

**Vote: 545** Nebbi District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:545 Nebbi District for FY 2014/15. 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:

**Chief Administrative Officer, Nebbi District**

Date: 05/01/2015

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

**Vote: 545** Nebbi District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,704,815	294,655	17%
2a. Discretionary Government Transfers	3,056,764	658,004	22%
2b. Conditional Government Transfers	20,614,843	4,732,344	23%
2c. Other Government Transfers	3,990,400	1,478,473	37%
3. Local Development Grant	933,605	233,401	25%
4. Donor Funding	339,754	44,184	13%
<b>Total Revenues</b>	<b>30,640,182</b>	<b>7,441,061</b>	<b>24%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,221,469	775,226	592,522	35%	27%	76%
2 Finance	1,211,373	255,448	238,496	21%	20%	93%
3 Statutory Bodies	791,696	152,235	144,600	19%	18%	95%
4 Production and Marketing	1,402,218	266,509	115,743	19%	8%	43%
5 Health	4,592,250	1,056,847	964,442	23%	21%	91%
6 Education	15,312,223	3,412,828	3,340,323	22%	22%	98%
7a Roads and Engineering	1,841,930	331,241	180,712	18%	10%	55%
7b Water	732,066	149,065	28,088	20%	4%	19%
8 Natural Resources	321,544	43,146	33,261	13%	10%	77%
9 Community Based Services	1,263,614	76,178	62,986	6%	5%	83%
10 Planning	841,132	905,585	904,282	108%	108%	100%
11 Internal Audit	109,266	17,635	17,323	16%	16%	98%
<b>Grand Total</b>	<b>30,640,782</b>	<b>7,441,945</b>	<b>6,622,778</b>	<b>24%</b>	<b>22%</b>	<b>89%</b>
Wage Rec't:	17,006,506	3,901,710	3,724,669	23%	22%	95%
Non Wage Rec't:	8,850,977	2,538,929	2,428,063	29%	27%	96%
Domestic Dev't	4,443,545	957,122	470,047	22%	11%	49%
Donor Dev't	339,754	44,184	0	13%	0%	0%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

In Quarter one, the total receipts to the district is 7.44 billion shillings of the total budget of 30.6 billion representing 24%. This performance is fairly well with local revenue and donor funds performing poorly due to non disposal of assets, late remittance of market dues by contractors, limited bid documents for sale and heavy rains that distorted markets days while donors are so strict on timely accountability and reporting. However, unconditional and conditional grant wage performed quite well due to salary enhancement and additional staff recruitment in health, education and traditional civil services.

On expenditure, the total spent at the end of the quarter was 6.6 billion representing 22% of the total budget. Of which 22% was spent on wage, 27% on non-wage and development budget took only 16%. This is because many of the projects were advertised, evaluated and awarded late in

## **Vote: 545** Nebbi District

## **2014/15 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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Sepember 2014. However, others are awaiting signing of contracts for commencement. These projects are mainly in roads, water, health and education.

By the end of the quater over 800 million was still unspent on the account.

**Vote: 545** Nebbi District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,704,815</b>	<b>294,655</b>	<b>17%</b>
Market/Gate Charges	74,000	19,135	26%
Rent & Rates from other Gov't Units	250	3,799	1520%
Rent & Rates from private entities	10,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		45	
Property related Duties/Fees	24,630	0	0%
Park Fees	10,000	1,293	13%
Sale of (Produced) Government Properties/assets	10,000	0	0%
Sale of non-produced government Properties/assets	105	0	0%
Other licences	4,285	0	0%
Registration of Businesses	6,622	70	1%
Miscellaneous	50,000	29,841	60%
Local Service Tax	30,000	40,304	134%
Land Fees	5,000	1,753	35%
Agency Fees	30,000	9,010	30%
Business licences	20,000	1,622	8%
Application Fees	3,000	875	29%
Animal & Crop Husbandry related levies	10,000	1,018	10%
Voluntary Transfers	1,356,923	113,548	8%
Other Fees and Charges	60,000	72,342	121%
<b>2a. Discretionary Government Transfers</b>	<b>3,056,764</b>	<b>658,004</b>	<b>22%</b>
District Unconditional Grant - Non Wage	483,861	120,965	25%
District Equalisation Grant	88,292	22,073	25%
Transfer of Urban Unconditional Grant - Wage	443,603	127,025	29%
Urban Unconditional Grant - Non Wage	192,369	48,092	25%
Urban Equalisation Grant	53,804	13,451	25%
Transfer of District Unconditional Grant - Wage	1,794,836	326,398	18%
<b>2b. Conditional Government Transfers</b>	<b>20,614,843</b>	<b>4,732,344</b>	<b>23%</b>
Conditional Grant to PHC Salaries	2,660,269	692,731	26%
Conditional Grant to Primary Education	982,753	245,703	25%
Conditional Grant to Primary Salaries	10,275,564	2,323,323	23%
Conditional Grant to Secondary Education	1,071,626	268,076	25%
Conditional Grant to Secondary Salaries	1,098,282	291,451	27%
Conditional Grant to PHC- Non wage	166,521	41,714	25%
Conditional Grant to Tertiary Salaries	335,885	21,347	6%
Conditional Grant to NGO Hospitals	420,641	105,160	25%
Conditional Grant to Urban Water	32,000	8,000	25%
Conditional Grant to Women Youth and Disability Grant	14,593	3,648	25%
Conditional transfer for Rural Water	508,415	127,104	25%
Conditional Grant to SFG	406,904	101,726	25%
Conditional Transfers for Non Wage Technical Institutes	162,512	40,628	25%
Conditional Grant to PAF monitoring	80,639	20,160	25%
Conditional Transfers for Primary Teachers Colleges	242,375	59,792	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	15,999	4,000	25%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	41,935	10,484	25%

