coordinated, Technical support on human resource policies, plans and regulations provided to management, Staff accessed on the payroll, Staff discipline managed	16 submissions prepared for submission to the DSC, Action on DSC decisions prepared, salaries for 1811 staff processed, gratuity for 12 retired staff paid and pensions for 724 pensioners processed and paid, 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, 12 staff accessed on the payroll

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211101 General Staff Salaries	843,698	310,447	37 %	141,363
212102 Pension for General Civil Service	3,317,384	1,735,676	52 %	938,297
213004 Gratuity Expenses	1,429,040	711,918	50 %	364,723
221001 Advertising and Public Relations	600	150	25 %	0
221008 Computer supplies and Information Technology (IT)	2,500	1,080	43 %	730
221009 Welfare and Entertainment	2,200	714	32 %	275
221011 Printing, Stationery, Photocopying and Binding	2,200	773	35 %	323
221012 Small Office Equipment	2,000	866	43 %	440
224004 Cleaning and Sanitation	1,000	414	41 %	210
227001 Travel inland	3,800	1,770	47 %	970
Wage Rect:	843,698	310,447	37 %	141,363
Non Wage Rect:	4,760,724	2,453,359	52 %	1,305,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,604,422	2,763,807	49 %	1,447,331

Reasons for over/under performance: Pensioner who fail to process their pensions in time and turn up when they are unplanned for

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(12) 6 Generic training done 6 Discretionary training done	(7) 1 Career development training conducted for 5 staff undertaking CPA 6 Discretionary and Generic trainings conducted	(3)3 Generic and Discretionary trainings done	(4)1 Career development training conducted for 5 staff undertaking CPA 1 Discretionary and 2 Generic trainings conducted
Availability and implementation of LG capacity building policy and plan	(1) One capacity building and capacity plan in place	(1) One capacity building and capacity plan in place	(0)One capacity building and capacity plan in place	(1)One capacity building and capacity plan in place
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	0	0 %	0
221003 Staff Training	30,000	20,000	67 %	12,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	30,000	20,000	67 %	12,500
External Financing:	0	0	0 %	0
Total:	31,000	20,000	65 %	12,500

Reasons for over/under performance: N/A

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	Government Programs supervised and monitored Lower Local Govt. Administration coordinated Local Government assets protected and maintained	Government Programs supervised and monitored in all the 13 Lower Local Governments. Administration of LLGs coordinated with the District, Local Government assets' at the County protected and maintained	Government Programs supervised and monitored Lower Local Govt. Administration coordinated Local Government assets protected and maintained	Government Programs supervised and monitored in all the 13 Lower Local Governments. Administration of LLGs coordinated with the District, Local Government assets' at the County protected and maintained
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221009 Welfare and Entertainment	300	99	33 %	52
221012 Small Office Equipment	1,000	500	50 %	250
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	5,000	1,666	33 %	881
228002 Maintenance - Vehicles	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,300	3,765	40 %	2,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,300	3,765	40 %	2,058
Reasons for over/under performance:	Inadequate release of locally generated revenue			

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:		Government policies, programmes and projects disseminated and publicized Internal media maintained District website updated and maintained Social media platforms maintained Media Houses coordinated Radio talk shows conducted IECs produced and disseminated Press conferences held Press release and statements issued District mail account maintained and updated. The District Information Resource Centre maintained. Guidance on media related issues provided to management	Government policies, programmes and projects disseminated and publicized Internal media maintained District website updated and maintained Social media platforms maintained Media Houses coordinated Radio talk shows conducted IECs produced and disseminated Press conferences held Press release and statements issued District mail account maintained and updated. The District Information Resource Centre maintained. Guidance on media related issues provided to management	Government policies, programmes and projects disseminated and publicized Internal media maintained District website updated and maintained Social media platforms maintained Media Houses coordinated Radio talk shows conducted IECs produced and disseminated Press conferences held Press release and statements issued District mail account maintained and updated. The District Information Resource Centre maintained. Guidance on media related issues provided to management	Government policies, programmes and projects disseminated and publicized Internal media maintained District website updated and maintained Social media platforms maintained Media Houses coordinated District mail accounts maintained and updated. The District Information Resource Centre maintained. Guidance on media related issues provided to management
211101	General Staff Salaries	11,400	5,243	46 %	2,535
221001	Advertising and Public Relations	4,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,500	235	16 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	211	21 %	133
221012	Small Office Equipment	1,000	157	16 %	0
224004	Cleaning and Sanitation	800	126	16 %	0
227001	Travel inland	1,000	157	16 %	157
	Wage Rect:	11,400	5,243	46 %	2,535
	Non Wage Rect:	9,300	886	10 %	290
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,700	6,129	30 %	2,825
Reasons for over/under performance:		Inadequate release of locally generated revenue			
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:	Administration Department coordinated and supervised Disaster response made National Celebrations held	Administration Department coordinated and supervised Disaster report received, prepared and submitted to OPM	Administration Department coordinated and supervised Disaster response made National Celebrations held	Administration Department coordinated and supervised
221009 Welfare and Entertainment	11,600	4,000	34 %	4,000
227001 Travel inland	5,000	2,666	53 %	2,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,600	6,666	40 %	6,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,600	6,666	40 %	6,666

Reasons for over/under performance: Restrictions imposed due to the lockdown due to COVID-19 affected holding of national celebrations

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring and supervision stores and district assets conducted	(1) Monitored and supervised the stores Assets inventory taken	(1)Monitoring and supervision stores and district assets conducted	(1)Monitored and supervised the stores Assets inventory taken
No. of monitoring reports generated	(4) Quarterly reports produced	(2) 2 report produced	(1)Quarterly reports produced	(1)Quarterly reports produced
Non Standard Outputs:	Deliveries received and put on charge Deliveries issues to the users Stock taking done	Deliveries received and put on charge Deliveries issues to the users Stock taking done	Deliveries received and put on charge Deliveries issues to the users Stock taking done	Deliveries received and put on charge Deliveries issues to the users Stock taking done
221008 Computer supplies and Information Technology (IT)	1,000	333	33 %	333
221011 Printing, Stationery, Photocopying and Binding	2,000	910	45 %	596
221012 Small Office Equipment	1,000	333	33 %	176
227001 Travel inland	1,200	400	33 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	1,976	38 %	1,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	1,976	38 %	1,505

Reasons for over/under performance: Inadequate release of locally generated revenue

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payroll managed and update Pay slips printed and displayed Payroll printed and distributed to the staff	Payroll managed and updated Pay slips printed and displayed Pay slips printed and distributed to the staff	Payroll managed and update Pay slips printed and displayed Payroll printed and distributed to the staff	Payroll managed and updated Pay slips printed and displayed Pay slips printed and distributed to the staff

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221008 Computer supplies and Information Technology (IT)	4,400	2,200	50 %	1,130
221009 Welfare and Entertainment	2,550	1,275	50 %	675
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,950	4,975	50 %	2,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,950	4,975	50 %	2,555
Reasons for over/under performance:	Mismatch in the names of some staff on NIN and IPPS that makes it difficult for some staff to access the payroll hence were not paid			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(1) 1% of the staff trained in record management. The training will involve record staff and office support staff across departments	(1) 1% of the staff trained in record management. The training will involve record staff and office support staff across departments	(1)1% of the staff trained in record management. The training will involve record staff and office support staff across departments	(0)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	Posting instructions and appointments issued to 269 staff Correspondences received and disseminated, records updated and kept Files updated and maintained Letters received and posted Staff files updated 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 accessed	Posting instructions and appointments issued to 269 staff Correspondences received and disseminated, records updated and kept Files updated and maintained Letters received and posted Staff files updated 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
211101 General Staff Salaries	23,546	7,110	30 %	1,328
221008 Computer supplies and Information Technology (IT)	2,000	880	44 %	880
221009 Welfare and Entertainment	1,000	314	31 %	157
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	625
221012 Small Office Equipment	1,500	471	31 %	235
222002 Postage and Courier	800	252	31 %	126
224004 Cleaning and Sanitation	500	157	31 %	79

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227001 Travel inland	1,000	314	31 %	157
Wage Rect:	23,546	7,110	30 %	1,328
Non Wage Rect:	9,300	3,637	39 %	2,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,846	10,747	33 %	3,587

Reasons for over/under performance: Inadequate allocation of locally generated revenue

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	ICT infrastructures installed and maintained ICT specifications provided ICT standards and specifications adhered to Guidance to management on ICT provided ICT services monitored and supervised Departments supported ICT matters	Internet connectivity extended to Registry and Health Department ICT infrastructures installed and maintained ICT specifications provided to user departments ICT standards and specifications adhered to supplier Guidance to management on ICT provided ICT services monitored and supervised Departments supported ICT matters	ICT infrastructures installed and maintained ICT specifications provided ICT standards and specifications adhered to Guidance to management on ICT provided ICT services monitored and supervised Departments supported ICT matters	Internet connectivity extended to Registry and Health Department ICT infrastructures installed and maintained ICT specifications provided to user departments ICT standards and specifications adhered to supplier Guidance to management on ICT provided ICT services monitored and supervised Departments supported ICT matters
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221008 Computer supplies and Information Technology (IT)	3,000	460	15 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	750
221012 Small Office Equipment	1,300	433	33 %	229
222003 Information and communications technology (ICT)	1,500	499	33 %	264
227001 Travel inland	1,000	333	33 %	176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,300	2,475	30 %	1,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,300	2,475	30 %	1,419

Reasons for over/under performance: Inadequate allocation for ICT services

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	Funds to Lower Local Government transferred	Funds to Lower Local Government transferred	Funds to Lower Local Government transferred	Funds to Lower Local Government transferred
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263104 Transfers to other govt. units (Current)	171,333	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,333	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,333	0	0 %	0
Reasons for over/under performance: Delays Parliament in approval of supplementary budget that are to be transferred to the LLGs				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(6) 2 laptops and 6 sets of furniture furniture procured	(0) Supplier for the laptops has been sourced Procured of the furniture has been initiated	(6)2 laptops and 6 sets of furniture furniture procured	(0)Supplier for the laptops has been sourced Procured of the furniture has been initiated
No. of existing administrative buildings rehabilitated	(1) Office block maintained	(0) Procurement of a contractor initiated	(0)N/A	(0)Procurement of a contractor initiated
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	23,111	0	0 %	0
312203 Furniture & Fixtures	18,000	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,111	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,111	0	0 %	0
Reasons for over/under performance: Delay be the contractor to supply the laptops				
<i>Total For Administration : Wage Rect:</i>	<i>943,638</i>	<i>345,210</i>	<i>37 %</i>	<i>156,579</i>
<i>Non-Wage Reccurent:</i>	<i>5,100,196</i>	<i>2,520,933</i>	<i>49 %</i>	<i>1,351,592</i>
<i>GoU Dev:</i>	<i>77,111</i>	<i>20,000</i>	<i>26 %</i>	<i>12,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,120,945</i>	<i>2,886,143</i>	<i>47.2 %</i>	<i>1,520,671</i>

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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	(2022-06-15) Annual Performance report submitted	() July to December monthly Accounts prepared Second quarter financial report prepared and submitted to District Executive Committee 6 months final accounts prepared and submitted to the Accountant General		(2021-09-15)Annual Performance report submitted	()Monthly Accounts for October to December prepared. First quarter Financial report prepared and submitted to District Executive Committee Monthly Bank reconciliation statements prepared
Non Standard Outputs:	Annually Financial reports reports prepared and submitted to Accountant General and Auditor General office	accountability for advances to staff and service providers Technical support supervisions to departmental staff and Lower Local Governments Filing taxes conducting monthly meetings			Making payments for Activities ensuring accountability for advances to staff and service providers Technical support supervisions to departmental staff and Lower Local Governments Filing taxes conducting monthly meetings
211101 General Staff Salaries	231,827	107,172	46 %		54,634
221002 Workshops and Seminars	4,000	1,128	28 %		678
221009 Welfare and Entertainment	3,000	1,999	67 %		1,529
221011 Printing, Stationery, Photocopying and Binding	3,000	1,339	45 %		868
224004 Cleaning and Sanitation	1,000	500	50 %		250
227001 Travel inland	10,000	4,977	50 %		3,816
228002 Maintenance - Vehicles	9,000	4,932	55 %		4,032
228003 Maintenance – Machinery, Equipment & Furniture	1,500	750	50 %		375
Wage Rect:	231,827	107,172	46 %		54,634
Non Wage Rect:	26,500	12,292	46 %		8,215
Gou Dev:	5,000	3,333	67 %		3,333
External Financing:	0	0	0 %		0
Total:	263,327	122,797	47 %		66,182
Reasons for over/under performance:					
intermittent electricity supplies and high cost of fuel affecting work time high cost of maintenance of the integrated financial management service generators network failures and sometimes its slow					

Vote:545 Nebbi District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() we plan to collect 100 millions worth of Local Service tax in FY 2021/2022	(1830) the LG collected UGX 90,990,333 cumulatively	()		(1830)the LG collected UGX 22,747,583 during the quarter*4
Value of Hotel Tax Collected	() 100,000/=	(0) 0. No Collections made so far	()		(0)0. No collections were made as hotel tax during the quarter
Value of Other Local Revenue Collections	() 450 milion shillings will be collected from other revenue sources during the year	() A total of UGX 331,934,972 was collected from the other revenue sources. The major contributor here being the sales sof government assets followed by miscellaneous receipts, markets and gate collections, other fees and charges, etc	()		(-2)A total of UGX 268,947181 was collected from the other revenue sources. The major contributor here being the sales sof government assets followed by miscellaneous receipts, markets and gate collections, other fees and charges, etc
Non Standard Outputs:	Sensitisation of taxpayers on tlocal revenue collections and the benefits	Assessment of taxpayers done revenue mobilisation by the finance committee done Quarterly Revenue management committee meetings carried Preparation of the Local revenue enhancement plan 2021/22 to 2024/25		Sensitization of taxpayers on the local revenue collections and the benefits	Assessment of taxpayers done revenue mobilisation by the finance committee done Quarterly Revenue management committee meetings carried Preparation of the Local revenue enhancement plan 2021/22 to 2024/25
221002 Workshops and Seminars	6,000	3,453	58 %		3,453
221011 Printing, Stationery, Photocopying and Binding	14,000	6,994	50 %		5,494
227001 Travel inland	32,000	17,658	55 %		14,614
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,000	21,439	51 %		16,895
Gou Dev:	10,000	6,666	67 %		6,666
External Financing:	0	0	0 %		0
Total:	52,000	28,105	54 %		23,561

Vote:545 Nebbi District

Quarter2

Workplan : 2 Finance

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:	<ul style="list-style-type: none"> • Inadequate number of revenue personnel especially the Parish Chiefs • Lack of means of transport for the revenue collectors • Limited budget allocation for revenue enhancement by the sub county local governments • Inadequate support from the district revenue team to enforce revenue collection, • Limited knowledge by revenue officers on existing local revenue sources, they heavily relied on traditional revenue sources • Limited support from other departments in revenue collection. Local revenue is largely left for revenue officers yet all the departments contribute to local revenue. • Wrong posting of revenue funds • Poor records keeping by some revenue officers. 				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Annual workplan and Budget approved	(31//03/2022) Budget call circular issued to departments and Lower Local Governments. Budget Conference organized for the District and Lower Local Government Budgett Framewok Paper prepared and submitted to Ministry of Finance National Budget Consultation workshop attended by CAO Regional Budget Consultative meeting attended in Arua		(2022-05-31)Annual workplan and Budget approved	(2022-05-31)Budget call circular issued to departments and Lower Local Governments. Budget Conference organized for the District and Lower Local Government Budgett Framewok Paper prepared and submitted to Ministry of Finance
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Annual workplan and budget prented by the DEC to Council	(31/05/2022) Budget call circular issued to departments and Lower Local Governments. Budget Conference organized for the District and Lower Local Government Budgett Framewok Paper prepared and submitted to Ministry of Finance National Budget Consultation workshop attended by CAO Regional Budget Consultative meeting attended in Arua		(2022-03-31)Annual work plan and budget presented by the DEC to Council	(2022-03-31)Budget call circular issued to departments and Lower Local Governments. Budget Conference organized for the District and Lower Local Government Budgett Framewok Paper prepared and submitted to Ministry of Finance

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Non Standard Outputs:	Technical support to the budget making process	upport supervision of the local government budgeting process Local government budget monitoring	Technical support to the budget making process	Support supervision of the local government budgeting process Local government budget monitoring
221011 Printing, Stationery, Photocopying and Binding	1,999	1,000	50 %	1,000
227001 Travel inland	7,649	7,608	99 %	6,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,648	8,608	89 %	7,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,648	8,608	89 %	7,906
Reasons for over/under performance:	Escalating / unstable item prices making it impossible to prepare accurate bills of quantities for projects and planning for procurements generally since we plan for the future			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Production and submission of final accounts for 2021/22 to Accountntant Generals Office and Office of the Auditor General by 31st August 2022	(31/12/2022) Made payments for goods and services during the quarter Follow up on accountabilities Preparation of the monthly bank reconciliation statement production of Q1 report and submitting to the District Executive committee Prepared and submitted to the Office of the Auditor Generaland Accountant Generals Offices Accounts for FY 2020/21 Facilitated External Audit of the District	(2021-08-31)Production and submission of final accounts for 2021/22 to Accountant Generals Office and Office of the Auditor General by 31st August 2022	(2022-08-31)Made payments for goods and services during the quarter Follow up on accountabilities Preparation of the monthly bank reconciliation statement production of Q1 report and submitting to the District Executive committee
Non Standard Outputs:	Technical support to the LLGsdone on a regular basisi	Support supervision to Lower Local Governments Quarterly Accounts staff meetings Trainings on integrated financial management services	Quarterly technical support to the LLGs done on a regular basis	Support supervision to Lower Local Governments Quarterly Accounts staff meetings Trainings on integrated financial management services
221002 Workshops and Seminars	2,000	667	33 %	353
221009 Welfare and Entertainment	501	166	33 %	88
221011 Printing, Stationery, Photocopying and Binding	2,000	910	45 %	596
221014 Bank Charges and other Bank related costs	1,000	2,562	256 %	1,476
221017 Subscriptions	500	0	0 %	0

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227001 Travel inland	13,846	5,866	42 %	2,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,847	10,169	51 %	4,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,847	10,169	51 %	4,917

Reasons for over/under performance: Delays in passing of 2 series journals by the accountant generals office
Over congestion of the system during preparation of accounts hence slowing the ifms system

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	To ensure that the ifms system is operating all the time to facilitate operations	Procurement of fuel and maintainance of the ifms generator procurement of stationery and receipts for use in the office Network maintenance	To ensure that the ifms system is operating all the time to facilitate operations	Procurement of fuel and maintainance of the ifms generator procurement of stationery and receipts for use in the office Network maintenance
221008 Computer supplies and Information Technology (IT)	9,200	4,600	50 %	2,390
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222001 Telecommunications	6,800	3,400	50 %	1,835
223005 Electricity	18,000	9,000	50 %	4,500
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,000	50 %	1,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	20,000	50 %	10,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	20,000	50 %	10,935

Reasons for over/under performance: Escalating fuel prices
Network failures sometimes

Capital Purchases**Output : 148175 Vehicles and Other Transport Equipment**

N/A

Non Standard Outputs:	Procure one motor cycle for the department	Submitted our procurement plan for ONE MOTORCYCLE TO THE PROCUREMENT AND DISPOSAL UNIT. Raised Local Purchasing Order for the motorcycle awaiting delivery and payments	Procure one motor cycle for the department	Raised Local Purchasing Order for the motorcycle awaiting delivery and payments
312201 Transport Equipment	15,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	The money for the procurement of the motorcycle was released in 3 installments hence delay in its procurement			
<i>Total For Finance : Wage Rect:</i>	<i>231,827</i>	<i>107,172</i>	<i>46 %</i>	<i>54,634</i>
<i>Non-Wage Reccurent:</i>	<i>137,995</i>	<i>72,507</i>	<i>53 %</i>	<i>48,867</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>9,999</i>	<i>33 %</i>	<i>9,999</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>399,822</i>	<i>189,679</i>	<i>47.4 %</i>	<i>113,500</i>

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:	Held 6 Council, 6 Committee, 12 DEC and 6 Business Committee meetings Production of Council, DEC and Committee minutes, quarterly reports, workplan and budget	Cumulatively held 2 Council, 2 Business, 2 Committee, 7 DEC meetings. Production of Council, DEC and Committee minutes, quarterly reports and office routine		Held 1 Council, 1 Committee, 3 DEC and 1 Business Committee meetings Production of Council, DEC and Committee minutes, quarterly reports, work plan and budget	Held 1 Council, 1 Business, 1 Committee and 4 DEC meetings.
211101 General Staff Salaries	214,308	75,796	35 %		36,498
211103 Allowances (Incl. Casuals, Temporary)	13,313	13,072	98 %		3,520
213002 Incapacity, death benefits and funeral expenses	2,000	507	25 %		507
221007 Books, Periodicals & Newspapers	1,460	305	21 %		305
221008 Computer supplies and Information Technology (IT)	3,000	1,627	54 %		1,627
221009 Welfare and Entertainment	9,000	2,999	33 %		1,585
221011 Printing, Stationery, Photocopying and Binding	3,000	1,384	46 %		884
221012 Small Office Equipment	800	585	73 %		585
222001 Telecommunications	1,000	209	21 %		209
224004 Cleaning and Sanitation	1,000	208	21 %		208
227001 Travel inland	16,000	5,717	36 %		3,056
227004 Fuel, Lubricants and Oils	15,000	5,903	39 %		2,403
228002 Maintenance - Vehicles	10,000	4,253	43 %		1,453
Wage Rect:	214,308	75,796	35 %		36,498
Non Wage Rect:	75,573	36,769	49 %		16,343
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	289,880	112,564	39 %		52,841
Reasons for over/under performance: NA					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		8 Contracts Committee, 4 Evaluation Committee meetings held to award contracts and evaluate bids	5 Contracts Committee meetings held 2 Evaluation meetings held 2 Adverts for good, services and supplies published 1 contract cleared with Solicitor General i.e extension of water supply to Kucwiny Sub County. paid Contracts Committee members 4 times and prepared 1 report	2 Contracts Committee, 1 Evaluation Committee meetings held to award contracts and evaluate bids	5 Contracts Committee meetings held 2 Evaluation meetings held 2 Adverts for good, services and supplies published 1 contract cleared with Solicitor General i.e extension of water supply to Kucwiny Sub County. paid Contracts Committee members 4 times and prepared 1 report
211101	General Staff Salaries	9,698	3,869	40 %	1,609
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,467	37 %	717
221001	Advertising and Public Relations	1,000	396	40 %	396
221009	Welfare and Entertainment	1,464	732	50 %	732
221011	Printing, Stationery, Photocopying and Binding	3,000	1,336	45 %	1,336
222001	Telecommunications	1,000	250	25 %	250
227001	Travel inland	3,000	750	25 %	490
	Wage Rect:	9,698	3,869	40 %	1,609
	Non Wage Rect:	13,464	4,931	37 %	3,921
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,162	8,800	38 %	5,530
Reasons for over/under performance:		NA			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		4 DSC meetings held to handle all submissions, conduct shortlist and interviews	6 DSC Sittings held cumulatively	1 DSC meetings held to handle all submissions, conduct shortlist and interviews	5 DSC Sittings held to shortlist and interview candidates. Quarter 1 reports submitted, Retainer to DSC Members pending. Interdiction of 3 health staff noted, Discipline of 1 Education staff handled & refered back to Rewards and Sanction Committee
211101	General Staff Salaries	56,133	17,803	32 %	8,876
211103	Allowances (Incl. Casuals, Temporary)	26,000	16,914	65 %	10,304
221001	Advertising and Public Relations	2,400	0	0 %	0
221007	Books, Periodicals & Newspapers	800	400	50 %	200
221008	Computer supplies and Information Technology (IT)	2,049	1,025	50 %	513

