

---

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

**Name and Signature:**

*Accounting Officer, Nebbi District*

**Date:** 28/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	420,930	230,291	55%
Discretionary Government Transfers	4,538,622	2,415,311	53%
Conditional Government Transfers	17,194,126	8,184,097	48%
Other Government Transfers	2,892,350	2,121,462	73%
Donor Funding	1,100,000	564,427	51%
<b>Total Revenues shares</b>	<b>26,146,028</b>	<b>13,515,587</b>	<b>52%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	154,436	157,313	52,100	102%	34%	33%
Internal Audit	58,806	27,630	15,827	47%	27%	57%
Administration	4,688,006	3,873,993	3,560,071	83%	76%	92%
Finance	414,993	167,047	151,119	40%	36%	90%
Statutory Bodies	354,065	230,553	171,935	65%	49%	75%
Production and Marketing	2,427,006	542,891	525,691	22%	22%	97%
Health	5,562,400	2,646,143	2,274,647	48%	41%	86%
Education	9,975,608	4,935,458	3,486,779	49%	35%	71%
Roads and Engineering	685,198	283,454	173,036	41%	25%	61%
Water	539,986	352,022	72,239	65%	13%	21%
Natural Resources	220,913	85,784	60,334	39%	27%	70%
Community Based Services	1,064,610	213,297	118,346	20%	11%	55%
<b>Grand Total</b>	<b>26,146,028</b>	<b>13,515,587</b>	<b>10,662,125</b>	<b>52%</b>	<b>41%</b>	<b>79%</b>
<i>Wage</i>	<i>12,881,103</i>	<i>6,440,551</i>	<i>5,295,416</i>	<i>50%</i>	<i>41%</i>	<i>82%</i>
<i>Non-Wage Reccurent</i>	<i>7,666,839</i>	<i>3,479,985</i>	<i>3,170,599</i>	<i>45%</i>	<i>41%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>4,498,086</i>	<i>3,030,625</i>	<i>1,799,937</i>	<i>67%</i>	<i>40%</i>	<i>59%</i>
<i>Donor Devt</i>	<i>1,100,000</i>	<i>564,427</i>	<i>396,173</i>	<i>51%</i>	<i>36%</i>	<i>70%</i>

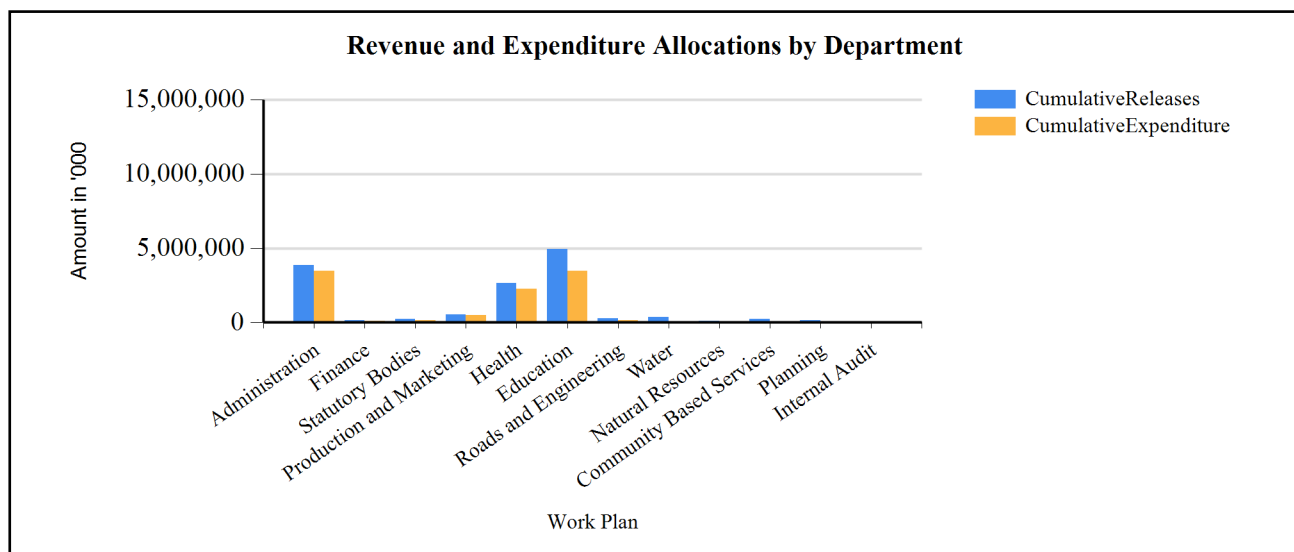
# Vote:545 Nebbi District

## Quarter2

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

The Cumulative revenue work plan received in the second Quarter is 13.515 billion shillings representing 52% of which local revenue performed at 55% above the target because Local Service Tax collected in the first quarter. Discretionary Government Transfers performed at 53% above the target because more DDEG was received in the quarter, Conditional grant performed at 48% because UPE and USE were not received, other Government transfers at 73% because additional funds under NUSAF3 was received and Donor at 51%. On expenditure, the district cumulatively spent 11.051 billion shillings on wage at 94%, non-wage at 89% and Development budget at 57% of the total budget. By the end of the quarter over 2 billion shillings remained on account as unspent balance.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	420,930	230,291	55 %
Error: Subreport could not be shown.			
<b>2a. Discretionary Government Transfers</b>	4,538,622	2,415,311	53 %
Error: Subreport could not be shown.			
<b>2b. Conditional Government Transfers</b>	17,194,126	8,184,097	48 %
Error: Subreport could not be shown.			
<b>2c. Other Government Transfers</b>	2,892,350	2,121,462	73 %
Error: Subreport could not be shown.			
<b>3. Donor Funding</b>	1,100,000	564,427	51 %
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	26,146,028	13,515,587	52 %

---

**Vote:545 Nebbi District****Quarter2**

---

**Cumulative Performance for Locally Raised Revenues**

Local revenue Cumulative out turn at the end of Q2 was 230.291 million shillings, constituting 55% of the overall annual budget. The over performance is mainly attributed to over performance in Local Service Tax because all was collected in one quarter. Also a good performance was registered in business licenses; and some new sources generated. However, despite of the overall over performance in local revenues Land Fees, Refuse collection charges/Public convenience, Rent & Rates - Non-Produced Assets from private performed poorly. Entities, Registration (e.g. Births, Deaths, Marriages, etc.) fees and Other Fees.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Other Government transfers performed at 73% because additional funds was received under NUSAF3 sub project and special Education sector development grant was received in quarter. However, other program me funds like WEP and YLP were not received.

**Cumulative Performance for Donor Funding**

A total of 564 million shillings was received in the second quarter under Donor funding representing 51%, mainly from UNICEF for health, education and water activities. The performance is at the planned target of 50% for the quarter.

## Vote:545 Nebbi District

## Quarter2

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	240,816	56,811	24 %	60,204	56,809	94 %
District Production Services	2,172,512	465,722	21 %	543,128	356,639	66 %
District Commercial Services	13,679	3,158	23 %	3,420	3,158	92 %
<b>Sub- Total</b>	<b>2,427,007</b>	<b>525,691</b>	<b>22 %</b>	<b>606,752</b>	<b>416,606</b>	<b>69 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	685,198	173,036	25 %	171,299	155,437	91 %
<b>Sub- Total</b>	<b>685,198</b>	<b>173,036</b>	<b>25 %</b>	<b>171,299</b>	<b>155,437</b>	<b>91 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,468,179	2,963,861	40 %	1,867,045	1,667,029	89 %
Secondary Education	2,039,227	435,525	21 %	509,807	158,787	31 %
Skills Development	157,362	22,722	14 %	39,341	0	0 %
Education & Sports Management and Inspection	310,840	64,671	21 %	77,710	40,207	52 %
<b>Sub- Total</b>	<b>9,975,608</b>	<b>3,486,779</b>	<b>35 %</b>	<b>2,493,902</b>	<b>1,866,023</b>	<b>75 %</b>
<b>Sector: Health</b>						
Primary Healthcare	518,431	32,734	6 %	129,608	16,367	13 %
District Hospital Services	469,827	234,914	50 %	117,457	117,457	100 %
Health Management and Supervision	4,574,142	2,007,000	44 %	1,143,535	1,230,125	108 %
<b>Sub- Total</b>	<b>5,562,400</b>	<b>2,274,647</b>	<b>41 %</b>	<b>1,390,600</b>	<b>1,363,948</b>	<b>98 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	539,986	72,239	13 %	134,996	60,398	45 %
Natural Resources Management	220,913	60,334	27 %	55,228	33,332	60 %
<b>Sub- Total</b>	<b>760,899</b>	<b>132,573</b>	<b>17 %</b>	<b>190,224</b>	<b>93,730</b>	<b>49 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,064,610	118,346	11 %	266,153	78,468	29 %
<b>Sub- Total</b>	<b>1,064,610</b>	<b>118,346</b>	<b>11 %</b>	<b>266,153</b>	<b>78,468</b>	<b>29 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,688,006	3,560,071	76 %	1,172,001	2,597,973	222 %
Local Statutory Bodies	354,065	171,935	49 %	88,516	86,319	98 %
Local Government Planning Services	154,436	52,100	34 %	38,609	26,200	68 %
<b>Sub- Total</b>	<b>5,196,507</b>	<b>3,784,106</b>	<b>73 %</b>	<b>1,299,127</b>	<b>2,710,492</b>	<b>209 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	414,993	151,119	36 %	103,748	87,674	85 %
Internal Audit Services	58,806	15,827	27 %	14,702	9,576	65 %
<b>Sub- Total</b>	<b>473,799</b>	<b>166,946</b>	<b>35 %</b>	<b>118,450</b>	<b>97,250</b>	<b>82 %</b>
<b>Grand Total</b>	<b>26,146,027</b>	<b>10,662,125</b>	<b>41 %</b>	<b>6,536,506</b>	<b>6,781,955</b>	<b>104 %</b>

---

## Vote:545 Nebbi District

---

Quarter2

# Vote:545 Nebbi District

## Quarter2

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,409,613</b>	<b>2,333,113</b>	<b>53%</b>	<b>1,102,403</b>	<b>1,193,255</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	141,306	71,258	50%	35,327	33,990	96%
District Unconditional Grant (Wage)	456,766	294,833	65%	114,192	147,416	129%
Gratuity for Local Governments	695,698	347,849	50%	173,924	173,924	100%
Locally Raised Revenues	32,604	40,162	123%	8,151	13,368	164%
Multi-Sectoral Transfers to LLGs_NonWage	148,453	61,065	41%	37,113	26,308	71%
Other Transfers from Central Government	56,000	78,552	140%	14,000	78,552	561%
Pension for Local Governments	2,687,608	1,343,804	50%	671,902	671,902	100%
Urban Unconditional Grant (Wage)	191,178	95,589	50%	47,794	47,794	100%
<b>Development Revenues</b>	<b>278,393</b>	<b>1,540,880</b>	<b>553%</b>	<b>69,598</b>	<b>1,463,252</b>	<b>2,102%</b>
District Discretionary Development Equalization Grant	109,226	104,935	96%	27,306	27,306	100%
Multi-Sectoral Transfers to LLGs_Gou	169,167	65,523	39%	42,292	65,523	155%
Other Transfers from Central Government	0	1,370,422	0%	0	1,370,422	0%
<b>Total Revenues shares</b>	<b>4,688,006</b>	<b>3,873,993</b>	<b>83%</b>	<b>1,172,002</b>	<b>2,656,507</b>	<b>227%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	456,766	261,607	57%	114,192	114,191	100%
Non Wage	3,952,847	1,790,333	45%	988,212	986,552	100%
<b>Development Expenditure</b>						
Domestic Development	278,393	1,508,131	542%	69,598	1,497,231	2,151%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,688,006</b>	<b>3,560,071</b>	<b>76%</b>	<b>1,172,001</b>	<b>2,597,973</b>	<b>222%</b>

**Vote:545 Nebbi District****Quarter2**

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>281,173</b>	<b>12%</b>	
Wage	128,815		
Non Wage	152,358		
<b>Development Balances</b>	<b>32,750</b>	<b>2%</b>	
Domestic Development	32,750		
Donor Development	0		
<b>Total Unspent</b>	<b>313,922</b>	<b>8%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department received 2.65 billion giving an overall performance of 227%. This was a result of the funds received for NUSAF 3 sub projects that was not captured in the BFP. 243 million was received from District and Urban Unconditional Grant-Wage, out of which 114 million was spent in paying salaries. 128 million remained unspent. For Non-Wage, the Department received 950.2 million of which 671.9 million and 173.9 million were used to pay for pensions and gratuity respectively. Development revenue constituted 1.463 billion of the funds received and 1.432 billion was transferred to NUSAF 3 community sub projects as 10.5 million was spent on capacity building.