**Vote: 545** Nebbi District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to District Hospitals	131,577	32,894	25%
Conditional Grant to Community Devt Assistants Non Wage	4,053	1,013	25%
Conditional Grant to Agric. Ext Salaries	41,338	0	0%
Conditional Grant for NAADS	242,085	0	0%
Conditional Grant to PHC - development	260,720	65,180	25%
Conditional transfers to Special Grant for PWDs	30,467	7,617	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	144,443	7,500	5%
Conditional transfers to DSC Operational Costs	44,553	11,138	25%
Conditional transfers to Production and Marketing	153,025	38,256	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	0	0%
Conditional transfers to School Inspection Grant	51,269	12,817	25%
Conditional Transfers for Non Wage Community Polytechnics	28,683	6,998	24%
NAADS (Districts) - Wage	226,595	85,588	38%
Roads Rehabilitation Grant	313,068	78,267	25%
Sanitation and Hygiene	187,661	5,500	3%
<b>2c. Other Government Transfers</b>	<b>3,990,400</b>	<b>1,478,473</b>	<b>37%</b>
UBOS	640,000	848,559	133%
Neglected Tropical Disease Fund	106,645	0	0%
NUSAF	559,995	292,235	52%
Uganda Sanitation Fund	165,430	0	0%
Road Maintenance (Road Fund)	1,057,474	244,438	23%
Gavi	214,114	0	0%
VODP	15,000	0	0%
Avian Flu	5,000	0	0%
Uganda Wildlife Authority	388,776	0	0%
ICB		39,256	
Re-Stocking Project	25,000	0	0%
FIEFOC	50,000	0	0%
Youth Livelihood Programme	628,434	6,951	1%
Unspent balances – Other Government Transfers	103,176	47,033	46%
DEO Monitoring	4,500	0	0%
DICOSS	26,856	0	0%
<b>3. Local Development Grant</b>	<b>933,605</b>	<b>233,401</b>	<b>25%</b>
LGMSD (Former LGDP)	933,605	233,401	25%
<b>4. Donor Funding</b>	<b>339,754</b>	<b>44,184</b>	<b>13%</b>
Unicef	334,399	44,184	13%
GIZ	5,355	0	0%
<b>Total Revenues</b>	<b>30,640,182</b>	<b>7,441,061</b>	<b>24%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Local revenue performed only at 17% below the target of 25% due to non disposal of assets, late remittance of market dues by contractors and limited bid documents and contracts.

**(ii) Cummulative Performance for Central Government Transfers**

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# Vote: 545 Nebbi District

# 2014/15 Quarter 1

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## Summary: Cummulative Revenue Performance

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During the Quarter under review, central government transfers performed quite well representinmg 23% overall quarter one performance compared to 25% target. E.g Discretionary funds performed at 22% with only unconditional grant wage at 18% due missing of staff salaries in July. Conditional grant wage Tertiary performed at 6% and salary for DSC chairman was not reflected in July.

### (iii) Cummulative Performance for Donor Funding

Donor funds performed at 13% below the target of 25%. This poor performance is attributed to limited number of Donorsand NGOs in the District, Varying Calender years and late accountability submission by the district as donors like UNICEF and Baylor tag their releases to accountability.