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221009 Welfare and Entertainment	6,000	2,266	38 %	1,866
221011 Printing, Stationery, Photocopying and Binding	3,000	988	33 %	238
221012 Small Office Equipment	4,000	924	23 %	424
221017 Subscriptions	700	0	0 %	0
222001 Telecommunications	2,800	1,400	50 %	700
224004 Cleaning and Sanitation	2,000	800	40 %	800
227001 Travel inland	8,000	2,565	32 %	1,705
227004 Fuel, Lubricants and Oils	6,000	1,504	25 %	1,504
Wage Rect:	56,133	17,803	32 %	8,876
Non Wage Rect:	63,749	28,785	45 %	18,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,882	46,588	39 %	27,129
Reasons for over/under performance: NA				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() 400 Land applications registered	(300) cumulatively received 300 land applications	()	(227)126 land applications received & registered 101 Certificate of customary ownership received
No. of Land board meetings	() 4 Land Board meetings held	() Cumulatively held 1 Land Board Meeting	()	()Held 1 Land Board meeting
Non Standard Outputs:	Sensitization meetings held District Compensation rates revised receiving and processing land applications	normal office routine	Sensitization meetings held District Compensation rates revised 50 receiving and processing land applications	Reports submitted, normal office routine
211101 General Staff Salaries	11,202	5,214	47 %	2,508
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,333	47 %	1,176
221008 Computer supplies and Information Technology (IT)	1,908	856	45 %	434
221009 Welfare and Entertainment	1,000	333	33 %	176
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100	50 %	550
222001 Telecommunications	454	227	50 %	114
227001 Travel inland	2,902	1,451	50 %	725
Wage Rect:	11,202	5,214	47 %	2,508
Non Wage Rect:	13,464	6,300	47 %	3,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,666	11,514	47 %	5,683
Reasons for over/under performance: NA				

Vote:545 Nebbi District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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) 1 PAC meeting held 1 External Auditors report for district and municipality examined for FY ended 2020		()	()1 PAC meeting held 1 External Auditors report for district and municipality examined for FY ended 2020
No. of LG PAC reports discussed by Council	() LLG PAC reports and district bades reports presented to Council	(1) 1 report submitted to council		()	()1 report submitted to council
Non Standard Outputs:	Production of PAC meeting reports, W/plans and budgets Normal Office routine			Quarterly production of PAC meeting reports, W/plans and budgets Normal Office routine	
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221009 Welfare and Entertainment	2,086	200	10 %		200
221011 Printing, Stationery, Photocopying and Binding	1,578	538	34 %		538
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	454	0	0 %		0
227001 Travel inland	3,000	765	25 %		435
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,118	1,503	12 %		1,173
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,118	1,503	12 %		1,173
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Government programs monitored, budget and expenditure scrutinized and reported to council	Paid Exgratia to 478 LC1 & 2 Chairpersons Paid honoraria for 189 sub county & town council councillors Quarterly government programs monitored		Quarterly Government programs monitored, budget and expenditure scrutinized and reported to council	Paid Exgratia to 478 LC1 & 2 Chairpersons Paid honoraria for 189 sub county & town council councillors Quarterly government programs monitored
211103 Allowances (Incl. Casuals, Temporary)	208,170	99,968	48 %		57,163

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,170	99,968	48 %	57,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,170	99,968	48 %	57,163
Reasons for over/under performance: NA				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Fencing, re modelling and rehabilitation of official residence of LCV Chairperson (District House)	The process of fencing and rehabilitation of official residence of LCV Chairperson is at procurement stage. (District House)	Fencing, re modelling and rehabilitation of official residence of LCV Chairperson (District House)	The process of fencing and rehabilitation of official residence of LCV Chairperson is at procurement stage.
312102 Residential Buildings	50,000	6,810	14 %	6,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	6,810	14 %	6,810
External Financing:	0	0	0 %	0
Total:	50,000	6,810	14 %	6,810
Reasons for over/under performance: NA				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>291,340</i>	<i>102,681</i>	<i>35 %</i>	<i>49,492</i>
<i>Non-Wage Reccurent:</i>	<i>386,538</i>	<i>178,255</i>	<i>46 %</i>	<i>100,028</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>6,810</i>	<i>14 %</i>	<i>6,810</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>727,878</i>	<i>287,746</i>	<i>39.5 %</i>	<i>156,329</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Various extension services supported and implemented in all the Lower Local Governments (LLGs) namely Nebbi, Ateogo, Kucwiny, Nyaravur, Ndhew, Erussi, Akworo and Parombo. Extension services monitored by Sub county leaders, Motorcycles maintained in good condition for extension services in all the LLGs, Extension activities documented and reported quarterly by all the LLGs.	Various extension services including farmers trainings, demonstrations of recommended practices and field days implemented in Atego, Ndhew, Erussi,Akworo, Nyaravur. Extension services monitored by LLG Stakeholders in all LLGs, Motorcycles maintained in all the LLGs, stationery supplied for reporting in all LLGs.		Various extension services implemented by Extension Workers in all LLGs; Nebbi, Atego, Ndhew, Erussi, Parombo, Akworo, Nyraravur and Kucwiny. Extension services monitored by Sub county Stakeholders in all the LLGs, motorcycles maintained in all LLGs, Stationery supplied and activity reports documented in all LLGs,	Various extension services implemented by Extension Workers in Nebbi, Atego, Ndhew, Erussi, Parombo, Akworo, Nyraravur and Kucwiny. Extension services monitored by Sub county Stakeholders in Erussi, Nyaravur, Ndhew, Akworo Sub Counties, motorcycles maintained in all LLGs, Stationery supplied and activity reports documented in all LLGs
263101 LG Conditional grants (Current)	104,000	45,433	44 %		25,807
Wage Rect:	0	0	0 %		0
Non Wage Rect:	104,000	45,433	44 %		25,807
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,000	45,433	44 %		25,807
Reasons for over/under performance:	1. Poor conditions of old motorcycles for extension services 2. Inadequate staffing at LLG level. The farmer ; Staff ratio standing very high at 2000 ; 1 3. Poor attitude of the majority farmers towards adoption of modern farming practices				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:		60 fish farmers trained on aquaculture practices, fish farmers followed up quarterly for technical guidance, quarterly coordination visits made to MAAIF, assorted office stationeries supplied, computer consumables and airtime supplied. Extension services provided to fish farmers data on aquaculture collected monthly, motorcycles maintained.	30 fish farmers trained in Achana and Nebbi Sub counties, 24 fish farmers followed and technical guided on recommended pratices in Erussi. Nebbi, Ndhew, Jupangira, Kucwiny, Parombo and Achana Sub counties, 2 coordination visits made to MAAIF and Abi ZARDI. Fish farmers advised on good fish farming in Ndhew, Kucwiny Sub Counties, 2 motorcycles maintained quarterly in running conditions, assorted office stationery and small office equipment supplied	15 fish farmers trained on aquaculture practices, fish farmers followed up quarterly for technical guidance, one quarterly coordination visit made to MAAIF, assorted office stationeries supplied, computer consumables and airtime supplied. Extension services provided to fish farmers data on aquaculture collected monthly, motorcycles maintained.	15 fish farmers trained on aquaculture practices in Achana Sub county, fish farmers followed up quarterly for technical guidance in Ndhew,Parombo, Jupangira,Erussi, Nebbi and Kucwiny Sub Counties, 1 coordination visit made to MAAIF, 1 round of data collected on aquaculture, assorted office stationery supplied, computer consumables and airtime supplied. Extension services provided to fish farmers in Ndhew,Parombo,Jupangira,Erussi, Nebbi and Kucwiny Sub Counties, ,two motorcycles maintained.
221002	Workshops and Seminars	1,200	600	50 %	300
221008	Computer supplies and Information Technology (IT)	160	80	50 %	40
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	50
221012	Small Office Equipment	460	153	33 %	153
222001	Telecommunications	100	50	50 %	25
227001	Travel inland	13,200	6,533	49 %	3,333
228002	Maintenance - Vehicles	600	300	50 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,920	7,817	49 %	4,052
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,920	7,817	49 %	4,052
Reasons for over/under performance:		1. Poor conditions of one of the motorcycle for AFO, hence inefficient for field activities. 2. Lack of Sub county based Fisheries Extension staff in all LLGs hence limited extension services to fish farmers. 3. Inadequate funding to the Sub Sector.			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	150 farmers trained on Rice agronomy in Parombo and Nebbi, 200 farmers trained on soil and water conservation in Ndhew and Jupangira, agro-input dealers shops inspected to ensure input quality, crop pests and disease surveillance conducted in all LLGs, demonstrations on control of fruit flies conducted in all LLGs, seasonal production data collected from all LLGs, technical supervision of extension services conducted quarterly in all LLGs, assorted office stationery and internet services supplied, Farmers trained on irrigation technology, 200 farmers trained on post harvest loss control, farmers sensitized on pest and disease control through radio talk shows, national functions and celebrations attended, motorcycles maintained, coordination visit made quarterly to MAAIF, NARO.	75 farmers trained on Rice agronomy in Parombo and Nebbi, 100 farmers rained on soil and water conservation practices in Ndhew, Agro-input dealers shops inspected to ensure input quality, Crop pests and disease surveillance conducted in all LLGs, technical supervision of extension services in all LLGs, assorted office stationery supplied, farmers sensitized on pest and disease control through radio talk shows, motorcycles maintained in good condition, 1 coordination visit made MAAIF	75 farmers trained on Rice agronomy in Parombo and Nebbi, 100 farmers rained on soil and water conservation practices in Ndhew, Agro-input dealers shops inspected to ensure input quality, Crop pests and disease surveillance conducted in all LLGs, technical supervision of extension services in all LLGs, assorted office stationery supplied, farmers sensitized on pest and disease control through radio talk shows, motorcycles maintained in good condition, 1 coordination visit made MAAIF.	75 farmers trained on Rice agronomy in Parombo and Nebbi, 100 farmers rained on soil and water conservation practices in Ndhew, Agro-input dealers shops inspected to ensure input quality, Crop pests and disease surveillance conducted in all LLGs, technical supervision of extension services in all LLGs, assorted office stationery supplied, farmers sensitized on pest and disease control through radio talk shows, motorcycles maintained in good condition, 1 coordination visit made MAAIF
221001 Advertising and Public Relations	1,800	900	50 %	900
221002 Workshops and Seminars	4,000	1,750	44 %	1,200
221011 Printing, Stationery, Photocopying and Binding	500	225	45 %	200
221012 Small Office Equipment	700	163	23 %	100
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	11,950	5,415	45 %	2,738
228002 Maintenance - Vehicles	700	200	29 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,850	8,753	44 %	5,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,850	8,753	44 %	5,313

Vote:545 Nebbi District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Lack of transport for DAO for field activities. 2. Inadequate number of extension staff in Sub counties for effective extension service delivery. 3. Covid19 restrictions hampered some activities involving large gathering of people.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(10) 10 tsetse traps deployed and maintained	() 10 tsetse traps deployed quarterly and maintained along Rivers and Streams for Tsetse surveys.		(10)10 tsetse traps deployed and maintained	()10 tsetse traps deployed and maintained along Rivers and Streams for Tsetse surveys.
Non Standard Outputs:	Bee farmers trained on recommended apiary management practices in Jupangira, Erussi, Akworo and Atego Sub counties, Bee farmers followed up for technical back stopping in all LLGs, Quarterly data on apiary production collected from all LLGs, 2 quarterly coordination visits made to MAAIF, Computer consumables and assorted office stationeries supplied and internet services supplied.	14 Bee Farmers groups trained on recommended apiary management practices in Erussi, Akworo, Ndhew, Jupangira and Nebbi Sub Counties, 10 Bee farmers groups were followed up in all LLGs, apiary production data collected from all LLGs, Office stationery, computer consumables and internet services supplied.		10 bee farmers trained on recommended apiary management practices in Erussi sub county, Bee farmers followed up in all LLGs, apiary production data collected from all LLGs, 1 coordination visit made MAAIF, Office stationery, computer consumables and internet services supplied,	4 bee farmers groups trained on recommended apiary management practices in Erussi, Akworo, Nebbi and Ndhew Sub Counties, 10 Bee farmers groups were followed up in all LLGs, apiary production data collected from all LLGs, Office stationery, computer consumables and internet services supplied
221002 Workshops and Seminars	2,620	1,165	44 %		550
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	120	60	50 %		30
222001 Telecommunications	100	50	50 %		25
227001 Travel inland	5,400	2,400	44 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,540	3,675	43 %		1,805
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,540	3,675	43 %		1,805
Reasons for over/under performance:	1. Lack of Entomological staff in all LLGs in the district hence limited extension services to bee farmers. 2. Inadequate funding to purchase more tsetse traps as some traps are worn out and other stolen in the bush.				
Output : 018208 Sector Capacity Development					
N/A					

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Quarter2

Non Standard Outputs:	Contract staff monthly salaries paid to 12 months, 12 radio programmes aired out to mobilize and sensitize farmers for ACDP enrollment and school nutrition activities, extension services provided to ACDP beneficiaries and school based nutrition education, stakeholders monitoring of ACDP and school nutrition activities, staff trained on Nutrition aspects, VHTs supported to provide nutrition services at community levels, farmers trained on good agronomic practices, post harvest handling and cooperative principles in all LLGs, Cluster meetings organized quarterly, review meetings organized for ACDP, Farmers quarterly followed for technical advice, production data collected seasonally and disseminated, office operations supported. technical supervision by DCT, DNCC members in all the LLGs, grievance redress committee meetings conducted in all LLGs, environmental and social safeguard screening conducted on all project sites,	6 months staff salaries paid, 2 radio talk shows and 30 spot messages aired on FM stations, extension workers facilitated to follow up farmers in all LLGs, beneficiary farmers trained on GAP and post harvest handling, stakeholder including Production Committee and DEC monitored ACDP activities in all LLGs, technical supervision by DCT and DNCC members in all LLGs, 1. environmental and social safeguards assessment made on ongoing projects. 2 Coordination visits made to MAAIF.	3 months staff salaries paid, 4 radio talk shows and spot messages aired on FM stations, extension workers follow up farmers, farmers enrolled into e-voucher system in all LLGs, beneficiary farmers trained on GAP and post harvest handling, stakeholder monitoring conducted in all LLGs, technical supervision by DCT and DNCC members in all LLGs, 1 Cluster multi-stake holders meeting held at the district. projects screened on environment and social safeguard aspects	3 months staff salaries paid, extension workers facilitated to follow up farmers in all LLGs, beneficiary farmers trained on GAP and post harvest handling, stakeholder monitored ACDP activities in all LLGs, technical supervision by DCT and DNCC members in all LLGs, 1. environmental and social safeguards assessment made on ongoing projects. 2 Coordination visits made to MAAIF.
211103 Allowances (Incl. Casuals, Temporary)	70,200	12,110	17 %	0
221001 Advertising and Public Relations	15,092	0	0 %	0
221002 Workshops and Seminars	66,950	27,856	42 %	10,832
221008 Computer supplies and Information Technology (IT)	5,600	700	13 %	700
221011 Printing, Stationery, Photocopying and Binding	4,600	800	17 %	800
222001 Telecommunications	7,200	1,350	19 %	1,350
224006 Agricultural Supplies	12,193	0	0 %	0
227001 Travel inland	186,765	29,222	16 %	17,567

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Quarter2

228002 Maintenance - Vehicles	4,600	760	17 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	373,200	72,798	20 %	31,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	373,200	72,798	20 %	31,299
Reasons for over/under performance:				
1. Community Based Facilitators lack transport means to reach out to farmers groups 2. Unnecessary delays by MAAIF to disburse project funds to the district. 3. Covid19 pandemic with its associated restrictions could not allow certain activities implemented such as CMSP meetings, meetings at Parishes etc.				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(30000) 10,000 cattle, 3,000 pets and 22,000 poultry vaccinated in Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny, Nebbi, Erussi	() 4,776 dogs and Cats vaccinated against rabies in all the LLGs in the district, 2,760 poultry vaccinated against NCD in Akworo, Nyaravur, and Kucwiny Sub Counties. 4,811 goats and Sheep vaccinated against PPR in Akworo, Kucwiny and Ndhew Sub counties.	(10000)2500 cattle,750 pest and 7000 poultry vaccinated in Akworo, Parombo, Nyaravur, Ndhew.	()498 pets vaccinated against rabies and 4,811 goats and Sheep vaccinated against PPR in Akworo, Kucwiny and Ndhew Sub counties
No of livestock by type using dips constructed	() 30,000 cattle, 2,200 goats and 400 sheep,1500 pigs sprayed in communal crushes in Akworo, Parombo, Nyaravur, Nebbi Atego, Kucwiny, Ndhew, Erussi	() 1,512 heads of cattle, 4,949 goats and Sheep were sprayed in communal crashes in Akworo, Parombo, Kucwiny, Nyaravur and Ndhew Sub counties.	()	()612 heads of cattle, 4,811 goats and Sheep were sprayed in communal crashes in Akworo, Parombo, Kucwiny, Nyaravur and Ndhew Sub counties.
No. of livestock by type undertaken in the slaughter slabs	(3182) 3,000 Cattle,6,000 Goats, 300 Sheep slaughtered in the slaughter slabs in Neebi Municipal Council, Erussi, Parombo, Nyaravur, Kucwiny.	() 1826 heads of cattle, 3,110 Goats, 388 Sheep and 1,613 pigs slaughtered in slaughter slabs in Nebbi Municipality, Erussi, Parombo TC, Nyaravur TC, Kucwiny and Jupangira Sub County (Goli).	()750 cattle, 1200 goats 100 sheep slaughtered in slaughter slabs in Nebbi Municipality, Erussi, Parombo, Nyaravur and Kucwiny.	()1.214 heads of cattle, 2,076 Goats, 299 Sheep and 1,613 pigs slaughtered in slaughter slabs in Nebbi Municipality, Erussi, Parombo TC, Nyaravur TC, Kucwiny and Jupangira Sub County (Goli).

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Quarter2

Non Standard Outputs:	200 farmers sensitized on vermin control in Nebbi, Erussi, Akworo, Kucwiny, Ndhew and Parombo Sub counties, 80 farmers trained in construction and use of vermin traps in Atego and Ndhew Sub Counties, collaboration visits made to UWA/ MAAIF for technical guidance, office stationery and internet access supplied,	70 farmers sensitized on vermin control in Kucwiny, Ndhew and Nebbi Sub counties, 48 farmers trained on construction and use of vermin traps in Atego and Ndhew Sub county, 170 vermin killed through community reward approach, office stationery and internet services supplied.	50 farmers sensitized on vermin control in Kucwiny, Parombo and Akworo Sub counties, 40 farmers trained on construction and use of vermin traps in Ndhew Sub county, office stationery and internet services supplied.	20 farmers sensitized on vermin control in Kucwiny, Ndhew and Nebbi Sub counties, 8 farmers trained on construction and use of vermin traps in Atego Sub county, office stationery and internet services supplied.
221002 Workshops and Seminars	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	25
222001 Telecommunications	100	50	50 %	25
227001 Travel inland	1,320	340	26 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,520	940	37 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,520	940	37 %	450
Reasons for over/under performance:	1. Poor condition of motorcycle for VCO for effective field monitoring & supervision of vermin activities. 2. Inadequate funding for activities under the Sub Sector. 3. Poor turn up of farmers for sensitization and training meetings. 4. Terrain of some areas very difficult to reach for services.			