**Reasons for unspent balances on the bank account**

Wage remained unspent because the funds for Urban Unconditional Grant - Wage is provided for Parombo Town Council that is newly established and the staff have not been recruited. Part of the unspent wage is funds for staff that have been recruited and have not accessed payroll.

Development revenue meant for the construction of Central Registry remained unspent because of under staffing in Engineering that delayed the process of producing the design in order to solicit contractor for the project. Fund for NUSAF 3 operations that remained unspent were meant to be transferred to Pakwach District but there were challenges in transferring it to the new district.

**Highlights of physical performance by end of the quarter**

Key achievements in the quarter under review include; payments of staff salaries, gratuity and pensions. The departments also transferred funds to NUSAF 3 community sub projects, LLGs. It also coordinated, monitored, supervised and publicized government policies, programmes and projects in the District. Staff performance was also monitored and supervised.



## Vote:545 Nebbi District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>366,733</b>	<b>132,564</b>	<b>36%</b>	<b>91,683</b>	<b>64,764</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	63,000	31,923	51%	15,750	15,961	101%
District Unconditional Grant (Wage)	204,318	52,156	26%	51,079	26,078	51%
Locally Raised Revenues	10,649	8,195	77%	2,662	4,000	150%
Multi-Sectoral Transfers to LLGs_NonWage	88,767	40,291	45%	22,192	18,725	84%
<b>Development Revenues</b>	<b>48,260</b>	<b>34,483</b>	<b>71%</b>	<b>12,065</b>	<b>13,041</b>	<b>108%</b>
District Discretionary Development Equalization Grant	30,170	28,985	96%	7,542	7,542	100%
Multi-Sectoral Transfers to LLGs_Gou	18,090	5,498	30%	4,523	5,498	122%
<b>Total Revenues shares</b>	<b>414,993</b>	<b>167,047</b>	<b>40%</b>	<b>103,748</b>	<b>77,804</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	204,318	52,156	26%	51,079	26,078	51%
Non Wage	162,415	79,054	49%	40,604	43,608	107%
<b>Development Expenditure</b>						
Domestic Development	48,260	19,909	41%	12,065	17,988	149%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>414,993</b>	<b>151,119</b>	<b>36%</b>	<b>103,748</b>	<b>87,674</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,354				
<b>Development Balances</b>						
Domestic Development		14,574				
Donor Development		0				
<b>Total Unspent</b>		<b>15,928</b>	<b>10%</b>			

---

**Vote:545 Nebbi District****Quarter2**

---

**Summary of Workplan Revenues and Expenditure by Source**

The total revenue received was 77.804 million shillings less than the quarterly planned. The under performance is due to unconditional grant wage that used not utilized due to delayed recruitment of staff. However, additional local revenue was allocated to department for over head costs. These funds were spend across all sub-program me mainly for wage representing 51%, non-wage representing 107% and for development budget. At the end of the Quarter 15.928 million shillings remained on account as unspent balance.

**Reasons for unspent balances on the bank account**

Late initiation of procurement requisition and delayed EFT transaction

**Highlights of physical performance by end of the quarter**

- (i) Annual Performance report reported
- (ii) Final Financial Statements prepared and submitted executives
- (iii) Budget conference held
- (iv) Local revenue collected
- (v) technical Planning Committee reviewed planned activities against executed activities

## Vote:545 Nebbi District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>350,192</b>	<b>226,453</b>	<b>65%</b>	<b>87,548</b>	<b>112,511</b>	<b>129%</b>
District Unconditional Grant (Non-Wage)	174,240	89,931	52%	43,560	46,371	106%
District Unconditional Grant (Wage)	50,993	52,433	103%	12,748	26,216	206%
Locally Raised Revenues	61,695	49,081	80%	15,424	24,500	159%
Multi-Sectoral Transfers to LLGs_NonWage	63,263	35,008	55%	15,816	15,424	98%
<b>Development Revenues</b>	<b>3,873</b>	<b>4,100</b>	<b>106%</b>	<b>968</b>	<b>3,000</b>	<b>310%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,873	4,100	106%	968	3,000	310%
<b>Total Revenues shares</b>	<b>354,065</b>	<b>230,553</b>	<b>65%</b>	<b>88,516</b>	<b>115,511</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,993	25,496	50%	12,748	12,748	100%
Non Wage	299,199	142,338	48%	74,800	70,571	94%
<b>Development Expenditure</b>						
Domestic Development	3,873	4,100	106%	968	3,000	310%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>354,065</b>	<b>171,935</b>	<b>49%</b>	<b>88,516</b>	<b>86,319</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>58,619</b>	<b>26%</b>			
Wage		26,936				
Non Wage		31,682				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>58,619</b>	<b>25%</b>			

---

**Vote:545 Nebbi District****Quarter2**

---

**Summary of Workplan Revenues and Expenditure by Source**

The dept received 115,511 Million which represents 130% of the planned revenue for Q2. Over performance was in the areas of Wage which was over allocated due to planned recruitments, Locally raised revenues due to numerous activities carried out by Council and more allocation to LLGs and Domestic Development

The department spent 70 million shillings which represents 94% (NW), 12,748 million (wage) representing 100% and Domestic Development expenditure of 3,000 million representing (310%) of the planned revenue for the quarter. This was a fairly good performance. However there was poor collection of local revenue due to limited revenue sources resulting from the creation of Pakwach district which was curved from Nebbi

**Reasons for unspent balances on the bank account**

Due to late release of funds 26% of the revenue received could not be spent due to IFMS network fluctuations that led to expenditures within the quarter spilling to 3rd quarter and being reflected as unspent balances

**Highlights of physical performance by end of the quarter**

The department conducted 1 ccouncil, 3 DEC, 1 business, 1 Committee meeting for works, finance, social services, production, 2 PAC meetings, received 9 land applications, held 1 DSC meeting to approve advert, handle submissions and published 1 internal and 1 external advert for vacant positions.

## Vote:545 Nebbi District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>829,377</b>	<b>419,893</b>	<b>51%</b>	<b>207,344</b>	<b>209,805</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	17,602	8,802	50%	4,401	4,401	100%
District Unconditional Grant (Wage)	458,829	240,567	52%	114,707	120,284	105%
Locally Raised Revenues	4,882	0	0%	1,220	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,041	7,012	33%	5,260	3,365	64%
Sector Conditional Grant (Non-Wage)	42,198	21,099	50%	10,550	10,550	100%
Sector Conditional Grant (Wage)	284,825	142,412	50%	71,206	71,206	100%
<b>Development Revenues</b>	<b>1,597,629</b>	<b>122,998</b>	<b>8%</b>	<b>399,407</b>	<b>67,826</b>	<b>17%</b>
District Discretionary Development Equalization Grant	46,931	45,087	96%	11,733	11,733	100%
Locally Raised Revenues	0	7,000	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	212,895	44,980	21%	53,224	44,980	85%
Other Transfers from Central Government	1,293,350	0	0%	323,338	0	0%
Sector Development Grant	44,452	25,931	58%	11,113	11,113	100%
<b>Total Revenues shares</b>	<b>2,427,006</b>	<b>542,891</b>	<b>22%</b>	<b>606,752</b>	<b>277,631</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	743,654	382,980	51%	185,913	278,794	150%
Non Wage	85,724	26,603	31%	21,431	23,484	110%
<b>Development Expenditure</b>						
Domestic Development	1,597,629	116,108	7%	399,407	114,328	29%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,427,007</b>	<b>525,691</b>	<b>22%</b>	<b>606,752</b>	<b>416,606</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,311</b>	<b>2%</b>			
Wage		0				

**Vote:545 Nebbi District****Quarter2**

Non Wage	10,310		
<b>Development Balances</b>	<b>6,890</b>	<b>6%</b>	
Domestic Development	6,890		
Donor Development	0		
<b>Total Unspent</b>	<b>17,200</b>	<b>3%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Production and Marketing department received a total of Ug Shs 606.752 million during the quarter. We spent shs 278.79 million shillings on wages, Shs 26,602,710 on non wage activities and Shs 51,568,474 on development activities both at HLG and LLG levels. This leaves a total of Shs 81.740 million shillings at the end of the quarter.

**Reasons for unspent balances on the bank account**

Projects such as rehabilitation of shade into store, supply of artificial insemination kits were at bid evaluation stage.

**Highlights of physical performance by end of the quarter**

3 contour bunds established in Ndhew, Erussi and Kucwiny; 8250 h/c vaccinated against FMD in Akworo, Parombo, Erussi, Nyaravur, Kucwiny, Atego and Nebbi SUB counties and 15 heifers inseminated artificially in Ndhew, Erussi and Nebbi LLGs. 1 fish pond emu site identified in Pawong, Nebbi sub county and 256 vermin tails collected from community Nebbi and Kucwiny. Under UMFSNP, cookery demos done in 100 Primary schools within the district

## Vote:545 Nebbi District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,102,029</b>	<b>1,887,811</b>	<b>46%</b>	<b>1,025,507</b>	<b>863,918</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	26,958	13,346	50%	6,740	6,673	99%
District Unconditional Grant (Wage)	205,281	140,481	68%	51,320	70,241	137%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,974	5,913	42%	3,494	3,937	113%
Other Transfers from Central Government	787,000	194,912	25%	196,750	16,489	8%
Sector Conditional Grant (Non-Wage)	549,935	274,968	50%	137,484	137,484	100%
Sector Conditional Grant (Wage)	2,516,382	1,258,191	50%	629,095	629,095	100%
<b>Development Revenues</b>	<b>1,460,370</b>	<b>758,332</b>	<b>52%</b>	<b>365,093</b>	<b>454,948</b>	<b>125%</b>
District Discretionary Development Equalization Grant	201,133	249,995	124%	50,283	107,046	213%
External Financing	1,000,000	490,048	49%	250,000	329,613	132%
Multi-Sectoral Transfers to LLGs_Gou	166,750	1,800	1%	41,688	1,800	4%
Other Transfers from Central Government	0	16,489	0%	0	16,489	0%
Transitional Development Grant	92,487	0	0%	23,122	0	0%
<b>Total Revenues shares</b>	<b>5,562,400</b>	<b>2,646,143</b>	<b>48%</b>	<b>1,390,600</b>	<b>1,318,867</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,571,662	1,398,672	54%	642,916	699,336	109%
Non Wage	1,530,367	504,802	33%	382,567	293,439	77%
<b>Development Expenditure</b>						
Domestic Development	460,370	0	0%	115,118	0	0%
Donor Development	1,000,000	371,173	37%	250,000	371,173	148%
<b>Total Expenditure</b>	<b>5,562,400</b>	<b>2,274,647</b>	<b>41%</b>	<b>1,390,600</b>	<b>1,363,948</b>	<b>98%</b>

**Vote:545 Nebbi District****Quarter2**

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>-15,663</b>	<b>-1%</b>	
Wage	0		
Non Wage	-15,663		
<b>Development Balances</b>	<b>387,159</b>	<b>51%</b>	
Domestic Development	268,284		
Donor Development	118,875		
<b>Total Unspent</b>	<b>371,496</b>	<b>14%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received over 1.318 billion shillings representing 95% performance which is fairly good overall performance. The main sources of revenues are sector conditional grant wage, Donor funding and sector conditional grant non-wage. These funds were spend according to the work plan mainly for wages accounting for 109%, non-wage constituting 72% and Donor development budget accounting for 148% of the quarterly budget. By the end of the quarter over 300 million shillings remained on account as unspent balance mainly from central Government transfers, implementing partners like UNICEF , RTI , IDI and USF

**Reasons for unspent balances on the bank account**

Unspent balances were planned for development works for which the evaluation of bid documents started during the second quarter.