**Vote: 545** Nebbi District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,184,791	322,660	27%	296,198	322,660	109%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Locally Raised Revenues	64,611	16,179	25%	16,153	16,179	100%
Other Transfers from Central Government	26,762	0	0%	6,690	0	0%
Multi-Sectoral Transfers to LLGs	540,435	203,889	38%	135,109	203,889	151%
District Unconditional Grant - Non Wage	98,661	23,111	23%	24,665	23,111	94%
Transfer of District Unconditional Grant - Wage	424,322	71,982	17%	106,080	71,982	68%
<i>Development Revenues</i>	1,036,678	452,567	44%	259,170	452,567	175%
LGMSD (Former LGDP)	407,808	122,274	30%	101,952	122,274	120%
Locally Raised Revenues	4,597	0	0%	1,149	0	0%
Other Transfers from Central Government	535,233	314,896	59%	133,808	314,896	235%
Multi-Sectoral Transfers to LLGs	89,040	15,396	17%	22,260	15,396	69%
<b>Total Revenues</b>	<b>2,221,469</b>	<b>775,226</b>	<b>35%</b>	<b>555,367</b>	<b>775,226</b>	<b>140%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,184,791	264,692	22%	296,198	264,692	89%
Wage	584,563	139,481	24%	146,141	139,481	95%
Non Wage	600,228	125,211	21%	150,057	125,211	83%
<i>Development Expenditure</i>	1,036,678	327,829	32%	259,170	327,829	126%
Domestic Development	1,036,678	327,829	32%	259,170	327,829	126%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,221,469</b>	<b>592,522</b>	<b>27%</b>	<b>555,367</b>	<b>592,522</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		57,967	5%			
<i>Development Balances</i>		124,737	12%			
Domestic Development		124,737	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>182,705</b>	<b>8%</b>			

Under Administration cumulative overturn in the quarter was 775.22 million shillings compared to 555.36 million planned for the quarter representing 140% more than planned. The additional funds were from the following sources; Multi-sectoral transfers mainly by Urban Councils. However, not all unconditional grant wage was received because the district was waiting for no objection letter from MoP, NUSAF2 operational funds was not received under other government transfers although more funds were received under sub project account for community sub project and under LGMSDP. By the end of the quarter 182 million of was sitting on account as unspent of 15 million capacity building grant, 81 million was from PRDP construction and fencing of office block, procurement of two motorcycles, 20 million was for NUSAF2 Sub project, 60 million was salaries from Urban Council.

On expenditure the department spent 592.52 million of which wage took 95%, non-wage 83% and development budget 126%.

*Reasons that led to the department to remain with unspent balances in section C above*

Late initiation of procurement plan, late advert, bid evaluation and award were not done timely.

**(ii) Highlights of Physical Performance**

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	3	1
Availability and implementation of LG capacity building policy and plan		YES
%age of LG establish posts filled	11	33
No. of existing administrative buildings rehabilitated (PRDP)	3	1
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	2	0
<b>Function Cost (US\$ '000)</b>	<b>2,221,469</b>	<b>592,522</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,221,469</b>	<b>592,522</b>

These projects were mainly under NUSAF2 sub projects, payment for rollover projects at Aalwi office block in Alwi sub county, payment for rentation and capacity building compenents among others.



**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,165,104	249,794	21%	291,276	249,794	86%
Locally Raised Revenues	21,298	51,277	241%	5,324	51,277	963%
Multi-Sectoral Transfers to LLGs	651,921	98,588	15%	162,980	98,588	60%
District Unconditional Grant - Non Wage	158,669	37,676	24%	39,667	37,676	95%
District Equalisation Grant	44,445	7,500	17%	11,111	7,500	67%
Transfer of District Unconditional Grant - Wage	288,771	54,754	19%	72,193	54,754	76%
<i>Development Revenues</i>	46,269	6,767	15%	11,567	6,767	59%
Multi-Sectoral Transfers to LLGs	46,269	6,767	15%	11,567	6,767	59%
<b>Total Revenues</b>	<b>1,211,373</b>	<b>256,561</b>	<b>21%</b>	<b>302,843</b>	<b>256,561</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,165,104	238,496	20%	291,276	238,496	82%
Wage	388,468	54,754	14%	97,117	54,754	56%
Non Wage	776,636	183,742	24%	194,159	183,742	95%
<i>Development Expenditure</i>	46,269	0	0%	11,567	0	0%
Domestic Development	46,269	0	0%	11,567	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,211,373</b>	<b>238,496</b>	<b>20%</b>	<b>302,843</b>	<b>238,496</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,185	1%			
<i>Development Balances</i>		6,767	15%			
Domestic Development		6,767	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,065</b>	<b>1%</b>			

The sector received U Shs 256.56 million in the quarter comprising of wage, non wage and multi sectoral transfers from sub counties and Urban councils. This represents 85% of the Quarterly plan target - this is an underperformance in many revenue sources except Local revenue because of the payments of tax penalty to URA.