Output : 018211 Livestock Health and Marketing

N/A

Vote:545 Nebbi District

Quarter2

Non Standard Outputs:	120 livestock farmers trained in recommended husbandry practices in Kucwiny, Parombo and Nyaravur Sub counties, quarterly follow up visits to livestock farmers for advisories in all LLGs, 1000 pets vaccinated against rabbies in all LLGs, 2 rounds of enforcement operations conducted quarterly, livestock disease surveillance conducted in all LLGs quarterly, quarterly coordination visits to MAAIF made on technical matters, 10 animal health certificates supplied for animal movement control, technical supervision of extension services in all LLGs, motorcycles maintained in good condition assorted stationery supplied computer consumables supplied, Office equipment maintained, Protective gear supplied for Laboratory staff, small office equipment supplied for office use, Lab cleanliness maintained.	66 farmers trained in recommended husbandry practices in Kucwiny, Nyaravur & Parombo. 3 rounds of enforcement operations conducted on stock routes, 3 rounds of livestock disease surveillance conducted in all LLGs, livestock farmers followed and advisories made, assorted stationery, small office equipment and computer consumables supplied, motorcycles and laboratory cleanliness maintained.	30 farmers trained in recommended husbandry practices in Kucwiny, follow up visits made to livestock farmers for advisories, enforcement operations conducted to control animal movement, livestock disease surveillance conducted in all LLGs, 1 coordination visit made to MAAIF, technical supervision of extension staff in all LLGs, motorcycles maintained, assorted stationery, small office equipment and computer consumables supplied, office equipment maintained, laboratory cleanliness maintained.	36 farmers trained in recommended husbandry practices in Parombo, 2 rounds of enforcement operations conducted on Erussi-Parombo route, 2 rounds of livestock disease surveillance conducted in all LLGs, 5 permit books purchased, technical supervision made to all Extension staff in LLGs, livestock farmers followed up for advisories, assorted stationery, small office equipment and computer consumables supplied, motorcycles and laboratory cleanliness maintained.
221002 Workshops and Seminars	2,500	1,250	50 %	625
221008 Computer supplies and Information Technology (IT)	300	99	33 %	99
221011 Printing, Stationery, Photocopying and Binding	750	366	49 %	366
221012 Small Office Equipment	50	0	0 %	0
224004 Cleaning and Sanitation	200	71	36 %	71
224005 Uniforms, Beddings and Protective Gear	400	0	0 %	0
227001 Travel inland	16,280	8,080	50 %	5,110
228002 Maintenance - Vehicles	1,600	800	50 %	400

Vote:545 Nebbi District**Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,380	10,666	48 %	6,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,380	10,666	48 %	6,671

Reasons for over/under performance:

1. Inadequate number of veterinary staff at Sub County level for effective extension services
2. Poor condition of motorcycles for SVO for effective field activities.
3. Illegal movement of animals across the Sub Counties especially at night which cannot be effectively controlled.

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Monthly Staff salaries paid to all production department staff for 12 months, Staff capacity enhanced in new production innovations or technologies, Farmers sensitized on best farming practices through radio talk shows, Joint technical supervision conducted to all extension workers quarterly, Agricultural data collected quarterly from all LLGs, Enforcement of district Ordinance on Food security in the district, Operation wealth creation activities supported, extension services monitored quarterly by district stake holders in all LLGs, Vehicles maintained in good condition, Assorted office stationery supplied, quarterly coordination visits made MAAIF/NARO, Computer consumables and internet services supplied for office use, Office cleanliness and staff welfare maintained, office equipment maintained, small office equipment supplied.	6 months staff salaries paid to all production staff, 2 radio talk shows conducted to sensitize farmers on crop and livestock disease management, internal audit on production activities supported quarterly, 2 vehicles maintained, 5 new tyres procured, assorted stationery and computer consumables supplied, seasonal agricultural statistical data collected once across all LLGs, Office equipment, office cleanliness and staff welfare maintained quarterly.	3 months Staff salaries paid to all production department staff, 1 radio talk show conducted to sensitize farmers on good farming practices, enforcement operations conducted on production Ordinance, OWC activities supported, production activities monitored by district stakeholders in LLGs, vehicles maintained, 1 coordination visit made to MAAIF, Assorted stationery, computer consumables, small office equipment and internet services supplied, staff welfare and office cleanliness maintained	3 months Staff salaries paid to all production department staff, 1 radio talk show conducted to sensitize farmers on good farming practices, enforcement operations conducted on production Ordinance, OWC activities supported, production activities monitored by district Production Committee, DEC Members and CAO in LLGs, 1 vehicle maintained, Assorted stationery, computer consumables, small office equipment and internet services supplied, staff welfare and office cleanliness maintained
211101 General Staff Salaries	784,222	295,805	38 %	150,817
221001 Advertising and Public Relations	4,200	1,050	25 %	0
221002 Workshops and Seminars	3,200	1,450	45 %	1,450
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	500
221009 Welfare and Entertainment	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
221012 Small Office Equipment	200	100	50 %	50
222001 Telecommunications	300	150	50 %	150
224004 Cleaning and Sanitation	200	100	50 %	50
227001 Travel inland	27,505	13,146	48 %	8,270

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228002 Maintenance - Vehicles	13,500	6,748	50 %	4,496
228003 Maintenance – Machinery, Equipment & Furniture	400	100	25 %	0
Wage Rect:	784,222	295,805	38 %	150,817
Non Wage Rect:	52,105	24,144	46 %	15,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	836,326	319,948	38 %	166,183

Reasons for over/under performance:

1. Poor condition of the old vehicle received under old NAADS very costly to maintain.
2. Inadequate funding for Operation Wealth Creation activities in the district. This makes it difficult to prepare farmers in time for OWC inputs.
3. Inadequate staffing in the Department for effective extension services.

Lower Local Services

Output : 018251 Transfers to LG

N/A

Non Standard Outputs:	Parish Model Development activities implemented in selected Parishes in all the Sub counties and Town Councils.	22 Parish Chiefs recruited where they never existed in Parishes for the PDM.	Funds transferred to Parishes for Parish model development activities. Parish Model activities implemented in Various Parishes in the Sub counties and Town Councils.	22 Parish chiefs recruited for gag filling in Parishes across the district.
263104 Transfers to other govt. units (Current)	941,401	7,350	1 %	7,350
263204 Transfers to other govt. units (Capital)	101,944	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	941,401	7,350	1 %	7,350
Gou Dev:	101,944	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,043,345	7,350	1 %	7,350

Reasons for over/under performance:

1. Lack of guidelines for the implementation of PDM, hence most activities remain unimplemented to date.
2. All PDM funds are budgeted under transfers to other government units because of no guidelines. This may affect implementation of operational activities at district level such as sensitization of Stakeholder.

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	5 irrigation kits supplied for simple irrigation technology promotion, 4 seed planters supplied, 40 pheromone traps supplied for fruit fly control, 2 demonstration sites established for soil and water conservation in Erussi & Atego, Mini plant clinic maintained at district headquarters, 1 mini	2 demonstration sites for contour bands established in Erussi and Atego, Mini plant clinic laboratory maintained at the district h/q, artificial insemination conducted in 10 cows in Jupangira, Nyaravur, Achana, Atego, Kucwiny, Ndhew, Parombo, Akworo and Parombo TC, 1	4 seed planters supplied, 2 demonstration sites for contour bands established in Erussi and Atego, mini plant clinic laboratory maintained at district h/q, mini slaughter slab constructed in Parombo Town Council, 3 bukeect spray pumps procured, artificial insemination	2 demonstration sites for contour bands established in Erussi and Atego, mini plant clinic laboratory maintained at district h/q, artificial insemination conducted in 10 cows in Jupangira, Nyaravur, Achana, Atego, Kucwiny, Ndhew, Parombo, Akworo and Parombo TC, 1
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Quarter2

	<p>Pig slaughter slab constructed in Parombo Town Council, 3 bucket spray pumps supplied for field operations, Artificial insemination conducted in 100 cows in the district, 1 microscope supplied for Laboratory, services, 2 demonstration modern fish ponds constructed in Nebbi and Erussi Sub County, 2 demonstration ponds rehabilitated in Jupangira and Kucwiny Sub counties, 3 animal check points established in Akaba, Parombo, Agwok and Goli, 2 demonstrations established for Sericulture production in Nebbi Sub county, 512 vermin tails collected and communities rewarded, 1 new motorcycle procured, 300 Kg Rice seeds, 250 Kg NARO Beans supplied, 8 Boar billy goats procured for cross breeding, 12 improved piglets supplied, 8000 fish fingerlings and 26 bags of formulated fish feeds supplied to support model farmers, 40 modern bee hives (KTB hives) supplied to support model bee farmers in selected LLGs..</p>	<p>modern fish pond constructed in Achana Sub county, 1 old pond rehabilitated in Jupangira, 330 vermin killed to control them through community reward approach in Atego, Ndhew, Erussi, Kucwiny, Nyaravur and Nebbi.</p>	<p>conducted in 20 cows, 1 moder fish pond constructed in Erussi, 1 old pond rehabilitated in Kucwiny, vermin control through community reward approach.</p>	<p>modern fish pond constructed in Achana Sub county, 1 old pond rehabilitated in Jupangira, 160 vermin killed through community reward approach in Atego, Ndhew, Erussi, Kucwiny, Nyaravur and Nebbi Sub counties.</p>
312104 Other Structures	28,998	8,519	29 %	4,672
312201 Transport Equipment	15,000	0	0 %	0
312202 Machinery and Equipment	13,000	0	0 %	0
312211 Office Equipment	1,500	0	0 %	0

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Quarter2

312301 Cultivated Assets	18,672	4,782	26 %	3,338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,170	13,301	17 %	8,010
External Financing:	0	0	0 %	0
Total:	77,170	13,301	17 %	8,010
Reasons for over/under performance:	1. Procurement processes still ongoing hence delayed implementation of most development activities. 2. Available funds were not enough to implement the activities to completion. 3. Prevalent livestock diseases like African Swine Fever could not allow supplies of Pigs.			
Output : 018275 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	784,222	295,805	38 %	150,817
Non-Wage Reccurent:	1,539,915	181,574	12 %	98,112
GoU Dev:	179,114	13,301	7 %	8,010
Donor Dev:	0	0	0 %	0
Grand Total:	2,503,251	490,679	19.6 %	256,940

Vote:545 Nebbi District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Promotion of public health, out reac programmes conducted in communities and facility levels. Health education and home improvement based campaigns	Promotion of public health, out reac programmes conducted in communities and facility levels. Health education and home improvement based campaigns		Promotion of public health, out reac programmes conducted in communities and facility levels. Health education and home improvement based campaigns	Promotion of public health, out reac programmes conducted in communities and facility levels. Health education and home improvement based campaigns
211103 Allowances (Incl. Casuals, Temporary)	0	273,404	0 %		633
221002 Workshops and Seminars	330,002	154,626	47 %		149,406
221008 Computer supplies and Information Technology (IT)	3,182	796	25 %		0
221011 Printing, Stationery, Photocopying and Binding	278	0	0 %		0
227001 Travel inland	13,038	73,834	566 %		3,111
227004 Fuel, Lubricants and Oils	2,000	480	24 %		0
228002 Maintenance - Vehicles	0	22,410	0 %		3,790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,500	370,924	2005 %		7,534
Gou Dev:	0	0	0 %		0
External Financing:	330,000	154,626	47 %		149,406
Total:	348,500	525,550	151 %		156,940
Reasons for over/under performance:	Inadequate fuel to support community outreach activities involving health education and health promotion; conflicting activities which limit the execution of health education and health promotional activities				
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	Payment of staff salaries, allowances and wages. Deployments and transferred made and settlement of staff. 6 Departemntal planning meetings held.	Payment of staff salaries, allowances and wages. Deployments and transferred made and settlement of staff. 6 Departmental planning meetings held.		Payment of staff salaries, allowances and wages. Deployments and transferred made and settlement of staff. 6 Departmental planning meetings held.	Payment of staff salaries, allowances and wages. Deployments and transferred made and settlement of staff. 6 Departmental planning meetings held.
211101 General Staff Salaries	4,028,127	2,412,068	60 %		1,405,036

Vote:545 Nebbi District

Quarter2

Wage Rect:	4,028,127	2,412,068	60 %	1,405,036
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,028,127	2,412,068	60 %	1,405,036
Reasons for over/under performance:	Stock out of essential medical commodities and other supplies; inadequate staffing in maternity department and other departments			
Output : 088105 Health and Hygiene Promotion				
N/A				
Non Standard Outputs:	Promotion of hand washing campaigns, Home based health education. Promotion of model villages and parishes Construction of 2 public toilets	Promotion of hand washing campaigns, Home based health education. Promotion of model villages and parishes Construction of 2 public toilets	Promotion of hand washing campaigns, Home based health education. Promotion of model villages and parishes Construction of 2 public toilets	Promotion of hand washing campaigns, Home based health education. Promotion of model villages and parishes Construction of 2 public toilets
221002 Workshops and Seminars	110,000	6,185	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	110,000	6,185	6 %	0
Total:	110,000	6,185	6 %	0
Reasons for over/under performance:	Inadequate fuel to facilitate community led health promotion and health education activities; inadequate funds to support community sensitization through radio talk shows; conflicting activities within the health department which tend to limit implementation of health promotional activities			
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	Health management care and promotion of health education, Mother and child health management	Health management care and promotion of health education, Mother and child health management,3 health sector review meetings conducted	Health management care and promotion of health education, Mother and child health management	Health management care and promotion of health education, Mother and child health management,3 health sector review meetings conducted
221002 Workshops and Seminars	48,000	0	0 %	0
227001 Travel inland	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	60,000	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds to support a more comprehensive performance review meeting; inadequate fuel to support field based activities such as support supervision and mentorship; conflicting activities within the department limited the implementation of some activities			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				

Vote:545 Nebbi District

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Number of outpatients that visited the NGO Basic health facilities	(98350) Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.	(7064) Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV; Rose of Sharon and Showers HC	(25000)Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.	(7064)Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV, Rose of Sharon and Showers HC
Number of inpatients that visited the NGO Basic health facilities	(3695) Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV	(2896) Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV; Rose of Sharon and Showers HC	(950)Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV	(2896)Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV, Rose of Sharon and Showers HC
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1650) Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV	(693) Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV; Rose of Sharon and Showers HC	(400)Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV	(693)Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV; Rose of Sharon and SHowers HC
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2600) Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV	(597) Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV; Rose of Sharon and Showers HC	(650)Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV	(597)Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV; Rose of SHaron and SHowers HC
Non Standard Outputs:	Transfers of NGO sector conditional grant non-wage to facilities	transfers of NGO sector conditional grant non-wage to facilities	Transfers of NGO sector conditional grant non-wage to facilities	transfers of NGO sector conditional grant non-wage to facilities
263367 Sector Conditional Grant (Non-Wage)	44,408	22,204	50 %	11,102
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 staff in the PNFP facilities; reduction in income due to reduced clientele number; stock out of some of the essential medicines and other supplies due to reduced income			
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	(29) Number of trained health workers in all the lower level public facilities such as Parombo, Kucwiny, Nyaravur,	(60)Number of trained health workers in lower level public facilities: Parombo, Kucwiny, Nyaravur,	(29)Number of trained health workers in all the lower level public facilities such as Parombo, Kucwiny, Nyaravur,

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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	(3) Number of trainings organised for health workers in the public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(10)	(3)Number of trainings organised for health workers in the public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna
Number of outpatients that visited the Govt. health facilities.	(198000) Number of New OPD attendances at Public Lower Levell Facilities- Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(55405) 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	()	(55405)Number of New OPD attendances at Public Lower Levell Facilities- Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna
Number of inpatients that visited the Govt. health facilities.	(8500) Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,	(2675) Number of patients admitted in 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	()	(2675)Number of patients admitted in 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
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	(1241) Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, and Jupangira	()	(1241)Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, and Jupangira
% age of approved posts filled with qualified health workers	(82%) Percentage of approved posts filled in Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	(78.3) Percentage of approved posts filled in Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	()	(78.3)Percentage of approved posts filled in Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Percentage of villages with functional VHTS	(100) Percentage of villages with functional VHTS	()	(100)Percentage of villages with functional VHTS
No of children immunized with Pentavalent vaccine	(5000) The number of children under 1 year who receive 3rd dose of Pentavalent vaccines inLower level public facilities: Parombo, Kucwiny, Nyaravur, Kalowang, Paminta, Jupanziri, Akworo, Erussi, Oweko.	(1370) 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.	()	(1370)The number of children under 1 year who receive 3rd dose of Pentavalent vaccines inLower level public facilities: Parombo, Kucwiny, Nyaravur, Kalowang, Paminta, Jupanziri, Akworo, Erussi, Oweko.
Non Standard Outputs:	Transfer of sector conditional grant non-wage to health facilities	Support supervision and mentorship conducted, review meetings conducted, community dialogue meetings; transfer of sector conditional grant non-wage to health facilities	Transfer of sector conditional grant non-wage to health facilities	Support supervision and mentorship conducted, review meetings conducted, community dialogue meetings; transfer of sector conditional grant non-wage to health facilities
263101 LG Conditional grants (Current)	314,642	157,321	50 %	78,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	314,642	157,321	50 %	78,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	314,642	157,321	50 %	78,660
Reasons for over/under performance:	Delay in release of RBF subsidy affected the implementation of planned activities such as outreaches; overwhelmed health workers with workload; poor data quality and use			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) 4 stance pit latrine at Erussi HCII and Erussi HCII	(0) There was no standard pit latrine constructed reported	(1)4 stance pit latrine at Erussi HCII and Erussi HCII	(0)There was no standard pit latrine constructed reported
No of villages which have been declared Open Deafecation Free(ODF)	(30) Villages declared ODF in at least one of the 8 sub-counties	(0) There was no village declared ODF	(8)Villages declared ODF in at least one of the 8 sub-counties	(0)There was no village declared ODF
Non Standard Outputs:	Support supervision and monitoring and evaluation	Quarterly support supervision and monitoring and evaluation; home inspection, review meeting with VHTs	Quarterly support supervision and monitoring and evaluation	Quarterly support supervision and monitoring and evaluation, home inspection, review meetings with VHTs
263201 LG Conditional grants (Capital)	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds to facilitate rigorous community engagement activities; inadequate transport means for the health assistants to support home inspection and supervision; poor quality data reported by VHTs/health assistants			

Vote:545 Nebbi District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	4 stance pit latrine at Erussi HCII constructed, Open-roofed bath room constructed at Jupangira HCII	There was no latrine or ward constructed in any of the health facilities during the quarter		4 stance pit latrine at Erussi HCII constructed, Open-roofed bath room constructed at Jupangira HCII	There was no latrine or ward constructed in any of the health facilities during the quarter
312101 Non-Residential Buildings	98,188	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	98,188	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,188	0	0 %		0
Reasons for over/under performance:		There was inadequate funds allocated for construction works which consequently affected construction in the health facilities			
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(1) Fencing of Nyaravur HCIII	(0) No construction project was implemented in any health facility		(1)Fencing of Nyaravur HCIII	(0)No construction project was implemented in any health facility
No of healthcentres rehabilitated	(3) DHO's quarters, Koch HCII, Kikobe HCII	(0) There was no rehabilitation work done during the quarter		(1)DHO's quarters, Koch HCII, Kikobe HCII	(0)There was no rehabilitation work done during the quarter
Non Standard Outputs:	Technical support supervision	BoQs were developed; project inspection and monitoring were done		Quarterly technical support supervision	BoQs were developed; project inspection and monitoring were done
312101 Non-Residential Buildings	42,367	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,367	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,367	0	0 %		0
Reasons for over/under performance:		Inadequate non-wage allocation for construction project;			
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Ossi HCII	(0) There was no maternity ward constructed		(1)Ossi HCII	(0)There was no maternity ward constructed

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No of maternity wards rehabilitated	(0) N/A	(0) There was no maternity ward rehabilitated during the quarter	(0)N/A	(0)There was no maternity ward rehabilitated during the quarter
Non Standard Outputs:	N/A	BoQs were developed for physical projects; site inspection was done	N/A	BoQs were developed for physical projects; site inspection was done
312101 Non-Residential Buildings	150,000	2,296	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	2,296	2 %	0
External Financing:	0	0	0 %	0
Total:	150,000	2,296	2 %	0

Reasons for over/under performance: Inadequate non-wage allocation for capital development

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(0) N/A	(0) No OPD/other wards was constructed during the quarter	(0)N/A	(0)No OPD/other wards was constructed during the quarter
No of OPD and other wards rehabilitated	(2) Kikobe HCII, Jupangira HCII	(0) No OPD/other wards was rehabilitated during the quarter	(0)Kikobe HCII, Jupangira HCII	(0)No OPD/other wards was rehabilitated during the quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0

Reasons for over/under performance: Inadequate non-wage allocation for capital development projects

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

%age of approved posts filled with trained health workers	(85%) Proportion approved posts filled by trained health workers at Nebbi Hospital.	(85%) Proportion approved posts filled by trained health workers at Nebbi Hospital.	(85%)Proportion approved posts filled by trained health workers at Nebbi Hospital.	(85%)Proportion approved posts filled by trained health workers at Nebbi Hospital.
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(140000) Number of patients admitted in the hospital	(3273) Number of patients admitted in the hospital	(35000)Number of patients admitted in the hospital	(3273)Number of patients admitted in the hospital
No. and proportion of deliveries in the District/General hospitals	(3200) Number of deliveries taking place at Nebbi Hospital	(712) Number of deliveries taking place at Nebbi Hospital	()	(712)Number of deliveries taking place at Nebbi Hospital