**Highlights of physical performance by end of the quarter**

The following activities were conducted: Support quarterly district RMNCAH review meetings and promote use of the Scorecard, follow up and mentor ship support by the data manager, orientation of district and religious leaders on the Community Newborn Care program me, training of Health staffs to provide minimum MNCH Package with EmONC and training of Health workers on maternal and neonatal death reviews. Other activities include support supervision, verification of ODF villages and verification of RBF facilities



## Vote:545 Nebbi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,338,425</b>	<b>4,442,113</b>	<b>48%</b>	<b>2,334,606</b>	<b>2,010,567</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	69,112	21,068	30%	17,278	10,534	61%
Locally Raised Revenues	6,727	0	0%	1,682	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,197	6,451	70%	2,299	3,895	169%
Other Transfers from Central Government	15,000	13,117	87%	3,750	13,117	350%
Sector Conditional Grant (Non-Wage)	1,306,306	435,435	33%	326,576	0	0%
Sector Conditional Grant (Wage)	7,912,083	3,956,042	50%	1,978,021	1,978,021	100%
<b>Development Revenues</b>	<b>637,183</b>	<b>493,345</b>	<b>77%</b>	<b>159,296</b>	<b>369,330</b>	<b>232%</b>
District Discretionary Development Equalization Grant	87,828	84,378	96%	21,957	21,957	100%
External Financing	100,000	34,741	35%	25,000	34,741	139%
Multi-Sectoral Transfers to LLGs_Gou	264,571	14,650	6%	66,143	14,650	22%
Other Transfers from Central Government	0	251,785	0%	0	251,785	0%
Sector Development Grant	184,784	107,791	58%	46,196	46,196	100%
<b>Total Revenues shares</b>	<b>9,975,608</b>	<b>4,935,458</b>	<b>49%</b>	<b>2,493,902</b>	<b>2,379,897</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,981,195	3,005,846	38%	1,995,299	1,825,525	91%
Non Wage	1,357,230	447,333	33%	339,307	6,898	2%
<b>Development Expenditure</b>						
Domestic Development	537,183	8,599	2%	134,296	8,599	6%
Donor Development	100,000	25,000	25%	25,000	25,000	100%
<b>Total Expenditure</b>	<b>9,975,608</b>	<b>3,486,779</b>	<b>35%</b>	<b>2,493,902</b>	<b>1,866,023</b>	<b>75%</b>
<b>C: Unspent Balances</b>						

**Vote:545 Nebbi District****Quarter2**

<b>Recurrent Balances</b>	<b>988,933</b>	<b>22%</b>	
Wage	971,263		
Non Wage	17,670		
<b>Development Balances</b>	<b>459,746</b>	<b>93%</b>	
Domestic Development	450,005		
Donor Development	9,741		
<b>Total Unspent</b>	<b>1,448,679</b>	<b>29%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Total revenue work plan for second quarter was 2.347 billion shillings representing 95% of the planned quarterly revenue. This is fairly good performance. The main sources of revenue are mainly from conditional grant wage and sector development grant. These funds were spend on wage representing over 138%, non-wage representing 39% and 6% for development grant. Donor funds performed at 100%. By the end of the quarter the department had over 400 million shillings as unspent balance. due to delayed procurement process.

**Reasons for unspent balances on the bank account**

Late submission of procurement requests by user department and Ministry of Education delayed projects awards at evaluation stage since this was World Bank funded project.

**Highlights of physical performance by end of the quarter**

UPE, USE and UPPET conditional grant s were disbursed to 84 schools and institutions, 15 inspected visits were conducted, meeting for all head teachers and deputies were conducted at the beginning of the term. conducted enrollment in all the schools and conducted monitoring and support supervision is selected schools.

## Vote:545 Nebbi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>577,256</b>	<b>181,733</b>	<b>31%</b>	<b>144,314</b>	<b>157,481</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	139,179	29,093	21%	34,795	14,547	42%
Locally Raised Revenues	26,839	15,710	59%	6,710	7,855	117%
Multi-Sectoral Transfers to LLGs_NonWage	5,022	1,459	29%	1,256	859	68%
Other Transfers from Central Government	0	132,970	0%	0	132,970	0%
Sector Conditional Grant (Non-Wage)	401,217	0	0%	100,304	0	0%
<b>Development Revenues</b>	<b>107,941</b>	<b>101,721</b>	<b>94%</b>	<b>26,985</b>	<b>39,527</b>	<b>146%</b>
District Discretionary Development Equalization Grant	87,509	84,071	96%	21,877	21,877	100%
Multi-Sectoral Transfers to LLGs_Gou	20,432	17,650	86%	5,108	17,650	346%
<b>Total Revenues shares</b>	<b>685,198</b>	<b>283,454</b>	<b>41%</b>	<b>171,299</b>	<b>197,008</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	139,179	12,307	9%	34,795	6,153	18%
Non Wage	438,078	138,690	32%	109,519	127,244	116%
<b>Development Expenditure</b>						
Domestic Development	107,941	22,040	20%	26,985	22,040	82%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>685,198</b>	<b>173,036</b>	<b>25%</b>	<b>171,299</b>	<b>155,437</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>30,737</b>	<b>17%</b>			
Wage		16,786				
Non Wage		13,950				
<b>Development Balances</b>						
		<b>79,681</b>	<b>78%</b>			
Domestic Development		79,681				

**Vote:545 Nebbi District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>110,418</b>	<b>39%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of 197.008 million shillings representing 115% performance. This over performance was because of additional allocation under local revenue for repairs and services of district vehicles and more allocation for roads work by LLGs under DDEG grant. The sector spend 105.317 million shillings in the quarter representing 61% performance. The main expenditure areas were non- wages accounting for 70%, development budget at 82% and wage at 18% because of ongoing recruitment. By the end of the quarter 160.538 million shillings remained on account as unspent balance.

**Reasons for unspent balances on the bank account**

- Salaries meant for staff that are still being recruited, Delay in payment for fuel supplied. and Breakdown of road equipment.

**Highlights of physical performance by end of the quarter**

Routine manual road maintenance of 75 km of district feeder roads. Routine mechanized maintenance of 19 km of Anywanda - Athele road.

## Vote:545 Nebbi District

## Quarter2

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>77,514</b>	<b>30,499</b>	<b>39%</b>	<b>19,378</b>	<b>15,467</b>	<b>80%</b>
District Unconditional Grant (Wage)	37,510	11,284	30%	9,377	5,642	60%
Multi-Sectoral Transfers to LLGs_NonWage	5,432	1,930	36%	1,358	1,183	87%
Sector Conditional Grant (Non-Wage)	34,571	17,286	50%	8,643	8,643	100%
<b>Development Revenues</b>	<b>462,472</b>	<b>321,523</b>	<b>70%</b>	<b>115,618</b>	<b>142,438</b>	<b>123%</b>
District Discretionary Development Equalization Grant	69,056	66,343	96%	17,264	17,264	100%
External Financing	0	26,270	0%	0	26,270	0%
Multi-Sectoral Transfers to LLGs_Gou	3,400	1,400	41%	850	1,400	165%
Sector Development Grant	369,379	215,471	58%	92,345	92,345	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
<b>Total Revenues shares</b>	<b>539,986</b>	<b>352,022</b>	<b>65%</b>	<b>134,996</b>	<b>157,905</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,510	11,284	30%	9,377	5,642	60%
Non Wage	40,003	14,424	36%	10,001	10,553	106%
<b>Development Expenditure</b>						
Domestic Development	462,472	46,532	10%	115,618	44,203	38%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>539,986</b>	<b>72,239</b>	<b>13%</b>	<b>134,996</b>	<b>60,398</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,792				
<b>Development Balances</b>						
Domestic Development		274,991	86%			

**Vote:545 Nebbi District****Quarter2**

Donor Development	26,270		
<b>Total Unspent</b>	<b>279,783</b>	<b>79%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the second quarter the department received 157.905 million shillings more than the quarterly planned revenue representing 117% performance. The over performance was because the department received 26,270,000/= from UNICEF as a supplementary for the development of one water point in Nebbi Sub county, Kalwang parish. +

On expenditure, the department spent 60% of the revenue on wages, 106% on non-wage and 38% on development budget. By the end of the quarter 279.783 million was unspent mainly for drilling works.

**Reasons for unspent balances on the bank account**

Procurement delays especially evaluation of bidder documents leading to delay in the implementation of capital works such as drilling of boreholes.

**Highlights of physical performance by end of the quarter**

Salaries and wages paid to general staff and contract staff including temporary staff. Water user committee established and trained for 18 water points. Water and Sanitation coordination committee meeting held at the District headquarter. Post construction support to water user committees provided.

## Vote:545 Nebbi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>172,805</b>	<b>58,748</b>	<b>34%</b>	<b>43,201</b>	<b>29,079</b>	<b>67%</b>
District Unconditional Grant (Wage)	157,364	52,004	33%	39,341	26,002	66%
Locally Raised Revenues	4,460	1,000	22%	1,115	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,874	2,691	55%	1,218	1,550	127%
Sector Conditional Grant (Non-Wage)	6,108	3,054	50%	1,527	1,527	100%
<b>Development Revenues</b>	<b>48,108</b>	<b>27,036</b>	<b>56%</b>	<b>12,027</b>	<b>10,358</b>	<b>86%</b>
District Discretionary Development Equalization Grant	23,466	22,544	96%	5,866	5,866	100%
Multi-Sectoral Transfers to LLGs_Gou	24,642	4,492	18%	6,161	4,492	73%
<b>Total Revenues shares</b>	<b>220,913</b>	<b>85,784</b>	<b>39%</b>	<b>55,228</b>	<b>39,438</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	157,364	52,004	33%	39,341	26,002	66%
Non Wage	15,441	0	0%	3,860	0	0%
<b>Development Expenditure</b>						
Domestic Development	48,108	8,330	17%	12,027	7,330	61%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>220,913</b>	<b>60,334</b>	<b>27%</b>	<b>55,228</b>	<b>33,332</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		6,745				
<b>Development Balances</b>						
Domestic Development		18,706				
Donor Development		0				
<b>Total Unspent</b>		<b>25,450</b>	<b>30%</b>			

---

**Vote:545 Nebbi District****Quarter2**

---

**Summary of Workplan Revenues and Expenditure by Source**

The department planned for total of UGX 55,228,000 of which it received 39,438,000 UGX representing 71% of expected revenue.

The expenditure was UGX 33,332,000 representing 60% of Q2 releases leaving 30% of revenue for Q2 as balance on account. Main expenditure areas are wages at 66%, non-wage at 0% and development budget 61%. By the end of the quarter 25.450 million shillings remained on account as unspent balance.

**Reasons for unspent balances on the bank account**

The development grant was release for three quarters 1,2,3, leaving a large sum of money on account and the excess lower local government transfers which is higher than the budget, hence affecting the entries for expenditure.

**Highlights of physical performance by end of the quarter**

Paid 3 months salary for the months of October, November, December 2017.

Conducted environmental compliance inspection, radio talk show on climate change mitigation and adaptation measures, planted 1 ha of tree at Pawong Primary school, trained 9 tree nursery operators in the district on Nursery and tree management, conducted compliance inspection of physical developments in Parombo TC and Kasatu TB in Akworo SC, Oleny in Erussi and Agwok in Kucwiny, conducted district physical planning committee meeting



## Vote:545 Nebbi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>209,829</b>	<b>168,620</b>	<b>80%</b>	<b>52,457</b>	<b>116,456</b>	<b>222%</b>
District Unconditional Grant (Non-Wage)	8,251	0	0%	2,063	0	0%
District Unconditional Grant (Wage)	119,823	69,527	58%	29,956	34,764	116%
Locally Raised Revenues	6,727	1,810	27%	1,682	900	54%
Multi-Sectoral Transfers to LLGs_NonWage	29,574	11,542	39%	7,393	6,415	87%
Other Transfers from Central Government	0	63,014	0%	0	63,014	0%
Sector Conditional Grant (Non-Wage)	45,455	22,727	50%	11,364	11,364	100%
<b>Development Revenues</b>	<b>854,781</b>	<b>44,677</b>	<b>5%</b>	<b>213,695</b>	<b>38,813</b>	<b>18%</b>
District Discretionary Development Equalization Grant	8,251	7,927	96%	2,063	2,063	100%
Multi-Sectoral Transfers to LLGs_Gou	105,530	36,750	35%	26,382	36,750	139%
Other Transfers from Central Government	741,000	0	0%	185,250	0	0%
<b>Total Revenues shares</b>	<b>1,064,610</b>	<b>213,297</b>	<b>20%</b>	<b>266,153</b>	<b>155,269</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	119,823	69,527	58%	29,956	34,764	116%
Non Wage	90,007	16,171	18%	22,502	11,556	51%
<b>Development Expenditure</b>						
Domestic Development	854,781	32,648	4%	213,695	32,148	15%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,064,610</b>	<b>118,346</b>	<b>11%</b>	<b>266,153</b>	<b>78,468</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		82,922				

**Vote:545 Nebbi District****Quarter2**

<b>Development Balances</b>	<b>12,029</b>	<b>27%</b>	
Domestic Development	12,029		
Donor Development	0		
<b>Total Unspent</b>	<b>94,951</b>	<b>45%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department of Community Based Services Department received 155.269 million shillings less than the quarterly planned revenue representing 58%. This under performance is because the sub project funds under YLP and WEP were not received only operational funds were received.