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Number of total outpatients that visited the District/ General Hospital(s).	(5300) Number of New OPD attendances at Nebbi Hospital.	(11207) Number of New OPD attendances at Nebbi Hospital.	()	(11207)Number of New OPD attendances at Nebbi Hospital.
Non Standard Outputs:	Resources mobilization and 6 departmental meetings conducted	3 sets of monthly HMIS reports submitted; 1 quarterly performance review meeting conducted; 12 outreach sessions conducted; routine health services conducted	Resources mobilization and 6 departmental meetings conducted	3 sets of monthly HMIS reports submitted; 1 quarterly performance review meeting conducted; 12 outreach sessions conducted; routine health services conducted
263101 LG Conditional grants (Current)	516,590	258,295	50 %	129,148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	516,590	258,295	50 %	129,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	516,590	258,295	50 %	129,148
Reasons for over/under performance:	Inadequate staffing; inadequate PHC funding; delayed release of quarterly subsidy			
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(17500) Number of Patients admitted at Angal Hospital wards	(3117) Number of Patients admitted at Angal Hospital wards	(4000)Number of Patients admitted at Angal Hospital wards	(3117)Number of Patients admitted at Angal Hospital wards
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2750) Number of mothers delivering at the Maternity ward of Angal Hospital	(763) Number of mothers delivering at the Maternity ward of Angal Hospital	(700)Number of mothers delivering at the Maternity ward of Angal Hospital	(763)Number of mothers delivering at the Maternity ward of Angal Hospital
Number of outpatients that visited the NGO hospital facility	(42000) Number of new OPD attendances at Angal Hospital	(6042) Number of new OPD attendances at Angal Hospital	()	(6042)Number of new OPD attendances at Angal Hospital
Non Standard Outputs:	N/A	Community dialogue conducted, health talks conducted, internal support supervision done, performance review meetings conducted	N/A	9 Community dialogue meetings conducted, daily health talks conducted, Quarterly internal support supervision done, performance review meetings conducted
263101 LG Conditional grants (Current)	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:	Reduced income due to reduction in number of clientele; inadequate number of staff due to limited wage bill/income			
Programme : 0883 Health Management and Supervision				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	4 Performance review meetings conducted, integrated support supervision conducted, monitoring and inspection of health services conducted; DHMT meetings conducted	2 Performance review meetings conducted, integrated support supervision conducted, monitoring and inspection of health services conducted;		1 Performance review meetings conducted, integrated support supervision conducted, monitoring and inspection of health services conducted;	1 Performance review meetings conducted, integrated support supervision conducted, monitoring and inspection of health services conducted;
227001 Travel inland	24,396	5,722	23 %		2,746
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,396	5,722	23 %		2,746
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,396	5,722	23 %		2,746
Reasons for over/under performance:	Inadequate funds for fuel to support field activities; conflicting activities within the district health sector affects the implementation of other activities				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Monthly technical support supervision conducted; quarterly integrated support supervision conducted , quarterly monitoring done	7 Monthly technical support supervisions conducted; 3 quarterly integrated support supervision conducted ,2 quarterly , 2 monitoring/inspection by DHO done; 1 performance review meeting was conducted		Monthly technical support supervision conducted; quarterly integrated support supervision conducted , quarterly monitoring done	4 Monthly technical support supervisions conducted; 1 quarterly integrated support supervision conducted ,1 quarterly , 1 monitoring/inspection by DHO done; 1 performance review meeting was conducted
227001 Travel inland	35,817	7,497	21 %		7,497
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,817	7,497	21 %		7,497
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,817	7,497	21 %		7,497
Reasons for over/under performance:	Inadequate funds to support field activities including a more comprehensive performance review meeting; conflicting activities				
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					

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N/A					
Non Standard Outputs:	Monitoring and inspection of construction works done; BoQs for constructions produced;	Monitoring and inspection of construction works done; BoQs for constructions produced;	Monitoring and inspection of construction works done; BoQs for constructions produced;	Monitoring and inspection of construction works done; BoQs for constructions produced;	Monitoring and inspection of construction works done; BoQs for constructions produced;
281504 Monitoring, Supervision & Appraisal of capital works	18,436	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,436	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,436	0	0 %		0
Reasons for over/under performance:	Inadequate funds for support both capital and operational activities within the health sector				
Total For Health : Wage Rect:	4,028,127	2,412,068	60 %		1,405,036
Non-Wage Reccurent:	1,164,795	927,079	80 %		289,298
GoU Dev:	373,991	2,296	1 %		0
Donor Dev:	500,000	160,811	32 %		149,406
Grand Total:	6,066,913	3,502,254	57.7 %		1,843,740

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	About 1,502 Primary School Teachers paid salaries	About 1,069 Primary School Teachers paid salaries		About 1,502 Primary School Teachers paid salaries	About 1,069 Primary School Teachers paid salaries
211101 General Staff Salaries	7,415,268	3,659,754	49 %		1,820,920
Wage Rect:	7,415,268	3,659,754	49 %		1,820,920
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,415,268	3,659,754	49 %		1,820,920
Reasons for over/under performance:	NA				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() Qualified Primary School teachers and NFE teachers paid salaries in all the Government-aided NFE Centres, Primary and Secondary schools within the district	(1,069) Qualified Primary School teachers and NFE teachers paid salaries in all the Government-aided NFE Centres, Primary and Secondary schools within the district	()	(1069)Qualified Primary School teachers and NFE teachers paid salaries in all the Government-aided NFE Centres, Primary and Secondary schools within the district	
No. of qualified primary teachers	(1502) Qualified Primary Teachers deployed	(1,069) Qualified Primary Teachers deployed	(1502)Qualified Primary Teachers deployed	(1069)Qualified Primary Teachers deployed	
No. of pupils enrolled in UPE	(75759) Pupils registered and enrolled in Primary School	(75759) Pupils registered and enrolled in Primary School	(75759)Pupils registered and enrolled in Primary School	(75759)Pupils registered and enrolled in Primary School	
No. of student drop-outs	(7576) 10% of total enrolled pupils	(7576) 10% of total enrolled pupils	(7576)10% of total enrolled pupils	(7576)10% of total enrolled pupils	
No. of Students passing in grade one	(100) At least 100 pupils will pass in grade one in PLE	() No PLE was done due to Covid-19 Pandemic Lockdown	(100)At least 100 pupils will pass in grade one in PLE	()No PLE was done due to Covid-19 Pandemic Lockdown	
No. of pupils sitting PLE	() Pupils registered to sit for PLE	(0) No PLE was done due to Covid- 19 Pandemic Lockdown	()	(0)No PLE was done due to Covid-19 Pandemic Lockdown	
Non Standard Outputs:	Recruitment, accessing payroll, payment of salaries and confirmation in to service	Recruitment, accessing payroll, payment of salaries and confirmation in to service		Recruitment, accessing payroll, payment of salaries and confirmation in to service	Recruitment, accessing payroll, payment of salaries and confirmation in to service

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263367 Sector Conditional Grant (Non-Wage)	1,360,704	9,000	1 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,360,704	9,000	1 %	9,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,360,704	9,000	1 %	9,000

Reasons for over/under performance: Schools were still locked due to Covid-19 Pandemic Lockdown

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(3) Blocks of 2-Classroom block with an office and store attached each is constructed at Arodi Public P/S (Akwo S/C), Matutu P/S & Alala NFE (Parombo S/C), Alala NFE & Akuru P/S (Akwo S/C)	() Procurement of 3 Blocks of 2-Classroom block with an office and store attached each is constructed at Arodi Public P/S (Akwo S/C), Matutu P/S & Alala NFE (Parombo S/C), Alala NFE & Akuru P/S (Akwo S/C) was underway	(3)Blocks of 2-Classroom block with an office and store attached each is constructed at Arodi Public P/S (Akwo S/C), Matutu P/S & Alala NFE (Parombo S/C), Alala NFE & Akuru P/S (Akwo S/C)	()Procurement of 3 Blocks of 2-Classroom block with an office and store attached each is constructed at Arodi Public P/S (Akwo S/C), Matutu P/S & Alala NFE (Parombo S/C), Alala NFE & Akuru P/S (Akwo S/C) was underway
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Non Standard Outputs:	Blocks of 2-Classroom block with an office and store attached each is constructed at Arodi Public P/S (Akwo S/C), Matutu P/S & Alala NFE (Parombo S/C), Alala NFE & Akuru P/S (Akwo S/C)	Procurement of process was on-going		Procurement of process was on-going
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312101 Non-Residential Buildings	246,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,000	0	0 %	0

Reasons for over/under performance: Award of contracts were delayed due to the directive by the President

Output : 078181 Latrine construction and rehabilitation

Vote:545 Nebbi District

Quarter2

No. of latrine stances constructed	(4) Blocks of 5- Stance Drainable pit lined VIP Latrine with SNE room and Washroom attached constructed at Athele P/S & Oriwo Acwera P/S (Erussi S/C), Asilli P/S & Ramogi P/S (Kucwiny S/C)	(4) Procurement for construction of 4 Blocks of 5- Stance Drainable pit lined VIP Latrine with SNE room and Washroom attached constructed at Athele P/S & Oriwo Acwera P/S (Erussi S/C), Asilli P/S & Ramogi P/S (Kucwiny S/C) was underway	(4) Blocks of 5- Stance Drainable pit lined VIP Latrine with SNE room and Washroom attached constructed at Athele P/S & Oriwo Acwera P/S (Erussi S/C), Asilli P/S & Ramogi P/S (Kucwiny S/C)	(4) Procurement for construction of 4 Blocks of 5- Stance Drainable pit lined VIP Latrine with SNE room and Washroom attached constructed at Athele P/S & Oriwo Acwera P/S (Erussi S/C), Asilli P/S & Ramogi P/S (Kucwiny S/C) was underway
No. of latrine stances rehabilitated	() NA	() Nil	()	() Nil
Non Standard Outputs:	Blocks of 5- Stance Drainable pit lined VIP Latrine with SNE room and Washroom attached constructed at Athele P/S & Oriwo Acwera P/S (Erussi S/C), Asilli P/S & Ramogi P/S (Kucwiny S/C)	Procurement process was still underway		Procurement process was still underway
312101 Non-Residential Buildings	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance:	Delay in procurement process was due to directive by the President			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(108) Supply of 36 desks each at Arodi Public P/S (Akworo S/C), Matutu P/S & Alala NFE (Parombo S/C)	(108) Contract for supply of 108 Supply of 36 desks each at Arodi Public P/S (Akworo S/C), Matutu P/S & Alala NFE (Parombo S/C) was awarded and furniture were delivered	(108) Supply of 36 desks each at Arodi Public P/S (Akworo S/C), Matutu P/S & Alala NFE (Parombo S/C)	(108) Contract for supply of 108 Supply of 36 desks each at Arodi Public P/S (Akworo S/C), Matutu P/S & Alala NFE (Parombo S/C) was awarded and furniture were delivered
Non Standard Outputs:	Supply of 36 desks each at Arodi Public P/S (Akworo S/C), Matutu P/S & Alala NFE (Parombo S/C)	Contracts for supply of Furniture were awarded and the furniture were delivered		Contracts for supply of Furniture were awarded and the furniture were delivered
312203 Furniture & Fixtures	18,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,360	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,360	0	0 %	0

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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
Reasons for over/under performance: Delay in procurement process					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	At least 250 Secondary School Teachers recruited and paid salaries	At least 149 Secondary School Teachers recruited and paid salaries		At least 250 Secondary School Teachers recruited and paid salaries	At least 149 Secondary School Teachers recruited and paid salaries
211101 General Staff Salaries	2,558,816	845,002	33 %		223,386
Wage Rect:	2,558,816	845,002	33 %		223,386
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,558,816	845,002	33 %		223,386
Reasons for over/under performance: NA					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3100) Registered and enrolled in Secondary Schools	(3100) Registered and enrolled in Secondary Schools	()		(3100)Registered and enrolled in Secondary Schools
No. of teaching and non teaching staff paid	(250) Qualified teachers and non- teaching staff paid salaries	(149) Qualified teachers and non- teaching staff paid salaries	()		(149)Qualified teachers and non- teaching staff paid salaries
No. of students passing O level	(500) Students passed at O level	()	()		()
No. of students sitting O level	(550) Students, enrolled, registered and sat O level	()	()		()
Non Standard Outputs:	3100 students enrolled in Secondary Schools with 250 teachers paid salaries	3100 students enrolled in Secondary Schools with 149 teachers paid salaries		3100 students enrolled in Secondary Schools with 250 teachers paid salaries	3100 students enrolled in Secondary Schools with 149 teachers paid salaries
263370 Sector Development Grant	571,298	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	571,298	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	571,298	0	0 %		0
Reasons for over/under performance: NA					

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
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of 2 New Seed Secondary Schools started at Ndhew Seed SS and Mamba SS	Procurement process for Construction of 2 New Seed Secondary Schools started at Ndhew Seed SS and Mamba SS kicked-off		Construction of 2 New Seed Secondary Schools started at Ndhew Seed SS and Mamba SS	Procurement process for Construction of 2 New Seed Secondary Schools started at Ndhew Seed SS and Mamba SS kicked-off
312101 Non-Residential Buildings	1,702,446	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,702,446	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,702,446	0	0 %		0
Reasons for over/under performance: Procurement process delayed due to pronouncement by the President					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	At least 224 Educational institutions inspected, monitored and supervises	At least 222 Educational institutions including both private and government Primary and Secondary School inspected, monitored and supervised		At least 224 Educational institutions inspected, monitored and supervises	At least 222 Educational institutions including both private and government Primary and Secondary School inspected, monitored and supervised
227001 Travel inland	50,792	16,884	33 %		16,130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,792	16,884	33 %		16,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,792	16,884	33 %		16,130
Reasons for over/under performance: Schools were still closed due to Covid-19 pandemic					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Non Standard Outputs:		Monitoring and supervision of PLE and collecting data for EMIS	All the 16 Secondary Schools (6 government-aided and 10 private) were visited, inspected, monitored and supervised	Monitoring and supervision of PLE and collecting data for EMIS	All the 16 Secondary Schools (6 government-aided and 10 private) were visited, inspected, monitored and supervised
227001	Travel inland	20,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	0	0 %	0
Reasons for over/under performance:		Covid-19 pandemic lockdown affected the schools since they were under lockdown			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Sports activities supervised and monitored of; Sports competitions organised to identify talents; Sports equipment procured	Sports activities supervised and monitored in communities; At least 50 schools (primary and secondary) were visited to assess the status of playgrounds, equipment and uniforms during the lockdown when schools were closed;	Sports activities supervised and monitored of; Sports competitions organised to identify talents; Sports equipment procured	Sports activities supervised and monitored in communities; At least 50 schools (primary and secondary) were visited to assess the status of playgrounds, equipment and uniforms during the lockdown when schools were closed;
221001	Advertising and Public Relations	1,000	0	0 %	0
221002	Workshops and Seminars	8,000	900	11 %	0
221003	Staff Training	4,000	0	0 %	0
221009	Welfare and Entertainment	1,000	332	33 %	332
221017	Subscriptions	500	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001	Travel inland	13,112	4,359	33 %	0
227004	Fuel, Lubricants and Oils	8,000	2,327	29 %	0
228002	Maintenance - Vehicles	1,000	284	28 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,612	8,202	21 %	332
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,612	8,202	21 %	332
Reasons for over/under performance:		Sports activities were banned due to Covid-19 pandemic though youth in the communities were still participating in friendlies especially in Netball and Football			
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Desktop computer for DEO Secretary procured	Procurement process for a Desktop Computer, computer; projector; generator; and deep freezer were concluded awaiting deliveries	Desktop computer for DEO Secretary procured	Procurement process for a Desktop Computer, computer; projector; generator; and deep freezer were concluded awaiting deliveries
221002 Workshops and Seminars	300,000	20,737	7 %	0
221007 Books, Periodicals & Newspapers	1,200	320	27 %	320
221011 Printing, Stationery, Photocopying and Binding	1,200	699	58 %	300
221012 Small Office Equipment	1,500	549	37 %	549
227001 Travel inland	7,000	4,009	57 %	1,682
228004 Maintenance – Other	1,400	815	58 %	815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,300	6,392	52 %	3,666
Gou Dev:	0	0	0 %	0
External Financing:	300,000	20,737	7 %	0
Total:	312,300	27,129	9 %	3,666
Reasons for over/under performance:	Delay in procurement process			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Education department staff paid salaries; Department retooled and facilitated to carry out their mandates	Education department staff paid salaries; Department retooled and facilitated to carry out their mandates	Education department staff paid salaries; Department retooled and facilitated to carry out their mandates	Education department staff paid salaries; Department retooled and facilitated to carry out their mandates
211101 General Staff Salaries	78,257	37,725	48 %	18,911
213002 Incapacity, death benefits and funeral expenses	4,000	922	23 %	922
221001 Advertising and Public Relations	1,000	420	42 %	100
221002 Workshops and Seminars	8,000	1,200	15 %	0
221005 Hire of Venue (chairs, projector, etc)	364	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	399	33 %	184
221009 Welfare and Entertainment	4,000	1,330	33 %	450
221011 Printing, Stationery, Photocopying and Binding	6,200	2,612	42 %	1,959
221012 Small Office Equipment	500	167	33 %	167
224004 Cleaning and Sanitation	2,736	909	33 %	299
227001 Travel inland	13,000	4,321	33 %	0
228002 Maintenance - Vehicles	2,198	731	33 %	461

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282101 Donations	500	0	0 %	0
Wage Rect:	78,257	37,725	48 %	18,911
Non Wage Rect:	43,698	13,010	30 %	4,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,955	50,735	42 %	23,451

Reasons for over/under performance: Closure of schools affected some of the activities in the department

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	Education department staff paid salaries; Department retooled and facilitated to carry out their mandates	Education department staff paid salaries; Department retooled and facilitated to carry out their mandates	Education department staff paid salaries; Department retooled and facilitated to carry out their mandates	Education department staff paid salaries; Department retooled and facilitated to carry out their mandates
281504 Monitoring, Supervision & Appraisal of capital works	4,000	1,308	33 %	0
312201 Transport Equipment	15,588	10,392	67 %	10,392
312202 Machinery and Equipment	3,968	2,490	63 %	2,490
312211 Office Equipment	1,880	0	0 %	0
312213 ICT Equipment	11,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,936	14,190	38 %	12,882
External Financing:	0	0	0 %	0
Total:	36,936	14,190	38 %	12,882

Reasons for over/under performance: The vehicle broke down and this affected some of the activities of the department

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

No. of SNE facilities operational	(4) SNE facilities at Angal Girls P/S, Nyaravur P/S, Agwok P/S and Koch P/S and door ramps in all Primary Schools operational	(4) SNE facilities at Angal Girls P/S, Nyaravur P/S, Agwok P/S and Koch P/S and door ramps in all Primary Schools operational	(4)SNE facilities at Angal Girls P/S, Nyaravur P/S, Agwok P/S and Koch P/S and door ramps in all Primary Schools operational	(4)SNE facilities at Angal Girls P/S, Nyaravur P/S, Agwok P/S and Koch P/S and door ramps in all Primary Schools operational
No. of children accessing SNE facilities	(4000) Children access SNE facilities	(4000) Children access SNE facilities	(4000)Children access SNE facilities	(4000)Children access SNE facilities
Non Standard Outputs:	Educational institutions supervised, monitored, inspected and assessed for SNE	Educational institutions supervised, monitored, inspected and assessed for SNE	Educational institutions supervised, monitored, inspected and assessed for SNE	Educational institutions supervised, monitored, inspected and assessed for SNE
221002 Workshops and Seminars	4,000	0	0 %	0

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223001 Property Expenses	16,000	1,329	8 %	0
227001 Travel inland	4,000	1,329	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,329	17 %	0
Gou Dev:	16,000	1,329	8 %	0
External Financing:	0	0	0 %	0
Total:	24,000	2,658	11 %	0
Reasons for over/under performance: Schools were closed due to Covid-19 pandemic lockdown				
<i>Total For Education : Wage Rect:</i>	<i>10,052,341</i>	<i>4,542,481</i>	<i>45 %</i>	<i>2,063,216</i>
<i>Non-Wage Reccurent:</i>	<i>2,105,404</i>	<i>54,817</i>	<i>3 %</i>	<i>33,669</i>
<i>GoU Dev:</i>	<i>2,099,743</i>	<i>15,519</i>	<i>1 %</i>	<i>12,882</i>
<i>Donor Dev:</i>	<i>300,000</i>	<i>20,737</i>	<i>7 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,557,488</i>	<i>4,633,554</i>	<i>31.8 %</i>	<i>2,109,768</i>

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair and maintenance of 5 trucks, two graders, a budozer, wheel loader, water bowzer truck, two pick up trucks.	Procured 2 pair of grader blades, engine oil and lubricants, wheel loader bucket teeth, tyre for one truck and double cabin and general services and repair		Repair and maintenance of 5 trucks, two graders, a budozer, wheel loader, water bowzer truck, two pick up trucks.	Procured 2 pair of grader blades, engine oil and lubricants, wheel loader bucket teeth
228003 Maintenance – Machinery, Equipment & Furniture	61,348	27,083	44 %		7,665
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,348	27,083	44 %		7,665
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,348	27,083	44 %		7,665
Reasons for over/under performance:	Inadequate funds for maintenance of machines, plants and vehicles for road works Lack of tools and equipment for repair of cars by the mechanical foremen				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	General staff salaries paid, Road committee meeting conducted, submission of quarterly reports, ESMP, procurement of office printers. furniture procured, office welfare, Road condition assesment conducted annually, office stationary procured, staff welfare catered for, office equipment maintained, Data bundles procured, office secured, water and elcetricity bill paid and furniture procured, Ac procured	Payment of 15 staff salaries paid, 1 Road committee meeting conducted, Quarter one report submitted, ESMP, procurement of office printers. furniture procured, office welfare, Road condition assessment conducted annually, office stationary procured, staff welfare catered for, office equipment maintained, Data bundles procured, office secured, water and electricity bill paid and furniture procured, Ac procured		General staff salaries paid, Road committee meeting conducted, submission of quarterly reports, ESMP, procurement of office printers. furniture procured, office welfare, Road condition assesment conducted annually, office stationary procured, staff welfare catered for, office equipment maintained, Data bundles procured, office secured, water and electricity bill paid and furniture procured, Ac procured	Payment of 15 staff salaries paid, 1 Road committee meeting conducted, Quarter one report submitted, ESMP, procurement of office printers. furniture procured, office welfare, Road condition assessment conducted annually, office stationary procured, staff welfare catered for, office equipment maintained, Data bundles procured, office secured, water and electricity bill paid and furniture procured, Ac procured
211101 General Staff Salaries	119,179	45,920	39 %		23,669
221002 Workshops and Seminars	4,000	1,000	25 %		0

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221008 Computer supplies and Information Technology (IT)	4,200	1,000	24 %	0
221009 Welfare and Entertainment	2,298	900	39 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	17,641	0	0 %	0
222003 Information and communications technology (ICT)	4,000	0	0 %	0
223004 Guard and Security services	9,000	3,600	40 %	2,100
223005 Electricity	5,000	1,660	33 %	1,160
223006 Water	5,000	1,168	23 %	668
227001 Travel inland	8,276	1,000	12 %	1,000
228001 Maintenance - Civil	3,571	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	3,000	700	23 %	700
Wage Rect:	119,179	45,920	39 %	23,669
Non Wage Rect:	67,987	12,028	18 %	6,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,166	57,948	31 %	30,196

Reasons for over/under performance: Late release of Uganda Road fund

Lower Local Services

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(8) Side drains and offshoots maintained, culverts installed	(8) Funds transferred to the 8 sub counties of Nebbi, Kucwiny, Erussi, Parombo, Nyaravur, Akworo, Atego, Ndhew for maintenance of community access roads - Clearance of bottlenecks.	(2)Side drains and offshoots maintained, culverts installed	(8)Funds transferred to the 8 sub counties of Nebbi, Kucwiny, Erussi, Parombo, Nyaravur, Akworo, Atego, Ndhew for maintenance of community access roads - Clearance of bottlenecks
Non Standard Outputs:	N/A	Routinely technical support supervision, assessment of road network and preparation of Bills of Quantity.	Quarterly technical support supervision	Routinely technical support supervision, assessment of road network and preparation of Bills of Quantity.
263104 Transfers to other govt. units (Current)	83,469	41,735	50 %	41,735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,469	41,735	50 %	41,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,469	41,735	50 %	41,735

Reasons for over/under performance: Late release of Uganda Road Funds

Output : 048158 District Roads Maintainence (URF)

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Length in Km of District roads routinely maintained	(76) 76 Routine mechanized maintenance of Acwera -Erussi Road, Nebbi - Kei Road, Pangere, Gotlandi - Odangala and Kucwiny centre - Pakwach Boarder, Routine manual maintenance of District roads	(29) 7.8km Routine mechanized maintenance of Acwera -Erussi Road, Agwok to Kikobe and Routine manual maintenance of District roads	(14)14 Routine mechanized maintenance of Acwera -Erussi Road, Nebbi - Kei Road, Pangere, Gotlandi - Odangala and Kucwiny centre - Pakwach Boarder, Routine manual maintenance of District roads	(15)7.8km Routine mechanized maintenance of Acwera -Erussi Road, 8.3km Agwok to Kikobe and Routine manual maintenance of District roads
Non Standard Outputs:	n/a	Technical support supervision and assessment of road network	Technical support supervision	Technical support supervision and assessment of road network
263367 Sector Conditional Grant (Non-Wage)	299,440	61,702	21 %	25,955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	299,440	61,702	21 %	25,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,440	61,702	21 %	25,955

Reasons for over/under performance: Late releases of Uganda Road Fund

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

N/A

Non Standard Outputs:	Building works supervised and inspected Certificate of completion issued to contractors Quarterly reports prepared and disseminated to key stakeholders	30 Building works supervised and inspected Certificate of completion issued to contractors Quarterly reports prepared and disseminated to key stakeholders	Building works supervised and inspected Certificate of completion issued to contractors Quarterly reports prepared and disseminated to key stakeholders	15 Building works supervised and inspected Certificate of completion issued to contractors Quarterly reports prepared and disseminated to key stakeholders
227004 Fuel, Lubricants and Oils	5,000	2,470	49 %	1,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,470	49 %	1,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,470	49 %	1,380

Reasons for over/under performance: N/A

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:	Support and inspection of electrical works in the district and minor repair conducted	Support and inspection of electrical works in the district and minor repair conducted	Support and inspection of electrical works in the district and minor repair conducted	Support and inspection of electrical works in the district and minor repair conducted
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228004 Maintenance – Other	500	155	31 %	155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	155	31 %	155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	155	31 %	155
Reasons for over/under performance:	Inadequate funding			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>119,179</i>	<i>45,920</i>	<i>39 %</i>	<i>23,669</i>
<i>Non-Wage Reccurent:</i>	<i>517,743</i>	<i>145,172</i>	<i>28 %</i>	<i>83,417</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>636,922</i>	<i>191,092</i>	<i>30.0 %</i>	<i>107,086</i>

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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 for staffs,Procurement of a stationery,Procurement of Internet Bundles,Procurement of fuel for Office Operations and maintenance of sector Vehicle.	Salaries and wages for staffs,Procurement of stationary, Internet Bundles,Procurement of fuel for Office. Operations and maintenance of sector Vehicle.		Salaries and wages for staffs,Procurement of a stationery,Procurement of Internet Bundles,Procurement of fuel for Office Operations and maintenance of sector Vehicle.	Salaries and wages for staffs,Procurement of stationary, Internet Bundles,Procurement of fuel for Office. Operations and maintenance of sector Vehicle.
211101 General Staff Salaries	37,510	17,267	46 %		8,633
221001 Advertising and Public Relations	3,654	1,827	50 %		1,827
221009 Welfare and Entertainment	5,400	2,700	50 %		1,350
227004 Fuel, Lubricants and Oils	4,320	1,343	31 %		1,343
228002 Maintenance - Vehicles	8,200	4,065	50 %		2,065
228004 Maintenance – Other	400	200	50 %		100
Wage Rect:	37,510	17,267	46 %		8,633
Non Wage Rect:	21,974	10,135	46 %		6,685
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,484	27,402	46 %		15,318
Reasons for over/under performance: Late release of fund from URF					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Construction supervision Visits to water points made	(0) no construction supervision visits made		(3)Construction supervision Visits to water points made.	(0)no construction supervision visits made
No. of water points tested for quality	() N/A	() Water quality testing not planed in this quarter		()	()Water quality testing not planed in this quarter
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water and Sanitation Coordination Committee meeting held.	(1) One District water and sanitation Coordination committee meeting conducted.		(1) District Water and Sanitation Coordination Committee meeting held.	(1)One District water and sanitation Coordination committee meeting conducted.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	() N/A		()	()N/A
No. of sources tested for water quality	() N/A	()		()	()

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Non Standard Outputs:	4 extension staff meetings held, Support to district provided, Water points inspected after construction, Data collected and analyzed regularly	One extension staff meeting conducted, support to district provided and new water points inspected for defects	1 extension staff meetings held, Support to district provided, Water points inspected after construction, Data collected and analyzed regularly	One extension staff meeting conducted, support to district provided and new water points inspected for defects
221002 Workshops and Seminars	2,400	1,200	50 %	600
227001 Travel inland	17,544	8,772	50 %	4,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,944	9,972	50 %	5,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,944	9,972	50 %	5,257
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(12) Sanitation Week promotion activities and baseline survey for sanitation Undertaken.	(1) One Drama show to promote water, sanitation and good hygiene practices, One radio talk show to promote water, sanitation and good hygiene one.	()	(1) One Drama show to promote water, sanitation and good hygiene practices, One radio talk show to promote water, sanitation and good hygiene .
No. of water user committees formed.	(14) Water user committees formed, Sensitization of communities to fulfill critical requirements	(23) 23 water user committees established in villages where water points will be rehabilitated and drilled in all the sub counties of Nebbi District.	()	(23) 23 water user committees established in villages where water points will be rehabilitated and drilled in all the sub counties of Nebbi District.
No. of Water User Committee members trained	(14) water user committees trained.	() planned For next quarter	(14) water user committees trained.	() planned For next quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() This training will be conducted in the next quarter	()	() This training will be conducted in the next quarter
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Drama and Radio Talk shows for promoting Water and Sanitation and good hygiene practices .	() One Drama show to promote water, sanitation and good hygiene practices, One radio talk show to promote water, sanitation and good hygiene .	(1) Drama and Radio Talk shows for promoting Water and Sanitation and good hygiene practices .	() One Drama show to promote water, sanitation and good hygiene practices, One radio talk show to promote water, sanitation and good hygiene .
Non Standard Outputs:	Planning and advocacy meetings at district and sub county held, Home improvement campaigns conducted, Hygiene education in RGCS provided,	One Home improvement campaign with emphasis on safe water chain in Aringo village Atego [sub county] and one hygiene education in Agwok trading Centre Kucwiny sub county.	Home improvement campaigns conducted, Hygiene education in RGCS provided,	One Home improvement campaign with emphasis on safe water chain in Aringo village Atego [sub county] and one hygiene education in Agwok trading Centre Kucwiny sub county.

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221001 Advertising and Public Relations	2,084	1,042	50 %	1,042
221002 Workshops and Seminars	15,623	7,812	50 %	3,954
227001 Travel inland	12,773	6,387	50 %	6,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,480	15,240	50 %	11,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,480	15,240	50 %	11,382

Reasons for over/under performance: Youths do not fully participate in sanitation promotional activities yet they are the ones who seriously lack the sanitation facilities and end up sharing with their parents.

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Feasibility studies and Design of piped water system	Feasibility studies and Designs of piped water system conducted. Monitoring and support supervision of capital works and Appraisal of capital works.		Feasibility studies and Designs of piped water system conducted. Monitoring and support supervision of capital works and Appraisal of capital works.
281502 Feasibility Studies for Capital Works	10,000	4,980	50 %	4,980
281504 Monitoring, Supervision & Appraisal of capital works	23,778	13,620	57 %	10,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,778	18,600	55 %	15,026
External Financing:	0	0	0 %	0
Total:	33,778	18,600	55 %	15,026

Reasons for over/under performance: Late release of funds

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Public water Borne toilet Construction at District Service Commission.	() Planed for next quarter	()	() Planed for next quarter
Non Standard Outputs:				
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 : 098181 Spring protection

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No. of springs protected	(8) Medium Spring Protection in Erussi and Nebbi Sub counties	() Planed for next quarter	()	()Planed for next quarter
Non Standard Outputs:				
312104 Other Structures	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(6) Geophysical Survey of 6 Borehole sites and drilling of 6 boreholes in Nebbi,Ndhew,Kucwiny and Akworo sub counties.	() Planed for next quarter	()	()Planed for next quarter
No. of deep boreholes rehabilitated	(8) Rehabilitation of 8 Boreholes \in Nyaravur, Kucwiny, Nebbi,Akworo and Atego Sub counties.	() Planed for next quarter	()	()Planed for next quarter
Non Standard Outputs:				
312104 Other Structures	230,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	230,000	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	() Planed for next quarter	()	()Planed for next quarter
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() Planed for next quarter	()	()Planed for next quarter
Non Standard Outputs:				
312104 Other Structures	230,210	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,210	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,210	0	0 %	0

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098185 Construction of dams					
No. of dams constructed	(1) Construction of a Valley tank at Pagoro village, Mbaro parish, Nyaravur Subcounty.	(1) Construction of a Valley tank at Acwera village, Acwera parish, Kucwiny Sub county.	()		(1)Construction of a Valley tank at Acwera village, Acwera parish, Kucwiny Sub county.
Non Standard Outputs:	N/A	Technical support supervision			Technical support supervision
312104 Other Structures	100,000	22,265	22 %		22,265
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	22,265	22 %		22,265
External Financing:	0	0	0 %		0
Total:	100,000	22,265	22 %		22,265
Reasons for over/under performance:					
Total For Water : Wage Rect:	37,510	17,267	46 %		8,633
Non-Wage Reccurent:	72,398	35,347	49 %		23,324
GoU Dev:	648,988	40,865	6 %		37,291
Donor Dev:	30,000	0	0 %		0
Grand Total:	788,896	93,479	11.8 %		69,249

Vote:545 Nebbi District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 months salary paid for 11 staff 4 sets of stationary, cartridge and office cleaning materials procured Electricity and water bills paid 4 quarterly District Environment and Natural Resources Committee meetings conducted 4 quarterly supervision and monitoring conducted 2 radio talk shows conducted on renewable energy 100 household demonstration cook stoves constructed Follow-up visits made to 92 energy service providers in 13 LLGs 1 District Energy Forum meeting conducted	6 months salary paid for 11 staff 2 set of stationary, cartridge and office cleaning materials procured 2 quarterly District Environment and Natural Resources Committee meetings conducted demonstration training on household energy saving stoves in Parombo TC and constructed 32 demonstration stoves in 16 households. 2 radio talk show conducted on renewable energy 2 quarterly supervision and monitoring conducted.		3 months salary paid for 11 staff 1 set of stationary, cartridge and office cleaning materials procured Electricity and water bills paid 1 quarterly District Environment and Natural Resources Committee meetings conducted 1 radio talk show conducted on renewable energy 1 quarterly supervision and monitoring condu	3 months salary paid for 11 staff 1 set of stationary, cartridge and office cleaning materials procured 1 quarterly District Environment and Natural Resources Committee meetings conducted. demonstration training on household energy saving stoves in Parombo TC and constructed 32 demonstration stoves in 16 households. 1 radio talk show conducted on renewable energy 1 quarterly supervision and monitoring conducted.
211101 General Staff Salaries	237,027	99,617	42 %		49,951
221002 Workshops and Seminars	7,000	4,665	67 %		4,665
221011 Printing, Stationery, Photocopying and Binding	2,200	800	36 %		311
222001 Telecommunications	2,000	1,000	50 %		1,000
223005 Electricity	500	0	0 %		0
223006 Water	300	0	0 %		0
224004 Cleaning and Sanitation	800	266	33 %		145
227001 Travel inland	14,200	7,000	49 %		4,000
Wage Rect:	237,027	99,617	42 %		49,951
Non Wage Rect:	10,000	3,666	37 %		2,356
Gou Dev:	17,000	10,065	59 %		7,765
External Financing:	0	0	0 %		0
Total:	264,027	113,348	43 %		60,072

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4 Ha of Erussi Local Forest Reserve restored	(4) 4 Ha of Erussi Local Forest Reserve restored		(1)1 Ha of Erussi Local Forest Reserve restored	(4)4 Ha of Erussi Local Forest Reserve restored
Number of people (Men and Women) participating in tree planting days	(20) 10 men and 10 women paid labor for work during the restoration activities in Erussi LFR	(5) 5 men and 5 women paid labor for work during the restoration activities in Erussi LFR		(5)0 men and 10 women paid labor for work during the restoration activities in Erussi LFR	(5)5 men and 5 women paid labor for work during the restoration activities in Erussi LFR
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	2,000	1,300	65 %		1,300
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	1,300	33 %		1,300
External Financing:	0	0	0 %		0
Total:	4,000	1,300	33 %		1,300
Reasons for over/under performance:	N/A				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) 50,000 tree seedlings raised and the District Nursery managed	(1) 50,000 tree seedlings raised and the District Nursery managed. 1 District tree nursery managed and maintained. Labour cost paid to nursery attendants		(1)50,000 tree seedlings raised and the District Nursery managed	(1)1 District tree nursery managed and maintained Labour cost paid to nursery attendants
No. of community members trained (Men and Women) in forestry management	(21) Technical support provided to 10 tree farmers and 10 Farmer managed natural regeneration demonstration sites 1 radio talk show conducted on forestry management	(4) Technical support was provided to 10 tree farmers and 10 Farmer managed natural regeneration demonstration sites		(10)10 Farmer managed natural regeneration demonstration sites	(2)Technical support provided to 10 tree farmers and 10 Farmer managed natural regeneration demonstration sites
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications	1,000	0	0 %		0
224006 Agricultural Supplies	3,500	2,200	63 %		1,200

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227001	Travel inland	4,500	1,000	22 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,000	3,200	36 %	2,200
	External Financing:	0	0	0 %	0
	Total:	9,000	3,200	36 %	2,200
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 conducted		(1)Quarterly compliance inspections conducted	(1)Quarterly compliance inspections conducted
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)	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(11) 5 Km of Namrwodho River bank demarcated, 4 Ha of Ayila River catchment restored and 2 Ha of a hilltop restored in Erussi	(2) 1 Km of Namrwodho River bank demarcated with pillars. 1 Ha of Alala River catchment restored		(2)2 Ha of a hilltop restored in Erussi	(1)1 Km of Namrwodho River bank demarcated with pillars
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006	Agricultural Supplies	4,000	1,000	25 %	0
227001	Travel inland	5,899	2,445	41 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,899	3,445	35 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,899	3,445	35 %	2,000
Reasons for over/under performance:		N/A			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(2) 2 Radio talk shows conducted on environmental concerns	(2) 2 Radio talk shows conducted on environmental concerns		(1)Radio talk show conducted on environmental concerns	(1)1 Radio talk show conducted on environmental concerns
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001	Telecommunications	2,000	1,000	50 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance: N/A

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	() 30 projects screened on environmental and social impacts and management plans developed 4 quarterly environmental compliance inspections conducted	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	2 Compliance inspection and monitoring conducted	1 Compliance inspection and monitoring conducted	1 Compliance inspection and monitoring conducted
227001 Travel inland	3,000	1,000	33 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	1,000	500	50 %	500
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	500

Reasons for over/under performance: N/A

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

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No. of new land disputes settled within FY	(48) 1 Benchmarking visit on Boarder Market conducted Goli Boarder market Project Affected Persons identified and land valued Land for District investments Identified, valued and procured 15 LLG leaders sensitized on land rights and Certification of customary land ownership 2 radio talk shows conducted 1 District land inventory established 1 technical support provided to 75 ALCs 20 surveys verified 4 survey control points established 4 quarterly reports submitted to MLHUD	(2) 1 radio talk show conducted 1 District land inventory established	(0)Goli Boarder market Project Affected Persons identified and land valued 1 radio talk show conducted 1 technical support provided to 75 ALCs 5 surveys verified 1 quarterly reports submitted to MLHUD	(1)1 radio talk show conducted 1 District land inventory established
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,200	0	0 %	0
222001 Telecommunications	2,000	1,000	50 %	1,000
227001 Travel inland	6,200	1,278	21 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,400	2,278	24 %	1,600
External Financing:	0	0	0 %	0
Total:	9,400	2,278	24 %	1,600
Reasons for over/under performance:	N/A			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 quarterly physical planning compliance inspections conducted 4 quarterly District Physical Planning Committee meetings conducted Technical support provided to 13 Local Physical Planning Committees 4 quarterly reports submitted to MoLHUD	2 quarterly physical planning compliance inspections conducted 2 quarterly District Physical Planning Committee meeting conducted Technical support provided to 7 Local Physical Planning Committees 2 quarterly reports submitted to MoLHUD	1 quarterly physical planning compliance inspections conducted 1 quarterly District Physical Planning Committee meeting conducted Technical support provided to 3 Local Physical Planning Committees 1 quarterly reports submitted to MoLHUD	1 quarterly physical planning compliance inspections conducted 1 quarterly District Physical Planning Committee meeting conducted Technical support provided to 4 Local Physical Planning Committees 1 quarterly reports submitted to MoLHUD
227001 Travel inland	7,600	3,500	46 %	1,750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,600	3,500	46 %	1,750
External Financing:	0	0	0 %	0
Total:	7,600	3,500	46 %	1,750

Reasons for over/under performance: N/A

Output : 098312 Sector Capacity Development

N/A

Non Standard Outputs:		1 motorcycle procured	N/A		N/A
227003	Carriage, Haulage, Freight and transport hire	16,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,000	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	1 motorcycle procured	N/A
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N/A

Reasons for over/under performance:

Total For Natural Resources : Wage Rect:	237,027	99,617	42 %	49,951
Non-Wage Recurrent:	39,899	8,611	22 %	5,356
GoU Dev:	50,000	21,843	44 %	16,115
Donor Dev:	0	0	0 %	0
Grand Total:	326,926	130,071	39.8 %	71,422

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Sensitize communities to access UWEP funding Approved community projects subjected to field and desk appraisal Train approved community projects in financial management, group dynamics and accountability Community projects funded followed-up to ensure smooth implementation of projects	Conducted follow-up and recoveries of UWEP project funds Recovered 28,573,900 UWEP funds during Q2		Sensitize communities to access UWEP funding. Approved community projects subjected to field and desk appraisal. Train approved community projects in financial management, group dynamics and accountability. Community projects funded followed-up to ensure smooth implementation of projects	Conducted follow-up and recoveries of UWEP project funds Recovered 28,573,900 UWEP funds during Q2
221002 Workshops and Seminars	1,007	240	24 %		240
221009 Welfare and Entertainment	2,632	170	6 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	576	14 %		0
227001 Travel inland	11,961	1,548	13 %		288
228002 Maintenance - Vehicles	400	250	63 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	2,784	14 %		778
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	2,784	14 %		778
Reasons for over/under performance:	Poor selection of the Projects leading to low yields and hence inadequate recoveries of the project funds The long lockdown affected some of the projects leading to low recoveries Disintegration of the some of the groups after funding also led to low or poor recoveries				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	Community Mobilization & Empowerment strategy reviewed A coordination committee for CME constituted Task force members identified & operationalized Quarterly deliverables for the taskforce agreed on	Conducted follow-up, support supervision and monitoring of all government programmes in the department	Community Mobilization & Empowerment strategy reviewed A coordination committee for CME constituted Task force members identified & operationalized Quarterly deliverables for the task force agreed on	Conducted follow-up, support supervision and monitoring of all government programmes in the department
221011 Printing, Stationery, Photocopying and Binding	960	474	49 %	474
227001 Travel inland	3,173	1,586	50 %	1,586
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,133	2,060	50 %	2,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,133	2,060	50 %	2,060
Reasons for over/under performance:	There is still uncoordinated planning and funding across sectors There is still duplication, redundancy and wastage across sectors There is still 'Silo" approach to implementation across stakeholders and programs			
Output : 108105 Adult Learning				
No. FAL Learners Trained	() Training for FAL Instructors not planned for due to budget constraints	(0) There was no training planned and conducted for FAL Instructors during Q2	()	(0)There was no training planned and conducted for FAL Instructors during Q2
Non Standard Outputs:	Joint technical support supervision and monitoring of the programme conducted Teaching and learning materials procured for the learners	Conducted support supervision and monitoring of the programme Procured 4 boxes of Chalk and 10 B/Bs for the FAL Learners	Joint technical support supervision and monitoring of the programme conducted Teaching and learning materials procured for the learners	Conducted support supervision and monitoring of the programme Procured 4 boxes of Chalk and 10 B/Bs for the FAL Learners
221012 Small Office Equipment	3,234	1,610	50 %	810
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,234	3,610	50 %	1,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,234	3,610	50 %	1,810
Reasons for over/under performance:	Inadequate funding of the programme for conducting FAL Instructors training Inadequate funding for conducting support supervision and monitoring of the programme High attrition rate of the learners affecting smooth implementation of the programme			
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	() Eighty six (86) Children cases (Welfare and Juveniles) handled and settled	(56) Handled and settled 41 Children cases Handled and settled 15 Children cases (Juveniles)	()	(56)Handled and settled 41 Children cases Handled and settled 15 Children cases (Juveniles)
Non Standard Outputs:	Social inquiries on children cases (welfare and juveniles) carried out Social inquiries on children cases (welfare and juveniles) submitted to courts of law Juvenile offenders transported to Arua remand home Follow-up on children cases (welfare and juveniles) done	Conducted two District Coordination Meeting with all partners and CDOs with support from IDI and UNFPA Training of SASA! Together Activists in Kucwiny and Akworo Sub County on Gender Based Violence. Conducted 6 radio talk shows on 16 days of Activism and Gender Based Violence. Conducted the scientific celebration of the 16 days of Activism at mayor's garden on the 10th December 2021. Conducted district quarterly executive youth council meeting.	Social inquiries on children cases (welfare and juveniles) carried out Social inquiries on children cases (welfare and juveniles) submitted to courts of law Juvenile offenders transported to Arua remand home Follow-up on children cases (welfare and juveniles) done	Conducted two District Coordination Meeting with all partners and CDOs with support from IDI and UNFPA Training of SASA! Together Activists in Kucwiny and Akworo Sub County on Gender Based Violence. Conducted 6 radio talk shows on 16 days of Activism and Gender Based Violence. Conducted the scientific celebration of the 16 days of Activism at mayor's garden on the 10th December 2021. Conducted district quarterly executive youth council meeting.
221011 Printing, Stationery, Photocopying and Binding	1,016	507	50 %	257
227001 Travel inland	4,600	2,293	50 %	1,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,616	2,801	50 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,616	2,801	50 %	1,400
Reasons for over/under performance:	? Budget to support activities in the sector is small especially transporting Juvenile to the remand home has become a challenge due to little allocation to the sector, in a quarter we receive over 10 cases of juvenile to be transported to the remand. ? Lack of transport means to take the Juveniles to the remand home since the department has no vehicles leading to over stay of the Juveniles under police custody. ? Lack of a separate Juvenile cell/reception center making the Juveniles to mix up with adults at police hence they may become hardcore criminals in the long run.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() One (1) Youth Councils will be supported to mobilize the youth constituency to participate in government programmes	(1) The District youth Council was supported to discharge its statutory obligation of mobilizing youth to participate in government programmes	()	(1)The District youth Council was supported to discharge its statutory obligation of mobilizing youth to participate in government programmes