On expenditure, the funds were spent on wage representing 116%, non-wage representing 51% and development budget at 15% of the quarterly revenue work plan. By the end of the quarter the department had 94.951 million shillings as unspent

**Reasons for unspent balances on the bank account**

Reasons for Unspent balances amounting to 94.951 million shillings is mainly attributed to the Project funds from the Uganda Entrepreneurship Funds and the Youth Livelihood Program me Funds received at the end of second quarter.

**Highlights of physical performance by end of the quarter**

The following activities were implemented during the second quarter:

Facilitating the Youth council to conduct quarterly executive meeting	
Conducting support supervision on FAL Programme	
Conducting support supervision and mentoring visits to	Community Development Officers
Facilitating Probation and Social Welfare section undertake	social inquiry report for Juvenile Offenders and Submitting
Social inquiry reports to the Courts of Law	
Conducting Mobilization and sensitization of Communities	on Government Programmes
Appraisal of Disability Projects	
Commemoration of International White Cane day	
Conducting role model visits to Schools	
Conducting quarterly disability council meeting	
Monitoring Disability Projects	
Following up on YLP and UWEP recoveries	
Inspection of work places to ensure they are in conformity	with the laws and policies on occupational health and safety
Maintenance of Nebbi Cultural and Social Centre	
Disability grant transfers to PWD Groups	
Commemorating International Disability day	
Supervision of the FAL Programme	

## Vote:545 Nebbi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,328</b>	<b>23,816</b>	<b>35%</b>	<b>17,082</b>	<b>11,835</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	21,684	10,420	48%	5,421	5,210	96%
District Unconditional Grant (Wage)	40,237	12,200	30%	10,059	6,100	61%
Locally Raised Revenues	4,907	0	0%	1,227	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	1,197	80%	375	525	140%
<b>Development Revenues</b>	<b>86,108</b>	<b>133,497</b>	<b>155%</b>	<b>21,527</b>	<b>31,424</b>	<b>146%</b>
District Discretionary Development Equalization Grant	84,108	118,130	140%	21,027	16,057	76%
External Financing	0	13,367	0%	0	13,367	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	2,000	100%	500	2,000	400%
<b>Total Revenues shares</b>	<b>154,436</b>	<b>157,313</b>	<b>102%</b>	<b>38,609</b>	<b>43,259</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,237	12,200	30%	10,059	6,100	61%
Non Wage	28,091	10,400	37%	7,023	4,850	69%
<b>Development Expenditure</b>						
Domestic Development	86,108	29,500	34%	21,527	15,250	71%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>154,436</b>	<b>52,100</b>	<b>34%</b>	<b>38,609</b>	<b>26,200</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,216</b>	<b>5%</b>			
Wage		0				
Non Wage		1,216				
<b>Development Balances</b>						
		<b>103,997</b>	<b>78%</b>			
Domestic Development		90,630				
Donor Development		13,367				
<b>Total Unspent</b>		<b>105,213</b>	<b>67%</b>			

---

**Vote:545 Nebbi District****Quarter2**

---

**Summary of Workplan Revenues and Expenditure by Source**

The Cumulative revenue share received in the Quarter two was 157.313 million shillings representing 102% performance more than the quarterly planned revenue because of additional allocation by LLGs in the second quarter under DDEG grant. Total expenditure was 51 million shillings and the quarterly expenditure was 25.1 million shillings mainly spent on wage , non-wage and development budget performing at 61%, 53% and 71% respectively in that order.

**Reasons for unspent balances on the bank account**

The main reason for unspent balance was due to late initiation of procurement request and award and evaluation by the contract and evaluation committees.

**Highlights of physical performance by end of the quarter**

The main physical performance during the quarter are payment of staff salaries, performance assessment, training staff on PBS, accountability collection from sub counties, conducted technical planning committee meeting and attend regional and national work shop on budget process.

## Vote:545 Nebbi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,838</b>	<b>15,172</b>	<b>33%</b>	<b>11,460</b>	<b>7,586</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	37,224	12,672	34%	9,306	6,336	68%
Locally Raised Revenues	3,614	0	0%	903	0	0%
<b>Development Revenues</b>	<b>12,968</b>	<b>12,459</b>	<b>96%</b>	<b>3,242</b>	<b>3,242</b>	<b>100%</b>
District Discretionary Development Equalization Grant	12,968	12,459	96%	3,242	3,242	100%
<b>Total Revenues shares</b>	<b>58,806</b>	<b>27,630</b>	<b>47%</b>	<b>14,702</b>	<b>10,828</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,224	11,337	30%	9,306	6,336	68%
Non Wage	8,614	450	5%	2,153	300	14%
<b>Development Expenditure</b>						
Domestic Development	12,968	4,040	31%	3,242	2,940	91%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>58,806</b>	<b>15,827</b>	<b>27%</b>	<b>14,702</b>	<b>9,576</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,385</b>	<b>22%</b>			
Wage		1,335				
Non Wage		2,050				
<b>Development Balances</b>		<b>8,419</b>	<b>68%</b>			
Domestic Development		8,419				
Donor Development		0				
<b>Total Unspent</b>		<b>11,803</b>	<b>43%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department receipts stood at UGX 10.828 million shillings comprising of 5m wage unconditional salaries for the quarter and 9.2m DDEG received in quarter 1. A total of UGX 8.2m was accordingly spent as dis-aggregated: 5m salaries and 3.2m operations, leaving a balance of UGX 6m unspent.

---

**Vote:545 Nebbi District**

---

**Quarter2****Reasons for unspent balances on the bank account**

The DDEG release that was received towards the end of the first quarter covered the budgeted amount for three quarters while the quarter expenditures were restricted to the quarter ceiling hence the balance.

**Highlights of physical performance by end of the quarter**

Audited 3 Health Centres, 4 Sub-Counties, 3 departments and NUSAF 3 project;  
Verified various accountability forms from 11 departments, sundry accountable stationery from 11 departments and 8 Sub-Counties and deliveries of supplies in the 5 district-based stores;  
Produced first quarter 2017/18 internal audit report and first quarter 2017/18 PBS report and  
Attended the Auditor General exit meeting in Kampala.

**Vote:545 Nebbi District****Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

---

## Vote:545 Nebbi District

---

Quarter2



# Vote:545 Nebbi District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport to coordinate government and council programmes within and out side the district					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Dropping off the payroll of pensioners names.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing especially at the Parish level					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non realization of funds as planned especially the locally generated revenue. Limited funding for communication.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					

**Vote:545 Nebbi District****Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Dropping of staff from payroll.

**Output : 138111 Records Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Non realization of funds as per plan coupled with inadequate funding to the section

**Capital Purchases****Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under staff in the Engineering and Works Department that has led to the delay in production of the design and BoQ for the facility.

<i>Total For Administration : Wage Rect:</i>	<i>456,766</i>	<i>261,607</i>	<i>57 %</i>	<i>114,191</i>
<i>Non-Wage Reccurent:</i>	<i>3,804,394</i>	<i>1,731,824</i>	<i>46 %</i>	<i>962,800</i>
<i>GoU Dev:</i>	<i>109,226</i>	<i>1,454,449</i>	<i>1332 %</i>	<i>1,443,549</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,370,386</i>	<i>3,447,880</i>	<i>78.9 %</i>	<i>2,520,540</i>

## 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
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenge					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of motor vehicles for revenue supervision and monitoring					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: changing IPFs from the centre					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenge					
<i>Total For Finance : Wage Rect:</i>	204,318	52,156	26 %		26,078
<i>Non-Wage Reccurent:</i>	73,649	38,763	53 %		22,123
<i>GoU Dev:</i>	30,170	14,411	48 %		12,490
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	308,137	105,330	34.2 %		60,691

**Vote:545 Nebbi District****Quarter2****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No office space for Council and no Council hall					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Work overload as the Senior Procurement Officer is on study leave leaving only 1 staff to run the sector					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: only 1 functioning computer and limited storage facilities					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No office space and storage facilities					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Office space to conduct PAC affairs					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No transportation for DEC members to ease monitoring					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:545 Nebbi District****Quarter2**

Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>50,993</i>	<i>25,496</i>	<i>50 %</i>	<i>12,748</i>
<i>Non-Wage Reccurent:</i>	<i>235,936</i>	<i>107,330</i>	<i>45 %</i>	<i>55,147</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>286,929</i>	<i>132,826</i>	<i>46.3 %</i>	<i>67,895</i>

# Vote:545 Nebbi District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Delayed release of funds,					
2. Poor means of transport					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Extreme dry spells, causing shortage of pasture and water,					
2. Vehicle in very dangerous mechanical condition,					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Abrupt onset of dry season,					
2. Increased pests and disease incidence,					
Delays in release of funds.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Delayed release of funds,					
2. Lack of Fisheries staff,					
3. Inadequate transport facilities.					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Late release of funds					
2. Limited funding to the sub sector					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:545 Nebbi District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 018210 Vermin Control Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ol style="list-style-type: none"> <li>1. Prolonged dry spells, lack of water and pasture for livestock,</li> <li>2. Uncontrolled bush burning,</li> <li>3. Unscrupulous people violating the quarantine restrictions,</li> <li>4. Inefficient means of transport</li> </ol>					
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b> <b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ol style="list-style-type: none"> <li>1. Late release of funds</li> <li>2. Under staffing (only 2 staff in the sector)</li> </ol>					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ol style="list-style-type: none"> <li>1. Late release of funds</li> <li>2. Inadequate staffing</li> </ol>					
<b>Output : 018306 Industrial Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ol style="list-style-type: none"> <li>1. Inadequate staffing</li> <li>2. Late release of funds</li> </ol>					
<b>Output : 018307 Tourism Development</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

## 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:	N/A				
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	1 Late release of funds 2. Poor staffing levels				
Total For Production and Marketing : Wage Rect:	743,654	382,980	51 %		278,794
Non-Wage Reccurent:	64,683	19,590	30 %		16,472
GoU Dev:	1,384,734	71,128	5 %		69,348
Donor Dev:	0	0	0 %		0
Grand Total:	2,193,070	473,698	21.6 %		364,614



# Vote:545 Nebbi District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					

**Vote:545 Nebbi District****Quarter2****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088303 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:545 Nebbi District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	2,571,662	1,398,672	54 %		699,336
<i>Non-Wage Reccurent:</i>	1,516,393	504,802	33 %		293,439
<i>GoU Dev:</i>	293,620	0	0 %		0
<i>Donor Dev:</i>	1,000,000	371,173	37 %		371,173
<i>Grand Total:</i>	5,381,675	2,274,647	42.3 %		1,363,948

**Vote:545 Nebbi District****Quarter2****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<p>The following were some of the challenges faced:</p> <ol style="list-style-type: none"> <li>1. Inadequate number of teachers. Teacher - Pupil ratio was still high at about 76:1 as opposed to the national standard of 52:1;</li> <li>2. There is inadequate means of transport to facilitate monitoring and inspection of schools especially for the Education staff particularly the inspectors. The department has one(1) vehicle only and motorcycles which are in dangerous mechanical conditions;</li> <li>3. There was low syllabus coverage</li> </ol>					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:545 Nebbi District****Quarter2****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>7,981,195</i>	<i>3,005,846</i>	<i>38 %</i>		<i>1,825,525</i>
<i>Non-Wage Reccurent:</i>	<i>1,348,033</i>	<i>445,108</i>	<i>33 %</i>		<i>4,673</i>
<i>GoU Dev:</i>	<i>272,612</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>25,000</i>	<i>25 %</i>		<i>25,000</i>
<i>Grand Total:</i>	<i>9,701,840</i>	<i>3,475,955</i>	<i>35.8 %</i>		<i>1,855,198</i>

## Vote:545 Nebbi District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048160 PRDP-District and Community Access Road Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	139,179	12,307	9 %		6,153
<i>Non-Wage Reccurent:</i>	433,056	137,330	32 %		126,484
<i>GoU Dev:</i>	87,509	4,390	5 %		4,390
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	659,744	154,027	23.3 %		137,028