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Non Standard Outputs:		Mobilize the youth constituency to participate in government programmes Conduct quarterly youth council coordination meetings Commemorate International Youth day	Conducted follow-up support supervision and monitoring of Youth Livelihood funds ? Recovered 2,520,000 from two youth groups namely Jupukok youth boda boda and Atido youth boda boda groups from Jupangira and Parombo TC respectively	Conducted follow-up support supervision and monitoring of Youth Livelihood funds ? Recovered 2,520,000 from two youth groups namely Jupukok youth boda boda and Atido youth boda boda groups from Jupangira and Parombo TC respectively	
221009	Welfare and Entertainment	1,332	665	50 %	335
221011	Printing, Stationery, Photocopying and Binding	2,750	1,374	50 %	694
227001	Travel inland	1,800	899	50 %	509
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,882	2,938	50 %	1,538
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,882	2,938	50 %	1,538
Reasons for over/under performance:		Lack of Youth Livelihood operational funds for conducting follow-up, support supervision and monitoring of youth Livelihood Projects Inadequate allocation to the Youth Council Sub-sector for mobilization of the youth to participate in government programmes Apathy among the youth expecting free funding from the government to fund their livelihood activities			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		() Assistive devices (5 elbow crutches, 3 white canes, 2 calipash, 5 auxiliary crutches) procured for the elderly and disabled community	(0) No assistive aids were supplied to the disabled and elderly community in Q2	()	(0)No assistive aids were supplied to the disabled and elderly community in Q2

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Non Standard Outputs:	Quarterly coordination meetings conducted Parents of children with disabilities trained in (group formation and dynamics, enterprise selection IGAs) PWDs mobilized to form groups, Desk and filed appraisal,conducted on a[[roved PWD groups Technical supervision and monitoring conducted of funded PWD groups	Conducted quarterly disability council coordination meeting Conducted support supervision and monitoring of two (2) disability projects Paid SAGE beneficiaries for the months July-September 2021 ? 4,625 SAGE beneficiaries have been migrated to the new Service Provider (Centenary Bank) and with Account numbers opened by the Bank 1,606 SAGE beneficiaries are still pending to be migrated		Quarterly coordination meetings conducted Parents of children with disabilities trained in (group formation and dynamics, enterprise selection IGAs) PWDs mobilized to form groups, Desk and filed appraisal,conducted on a[[roved PWD groups Technical supervision and monitoring conducted of funded PWD groups	Conducted quarterly disability council coordination meeting Conducted support supervision and monitoring of two (2) disability projects Paid SAGE beneficiaries for the months July-September 2021 ? 4,625 SAGE beneficiaries have been migrated to the new Service Provider (Centenary Bank) and with Account numbers opened by the Bank 1,606 SAGE beneficiaries are still pending to be migrated
221012 Small Office Equipment	2,245	1,060	47 %		500
227001 Travel inland	5,004	2,502	50 %		1,252
282101 Donations	10,919	700	6 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,168	4,262	23 %		1,952
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,168	4,262	23 %		1,952
Reasons for over/under performance:	Lack of operational funds for mobilization of persons with disabilities to benefit government funding Lack of operational funds for conducting follow-up, support supervision and monitoring of disability projects Large number of persons with disabilities with diverse needs which cannot be met with current available funding Delayed payment of Older Persons Quarterly stipends				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Settle labour disputes Carry out inspection of work places Carry out registration of work places Carry out environment, social and safety screening of projects	Handled and settled 25 labor cases in the sector Inspected 9 workplaces to ensure compliance with occupational health and safety issues and Covid-9 Standard Operating Procedures		Settle labour disputes, carry out inspection of work places. Carry out registration of work places, Carry out environment, social and safety screening of projects	Handled and settled 25 labor cases in the sector Inspected 9 workplaces to ensure compliance with occupational health and safety issues and Covid-9 Standard Operating Procedures
221009 Welfare and Entertainment	2,000	1,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250

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227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,500	50 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,500	50 %	1,750
Reasons for over/under performance:		Unwillingness of the employers to provide Personal Protective Equipment to the Workers Ignorance of the Employers on labor laws especially on occupational Health and Safety Ignorance of the Workers about their rights			
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() One (1) District women council will be supported to mobilize the women constituency to participate in government programmes	(1) District women council was supported to discharge its statutory duty of mobilizing women to participate in government programmes	()	(1) District women council was supported to discharge its statutory duty of mobilizing women to participate in government programmes	
Non Standard Outputs:		Conducted quarterly Women council coordination meeting Conducted follow-up and monitoring of UWEP groups		Conducted quarterly Women council coordination meeting Conducted follow-up and monitoring of UWEP groups	
221009	Welfare and Entertainment	1,332	665	50 %	337
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:	4,132	2,065	50 %	1,037
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,132	2,065	50 %	1,037
Reasons for over/under performance:		Inadequate operational funds for carrying out recoveries of UWEP Funds Inadequate operational funds for mobilization of the women to participate in government programmes Inadequate operational funds for conducting thorough preparation and training of UWEP groups before funding			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	Staff salaries paid New staff recruited and inducted Newly elected women, youth, PWDs and older persons councils inducted International days commemorated Office equipment and supplies procured Nebbi Community & Social centre supported and maintained Gender Based Violence Shelter renovated	Paid salaries for all the seventeen (17) staff in the department of Community Based Services	Paid salaries for all the seventeen (17) staff in the department of Community Based Services	
211101 General Staff Salaries	135,752	60,381	44 %	30,213
221009 Welfare and Entertainment	5,677	1,891	33 %	1,032
221011 Printing, Stationery, Photocopying and Binding	1,240	413	33 %	219
227001 Travel inland	8,580	2,847	33 %	1,500
228001 Maintenance - Civil	24,000	6,933	29 %	2,879
228002 Maintenance - Vehicles	1,000	333	33 %	176
Wage Rect:	135,752	60,381	44 %	30,213
Non Wage Rect:	25,497	8,483	33 %	4,526
Gou Dev:	15,000	3,934	26 %	1,280
External Financing:	0	0	0 %	0
Total:	176,249	72,797	41 %	36,019
Reasons for over/under performance:	Inadequate induction of new employees after recruitment Inadequate promotional opportunities of staff forcing them to cross to other Sectors for promotion Wage disparities causing low morale amongst staff			
Total For Community Based Services : Wage Rect:	135,752	60,381	44 %	30,213
Non-Wage Reccurent:	95,662	31,503	33 %	16,852
GoU Dev:	15,000	3,934	26 %	1,280
Donor Dev:	0	0	0 %	0
Grand Total:	246,414	95,818	38.9 %	48,345

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment of 3 staff salaries, co-ordination and follow up of planning functions at the LLGs.	Payment of 3 staff salaries, co-ordination and follow up of planning functions at the 8 LLGs.		Payment of 3 staff salaries, co-ordination and follow up of planning functions at the 8 LLGs.	Payment of 3 staff salaries, co-ordination and follow up of planning functions at the 8 LLGs.
211101 General Staff Salaries	44,456	17,210	39 %		8,617
221002 Workshops and Seminars	3,000	1,940	65 %		1,040
221012 Small Office Equipment	2,000	1,320	66 %		670
Wage Rect:	44,456	17,210	39 %		8,617
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	3,260	65 %		1,710
External Financing:	0	0	0 %		0
Total:	49,456	20,470	41 %		10,327
Reasons for over/under performance:	Limited staff in the department delays submission of reports				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3 Staff Qualified in the District Planning Unit	(3) 3 Staff Qualified in the District Planning Unit		(3)3 Staff Qualified in the District Planning Unit	(3)3 Staff Qualified in the District Planning Unit
No of Minutes of TPC meetings	(12) 12 DTPC meetings held and 12 Minutes distributed to key stakeholders.	(6) 6 DTPC meetings held and 3 Minutes distributed to key stakeholders.		(3)3 DTPC meetings held and 3 Minutes distributed to key stakeholders.	(3)3 DTPC meetings held and 3 Minutes distributed to key stakeholders.
Non Standard Outputs:	National, Regional and Internal workshops and seminars attended, Consultation with line Ministries conducted.	National, Regional and Internal workshops and seminars attended, Consultation with line Ministries conducted.		National, Regional and Internal workshops and seminars attended, Consultation with line Ministries conducted.	National, Regional and Internal workshops and seminars attended, Consultation with line Ministries conducted.
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		250
227001 Travel inland	4,000	1,805	45 %		805
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,305	46 %		1,055
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,305	46 %		1,055
Reasons for over/under performance:	COVID-19lock down				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected, analyzed and presented to stakeholders Annual Statistical Abstract 2021 and strategic plan for statistics updated, printed and disseminated to key stakeholders.	Data collected, analyzed and presented to stakeholders Annual Statistical Abstract 2021 and strategic plan for statistics updated, printed and disseminated to key stakeholders. Statistical Abstract in place		Data collected, analyzed and presented to stakeholders Annual Statistical Abstract 2021 and strategic plan for statistics updated, printed and disseminated to key stakeholders.	Data collected, analyzed and presented to stakeholders Annual Statistical Abstract 2021 and strategic plan for statistics updated, printed and disseminated to key stakeholders. Statistical Abstract in place
221011 Printing, Stationery, Photocopying and Binding	2,000	870	44 %		370
227001 Travel inland	5,000	2,305	46 %		1,055
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,175	45 %		1,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	3,175	45 %		1,425
Reasons for over/under performance: Inadequate funding under local revenue for planning functions					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	DNCC Quarterly support supervision and meetings conducted. Data collection on Nutrition Governance and indicators analyzed and disseminated. Monitoring of the functionality of SNCC and MNCC conducted.	DNCC Quarterly support supervision and meetings conducted. Data collection on Nutrition Governance and indicators analyzed and disseminated. Monitoring of the functionality of SNCC and MNCC conducted. Learning visit conducted at Erussi Sub county and Nyaravur - Angal TC.		DNCC Quarterly support supervision and meetings conducted. Data collection on Nutrition Governance and indicators analyzed and disseminated. Monitoring of the functionality of SNCC and MNCC conducted.	DNCC Quarterly support supervision and meetings conducted. Data collection on Nutrition Governance and indicators analyzed and disseminated. Monitoring of the functionality of SNCC and MNCC conducted. Learning visit conducted at Erussi Sub county and Nyaravur - Angal TC.
221002 Workshops and Seminars	20,000	11,126	56 %		208
221009 Welfare and Entertainment	5,000	1,560	31 %		1,560
227001 Travel inland	30,000	30,000	100 %		21,600

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227004 Fuel, Lubricants and Oils	5,000	4,866	97 %	4,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	60,000	47,552	79 %	28,234
Total:	60,000	47,552	79 %	28,234

Reasons for over/under performance: Inadequat funding for operations

Output : 138306 Development Planning

N/A

Non Standard Outputs:	DDPIII Reviewed and updated, DDPIII aligned to NDPIII All crosscutting issues integrated into the DDPIII M&E developed and implemented SDS integrated into the district development programmes and projects.	DDPIII Reviewed and updated, DDPIII aligned to NDPIII All crosscutting issues integrated into the DDPIII M&E developed and implemented SDS integrated into the district development programmes and projects.	DDPIII Reviewed and updated, DDPIII aligned to NDPIII All crosscutting issues integrated into the DDPIII M&E developed and implemented SDS integrated into the district development programmes and projects.	DDPIII Reviewed and updated, DDPIII aligned to NDPIII All crosscutting issues integrated into the DDPIII M&E developed and implemented SDS integrated into the district development programmes and projects.
221008 Computer supplies and Information Technology (IT)	3,000	1,947	65 %	975
224004 Cleaning and Sanitation	2,000	924	46 %	500
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,424	49 %	1,750
Gou Dev:	3,000	1,947	65 %	975
External Financing:	0	0	0 %	0
Total:	10,000	5,371	54 %	2,725

Reasons for over/under performance: N/A

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	District Quarterly reports prepared and submitted to line Ministry and key stakeholders Purchase of Data bundle for internet connectivity and ICT materials. 4 Monitoring visits conducted and 4 Review meetings conducted on findings from field.	Two District Quarterly reports prepared and submitted to line Ministry and key stakeholders Purchase of Data bundle for internet connectivity and ICT materials. 1 Monitoring visits conducted and 1 Review meetings conducted on findings from field.	District Quarterly reports prepared and submitted to line Ministry and key stakeholders Purchase of Data bundle for internet connectivity and ICT materials. 1 Monitoring visits conducted and 1 Review meetings conducted on findings from field.	One District Quarterly reports prepared and submitted to line Ministry and key stakeholders Purchase of Data bundle for internet connectivity and ICT materials. 1 Monitoring visits conducted and 1 Review meetings conducted on findings from field.
221012 Small Office Equipment	2,000	1,000	50 %	500
222001 Telecommunications	8,000	3,996	50 %	1,998

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227001 Travel inland	10,000	4,472	45 %	2,060
228003 Maintenance – Machinery, Equipment & Furniture	5,000	3,141	63 %	1,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,468	47 %	4,558
Gou Dev:	5,000	3,141	63 %	1,475
External Financing:	0	0	0 %	0
Total:	25,000	12,609	50 %	6,033

Reasons for over/under performance: Late submission of consolidated report due to late deployment of the tool by MoFPED

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Assorted consumable supplied such as fuel, stationery, air time, sugar, Omo, Toilet detergents, utensils, books and office equipment.	Assorted consumable supplied such as fuel, stationery, air time, sugar, Omo, Toilet detergents, utensils, books and office equipment.	Assorted consumable supplied such as fuel, stationery, air time, sugar, Omo, Toilet detergents, utensils, books and office equipment.	Assorted consumable supplied such as fuel, stationery, air time, sugar, Omo, Toilet detergents, utensils, books and office equipment.
221009 Welfare and Entertainment	5,000	2,496	50 %	1,250
224004 Cleaning and Sanitation	5,000	3,139	63 %	1,479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,496	50 %	1,250
Gou Dev:	5,000	3,139	63 %	1,479
External Financing:	0	0	0 %	0
Total:	10,000	5,635	56 %	2,729

Reasons for over/under performance: N/A

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 Quarterly field visits conducted 4 Quarterly monitoring review meetings conducted 4 Quarterly monitoring reports produced and disseminated to stakeholders 4 DEC, CAO, CFO monitoring reports produced	2 Quarterly field visits conducted 2 Quarterly monitoring review meetings conducted 2 Quarterly monitoring reports produced and disseminated to stakeholders 2 DEC, CAO, CFO monitoring reports produced	1 Quarterly field visits conducted 1 Quarterly monitoring review meetings conducted 1 Quarterly monitoring reports produced and disseminated to stakeholders 1 DEC, CAO, CFO monitoring reports produced	1 Quarterly field visits conducted 1 Quarterly monitoring review meetings conducted 1 Quarterly monitoring reports produced and disseminated to stakeholders 1 DEC, CAO, CFO monitoring reports produced
221011 Printing, Stationery, Photocopying and Binding	4,000	1,813	45 %	1,187
222001 Telecommunications	4,000	1,330	33 %	730
227001 Travel inland	20,000	13,317	67 %	6,651

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227004 Fuel, Lubricants and Oils	7,603	2,978	39 %	1,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,603	6,121	39 %	2,995
Gou Dev:	20,000	13,317	67 %	6,651
External Financing:	0	0	0 %	0
Total:	35,603	19,438	55 %	9,646
Reasons for over/under performance: Delayed submission of Quarterly reports by the Sub County and Head of Departments				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Re-modelling of planning Boardroom and washroom Re-shaping of compound and lanes Cleaning and Sanitation in all the offices	Re-modelling of planning Boardroom and washroom Re-shaping of compound and lanes Cleaning and Sanitation in all the offices	Re-modelling of planning Boardroom and washroom Re-shaping of compound and lanes Cleaning and Sanitation in all the offices	Re-modelling of planning Boardroom and washroom Re-shaping of compound and lanes Cleaning and Sanitation in all the offices
312101 Non-Residential Buildings	12,000	7,100	59 %	6,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	7,100	59 %	6,200
External Financing:	0	0	0 %	0
Total:	12,000	7,100	59 %	6,200
Reasons for over/under performance: Inadequate funding for the department for operations and maintenance				
Total For Planning : Wage Rect:	44,456	17,210	39 %	8,617
Non-Wage Reccurent:	59,603	26,989	45 %	13,033
GoU Dev:	50,000	31,904	64 %	18,490
Donor Dev:	60,000	47,552	79 %	28,234
Grand Total:	214,059	123,654	57.8 %	68,374

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of monthly salaries to staff, Quarterly depts meetings, cleaning and sanitation, supply of computer accessories, stationery, fuel, subscription, communication, medical expenses and and welfare and entertainment.	Payment of monthly salaries to staff, 3 Monthly departmental meetings conducted, cleaning and sanitation, supply of computer accessories, stationery, fuel, subscription, communication, medical expenses and and welfare and entertainment.		Payment of monthly salaries to staff, Quarterly depts meetings, cleaning and sanitation, supply of computer accessories, stationery, fuel, subscription, communication, medical expenses and and welfare and entertainment.	Payment of monthly salaries to staff, 3 Monthly departmental meetings conducted, cleaning and sanitation, supply of computer accessories, stationery, fuel, subscription, communication, medical expenses and and welfare and entertainment.
211101 General Staff Salaries	40,896	13,219	32 %		6,609
213001 Medical expenses (To employees)	2,500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	100	0	0 %		0
Wage Rect:	40,896	13,219	32 %		6,609
Non Wage Rect:	4,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,296	13,219	29 %		6,609
Reasons for over/under performance:	Inadequate staffing in the Unit				
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	(25) 16 Sub-Counties audited 20 Primary schools audited; 6 Health centres audited; 01 Main district store verified; 6 Departments audited		(1)3 Sub-Counties audited 10 Primary schools audited; 3 Health centres audited; 01 Main district store verified; 3 Departments audited	(25)8 Sub-Counties audited 10 Primary schools audited; 3 Health centres audited; 01 Main district store verified; 3 Departments audited

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Date of submitting Quarterly Internal Audit Reports	(2021-07-15) 4 Quarterly internal audit reports produced and submitted as per section 90(2) of the LG Act and section 48(6) of the PFMA, 2015.	(15/07/2022) 2 Quarterly internal audit reports produced and submitted as per section 90(2) of the LG Act and section 48(6) of the PFMA, 2015.	(2021-10-15)1 Quarterly internal audit reports produced and submitted as per section 90(2) of the LG Act and section 48(6) of the PFMA, 2015.	(2022-07-07)1 Quarterly internal audit reports produced and submitted as per section 90(2) of the LG Act and section 48(6) of the PFMA, 2015.
Non Standard Outputs:	Report submission to the District Speaker with the copies to District LGPAC, Internal Auditor General and the Auditor General	Quarterly report submission to the District Speaker with the copies to District LGPAC, Internal Auditor General and the Auditor General	Quarterly report submission to the District Speaker with the copies to District LGPAC, Internal Auditor General and the Auditor General	Quarterly report submission to the District Speaker with the copies to District LGPAC, Internal Auditor General and the Auditor General
221008 Computer supplies and Information Technology (IT)	900	225	25 %	225
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,646	312	19 %	312
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	200	40	20 %	40
227001 Travel inland	4,794	725	15 %	725
228002 Maintenance - Vehicles	560	75	13 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	1,377	13 %	1,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,600	1,377	13 %	1,377

Reasons for over/under performance: N/A

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	Supply of computer and IT equipment, assorted Stationery, data bundle, vehicle maintenance, audit of LLGs and special Audit.	Supply of computer and IT equipment, assorted Stationery, data bundle, vehicle maintenance, audit of LLGs and special Audit.	Supply of computer and IT equipment, assorted Stationery, data bundle, vehicle maintenance, audit of LLGs and special Audit.	Supply of computer and IT equipment, assorted Stationery, data bundle, vehicle maintenance, audit of LLGs and special Audit.
221008 Computer supplies and Information Technology (IT)	2,100	700	33 %	700
221011 Printing, Stationery, Photocopying and Binding	1,854	618	33 %	618
222001 Telecommunications	240	90	38 %	90
227001 Travel inland	10,206	3,402	33 %	3,402

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228002 Maintenance - Vehicles	600	200	33 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	5,010	33 %	5,010
External Financing:	0	0	0 %	0
Total:	15,000	5,010	33 %	5,010
Reasons for over/under performance:	Inadequate fund from local revenue due to poor revenue collection.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,896</i>	<i>13,219</i>	<i>32 %</i>	<i>6,609</i>
<i>Non-Wage Reccurent:</i>	<i>15,000</i>	<i>1,377</i>	<i>9 %</i>	<i>1,377</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>5,010</i>	<i>33 %</i>	<i>5,010</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>70,896</i>	<i>19,605</i>	<i>27.7 %</i>	<i>12,996</i>

Vote:545 Nebbi District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(1)	(2) One sensitization session conducted for Micro Small and Medium Enterprises at the H/Qs		()	(1)One sensitization session conducted for Micro Small and Medium Enterprises at the H/Qs
Non Standard Outputs:	12 Months salary to 7 staff paid, 1 district trade show conducted, business establishments in the districts surveyed/censured, 2 rounds of market inspections conducted.	6 Months salary to 6 staff paid, 1 district trade show conducted, 1 round of market inspections conducted		3 Months salary to 7 staff paid, 1 district trade show conducted, 1 round of market inspections conducted	3 Months salary to 6 staff paid, 1 district trade show conducted, 1 round of market inspections conducted
211101 General Staff Salaries	98,000	46,402	47 %		23,619
227001 Travel inland	4,114	1,760	43 %		732
Wage Rect:	98,000	46,402	47 %		23,619
Non Wage Rect:	4,114	1,760	43 %		732
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,114	48,162	47 %		24,351
Reasons for over/under performance: Few MSME are organized in the District					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	1 Training in Entrepreneurship and business skills development to MSMEs provided, Investment and economic endowments of the district profiled, 1 training to create Awareness on LED conducted, LED forum constituted and 2 committee meetings held	2 Training conducted to deepen Entrepreneurship and Local Economic Development		1 training to create Awareness on LED conducted, LED forum constituted and 2 committee meetings held	1 Training conducted to deepen Entrepreneurship and Local Economic Development
221002 Workshops and Seminars	2,927	1,121	38 %		389

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227001	Travel inland	1,500	500	33 %	264
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,427	1,621	37 %	653
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,427	1,621	37 %	653
Reasons for over/under performance:		Many entrepreneurs have challenge with record management which has made tracking business progress difficult			
Output : 068303 Market Linkage Services					
No. of market information reports desserminated	(2) Market information collected, analyzed, compiled and Linkage services provided	(2) 1 market information collected, compiled, analyzed and disseminated on food prices in the market to inform buying, selling and consumption decision in the district	()	()1 market information collected, compiled, analyzed and disseminated on food prices in the market to inform buying, selling and consumption decision in the district	
Non Standard Outputs:		Sub sector associations formed and linked to National Associations and Markets			
227001	Travel inland	2,371	1,019	43 %	519
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,371	1,019	43 %	519
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,371	1,019	43 %	519
Reasons for over/under performance:		lack of transport logistics to effectively move and cover the entire markets in the district inadequate funding for the activity			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(6) Cooperatives extension services provided	() 1 cooperative membership mobilization, training, and backstopping support provided to producer- marketing and financial cooperatives (Emyooga saccos, Nebbi workers sacco)	()Cooperatives extension services provided	()1 cooperative membership mobilization, training, and backstopping support provided to producer- marketing and financial cooperatives (Emyooga saccos, Nebbi workers sacco)	
No. of cooperative groups mobilised for registration	(16) Cooperatives mobilized for registration	(8) 10 cooperative groups mobilized for registration	(4)Cooperatives mobilized for registration	()10 cooperative groups mobilized for registration	
No. of cooperatives assisted in registration	(-4)	() 4 Files of cooperative groups prepared for registration	()	()4 Files of cooperative groups prepared for registration	
Non Standard Outputs:					

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221002 Workshops and Seminars	1,900	691	36 %	380
227001 Travel inland	3,085	1,543	50 %	771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,985	2,233	45 %	1,151
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,985	2,233	45 %	1,151

Reasons for over/under performance: Cooperative leaders still lack knowledge in cooperative governance and principles

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(4) tourism products and services marketed	(2) 1 Tourism promotional material produced (90 copies Nebbi visitor guide book) with information on Tourism attractions, facilities and enterprises	(1) tourism products and services marketed	(1) 1 Tourism promotional material produced (90 copies Nebbi visitor guide book) with information on Tourism attractions, facilities and enterprises
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Data on tourism enterprises and tourists collected, analyzed and disseminated	(2) 1 Data on tourism facilities, enterprises and tourists collected and the report disseminated	(1) Data on tourism enterprises and tourists collected, analyzed and disseminated	(1) 1 Data on tourism facilities, enterprises and tourists collected and the report disseminated
No. and name of new tourism sites identified	(12) Existing, and potential tourism, wildlife and conservation sites identified and profiled, wildlife resources profiled, strategic data on wildlife conservation in the district collected	(3) 3 new Tourism attractions/enterprises profiled i.e women vocational center in goli, wildlife resources in Parombo, Acana and Akworo and mapped potential conservation sites in jupangira sub county	(3) Existing, and potential tourism, wildlife and conservation sites identified and profiled, wildlife resources profiled, strategic data on wildlife conservation in the district collected	(3) 3 new Tourism attractions/enterprises profiled i.e women vocational center in goli, wildlife resources in Parombo, Acana and Akworo and mapped potential conservation sites in jupangira sub county
Non Standard Outputs:	Tourism enterprises inspected for compliance to quality assurance of tourism service standards, capacity building support to service providers along the tourism value chain provided, awareness about conservation in communities hosting cultural heritage sites, wildlife conservation sites, wildlife resources and human wildlife conflict prone areas created, relevant stakeholders on wildlife conservation engaged and consulted	2 Engagement meetings held to create awareness about the importance of wildlife and cultural heritage conservation to communities in Parombo, Acana, Akworo and biku area.	Tourism enterprises inspected for compliance to quality assurance of tourism service standards, awareness about conservation in communities hosting cultural heritage sites, wildlife conservation sites, wildlife resources and human wildlife conflict prone areas created, relevant stakeholders on wildlife conservation engaged and consulted	2 Engagement meetings held to create awareness about the importance of wildlife and cultural heritage conservation to communities in Parombo, Acana, Akworo and biku area.

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221001 Advertising and Public Relations	3,000	999	33 %	528
221002 Workshops and Seminars	6,760	2,252	33 %	1,602
221009 Welfare and Entertainment	1,185	394	33 %	394
227001 Travel inland	2,873	1,434	50 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,818	5,079	37 %	3,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,818	5,079	37 %	3,272
Reasons for over/under performance: Limited funding for the activities Lack of transport logistics for effective field movement Communities still don't appreciate the importance of natural and cultural heritage conservation and tourism				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	Industrial plants and establishments inspected, capacity building trainings to MSMEs and ACEs provided	one training provided to manufacturing and agro processing MSMEs and ACEs to build their technical and operational capacities (Aratach and Kud iol cooperatives) inspected industrial and agro processing plants to assess compliance and conformance to industrial policies and standards (bob oyoma factory in parombo, PAMSIP and Yesu dit cooperatives)	one training provided to manufacturing and agro processing MSMEs and ACEs to build their technical and operational capacities (Aratach and Kud iol cooperatives) inspected industrial and agro processing plants to assess compliance and conformance to industrial policies and standards (bob oyoma factory in parombo, PAMSIP and Yesu dit cooperatives)	
221002 Workshops and Seminars	500	355	71 %	230
227001 Travel inland	1,557	779	50 %	389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,057	1,134	55 %	619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,057	1,134	55 %	619
Reasons for over/under performance: Facilities still lack technical capacities to handle factories Level of compliance to industrial policies low				
Output : 068307 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Office supplies made and equipment maintained, sector activities publicized and marketed, coordination travels made, welfare in the office maintained.	office computers and accessories maintained, office tea provided to staffs and one coordination travel made to ministry of trade, industry and cooperatives		Office supplies made and equipment maintained, sector activities publicized and marketed, coordination travels made, welfare in the office maintained.	office computers and accessories maintained, office tea provided to staffs and one coordination travel made to ministry of trade, industry and cooperatives
221001 Advertising and Public Relations	400	133	33 %		133
221009 Welfare and Entertainment	600	200	33 %		200
228003 Maintenance – Machinery, Equipment & Furniture	3,000	992	33 %		531
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,325	33 %		864
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,325	33 %		864
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Monitoring of sector activities done	one monitoring visit made to asses and compare achieved out puts with planned activities versus sector mandates at prombo-Bob Oyoma factory, PAMSIP and Yesu dit cooperatives		one monitoring visit made to asses and compare achieved out puts with planned activities versus sector mandates at prombo-Bob Oyoma factory, PAMSIP and Yesu dit cooperatives	
227001 Travel inland	1,000	333	33 %		333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	333	33 %		333
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	333	33 %		333
Reasons for over/under performance: inadequate funding to effectively move and monitor sector activities					
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:	A departmental motorcycle procured	The process of procuring one motorcycle for the sector is on going		The process of procuring one motorcycle for the sector is on going	
312201 Transport Equipment	20,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>98,000</i>	<i>46,402</i>	<i>47 %</i>	<i>23,619</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>36,772</i>	<i>14,504</i>	<i>39 %</i>	<i>8,144</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>154,772</i>	<i>60,906</i>	<i>39.4 %</i>	<i>31,763</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nyaravur				740,134	62,091
Sector : Agriculture				93,257	3,187
<i>Programme : Agricultural Extension Services</i>				13,000	3,187
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				13,000	3,187
Item : 263101 LG Conditional grants (Current)					
Nyaravur Sub county	Mbaro West Sub County h/q	Sector Conditional Grant (Non-Wage)		13,000	3,187
<i>Programme : District Production Services</i>				80,257	0
Lower Local Services					
<i>Output : Transfers to LG</i>				80,257	0
Item : 263104 Transfers to other govt. units (Current)					
Nyaravur Sub County	Mbaro West Mbaro West Parish	Sector Conditional Grant (Non-Wage)		72,415	0
Item : 263204 Transfers to other govt. units (Capital)					
Nyaravur Sub County	Mbaro West Sub County h/q	Sector Development Grant		7,842	0
Sector : Works and Transport				15,576	0
<i>Programme : District, Urban and Community Access Roads</i>				15,576	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				8,326	0
Item : 263104 Transfers to other govt. units (Current)					
Nyaravur sub county	Angal Lower Babu Eastt - Ayilla	Other Transfers from Central Government		8,326	0
<i>Output : District Roads Maintenance (URF)</i>				7,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nebbi District Local Governmment	Angal Lower Nyaravur - Parombo Road	Other Transfers from Central Government		7,250	0
Sector : Education				320,858	0
<i>Programme : Pre-Primary and Primary Education</i>				143,711	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				143,711	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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AGENO P.S	Mbaro East	Sector Conditional Grant (Non-Wage)	12,976	0
ALWALA PARENTS	Mbaro East	Sector Conditional Grant (Non-Wage)	13,724	0
Angal Ayilla	Angal Lower	Sector Conditional Grant (Non-Wage)	13,670	0
ANGAL BOYS	Pamora Lower	Sector Conditional Grant (Non-Wage)	25,874	0
ANGAL GIRLS	Pamora Lower	Sector Conditional Grant (Non-Wage)	13,104	0
ANGAL GIRLS PS	Pamora Lower	Sector Conditional Grant (Non-Wage)	6,555	0
NYARAVUR PARENTS P.S	Mbaro East	Sector Conditional Grant (Non-Wage)	27,981	0
OLIEKO N.F.E	Angal Lower	Sector Conditional Grant (Non-Wage)	3,555	0
ORYANG	Mbaro East	Sector Conditional Grant (Non-Wage)	11,273	0
RINGE MEMORIAL	Pamora Lower	Sector Conditional Grant (Non-Wage)	14,999	0
Programme : Secondary Education			177,148	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			177,148	0
Item : 263370 Sector Development Grant				
Angal SS	Pamora Lower Angal SS	Sector Conditional Grant (Non-Wage)	177,148	0
Sector : Health			210,443	58,904
Programme : Primary Healthcare			0	6,293
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,293
Item : 263101 LG Conditional grants (Current)				
Nyaravur Health centre	Mbaro East Mbaro	Sector Conditional Grant (Non-Wage)	0	6,293
Programme : District Hospital Services			210,443	52,611
Lower Local Services				
Output : NGO Hospital Services (LLS.)			210,443	52,611
Item : 263101 LG Conditional grants (Current)				
NGO hoisp[ital	Angal Lower Angal hospital	Sector Conditional Grant (Non-Wage)	210,443	52,611
Sector : Water and Environment			100,000	0
Programme : Rural Water Supply and Sanitation			100,000	0
Capital Purchases				

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Output : Construction of dams			100,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Mbaro West pagoro	Sector Development Grant	100,000	0
LCIII : Ndhew			1,041,130	15,813
Sector : Agriculture			93,257	6,374
Programme : Agricultural Extension Services			13,000	6,374
Lower Local Services				
Output : LLG Extension Services (LLS)			13,000	6,374
Item : 263101 LG Conditional grants (Current)				
Ndhew Sub county	Abar East Sub County h/q	Sector Conditional Grant (Non-Wage)	13,000	6,374
Programme : District Production Services			80,257	0
Lower Local Services				
Output : Transfers to LG			80,257	0
Item : 263104 Transfers to other govt. units (Current)				
Ndhew Sub County	Abar East Sub County h/q	Sector Conditional Grant (Non-Wage)	72,415	0
Item : 263204 Transfers to other govt. units (Capital)				
Ndhew Sub County	Abar East Sub County h/q	Sector Development Grant	7,842	0
Sector : Works and Transport			7,701	0
Programme : District, Urban and Community Access Roads			7,701	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,701	0
Item : 263104 Transfers to other govt. units (Current)				
Ndhew Sub County	Oweko Oweko - Obia	Other Transfers from Central Government	7,701	0
Sector : Education			940,172	0
Programme : Pre-Primary and Primary Education			88,949	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,949	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akeu COPE	Abar West	Sector Conditional Grant (Non-Wage)	4,905	0
ANYAYO P.S.	Oweko	Sector Conditional Grant (Non-Wage)	8,159	0

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LUGA P.S.	Abar West	Sector Conditional Grant (Non-Wage)	17,080	0
OGALLO P.S	Oweko	Sector Conditional Grant (Non-Wage)	5,117	0
OMOYO	Abar East	Sector Conditional Grant (Non-Wage)	13,665	0
OWEKO	Oweko	Sector Conditional Grant (Non-Wage)	22,770	0
OWILO P.S.	Abar East	Sector Conditional Grant (Non-Wage)	17,254	0
Programme : Secondary Education			851,223	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Abar East Ndhew Seed SS	Sector Development Grant	851,223	0
Sector : Health			0	9,439
Programme : Primary Healthcare			0	9,439
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,439
Item : 263101 LG Conditional grants (Current)				
Pamaka Health centre III	Abar East Abar	Sector Conditional Grant (Non-Wage)	0	6,293
Oweko Health Centre	Oweko Oweko	Sector Conditional Grant (Non-Wage)	0	3,146
LCIII : Nebbi			1,837,013	153,658
Sector : Agriculture			235,113	6,374
Programme : Agricultural Extension Services			13,000	6,374
Lower Local Services				
Output : LLG Extension Services (LLS)			13,000	6,374
Item : 263101 LG Conditional grants (Current)				
Nebbi Sub county	Koch Sub County h/q	Sector Conditional Grant (Non-Wage)	13,000	6,374
Programme : District Production Services			222,113	0
Lower Local Services				
Output : Transfers to LG			160,515	0
Item : 263104 Transfers to other govt. units (Current)				
Jupangira Sub County	Jupangira Jupangira Parish	Sector Conditional Grant (Non-Wage)	72,415	0
Nebbi Sub County	Koch Sub County h/q	Sector Conditional Grant (Non-Wage)	72,415	0

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Item : 263204 Transfers to other govt. units (Capital)				
Jupangira Sub county	Jupangira Jupangira Parish h/q	Sector Development Grant	7,842	0
Nebbi Sub county	Koch Sub County h/q	Sector Development Grant	7,842	0
Capital Purchases				
Output : Administrative Capital			61,598	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Koch District h/q	Sector Development Grant	10,150	0
Construction Services - Other Construction Works-405	Koch District h/q	Sector Development Grant	10,789	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Koch District h/q	Sector Development Grant	15,000	0
Item : 312202 Machinery and Equipment				
Equipment - Microscopes-534	Koch District h/q	Sector Development Grant	3,000	0
Machinery and Equipment - Planters-1094	Koch District h/q	Sector Development Grant	4,000	0
Machinery and Equipment - Water Pump-1152	Kalawang District h/q	Sector Development Grant	6,000	0
Item : 312211 Office Equipment				
Veterinary Field Equipment	Koch District h/q	Sector Development Grant	1,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Koch District h/q	Sector Development Grant	2,800	0
Cultivated Assets - Seedlings-426	Koch District h/q	Sector Development Grant	8,359	0
Sector : Works and Transport			73,188	0
Programme : District, Urban and Community Access Roads			73,188	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,878	0
Item : 263104 Transfers to other govt. units (Current)				
Nebbi Sub County	Jupangira Uringi Ss - Patongo	Other Transfers from Central Government	9,878	0
Output : District Roads Maintenance (URF)			63,310	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nebbi District Local government	Jupangira Nebbi - Golli _ Kei	Other Transfers from Central Government	23,500	0

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Nebbi District Local Government	Kalowang Offaka - Zombo Boarder Rd	Other Transfers from Central Government	,,,	4,250	0
Nebbi District Local Government	Kalowang Omier - azingo road	Other Transfers from Central Government	,,,	3,000	0
Nebbi District Local government	Kalowang Omier Azingo Road	Other Transfers from Central Government	,,,	32,560	0
Sector : Trade and Industry				20,000	0
Programme : Commercial Services				20,000	0
Capital Purchases					
Output : Administrative Capital				20,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles- 1920	Koch Commercial services	District Discretionary Development Equalization Grant		20,000	0
Sector : Education				285,142	0
Programme : Pre-Primary and Primary Education				146,658	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				146,658	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADHWONGO	Koch	Sector Conditional Grant (Non-Wage)		9,570	0
AZINGU	Kalowang	Sector Conditional Grant (Non-Wage)		16,570	0
GOLI MIXED	Jupangira	Sector Conditional Grant (Non-Wage)		24,263	0
JUPANGIRA	Jupangira	Sector Conditional Grant (Non-Wage)		17,061	0
KEI	Jupangira	Sector Conditional Grant (Non-Wage)		11,735	0
KOCH	Koch	Sector Conditional Grant (Non-Wage)		20,477	0
OMAKI MEMORIAL	Kalowang	Sector Conditional Grant (Non-Wage)		12,862	0
OMYER	Kalowang	Sector Conditional Grant (Non-Wage)		16,672	0
PALEO N F E CENTRE	Kalowang	Sector Conditional Grant (Non-Wage)		3,699	0
Pawong	Jupangira	Sector Conditional Grant (Non-Wage)		13,748	0
Programme : Secondary Education				101,548	0
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)			101,548	0
Item : 263370 Sector Development Grant				
Uringi SS	Jupangira Uringi SS	Sector Conditional Grant (Non-Wage)	101,548	0
Programme : Education & Sports Management and Inspection			36,936	0
Capital Purchases				
Output : Administrative Capital			36,936	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Koch DEO Office	District Discretionary Development Equalization Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Service Vehicles-1928	Koch DEO Office	Sector Development Grant	15,588	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	Koch DEO Office	Sector Development Grant	1,468	0
Machinery and Equipment - Generators-1060	Koch DEO Office	Sector Development Grant	2,500	0
Item : 312211 Office Equipment				
Cleaning and Sanitation Materials for Office	Koch DEO Office	District Discretionary Development Equalization Grant	1,880	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Koch DEO Office	Sector Development Grant	4,000	0
ICT - Computers-734	Koch DEO Office	Sector Development Grant	4,000	0
ICT - Projectors-823	Koch DEO Office	Sector Development Grant	3,500	0
Sector : Health			679,349	147,284
Programme : Primary Healthcare			162,759	18,137
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,204	5,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOLI HEALTH CENTRE GRANT	Jupangira	Sector Conditional Grant (Non-Wage)	22,204	5,551
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	12,586
Item : 263101 LG Conditional grants (Current)				
Jupangira Health centre II	Jupangira Jupangira	Sector Conditional Grant (Non-Wage)	0	3,146

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Kalowang Health Center III	Kalowang Kalowang	Sector Conditional Grant (Non-Wage)	0	6,293
Koch Health Centre II	Koch Koch	Sector Conditional Grant (Non-Wage)	0	3,146
Capital Purchases				
Output : Non Standard Service Delivery Capital			98,188	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Koch AWinga	District Discretionary Development Equalization Grant	12,633	0
Building Construction - Maintenance and Repair-240	Koch Awinga	Sector Development , Grant	85,555	0
Output : Health Centre Construction and Rehabilitation			42,367	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Jupangira jupangira	District Discretionary Development Equalization Grant	42,367	0
Programme : District Hospital Services			516,590	129,148
Lower Local Services				
Output : District Hospital Services (LLS.)			516,590	129,148
Item : 263101 LG Conditional grants (Current)				
Nebbi genelr hospitl	Koch Govt hospitl	Sector Conditional Grant (Non-Wage)	516,590	129,148
Sector : Water and Environment			248,778	0
Programme : Rural Water Supply and Sanitation			248,778	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,778	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Koch Koch	Sector Development Grant	23,778	0
Output : Construction of public latrines in RGCs			25,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Koch Koch	Sector Development Grant	25,000	0
Output : Borehole drilling and rehabilitation			200,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Koch Koch	Sector Development Grant	200,000	0
Sector : Public Sector Management			280,444	0