# Vote:545 Nebbi District

## Quarter2

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staffing gaps as a result of transfer of some key staffs to Pakwach District. Breakdown of the office vehicle impeded staffs movement due lack of transport.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds.					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/a					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of fund for quarter one affected the planned activities					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:545 Nebbi District****Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>37,510</i>	<i>11,284</i>	<i>30 %</i>	<i>5,642</i>
<i>Non-Wage Reccurent:</i>	<i>34,571</i>	<i>12,494</i>	<i>36 %</i>	<i>8,623</i>
<i>GoU Dev:</i>	<i>459,072</i>	<i>45,132</i>	<i>10 %</i>	<i>42,803</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>531,154</i>	<i>68,909</i>	<i>13.0 %</i>	<i>57,068</i>



# 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
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The demonstration training required a lot of materials therefore the number of trainees were reduced since the budget was inadequate.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:545 Nebbi District

## Quarter2

Reasons for over/under performance: N/A				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 098311 Infrastruture Planning</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<i>Total For Natural Resources : Wage Rect:</i>	<i>157,364</i>	<i>52,004</i>	<i>33 %</i>	<i>26,002</i>
<i>Non-Wage Reccurent:</i>	<i>10,568</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>23,466</i>	<i>8,330</i>	<i>35 %</i>	<i>7,330</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>191,397</i>	<i>60,334</i>	<i>31.5 %</i>	<i>33,332</i>

# Vote:545 Nebbi District

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the sector to enable it discharge its obligation satisfactorily Inadequate number of Community Development Officers affecting the performance of the sector Lack of vehicle for the department is seriously affecting its performance					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High rate of child abuse and neglect Parents are abdicating their role of providing for their Children causing high rate of abuse and neglect Ill equipped Probation Office-No motorcycle and Computer for the Section					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to enable the department discharge its statutory obligations fully in regard to protecting and promoting the interests of PWDs PWDs are many in Number rendering the Department of Community Based Services unable to meet all their needs Inadequate support from the Sub counties for the needs and interests of PWDs					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding of the Human Resource to facilitate Technical Officers interview applicants Delay by the District Service Commission to interview the shortlisted applicants due to inadequate funding					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lowly motivated FAL Instructors due to lack of salaries is affecting programme performance Learners are loosing Interest in the programme due to other competing challenges of being able to meet other life needs such as food, clothing, and school fees Inadequate Learning and Teaching Materials					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:545 Nebbi District

## Quarter2

Reasons for over/under performance:		Inadequate funding to the sector to enable it discharge its statutory obligations in regard to Gender activities Girl child still a victim of early child marriage and teenage pregnancy High drop out rates especially for the girl child			
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108111 Culture mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108112 Work based inspections</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Component of the Women Council grant is inadequate to support women projects Sub county women council offices are not facilitated to fulfill their roles			
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>		<i>119,823</i>	<i>69,527</i>	<i>58 %</i>	<i>34,764</i>
<i>Non-Wage Reccurent:</i>		<i>60,433</i>	<i>4,630</i>	<i>8 %</i>	<i>15</i>
<i>GoU Dev:</i>		<i>749,251</i>	<i>502</i>	<i>0 %</i>	<i>2</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>929,506</i>	<i>74,659</i>	<i>8.0 %</i>	<i>34,780</i>

**Vote:545 Nebbi District****Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff to carry out planning functions					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to carry out planning functions					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Guideline for review of DDPII					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late completion of projects due to limited capacity of contractors					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:545 Nebbi District****Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

<i>Total For Planning : Wage Rect:</i>	<i>40,237</i>	<i>12,200</i>	<i>30 %</i>	<i>6,100</i>
<i>Non-Wage Reccurent:</i>	<i>26,591</i>	<i>10,400</i>	<i>39 %</i>	<i>4,850</i>
<i>GoU Dev:</i>	<i>84,108</i>	<i>29,500</i>	<i>35 %</i>	<i>15,250</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>150,936</i>	<i>52,100</i>	<i>34.5 %</i>	<i>26,200</i>

# Vote:545 Nebbi District

## Quarter2

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	37,224	11,337	30 %		6,336
<i>Non-Wage Reccurent:</i>	8,614	450	5 %		300
<i>GoU Dev:</i>	12,968	4,040	31 %		2,940
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	58,806	15,827	26.9 %		9,576

**Vote:545 Nebbi District****Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Nyaravur</b>				<b>974,373</b>	<b>490,615</b>
<b>Sector : Agriculture</b>				<b>0</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>0</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>0</b>	<b>0</b>
Item : 314201 Materials and supplies					
Supply of demonstration materials	PAMORA	Other Transfers from Central Government		0	0
<b>Sector : Works and Transport</b>				<b>0</b>	<b>42,455</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>42,455</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>0</b>	<b>4,726</b>
Item : 263203 District Discretionary Development Equalization Grants					
Road maintenance	Mbaro West	Other Transfers from Central Government		0	4,726
<i>Output : District Roads Maintenance (URF)</i>				<b>0</b>	<b>37,729</b>
Item : 263203 District Discretionary Development Equalization Grants					
Road maintenance - manual	Angal Lower Angal trading centre - Ambere	Other Transfers from Central Government	„	0	9,575
Road Maintenance - Manua	Mbaro East Gotlandi - Odangala Road	Other Transfers from Central Government		0	2,250
Road maintenance - manual	Angal Upper Kibira - Omier	Other Transfers from Central Government	„	0	9,575
Road Maintenance	Angal Upper Nyaravur - Paraombo	Other Transfers from Central Government	,	0	25,904
Road maintenance	Angal Upper Nyaravur - Parombo Road	Other Transfers from Central Government	,	0	25,904
Road Maintenance - Manual	Angal Lower Nyaravur - Parombo Road	Other Transfers from Central Government	„	0	9,575
Culvert Installation	Pamora Lower Nyaravur Parombo road	Other Transfers from Central Government		0	0



## Vote:545 Nebbi District

## Quarter2

Road Maintenance-manual	Mbaro East Raguka-Penji Oryang	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>716,477</b>	<b>359,725</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>612,737</b>	<b>236,247</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>612,737</b>	<b>236,247</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ageno P/S	Mbaro West Ageno P/S	Sector Conditional Grant (Wage)	50,387	28,723
Alwala P/S	Mbaro East Alwala P/S	Sector Conditional Grant (Wage)	66,609	31,233
Angal Ayila P/S	Angal Lower Angal Ayila Primary School	Sector Conditional Grant (Wage)	0	30,419
Angal Boys P/S	Pamora Lower Angal Boys P/S	Sector Conditional Grant (Wage)	112,417	39,174
Angal Girls P/S	Pamora Lower Angal Girls P/S	Sector Conditional Grant (Wage)	61,114	32,297
Nyaravur P/S	Mbaro East Nyaravur P/S	Sector Conditional Grant (Wage)	116,092	37,814
Olieko N.F.E	Angal Lower Olieko N.F.E	Sector Conditional Grant (Wage)	85,487	2,743
Oryang P/S	Mbaro East Oryang P/S	Sector Conditional Grant (Wage)	68,658	33,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGENO Primary School	Mbaro West Ageno P/S	Sector Conditional Grant (Non-Wage)	4,561	0
ALWALA Primary School	Mbaro East Alwala P/S	Sector Conditional Grant (Non-Wage)	6,444	0
ANGAL AYILA	Angal Lower Angal Ayilla P/S	Sector Conditional Grant (Non-Wage)	5,003	0
ANGAL BOYS Primary School	Pamora Lower Angal Boys P/S	Sector Conditional Grant (Non-Wage)	10,409	0
ANGAL GIRLS Primary School	Pamora Lower Angal Girls P/S	Sector Conditional Grant (Non-Wage)	6,231	0
NYARAVUR Primary School	Mbaro East Nyaravur P/S	Sector Conditional Grant (Non-Wage)	10,847	0
OLYEKU NFE	Angal Lower Olyeku NFE	Sector Conditional Grant (Non-Wage)	2,092	0
ORYANG Primary School	Mbaro East Oryang P/S	Sector Conditional Grant (Non-Wage)	6,387	0
<b>Programme : Secondary Education</b>			<b>103,740</b>	<b>123,478</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>103,740</b>	<b>123,478</b>
Item : 263366 Sector Conditional Grant (Wage)				

## Vote:545 Nebbi District

## Quarter2

Angal SS	Pamora Lower Angal Senior Secondary School	District Unconditional Grant (Wage)	0	84,855
Nyaravur SS	Mbaro East Nyaravur Senior Secondary School	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Angal SS	Pamora Lower Angal Senior Secondary School	Sector Conditional Grant (Non-Wage)	0	26,851
NYARAVUR S.S	Mbaro East Nyaravur Senior Secondary School	Sector Conditional Grant (Non-Wage)	103,740	11,772
<b>Sector : Health</b>			<b>219,775</b>	<b>88,436</b>
<b>Programme : Primary Healthcare</b>			<b>47,233</b>	<b>2,007</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,100</b>	<b>2,007</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyaravur HC III	Mbaro East Nyaravur central	Sector Conditional Grant (Non-Wage)	2,100	2,007
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>45,133</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Health Unit	Mbaro East Nyaravur HC III	Sector Development Grant	45,133	0
<b>Programme : District Hospital Services</b>			<b>172,542</b>	<b>86,429</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>172,542</b>	<b>86,429</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Luke Hospital Angal	Angal Upper Aber West	Sector Conditional Grant (Non-Wage)	172,542	86,429
<b>Sector : Water and Environment</b>			<b>38,120</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>38,120</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>38,120</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	Mbaro East Acibu	Sector Development , Grant	4,353	0
Borehole rehabilitation	Pamora Lower Gira	Sector Development , Grant	4,355	0
Borehole drilling and construction	Angal Lower kyera	Sector Development Grant	24,980	0

## Vote:545 Nebbi District

## Quarter2

Borehole rehabilitation	Mbaro West Olyeko North	Sector Development Grant	4,431	0
<b>LCIII : Ndhew</b>			<b>932,490</b>	<b>302,515</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 314201 Materials and supplies				
Supply of demonstration materials	Abar East	Other Transfers from Central Government	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>4,473</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>4,473</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>4,473</b>
Item : 263203 District Discretionary Development Equalization Grants				
Road maintenance	Abar West	Other Transfers from Central Government	0	4,473
<b>Sector : Education</b>			<b>896,639</b>	<b>296,660</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>896,639</b>	<b>296,660</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>896,639</b>	<b>296,660</b>
Item : 263366 Sector Conditional Grant (Wage)				
Adeira P/S	Abar East Adeira P/S	Sector Conditional Grant (Wage)	59,660	28,783
Akeu N.F.E	Adolo Akeu N.F.E	Sector Conditional Grant (Wage)	51,641	4,282
Anyayo P/S	Oweko Anyayo P/S	Sector Conditional Grant (Wage)	49,296	28,576
Luga P/S	Abar West Luga P/S	Sector Conditional Grant (Wage)	78,151	38,595
Nyipir P/S	Adolo Nyipir P/S	Sector Conditional Grant (Wage)	234,098	32,243
Ogallo P/S	Oweko Ogallo P/S	Sector Conditional Grant (Wage)	82,667	19,018
Omoyo P/S	Abar West Omoyo P/S	Sector Conditional Grant (Wage)	72,293	16,252
Oweko P/S	Oweko Oweko P/S	Sector Conditional Grant (Wage)	0	45,370
Owilo P/S	Abar West Owilo P/S	Sector Conditional Grant (Wage)	72,046	20,206

## Vote:545 Nebbi District

## Quarter2

Owilo Primary School	Abar West Owilo Primary School	Sector Conditional Grant (Wage)	0	36,023
Penji P/S	Adolo Penji P/S	Sector Conditional Grant (Wage)	132,667	27,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADEIRA P/S	Abar East Adeira P/S	Sector Conditional Grant (Non-Wage)	7,079	0
AKEU NFE	Abar West Akeu N.F.E	Sector Conditional Grant (Non-Wage)	3,177	0
ANYAYO P/S	Oweko Anyayo P/S	Sector Conditional Grant (Non-Wage)	5,424	0
LUGA P/S	Abar West Luga P/S	Sector Conditional Grant (Non-Wage)	7,515	0
NYIPIR P/S	Abar East Nyipir P/S	Sector Conditional Grant (Non-Wage)	6,958	0
OGALLO P/S	Oweko Ogallo P/S	Sector Conditional Grant (Non-Wage)	3,548	0
OMOYO P/S	Abar East Omoyo P/S	Sector Conditional Grant (Non-Wage)	8,420	0
OWEKO P/S	Oweko Oweko P/S	Sector Conditional Grant (Non-Wage)	8,364	0
OWILO P/S	Abar East Owilo P/S	Sector Conditional Grant (Non-Wage)	7,251	0
PENJI P/S	Abar East Penji P/S	Sector Conditional Grant (Non-Wage)	6,385	0
<b>Sector : Health</b>			<b>11,003</b>	<b>1,382</b>
<b>Programme : Primary Healthcare</b>			<b>11,003</b>	<b>1,382</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,003</b>	<b>1,382</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oweko HC II	Oweko Oweko HC II	Sector Conditional Grant (Non-Wage)	1,502	691
Pamaka HC II	Abar East Pamaka HC II	Sector Conditional Grant (Non-Wage)	1,502	691
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>8,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Health Unit	Abar East Pamaka HC II	Other Transfers from Central Government	8,000	0
<b>Sector : Water and Environment</b>			<b>24,848</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,848</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,848</b>	<b>0</b>