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Programme : District and Urban Administration			218,444	0
Lower Local Services				
Output : Lower Local Government Administration			171,333	0
Item : 263104 Transfers to other govt. units (Current)				
65% share of the locally raised revenue for the Lower Local Governments	Koch All Lower Local Governments	Locally Raised Revenues	171,333	0
Capital Purchases				
Output : Administrative Capital			47,111	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Koch District Headquarter	District Discretionary Development Equalization Grant	15,000	0
Building Construction - Maintenance and Repair-240	Koch Headquarter Offices	District Discretionary Development Equalization Grant	8,111	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Koch District Headquarter	District Discretionary Development Equalization Grant	18,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Koch DSC and DLB	District Discretionary Development Equalization Grant	6,000	0
Programme : Local Statutory Bodies			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Pawong Central village	Locally Raised Revenues	50,000	0
Programme : Local Government Planning Services			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Koch Boma	District Discretionary Development Equalization Grant	12,000	0
Sector : Accountability			15,000	0

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Programme : Financial Management and Accountability(LG)			15,000	0
Capital Purchases				
Output : Vehicles and Other Transport Equipment			15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Koch Nebbi District H/Qs	District Discretionary Development Equalization Grant	15,000	0
LCIII : Kucwiny			1,806,409	19,403
Sector : Agriculture			256,485	7,189
Programme : Agricultural Extension Services			13,000	7,189
Lower Local Services				
Output : LLG Extension Services (LLS)			13,000	7,189
Item : 263101 LG Conditional grants (Current)				
Kucwiny Sub County	Ramogi Sub County h/q	Sector Conditional Grant (Non-Wage)	13,000	7,189
Programme : District Production Services			243,485	0
Lower Local Services				
Output : Transfers to LG			240,772	0
Item : 263104 Transfers to other govt. units (Current)				
Alala Sub County	Acwera Achwera Parish	Sector Conditional Grant (Non-Wage)	72,415	0
Kucwiny Sub County	Ramogi Sub County h/q	Sector Conditional Grant (Non-Wage)	72,415	0
Padwot Sub County	Olago West Sub County h/q	Sector Conditional Grant (Non-Wage)	72,415	0
Item : 263204 Transfers to other govt. units (Capital)				
Alala Sub county	Acwera Achwera Parish	Sector Development Grant	7,842	0
Kucwiny Sub county	Ramogi Sub County h/q	Sector Development Grant	7,842	0
Padwot Sub County	Olago West Sub County h/q	Sector Development Grant	7,842	0
Capital Purchases				
Output : Administrative Capital			2,713	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Lee District h/q	Sector Development Grant	2,713	0
Sector : Works and Transport			83,961	0
Programme : District, Urban and Community Access Roads			83,961	0
Lower Local Services				

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Output : Bottle necks Clearance on Community Access Roads			14,401	0
Item : 263104 Transfers to other govt. units (Current)				
kucwiny Sub County	Acwera Acwera =Mamba	Other Transfers from Central Government	14,401	0
Output : District Roads Maintainence (URF)			69,560	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nebbi District Local Government	Lee Agwok - Kucwiny - kikobe	Other Transfers from Central Government	39,060	0
Nebbi District Local Government	Acwera Akaba - Awaradi Road	Other Transfers from Central Government	4,250	0
Nebbi District Local Government	Olago West kucwiny - Orango Rd	Other Transfers from Central Government	8,000	0
Nebbi District Local Government	Ramogi Kucwiny - Pakwach Border Rd	Other Transfers from Central Government	18,250	0
Sector : Education			1,149,651	0
Programme : Pre-Primary and Primary Education			234,202	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			194,202	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWOK P.S.	Olago West	Sector Conditional Grant (Non-Wage)	21,126	0
AKABA	Vurr	Sector Conditional Grant (Non-Wage)	18,484	0
AKANYO	Vurr	Sector Conditional Grant (Non-Wage)	22,993	0
ARINGA P.S.	Vurr	Sector Conditional Grant (Non-Wage)	7,251	0
ASSILI COMM. SCH.	Mvura	Sector Conditional Grant (Non-Wage)	7,229	0
JAFURNGA P.S	Lee	Sector Conditional Grant (Non-Wage)	9,469	0
JUPALA P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	14,702	0
KOMKECH	Mvura	Sector Conditional Grant (Non-Wage)	15,295	0
KUCWINY P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	18,080	0
KULEKULE NON-FORMAL	Vurr	Sector Conditional Grant (Non-Wage)	5,051	0
LEE P.S.	Lee	Sector Conditional Grant (Non-Wage)	11,987	0

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OTHWOL	Ramogi	Sector Conditional Grant (Non-Wage)	10,709	0
PADWOT P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	17,792	0
RAMOGI P.S.	Ramogi	Sector Conditional Grant (Non-Wage)	14,035	0
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mvura Assili PS	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	Ramogi Ramogi PS	Sector Development , Grant	20,000	0
Programme : Secondary Education			915,448	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,225	0
Item : 263370 Sector Development Grant				
Mamba SS	Uduka Mamba SS	Sector Conditional Grant (Non-Wage)	64,225	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Uduka Mamba SS	Sector Development Grant	851,223	0
Sector : Health			56,102	12,215
Programme : Primary Healthcare			56,102	12,215
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,102	2,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADWOT MIDYERE HEALTH CENTRE I	Acwera	Sector Conditional Grant (Non-Wage)	11,102	2,775
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,439
Item : 263101 LG Conditional grants (Current)				
Kikobe Health centre II	Lee Kikobe	Sector Conditional Grant (Non-Wage)	0	3,146
Kuwiny HCIII	Ramogi Ramogi	Sector Conditional Grant (Non-Wage)	0	6,293
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			45,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Lee DHO office Kikobe	District Discretionary Development Equalization Grant	45,000	0
Sector : Water and Environment			260,210	0
Programme : Rural Water Supply and Sanitation			260,210	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mvura Asilli	External Financing	30,000	0
Output : Construction of piped water supply system			230,210	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Olago West olago	Sector Development Grant	230,210	0
LCIII : Erussi			690,815	21,735
Sector : Agriculture			97,445	6,374
Programme : Agricultural Extension Services			13,000	6,374
Lower Local Services				
Output : LLG Extension Services (LLS)			13,000	6,374
Item : 263101 LG Conditional grants (Current)				
Erussi Sub County	Padolo Sub County h/q	Sector Conditional Grant (Non-Wage)	13,000	6,374
Programme : District Production Services			84,445	0
Lower Local Services				
Output : Transfers to LG			80,257	0
Item : 263104 Transfers to other govt. units (Current)				
Erussi Sub County	Padolo Sub County h/q	Sector Conditional Grant (Non-Wage)	72,415	0
Item : 263204 Transfers to other govt. units (Capital)				
Erussi Sub County	Padolo Sub County h/q	Sector Development Grant	7,842	0
Capital Purchases				
Output : Administrative Capital			4,188	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Pacaka Nzir village	Sector Development Grant	4,188	0
Sector : Works and Transport			87,881	0
Programme : District, Urban and Community Access Roads			87,881	0

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,831	0
Item : 263104 Transfers to other govt. units (Current)				
Erussi sSub County	Pacaka Rajom-Nziri- Agwechi	Other Transfers from Central Government	12,831	0
Output : District Roads Maintenance (URF)			75,050	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nebbi District Local Government	Abongo Anywanda - Athele - Parombo Rd	Other Transfers from Central Government	8,750	0
Nebbi District Local Government	Padolo Ayilla - Oweko - Erussi	Other Transfers from Central Government	9,500	0
Nebbi District Local Government	Pajur Erussi Acwera Road	Other Transfers from Central Government	56,800	0
Sector : Education			414,387	0
Programme : Pre-Primary and Primary Education			320,645	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			280,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGU P.S.	Abongo	Sector Conditional Grant (Non-Wage)	16,898	0
ADEIRA P7 SCHOOL	Payera	Sector Conditional Grant (Non-Wage)	15,105	0
AOR	Payera	Sector Conditional Grant (Non-Wage)	14,280	0
ATHELE P.S.	Pajur	Sector Conditional Grant (Non-Wage)	16,558	0
AVUBU P/S	Padolo	Sector Conditional Grant (Non-Wage)	13,230	0
AVURU P.S.	Pacaka	Sector Conditional Grant (Non-Wage)	18,773	0
Erussi P.S.	Padolo	Sector Conditional Grant (Non-Wage)	20,195	0
ITALIA	Padolo	Sector Conditional Grant (Non-Wage)	18,629	0
Kele P.S.	Pajur	Sector Conditional Grant (Non-Wage)	16,018	0
NYIPIR	Payera	Sector Conditional Grant (Non-Wage)	17,704	0
OBOOTH P.S.	Abongo	Sector Conditional Grant (Non-Wage)	18,376	0
ORIWO ACWERA P.S	Pacaka	Sector Conditional Grant (Non-Wage)	17,594	0

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OTWAGO COPE CENTRE	Abongo	Sector Conditional Grant (Non-Wage)	5,099	0
PACAKA P.S.	Pacaka	Sector Conditional Grant (Non-Wage)	14,136	0
Pajur P.S.	Pajur	Sector Conditional Grant (Non-Wage)	17,384	0
PANGERE P.S.	Pajur	Sector Conditional Grant (Non-Wage)	14,676	0
PENJI PARENTS SCHOOL	Payera	Sector Conditional Grant (Non-Wage)	14,727	0
RAMOGI DIDI	Padolo	Sector Conditional Grant (Non-Wage)	11,264	0
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Padolo Athele PS	District Discretionary Development Equalization Grant	20,000	0
Building Construction - Latrines-237	Pacaka Oriwo Acwera PS	District Discretionary Development Equalization Grant	20,000	0
Programme : Secondary Education			93,743	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,743	0
Item : 263370 Sector Development Grant				
Erussi SS	Padolo Erussi SS	Sector Conditional Grant (Non-Wage)	93,743	0
Sector : Health			31,102	15,361
Programme : Primary Healthcare			31,102	15,361
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,102	2,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
OUR LADY OF FATIMA ORUSSI HEAL	Abongo	Sector Conditional Grant (Non-Wage)	11,102	2,776
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	12,586
Item : 263101 LG Conditional grants (Current)				
Abongu Health Centre II	Abongo Abongu	Sector Conditional Grant (Non-Wage)	0	3,146
Erussi Health centre	Pacaka pacaka	Sector Conditional Grant (Non-Wage)	0	3,146
Erussi Health center III	Padolo Padolo	Sector Conditional Grant (Non-Wage)	0	6,293

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Output : Standard Pit Latrine Construction (LLS.)			20,000	0
Item : 263201 LG Conditional grants (Capital)				
erussi hcii	Padolo erussi hc	Sector Development Grant	20,000	0
Sector : Water and Environment			60,000	0
Programme : Rural Water Supply and Sanitation			60,000	0
Capital Purchases				
Output : Spring protection			60,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Padolo padolo	Sector Development Grant	60,000	0
LCIII : Parombo			1,286,918	22,106
Sector : Agriculture			258,572	6,374
Programme : Agricultural Extension Services			13,000	6,374
Lower Local Services				
Output : LLG Extension Services (LLS)			13,000	6,374
Item : 263101 LG Conditional grants (Current)				
Parombo Sub county	Parwo Sub County h/q	Sector Conditional Grant (Non-Wage)	13,000	6,374
Programme : District Production Services			245,572	0
Lower Local Services				
Output : Transfers to LG			240,772	0
Item : 263104 Transfers to other govt. units (Current)				
Achana Sub County	Pangere Pangere Parish	Sector Conditional Grant (Non-Wage)	72,415	0
Parombo Town Council	Parwo Parwo Parish	Sector Conditional Grant (Non-Wage)	72,415	0
Parombo Sub county	Parwo Sub County h/q	Sector Conditional Grant (Non-Wage)	72,415	0
Item : 263204 Transfers to other govt. units (Capital)				
Achana Sub County	Pangere Sub County h/q	Sector Development Grant	7,842	0
Parombo Sub County	Parwo Sub County h/q	Sector Development Grant	7,842	0
Parombo Town Council	Parwo Town Council h/q	Sector Development Grant	7,842	0
Capital Purchases				
Output : Administrative Capital			4,800	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Goats-421	Parwo District h/q	Sector Development Grant	4,800	0
Sector : Works and Transport			53,448	0
Programme : District, Urban and Community Access Roads			53,448	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			13,178	0
Item : 263104 Transfers to other govt. units (Current)				
Parombo Sub County	Padel South Alego - Angal	Other Transfers from Central Government	13,178	0
Output : District Roads Maintainence (URF)			40,270	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nebbi District Local Government	Padel North Ossi - Padel Centre - Pangere	Other Transfers from Central Government	27,270	0
Nebbi District Local Governmet	Ossi East Parombo - Alego Lower	Other Transfers from Central Government	6,500	0
Nebbi District Local Government	Ossi East Parombo Malara Road	Other Transfers from Central Government	3,500	0
Nebbi district Local Government	Padel North Raguka - Penji Oryang	Other Transfers from Central Government	3,000	0
Sector : Education			491,820	0
Programme : Pre-Primary and Primary Education			440,455	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			264,215	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALALA COPE CENTRE	Pangere	Sector Conditional Grant (Non-Wage)	11,208	0
ALEGO P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	15,875	0
ALIEKRA	Pulum	Sector Conditional Grant (Non-Wage)	15,890	0
ANYANG P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	15,446	0
KISENGE P.S	Parwo	Sector Conditional Grant (Non-Wage)	25,492	0
MATUTU P.S	Padel North	Sector Conditional Grant (Non-Wage)	15,448	0
OSSI P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	16,077	0
PADEL P.S.	Ossi East	Sector Conditional Grant (Non-Wage)	25,254	0

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PAGWATA	Pagwata	Sector Conditional Grant (Non-Wage)	16,888	0
PAROMBO P.S.	Parwo	Sector Conditional Grant (Non-Wage)	27,678	0
PENJI ORYANG P.S.	Padel North	Sector Conditional Grant (Non-Wage)	19,226	0
PULUM ADUKU P.S	Pulum	Sector Conditional Grant (Non-Wage)	14,445	0
PULUM ALALA P. S	Pulum	Sector Conditional Grant (Non-Wage)	14,129	0
RAGUKA	Padel North	Sector Conditional Grant (Non-Wage)	18,812	0
THATHA P.S	Parwo	Sector Conditional Grant (Non-Wage)	12,347	0
Capital Purchases				
Output : Classroom construction and rehabilitation			164,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pulum Alala NFE	Sector Development , Grant	82,000	0
Building Construction - Schools-256	Parwo Matutu PS	Sector Development , Grant	82,000	0
Output : Provision of furniture to primary schools			12,240	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pulum Alala NFE	Sector Development , Grant	6,120	0
Furniture and Fixtures - Desks-637	Parwo Matutu PS	Sector Development , Grant	6,120	0
Programme : Secondary Education			51,365	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,365	0
Item : 263370 Sector Development Grant				
Parombo SS	Parwo Parombo SS	Sector Conditional Grant (Non-Wage)	51,365	0
Sector : Health			483,078	15,732
Programme : Primary Healthcare			464,642	15,732
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			314,642	15,732
Item : 263101 LG Conditional grants (Current)				
public HF	Parwo Hc	Sector Conditional Grant (Non-Wage)	314,642	6,293
Ossi Health Centre II	Ossi East Ossi	Sector Conditional Grant (Non-Wage)	0	3,146
Parombo Health Centre	Parwo Parombo TC	Sector Conditional Grant (Non-Wage)	0	6,293

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Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ossi East ossi hc	Sector Development Grant	150,000	0
Programme : Health Management and Supervision			18,436	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,436	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ossi East Kikobe Ossi HC	Sector Development Grant	18,436	0
LCIII : Atego			232,696	9,480
Sector : Agriculture			93,257	3,187
Programme : Agricultural Extension Services			13,000	3,187
Lower Local Services				
Output : LLG Extension Services (LLS)			13,000	3,187
Item : 263101 LG Conditional grants (Current)				
Atego Sub County	Paminya Lower Sub county h/q	Sector Conditional Grant (Non-Wage)	13,000	3,187
Programme : District Production Services			80,257	0
Lower Local Services				
Output : Transfers to LG			80,257	0
Item : 263104 Transfers to other govt. units (Current)				
Atego Sub County	Paminya Lower Sub County h/q	Sector Conditional Grant (Non-Wage)	72,415	0
Item : 263204 Transfers to other govt. units (Capital)				
Atego Sub County	Paminya Lower Sub County h/q	Sector Development Grant	7,842	0
Sector : Works and Transport			49,882	0
Programme : District, Urban and Community Access Roads			49,882	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,382	0
Item : 263104 Transfers to other govt. units (Current)				
Atego Sub County	Paminya Lower Oboko - ringe memeorial	Other Transfers from Central Government	7,382	0
Output : District Roads Maintainence (URF)			42,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Nebbi District Local Government	Paminya Lower Akaba - Paminya Pacero	Other Transfers from Central Government	4,500	0
Nebbi District Local Government	Paminya Upper Gotlandi - Odangala	Other Transfers from Central Government	38,000	0
Sector : Education			89,557	0
Programme : Pre-Primary and Primary Education			45,807	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,807	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGA	Paminya Lower	Sector Conditional Grant (Non-Wage)	8,305	0
PACERU P.S	Paminya Lower	Sector Conditional Grant (Non-Wage)	20,268	0
PAMINYA	Paminya Lower	Sector Conditional Grant (Non-Wage)	17,235	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263370 Sector Development Grant				
Atego Seed SS	Pamora Upper Atego Seed SS	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			0	6,293
Programme : Primary Healthcare			0	6,293
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,293
Item : 263101 LG Conditional grants (Current)				
Paminya Health Centre III	Paminya Lower Paminya	Sector Conditional Grant (Non-Wage)	0	6,293
LCIII : Akworo			442,559	12,667
Sector : Agriculture			97,129	6,374
Programme : Agricultural Extension Services			13,000	6,374
Lower Local Services				
Output : LLG Extension Services (LLS)			13,000	6,374
Item : 263101 LG Conditional grants (Current)				
Akworo Sub county	Kasato Sub County h/q	Sector Conditional Grant (Non-Wage)	13,000	6,374
Programme : District Production Services			84,129	0
Lower Local Services				

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Output : Transfers to LG			80,257	0
Item : 263104 Transfers to other govt. units (Current)				
Akworo Sub County	Kasato Sub County h/q	Sector Conditional Grant (Non-Wage)	72,415	0
Item : 263204 Transfers to other govt. units (Capital)				
Akworo Sub county	Kasato Sub County h/q	Sector Development Grant	7,842	0
Capital Purchases				
Output : Administrative Capital			3,871	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Rero Rero central	Sector Development Grant	3,871	0
Sector : Works and Transport			11,272	0
Programme : District, Urban and Community Access Roads			11,272	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,772	0
Item : 263104 Transfers to other govt. units (Current)				
Akworo Sub County	Nyarundier Kasatu - Arodi	Other Transfers from Central Government	9,772	0
Output : District Roads Maintenance (URF)			1,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alego - Kabango	Nyarundier Alego - Kabango	Other Transfers from Central Government	1,500	0
Sector : Education			324,158	0
Programme : Pre-Primary and Primary Education			284,638	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			196,518	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURU P.S	Rero	Sector Conditional Grant (Non-Wage)	11,300	0
Angaba	Kasato	Sector Conditional Grant (Non-Wage)	24,205	0
APIKO P/S	Kituna	Sector Conditional Grant (Non-Wage)	16,235	0
ARODI PUBLIC P/S	Kasato	Sector Conditional Grant (Non-Wage)	12,973	0
AYUGI P/S	Kituna	Sector Conditional Grant (Non-Wage)	11,960	0
GOT LEMBE P.S	Murusi	Sector Conditional Grant (Non-Wage)	12,011	0

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JUPAGILO P.S.	Pakolo	Sector Conditional Grant (Non-Wage)	17,027	0
MUNDURYEMA P.S.	Murusi	Sector Conditional Grant (Non-Wage)	12,692	0
MUNGU JAKISA	Rero	Sector Conditional Grant (Non-Wage)	10,885	0
MURUSI	Murusi	Sector Conditional Grant (Non-Wage)	12,968	0
NYAFUL COPE CENTRE	Kasato	Sector Conditional Grant (Non-Wage)	4,978	0
NYARUNDIER P.S	Kasato	Sector Conditional Grant (Non-Wage)	15,973	0
OGUTA HILL	Kasato	Sector Conditional Grant (Non-Wage)	13,117	0
OLANDO P.S	Kasato	Sector Conditional Grant (Non-Wage)	5,386	0
RERO	Rero	Sector Conditional Grant (Non-Wage)	14,807	0
Capital Purchases				
Output : Classroom construction and rehabilitation			82,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Murusi Arodi PS	District Discretionary Development Equalization Grant	82,000	0
Output : Provision of furniture to primary schools			6,120	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Murusi Arodi Public PS	District Discretionary Development Equalization Grant	6,120	0
Programme : Secondary Education			39,520	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,520	0
Item : 263370 Sector Development Grant				
Akworo SS	Kasato Akworo SS	Sector Conditional Grant (Non-Wage)	39,520	0
Sector : Health			0	6,293
Programme : Primary Healthcare			0	6,293
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,293
Item : 263101 LG Conditional grants (Current)				
Pagwata Health Centre II	Kasato Kassto	Sector Conditional Grant (Non-Wage)	0	3,146

Vote:545 Nebbi District

Quarter2

Kituna Health Centre II	Kituna Kituna	Sector Conditional Grant (Non-Wage)	0	3,146
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Nyarundier Nyarundier	Sector Development Grant	10,000	0