## Vote:545 Nebbi District

## Quarter2

Item : 312104 Other Structures				
Borehole drilling and construction	Abar East Abakra	Sector Development Grant	24,848	0
<b>LCIII : Nebbi</b>			<b>981,094</b>	<b>2,051,748</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 314201 Materials and supplies				
Supply of demonstration materials	Jupangira	Other Transfers from Central Government	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>8,587</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>8,587</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,592</b>
Item : 263203 District Discretionary Development Equalization Grants				
Road maintenance	Kalowang	Other Transfers from Central Government	0	5,592
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>2,995</b>
Item : 263203 District Discretionary Development Equalization Grants				
contract staff salary-Road overseer	Koch District HQ	Other Transfers from Central Government	0	0
Contract staff salary (Mechanics)	Koch District HQ	Other Transfers from Central Government	0	0
Road Maintenance-mechanized	Jupangira Nebbi-Kei-Goli	Other Transfers from Central Government	0	0
Road Maintenance manual	Jupangira Nebbi-Kei-Goli Road	Other Transfers from Central Government	0	0
Road maintenance-manual	Kalowang Offaka - Zumbo Border	Other Transfers from Central Government	0	2,995
Culvert Installation	Kalowang Offaka Zombo Boarder road	Other Transfers from Central Government	0	0
Road Maintenance-mechanized	Kalowang Offaka Zombo Border	Other Transfers from Central Government	0	0

## Vote:545 Nebbi District

## Quarter2

Culvert installation	Kalowang Omier Azingo road	Other Transfers from Central Government	0	0
Road maintenance-mechanized	Kalowang Omier-Aginzo Road	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>916,385</b>	<b>453,945</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>815,991</b>	<b>358,232</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>815,991</b>	<b>358,232</b>
Item : 263366 Sector Conditional Grant (Wage)				
Adhwongo P/S	Koch Adhwongo P/S	Sector Conditional Grant (Wage)	53,306	31,173
Azingu P/S	Kalowang Azingu P/S	Sector Conditional Grant (Wage)	53,306	30,342
Goli Mixed P/S	Jupangira Goli Mixed P/S	Sector Conditional Grant (Wage)	108,791	40,492
Jupangira P/S	Jupangira Jupangira P/S	Sector Conditional Grant (Wage)	84,333	42,243
Kei P/S	Pawong Kei P/S	Sector Conditional Grant (Wage)	74,874	34,527
Koch P/S	Koch Koch P/S	Sector Conditional Grant (Wage)	74,878	46,697
Omaki Memorial P/S	Kalowang Omaki Memorial P/S	Sector Conditional Grant (Wage)	58,190	33,664
Omyer P/S	Kalowang Omyer P/S	Sector Conditional Grant (Wage)	94,822	42,698
Paleo N.F.E	Kalowang Paleo N.F.E	Sector Conditional Grant (Wage)	91,641	4,226
Pawong P/S	Pawong Pawong P/S	Sector Conditional Grant (Wage)	60,538	52,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abindu Primary School	Pawong Abindu P/S	District Unconditional Grant (Non-Wage)	0	0
ADHWONGO P/S	Koch Adhwongo P/S	Sector Conditional Grant (Non-Wage)	5,510	0
AZINGU P/S	Kalowang Azingu P/S	Sector Conditional Grant (Non-Wage)	6,472	0
GOLI MIXED	Jupangira Goli Mixed P/S	Sector Conditional Grant (Non-Wage)	8,135	0
JUPANGIRA P/S	Jupangira Jupangira P/S	Sector Conditional Grant (Non-Wage)	7,843	0
KEI P/S	Pawong Kei P/S	Sector Conditional Grant (Non-Wage)	4,896	0
KOCH P/S	Koch Koch P/S	Sector Conditional Grant (Non-Wage)	8,207	0

## Vote:545 Nebbi District

## Quarter2

OMAKI MEMORIAL P/S	Kalowang Omaki Memorial P/S	Sector Conditional Grant (Non-Wage)	4,369	0
OMYER P/S	Kalowang Omyer P/S	Sector Conditional Grant (Non-Wage)	6,915	0
PALEO NFE	Kalowang Paleo NFE	Sector Conditional Grant (Non-Wage)	2,599	0
PAWONG P/S	Jupangira Pawong P/S	Sector Conditional Grant (Non-Wage)	6,366	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312302 Intangible Fixed Assets				
Fencing of Teachers Resource Centre	Koch	Sector Development Grant	0	0
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 5 Stance latrine	Koch	District Discretionary Development Equalization Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 5 Stance latrine	Koch	District Discretionary Development Equalization Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Procurement of cabinets	Pawong	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>100,394</b>	<b>95,714</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>100,394</b>	<b>95,714</b>
Item : 263366 Sector Conditional Grant (Wage)				
Koch Awinga SS	Koch Koch Awinga Senior Secondary School	Sector Conditional Grant (Non-Wage)	0	0
Uringi SS	Jupangira Uringi Senior Secondary School	District Unconditional Grant (Wage)	0	59,520
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:545 Nebbi District

## Quarter2

Koch Awinga SS	Koch Koch Awinga Senior Secondary School	Sector Conditional Grant (Non-Wage)	0	17,574
URINGI S.S	Jupangira Uringi Senior Secondary School	Sector Conditional Grant (Non-Wage)	100,394	18,619
<b>Programme : Skills Development</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ora Technical Institute	Jupangira	District Unconditional Grant (Non-Wage)	0	0
<b>Sector : Health</b>			<b>14,217</b>	<b>156,182</b>
<b>Programme : Primary Healthcare</b>			<b>14,217</b>	<b>7,697</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,616</b>	<b>4,308</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Goli Health Centre	Jupangira Goli Central village	Sector Conditional Grant (Non-Wage)	8,616	4,308
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,602</b>	<b>3,389</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jupangira HC II	Jupangira Jupangira HC II	Sector Conditional Grant (Non-Wage)	1,502	691
Kalowang HC III	Kalowang Kalowang HC III	Sector Conditional Grant (Non-Wage)	1,050	2,007
Koch HC II	Koch Koch HC II	Sector Conditional Grant (Non-Wage)	1,050	691
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>2,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Kitchen Completion	Jupangira Goli HC IV	Sector Development Grant	2,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
District Health Office	Koch River view	District Discretionary Development Equalization Grant	0	0
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>148,485</b>
Lower Local Services				



**Vote:545 Nebbi District****Quarter2**

<b>Output : District Hospital Services (LLS.)</b>			<b>0</b>	<b>148,485</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nebbi Hospital	Koch Nebbi Hospital	Sector Conditional Grant (Non-Wage)	0	148,485
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
District Health Office	Koch River View	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>50,492</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,492</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Design review of a fecal sludge treatment bed	Koch	Sector Development Grant	15,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>35,492</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	Koch Aliekra	Sector Development Grant	5,613	0
Borehole rehabillitation	Koch Anjau/Ombanya	Sector Development , Grant	0	0
Borehole rehabillitation	Kalawang Nyakagei	Sector Development , Grant	0	0
Borehole rehabilitation	Kalawang Pajukwi	Sector Development Grant	4,899	0
Borehole Drilling and Construction	Koch panyabongo	Sector Development Grant	24,980	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>1,433,034</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>1,433,034</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>1,433,034</b>
Item : 312101 Non-Residential Buildings				
Transfer of Operational funds for NUSAF 3 to Pakwach District	Koch	Other Transfers from Central Government	0	0
Capacity building for staff	Koch District Headquarters	District Discretionary Development Equalization Grant	0	0

**Vote:545 Nebbi District****Quarter2**

Construction of Central Registry - Phase 1	Koch District Headquarters	District Discretionary Development Equalization Grant	0	700
Transfer to NUSAF 3 Sub projects across the district	Koch Transferred from headquarters	Other Transfers from Central Government	0	1,432,334
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Planning Unit	Koch	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Kucwiny</b>			<b>1,246,740</b>	<b>508,114</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 314201 Materials and supplies				
Supply of materials for Demonstration	Ramogi Ramogi central village	District Discretionary Development Equalization Grant	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>22,325</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>22,325</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>8,165</b>
Item : 263203 District Discretionary Development Equalization Grants				
Road maintenance	Olago West	Other Transfers from Central Government	0	8,165
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>14,160</b>
Item : 263203 District Discretionary Development Equalization Grants				
Road Maintenance - Manual	Mvura Agwok - Kucwiny - Kikobe	Other Transfers from Central Government	0	7,110
Road Maintenance - Manual	Acwera Akaba - Kucwiny - Fualwonga - Pokwero	Other Transfers from Central Government	0	7,050

## Vote:545 Nebbi District

## Quarter2

Road maintenance - Manual	Olago West Kucwiny - Orango Road	Other Transfers from Central Government	0	7,110
<b>Sector : Education</b>			<b>1,162,447</b>	<b>479,170</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,096,788</b>	<b>466,551</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,096,788</b>	<b>466,551</b>
Item : 263366 Sector Conditional Grant (Wage)				
Agwok P/S	Olago West Agwok P/S	Sector Conditional Grant (Wage)	98,179	42,023
Akaba P/S	Vurr Akaba P/S	Sector Conditional Grant (Wage)	105,350	53,036
Akanyo P/S	Vurr Akanyo P/S	Sector Conditional Grant (Wage)	88,497	21,776
Aringa P/S	Vurr Aringa P/S	Sector Conditional Grant (Wage)	44,208	21,572
Asilli P/S	Ramogi Asilli P/S	Sector Conditional Grant (Wage)	49,296	23,979
Jafurunga P/S	Lee Jafurunga P/S	Sector Conditional Grant (Wage)	47,841	12,395
Jupala P/S	Lee Jupala P/S	Sector Conditional Grant (Wage)	43,525	15,322
Komkech P/S	Mvura Komkech P/S	Sector Conditional Grant (Wage)	62,819	29,677
Kucwiny P/S	Ramogi Kucwiny P/S	Sector Conditional Grant (Wage)	104,720	46,874
Kulekule N.F.E	Vurr Kulekule NFE	Sector Conditional Grant (Wage)	115,487	1,358
Lee P/S	Lee Lee P/S	Sector Conditional Grant (Wage)	54,123	24,176
Othwol P/S	Ramogi Othwol P/S	Sector Conditional Grant (Wage)	36,385	12,227
Padwot P/S	Uduka Padwot P/S	Sector Conditional Grant (Wage)	105,678	48,533
Ramogi P/S	Ramogi Ramogi P/S	Sector Conditional Grant (Wage)	61,521	29,511
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWOK P/S	Olago West Agwok P/S	Sector Conditional Grant (Non-Wage)	4,889	24,545
AKABA P/S	Vurr Akaba P/S	Sector Conditional Grant (Non-Wage)	7,550	0
AKANYO P/S	Vurr Akanyo P/S	Sector Conditional Grant (Non-Wage)	8,752	20,682
ARINGA P/S	Vurr Aringa P/S	Sector Conditional Grant (Non-Wage)	4,240	0
ASILLI P/S	Ramogi Asilli P/S	Sector Conditional Grant (Non-Wage)	3,597	0

## Vote:545 Nebbi District

## Quarter2

JAFURNGA P/S	Lee Jafurnga P/S	Sector Conditional Grant (Non-Wage)	3,561	11,960
JUPALA P/S	Ramogi Jupala P/S	Sector Conditional Grant (Non-Wage)	5,667	11,960
KOMKECH P/S	Mvura Komkech P/S	Sector Conditional Grant (Non-Wage)	5,838	0
KUCWINY P/S	Ramogi Kucwiny P/S	Sector Conditional Grant (Non-Wage)	9,356	0
KULEKULE NFE	Vurr KULEKULE NFE	Sector Conditional Grant (Non-Wage)	3,048	1,372
LEE P/S	Lee Lee P/S	Sector Conditional Grant (Non-Wage)	4,442	0
OTHWOL P/S	Olago West Othwol P/S	Sector Conditional Grant (Non-Wage)	5,616	13,574
PADWOT P/S	Ramogi Padwot P/S	Sector Conditional Grant (Non-Wage)	8,178	0
Pakwinyo Primary School	Lee Pakwinyo P/S	District Unconditional Grant (Non-Wage)	0	0
RAMOGI P/S	Ramogi Ramogi P/S	Sector Conditional Grant (Non-Wage)	4,425	0
<b>Programme : Secondary Education</b>			<b>65,659</b>	<b>12,619</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>65,659</b>	<b>12,619</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mamba S.S	Mvura Mamba Senior Secondary School	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAMBA S.S	Mvura Mamba Senior Secondary School	Sector Conditional Grant (Non-Wage)	65,659	12,619
<b>Sector : Health</b>			<b>15,563</b>	<b>6,618</b>
<b>Programme : Primary Healthcare</b>			<b>15,563</b>	<b>6,618</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,459</b>	<b>3,230</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Padwot Midyere	Uduka	Sector Conditional Grant (Non-Wage)	6,459	3,230
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,103</b>	<b>3,389</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikobe HC II	Lee Kikobe HC II	Sector Conditional Grant (Non-Wage)	1,502	691

## Vote:545 Nebbi District

## Quarter2

Health Unit	Lee Kikobe Jupala HC II	Sector Conditional Grant (Non-Wage)	1,502	691
Kucwiny HC III	Uduka Kucwiny HC III	Sector Conditional Grant (Non-Wage)	2,100	2,007
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>4,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of Retention	Uduka Kucwiny HC III	Sector Development Grant	4,000	0
<b>Sector : Water and Environment</b>			<b>68,730</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>68,730</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>68,730</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Drilling and Construction	Ramogi Acana	Sector Development , Grant	24,980	0
Borehole rehabilitation	Vurr Bitti	Sector Development , Grant	4,357	0
Borehole drilling and construction	Acwera Gul	Sector Development , Grant	24,980	0
Borehole rehabilitation	Olago West Jupamarindi	Sector Development , Grant	5,451	0
Borehole Rehabilitation	Acwera Jupassasa	Sector Development Grant	4,361	0
Borehole rehabilitation	Uduka Mamba centre	Sector Development Grant	4,600	0
<b>LCIII : Erussi</b>			<b>1,324,769</b>	<b>657,726</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 314201 Materials and supplies				
Supply of demonstration materials	Pacaka	Other Transfers from Central Government	0	0
Supply of demonstration materials	Padolo	Other Transfers from Central Government	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>32,158</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>32,158</b>
Lower Local Services				

**Vote:545 Nebbi District****Quarter2**

<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>7,283</b>
Item : 263203 District Discretionary Development Equalization Grants				
Road maintenance	Padolo	Other Transfers from Central Government	0	7,283
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>20,485</b>
Item : 263203 District Discretionary Development Equalization Grants				
Road Maintenance	Padolo	Other Transfers from Central Government	0	9,370
Road maintenance - Manual	Pajur Acwera - Erussi	Other Transfers from Central Government	0	3,065
Road maintenance - Manual	Abongo Anywanda - Athele - Parombo	Other Transfers from Central Government	0	8,050
Road maintenance - Manual	Pacaka Ayilla - Oweko - Erussi	Other Transfers from Central Government	0	8,050
<b>Output : PRDP-District and Community Access Road Maintenance</b>			<b>0</b>	<b>4,390</b>
Item : 263203 District Discretionary Development Equalization Grants				
Road Maintenance	Abongo Anywanda - Athele - Parombo	District Discretionary Development Equalization Grant	0	4,390
<b>Sector : Education</b>			<b>1,264,589</b>	<b>618,631</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,166,016</b>	<b>525,262</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,166,016</b>	<b>525,262</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abongo P/S	Abongo Abongo P/S	Sector Conditional Grant (Wage)	63,226	16,330
Aor P/S	Payera Aor P/S	Sector Conditional Grant (Wage)	58,702	27,024
Athele Primary School	Pajur Athele P/S	Sector Conditional Grant (Wage)	0	25,006
Avubu P/S	Padolo Avubu P/S	Sector Conditional Grant (Wage)	62,461	30,284
Avuru P/S	Pacaka Avuru P/S	Sector Conditional Grant (Wage)	75,173	39,819
Erussi P/S	Padolo Erussi P/S	Sector Conditional Grant (Wage)	92,338	44,678
Italia P/S	Padolo Italia P/S	Sector Conditional Grant (Wage)	77,377	38,091
Kelle P/S	Pajur Kelle P/S	Sector Conditional Grant (Wage)	62,810	34,421

**Vote:545 Nebbi District****Quarter2**

Oboth P/S	Abongo Oboth P/S	Sector Conditional Grant (Wage)	91,451	20,424
Oriwo Acwera P/S	Pacaka Oriwo Acwera P/S	Sector Conditional Grant (Wage)	78,944	34,663
Otwang P/S	Abongo Otwango NFE	Sector Conditional Grant (Wage)	90,645	11,372
Pacaka P/S	Pacaka Pacaka P/S	Sector Conditional Grant (Wage)	89,182	19,713
Pajur P/S	Pajur Pajur P/S	Sector Conditional Grant (Wage)	103,176	25,347
Pangere P/S	Pajur Pangere P/S	Sector Conditional Grant (Wage)	55,335	28,958
Ramogi Didi P/S	Padolo Ramogi Didi P/S	Sector Conditional Grant (Wage)	54,395	27,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGO P/S	Abongo Abongo P/S	Sector Conditional Grant (Non-Wage)	7,122	15,807
AOR P/S	Payera Aor P/S	Sector Conditional Grant (Non-Wage)	5,681	14,675
ATHELE P/S	Pajur Athele P/S	Sector Conditional Grant (Non-Wage)	6,109	0
AVUBU P/S	Padolo Avubu P/S	Sector Conditional Grant (Non-Wage)	6,031	0
AVURU P/S	Pacaka Avuru P/S	Sector Conditional Grant (Non-Wage)	7,022	0
ERUSSI P/S	Padolo Erussi P/S	Sector Conditional Grant (Non-Wage)	8,157	0
ITALIA P/S	Padolo Italia P/S	Sector Conditional Grant (Non-Wage)	7,572	0
KELLE P/S	Pajur Kelle P/S	Sector Conditional Grant (Non-Wage)	6,658	0
OBOOTH P/S	Abongo Oboth P/S	Sector Conditional Grant (Non-Wage)	7,629	20,164
ORIWO ACWERA P/S	Pacaka Oriwo Acwera P/S	Sector Conditional Grant (Non-Wage)	7,279	0
OTWAGO N.F.E	Abongo OTWAGO N.F.E	Sector Conditional Grant (Non-Wage)	2,171	2,910
PACAKA P/S	Pacaka Pacaka P/S	Sector Conditional Grant (Non-Wage)	8,028	22,296
PAJUR P/S	Pajur Pajur P/S	Sector Conditional Grant (Non-Wage)	9,848	25,794
PANGERE P/S	Pajur Pangere P/S	Sector Conditional Grant (Non-Wage)	7,087	0
RAMOGI DIDI P/S	Padolo Ramogi Didi P/S	Sector Conditional Grant (Non-Wage)	14,408	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:545 Nebbi District

## Quarter2

Construction 5 Stances latrine	Padolo Erussi P/S	Sector Development Grant	0	0
Construction of a 2 classroom blocks	Abongo Otwago NFE	District Discretionary Development Equalization Grant	0	0
Procurement of 42 3seaters desk	Abongo Otwago NFE	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction 5 stance latrines	Padolo Erussi P/S	Sector Development Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Procurement of 42 3 Seaters desk	Abongo Otwago P/S	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>98,574</b>	<b>93,369</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>98,574</b>	<b>93,369</b>
Item : 263366 Sector Conditional Grant (Wage)				
Erussi SS	Padolo Erussi Senior Secondary School	District Unconditional Grant (Wage)	0	72,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
ERUSSI S.S	Pacaka Erussi Senior Secondary School	Sector Conditional Grant (Non-Wage)	98,574	20,470
<b>Sector : Health</b>			<b>35,199</b>	<b>6,937</b>
<b>Programme : Primary Healthcare</b>			<b>35,199</b>	<b>6,937</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,096</b>	<b>3,548</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Our lady Fatima Orussi	Pacaka	Sector Conditional Grant (Non-Wage)	7,096	3,548
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,103</b>	<b>3,389</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abongo HC II	Abongo Abongo HC II	Sector Conditional Grant (Non-Wage)	1,502	691
Erussi HC III	Padolo Erussi HC II	Sector Conditional Grant (Non-Wage)	2,100	691
Jupanziri HC III	Pacaka Jupanziri HC III	Sector Conditional Grant (Non-Wage)	1,502	2,007
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>20,000</b>	<b>0</b>



## Vote:545 Nebbi District

## Quarter2

Item : 263370 Sector Development Grant				
Health Unit	Pacaka Jupanziri HC III	Other Transfers from Central Government	20,000	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of Retention	Padolo Erussi HC II	District Discretionary Development Equalization Grant	3,000	0
<b>Sector : Water and Environment</b>			<b>24,980</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,980</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,980</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling and construction	Pajur Gusi	Sector Development Grant	24,980	0
<b>LCIII : Parombo</b>			<b>1,273,465</b>	<b>403,390</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 314201 Materials and supplies				
Supply of demonstration materials	Parwo	Other Transfers from Central Government	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>15,190</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>15,190</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>7,465</b>
Item : 263203 District Discretionary Development Equalization Grants				
Road maintenance	Padel North	Other Transfers from Central Government	0	7,465
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>7,725</b>
Item : 263203 District Discretionary Development Equalization Grants				
Road Maintenance-manual	Pangere Ossi-Padel Centre- Pangere	Other Transfers from Central Government	0	0

## Vote:545 Nebbi District

## Quarter2

Road Maintenance-manual	Ossi East Panyimur-Malara- Parombo	Other Transfers from Central Government	,	0	0
Road Maintenance - Manual	Ossi West Parombo - Alego Lower	Other Transfers from Central Government	,	0	7,725
Road Maintenance - Manual	Ossi West Parombo - Malara	Other Transfers from Central Government	,	0	7,725
<b>Sector : Education</b>				<b>1,184,232</b>	<b>383,720</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,134,795</b>	<b>332,635</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>1,134,795</b>	<b>332,635</b>
Item : 263366 Sector Conditional Grant (Wage)					
Alala N.F.E	Pangere Alala N.F.E	Sector Conditional Grant (Wage)		99,197	3,671
Alego P/S	Ossi East Alego P/S	Sector Conditional Grant (Wage)		63,907	16,554
Aliekra P/S	Pulum Aliekra P/S	Sector Conditional Grant (Wage)		69,096	34,045
Anyang P/S	Ossi East Anyang P/S	Sector Conditional Grant (Wage)		67,719	15,841
Kisenge P/S	Parwo Kisenge P/S	Sector Conditional Grant (Wage)		64,803	16,561
Matutu P/S	Padel North Matutu P/S	Sector Conditional Grant (Wage)		37,497	25,936
Ossi P/S	Ossi East Ossi P/S	Sector Conditional Grant (Wage)		45,836	11,985
Padel P/S	Ossi West Padel P/S	Sector Conditional Grant (Wage)		90,190	46,203
Pagwata P/S	Pagwata Pagwata P/S	Sector Conditional Grant (Wage)		72,588	16,820
Parombo P/S	Parwo Parombo P/S	Sector Conditional Grant (Wage)		139,262	13,965
Penji Oryang P/S	Padel South Penji Oryang P/S	Sector Conditional Grant (Wage)		50,350	15,568
Pulum Aduku P/S	Pulum Pulum Aduku P/S	Sector Conditional Grant (Wage)		36,385	23,786
Pulum Alala P/S	Pulum Pulum Alala P/S	Sector Conditional Grant (Wage)		85,848	22,542
Raguka P/S	Padel North Raguka P/S	Sector Conditional Grant (Wage)		36,385	40,564
Thatha P/S	Parwo Thatha P/S	Sector Conditional Grant (Wage)		58,082	28,594
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALALA NFE	Pangere Alala NFE	Sector Conditional Grant (Non-Wage)		2,220	0

## Vote:545 Nebbi District

## Quarter2

ALEGO Primary School	Ossi East Alego P/S	Sector Conditional Grant (Non-Wage)	6,459	0
ALIEKRA Primary School	Pulum Aliekra P/S	Sector Conditional Grant (Non-Wage)	8,221	0
ANYANG Primary School	Ossi East Anyang P/S	Sector Conditional Grant (Non-Wage)	5,239	0
KISENGE Primary School	Parwo Kisenge P/S	Sector Conditional Grant (Non-Wage)	7,115	0
MATUTU Primary School	Padel North Matutu P/S	Sector Conditional Grant (Non-Wage)	6,694	0
OSSI Primary School	Ossi East Ossi P/S	Sector Conditional Grant (Non-Wage)	6,694	0
PADEL Primary School	Ossi West Padel P/S	Sector Conditional Grant (Non-Wage)	12,666	0
PAGWATA Primary School	Pagwata Pagwata P/S	Sector Conditional Grant (Non-Wage)	7,843	0
PAROMBO Primary School	Parwo Parombo P/S	Sector Conditional Grant (Non-Wage)	14,322	0
PENJI ORYANG Primary School	Padel North Penji Oryang P/S	Sector Conditional Grant (Non-Wage)	8,920	0
PULUM ADUKU Primary School	Pulum Pulum Aduku P/S	Sector Conditional Grant (Non-Wage)	5,702	0
PULUM ALALA Primary School	Pulum Pulum Alala P/S	Sector Conditional Grant (Non-Wage)	8,734	0
RAGUKA Primary School	Padel North Raguka P/S	Sector Conditional Grant (Non-Wage)	10,212	0
THATHA Primary School	Parwo Thatha P/S	Sector Conditional Grant (Non-Wage)	6,609	0
<b>Programme : Secondary Education</b>			<b>49,437</b>	<b>51,085</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>49,437</b>	<b>51,085</b>
Item : 263366 Sector Conditional Grant (Wage)				
Parombo SS	Parwo Parombo Senior Secondary School	District Unconditional Grant (Wage)	0	40,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAROMBO S.S	Parwo Parombo Senior Secondary School	Sector Conditional Grant (Non-Wage)	49,437	10,525
<b>Sector : Health</b>			<b>25,103</b>	<b>3,389</b>
<b>Programme : Primary Healthcare</b>			<b>25,103</b>	<b>3,389</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,103</b>	<b>3,389</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ossi HC II	Ossi West Ossi HC II	Sector Conditional Grant (Non-Wage)	1,502	691

**Vote:545 Nebbi District****Quarter2**

Pagwata HC II	Pagwata Pagwata HC II	Sector Conditional Grant (Non-Wage)	1,502	691
Parombo HC III	Parwo Parombo HC III	Sector Conditional Grant (Non-Wage)	2,100	2,007
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>20,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Akworo HC III	Parwo Parwo Central	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>64,130</b>	<b>1,092</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>64,130</b>	<b>1,092</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>1,092</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Retention for VIP latrine	Padel North Yani Market	Sector Development Grant	0	1,092
<b>Output : Borehole drilling and rehabilitation</b>			<b>64,130</b>	<b>0</b>
Item : 312104 Other Structures				
Bore Rehabilitation	Pagwata Angoji	Sector Development Grant	4,647	0
Borehole drilling and construction	Pangere Gwi east	Sector Development , Grant	24,980	0
Borehole drilling and construction	Pagwata Jupukok	Sector Development , Grant	24,980	0
Borehole rehabilitation	Parwo Parombo HC III	Sector Development , Grant	5,953	0
Borehole rehabilitation	Pulum Thetho	Sector Development , Grant	3,569	0
<b>LCIII : Atego</b>			<b>390,878</b>	<b>244,378</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 314201 Materials and supplies				
Supply of demonstration materials	Paminya Upper	Other Transfers from Central Government	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>6,835</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>6,835</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>4,291</b>

## Vote:545 Nebbi District

## Quarter2

Item : 263203 District Discretionary Development Equalization Grants				
Road maintenance	Paminya Upper	Other Transfers from Central Government	0	4,291
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>2,544</b>
Item : 263203 District Discretionary Development Equalization Grants				
Road Maintenance-manual	Paminya Upper Acwera - Erussi Road	Other Transfers from Central Government	0	1,194
Road Maintenance-manual	Paminya Lower Akaba - Paminya - Paceru	Other Transfers from Central Government	0	1,350
<b>Sector : Education</b>			<b>333,798</b>	<b>235,536</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>333,798</b>	<b>235,536</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>333,798</b>	<b>235,536</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akanga P/S	Paminya Lower Akanga P/S	Sector Conditional Grant (Wage)	82,146	106,858
Paceru P/S	Paminya Lower Paceru P/S	Sector Conditional Grant (Wage)	77,221	15,000
Paminya P/S	Paminya Lower Paminya P/S	Sector Conditional Grant (Wage)	81,773	30,236
Ringe Memorial P/S	Pamora Upper Ringe Memorial P/S	Sector Conditional Grant (Wage)	63,891	15,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGA P/S	Paminya Lower Akanga P/S	Sector Conditional Grant (Non-Wage)	4,347	14,089
PACERU P/S	Paminya Lower Paceru P/S	Sector Conditional Grant (Non-Wage)	11,667	19,305
PAMINYA P/S	Paminya Lower Paminya P/S	Sector Conditional Grant (Non-Wage)	7,244	18,122
RINGE MEMORIAL P/S	Paminya Lower Ringe Memorial P/S	Sector Conditional Grant (Non-Wage)	5,510	15,973
<b>Sector : Health</b>			<b>32,100</b>	<b>2,007</b>
<b>Programme : Primary Healthcare</b>			<b>32,100</b>	<b>2,007</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,100</b>	<b>2,007</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paminya HC III	Paminya Lower Paminya HC III	Sector Conditional Grant (Non-Wage)	2,100	2,007
Capital Purchases				

**Vote:545 Nebbi District****Quarter2**

<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Health Unit	Paminya Upper Paminya HC III	Sector Development Grant	30,000	0
Rehabilitation of OPD	Paminya Lower Paminya HC111	Other Transfers from Central Government	0	0
<b>Sector : Water and Environment</b>			<b>24,980</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,980</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,980</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Drilling and Construction	Paminya Lower Ondwong	Sector Development Grant	24,980	0
<b>LCIII : Akworo</b>			<b>1,038,563</b>	<b>570,249</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 314201 Materials and supplies				
Supply of demonstration materials	Kituna	Other Transfers from Central Government	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>10,735</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>10,735</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,535</b>
Item : 263203 District Discretionary Development Equalization Grants				
Road maintenance	Kasato	Other Transfers from Central Government	0	5,535
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>5,200</b>
Item : 263203 District Discretionary Development Equalization Grants				
Road maintenance-manual	Murusi Afoda - Rero	Other Transfers from Central Government	0	400
Road maintenance - Manual	Nyarundier Alego boro	Other Transfers from Central Government	0	4,250
Road maintenance-manual	Kasato Kasatu - Murussi - Munduryema	Other Transfers from Central Government	0	550

**Vote:545 Nebbi District****Quarter2**

<b>Sector : Education</b>			<b>894,665</b>	<b>556,815</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>865,035</b>	<b>501,914</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>865,035</b>	<b>501,914</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akuru P/S	Rero Akuru P/S	Sector Conditional Grant (Wage)	41,867	39,468
Angaba P/S	Kasato Angaba Primary School	Sector Conditional Grant (Wage)	101,360	50,680
Apiko P/S	Kituna Apiko P/S	Sector Conditional Grant (Wage)	60,927	40,682
Arodi P/S	Kasato Arodi P/S	Sector Conditional Grant (Wage)	49,296	35,497
Ayugi P/S	Kituna Ayugi P/S	Sector Conditional Grant (Wage)	67,521	23,009
Gotlembe P/S	Murusi Gotlembe P/S	Sector Conditional Grant (Wage)	65,097	34,976
Jupagilo P/S	Pakolo Jupagilo P/S	Sector Conditional Grant (Wage)	59,172	41,795
Munduriema P/S	Murusi Munduriema Primary School	Sector Conditional Grant (Wage)	0	16,565
Mungujakisa P/S	Rero Mungujakisa P/S	Sector Conditional Grant (Wage)	89,746	35,442
Murusi P/S	Murusi Murusi P/S	Sector Conditional Grant (Wage)	56,528	43,733
Nyarundier P/S	Kasato Nyarundier P/S	Sector Conditional Grant (Wage)	42,071	29,752
Oguta Hill P/S	Kasato Oguta Hill P/S	Sector Conditional Grant (Wage)	46,852	22,505
Olando P/S	Kasato Olando P/S	Sector Conditional Grant (Wage)	40,868	24,240
Rero P/S	Rero Rero P/S	Sector Conditional Grant (Wage)	56,007	45,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURU Primary School	Rero Akuru p/S	Sector Conditional Grant (Non-Wage)	8,506	0
ANGABA	Kasato Angaba Primary School	Sector Conditional Grant (Non-Wage)	8,314	2,771
APIKO	Kituna Apiko Primary School	Sector Conditional Grant (Non-Wage)	5,717	1,906
ARODI PUBLIC	Kasato Arodi Public Primary School	Sector Conditional Grant (Non-Wage)	6,031	2,010

**Vote:545 Nebbi District****Quarter2**

AYUGI	Kituna Ayugi Primary School	Sector Conditional Grant (Non-Wage)	5,061	1,687
GOTLEMBE	Murusi Gotlembe Primary School	Sector Conditional Grant (Non-Wage)	5,497	1,820
JUPAGILO Primary School	Pakolo Jupagilo P/S	Sector Conditional Grant (Non-Wage)	6,858	0
MUNDURYEMA	Murusi Munduriema P/S	Sector Conditional Grant (Non-Wage)	3,718	0
MUNGUJAKISA Primary School	Rero Mungujakisa P/S	Sector Conditional Grant (Non-Wage)	6,451	0
MURUSI	Murusi Murusi Primary School	Sector Conditional Grant (Non-Wage)	7,457	2,486
NYAFUL NFE	Kasato Nyaful Cope Centre	Sector Conditional Grant (Non-Wage)	2,084	695
NYARUNDIER	Kasato Nyarundier Primary School	Sector Conditional Grant (Non-Wage)	6,430	2,143
OGUTA HILL	Kasato Oguta Hill Primary School	Sector Conditional Grant (Non-Wage)	4,910	1,637
OLANDO	Kasato Olando Primary School	Sector Conditional Grant (Non-Wage)	4,239	1,413
RERO Primary School	Rero Rero P/S	Sector Conditional Grant (Non-Wage)	6,451	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Installation of lightening arrester	Kituna Apiko P/S	Sector Development Grant	0	0
Construction of a 2 classroom block	Kituna Apiko Primary School	District Discretionary Development Equalization Grant	0	0
<b>Programme : Secondary Education</b>			<b>29,630</b>	<b>54,901</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>29,630</b>	<b>54,901</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akworo SS	Kituna Akworo S.S	Sector Conditional Grant (Wage)	0	45,703
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWORO S.S	Kasato Akworo Senior Secondary School	Sector Conditional Grant (Non-Wage)	29,630	9,198
<b>Sector : Health</b>			<b>136,089</b>	<b>2,698</b>



## Vote:545 Nebbi District

## Quarter2

<b>Programme : Primary Healthcare</b>			<b>136,089</b>	<b>2,698</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,602</b>	<b>2,698</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akworo HC III	Kasato Akworo HC III	Sector Conditional Grant (Non-Wage)	2,100	2,007
Kituna HC II	Kituna Kituna HC II	Sector Conditional Grant (Non-Wage)	1,502	691
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>20,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Akworo HC III	Kasato Ayao	District Discretionary Development Equalization Grant	20,000	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>112,487</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of Kituna OPD	Kituna	District Discretionary Development Equalization Grant	0	0
Rehabilitation of Hospital Quarter	Kituna Kituna HC II	Other Transfers from Central Government	112,487	0
<b>Sector : Water and Environment</b>			<b>7,809</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,809</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,809</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole rehabilitation	Rero Akuru	Sector Development ,, Grant	3,838	0
Borehole rehabilitation	Kituna Gotanyonga	Sector Development ,, Grant	3,972	0
Borehole drilling and construction	Kituna Orieire	Sector Development Grant	0	0
Borehole rehabilitation	Rero Rero central	Sector Development ,, Grant	0	0
<b>LCIII : Alwi</b>			<b>5,827</b>	<b>0</b>
<b>Sector : Health</b>			<b>5,827</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>5,827</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,827</b>	<b>0</b>

## Vote:545 Nebbi District

## Quarter2

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

## Vote:545 Nebbi District

## Quarter2

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

**Vote:545 Nebbi District****Quarter2**

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