The fund was allocated to Wage and non wage respectively. The wage component performed at only 56% because of planned recruitment of Accountants whose appointment was not complete.

*Reasons that led to the department to remain with unspent balances in section C above*

The balance 18 million on account was money allocated for procurement of Accountable stationery whose procurement [process was not complete.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/07/2015	30/11/2014
Value of LG service tax collection	30000000	40304000
Value of Other Local Revenue Collections	1561007	68399675
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/8/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2015	30/08/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/10/2014
<b>Function Cost (UShs '000)</b>	<b>1,211,373</b>	<b>238,496</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,211,373</b>	<b>238,496</b>

Payment of Salaries of staff for July, August and September 2014.

Payment of Tax Arrears to URA

Procurement of Accountable Stationery

Revenue Enhancement Supervision

Budget Scrutiny and approval of budget for FY 2014-15

Production of Financial Accounts for FY 2013-14

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	791,696	152,239	19%	197,924	152,239	77%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	44,553	11,138	25%	11,138	11,138	100%
Conditional transfers to Salary and Gratuity for LG ele	155,750	0	0%	38,938	0	0%
Conditional transfers to Councillors allowances and Ex	144,443	7,500	5%	36,111	7,500	21%
Locally Raised Revenues	123,391	42,032	34%	30,848	42,032	136%
Multi-Sectoral Transfers to LLGs	192,110	28,978	15%	48,027	28,978	60%
District Unconditional Grant - Non Wage	14,800	8,441	57%	3,700	8,441	228%
Transfer of District Unconditional Grant - Wage	64,006	47,119	74%	16,001	47,119	294%
<b>Total Revenues</b>	<b>791,696</b>	<b>152,239</b>	<b>19%</b>	<b>197,924</b>	<b>152,239</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	791,696	144,600	18%	197,924	144,600	73%
Wage	198,909	46,989	24%	49,727	46,989	94%
Non Wage	592,787	97,611	16%	148,197	97,611	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>791,696</b>	<b>144,600</b>	<b>18%</b>	<b>197,924</b>	<b>144,600</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,635	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,639</b>	<b>1%</b>			

The department received 152,23 million shillings representing 20% of the annual budget and 78% of the total planned revenue for the quarter. With under performance of 5%, was because Chairperson DSC Salary and Salary and Gratuity of elected leaders were not disbursed and MultiSectoral Transfers to LLGs. However the following sources of funding performed quite well i.e DSC Operations, Transfers to Contracts Committee, Locally Raised Revenues, District Unconditional Grant Wage and non Wage.

Overall expenditure was 144,600 which represents 18% and 73% of the total annual budget and quarterly outturn respectively. We spent 94% on Wage due to the wage enhancement this FY and 66% non wage. Unspent balances of 9,869 accrued due to non performance of PAC activities, deletion of 2 staff on payroll by error in September and transfer of 1 staff form statutory bodies to Community Services.

*Reasons that led to the department to remain with unspent balances in section C above*

The department's unspent balance of 7.63 million accrued due to expiry of term of office of PAC members hence no activity carried out, deletion of two staff from the payroll by error and transfer of 1 staff form statutory bodies to Community Services.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	400	70
No. of Land board meetings	4	1
No. of Auditor General's queries reviewed per LG	16	0
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (US\$ '000)</b>	791,696	<b>144,600</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>791,696</b>	<b>144,600</b>

The department held 1 Council Meeting, 1 DSC to Handle submissions received for confirmation, regularisation, approval of draft advert, procured 10 works, 18 supplies and 5 services, approved 70 land application, 2 Committee, 1 Business Committee and 2 DEC meetings and normal office operations

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	832,294	205,694	25%	243,349	205,694	85%
Conditional Grant to Agric. Ext Salaries	41,338	0	0%	10,335	0	0%
Conditional transfers to Production and Marketing	68,861	12,789	19%	17,215	12,789	74%
NAADS (Districts) - Wage	226,595	85,588	38%	56,649	85,588	151%
Locally Raised Revenues	9,764	0	0%	2,441	0	0%
Unspent balances – Other Government Transfers	47,033	47,033	100%	47,033	47,033	100%
Multi-Sectoral Transfers to LLGs	63,930	9,947	16%	15,983	9,947	62%
Transfer of District Unconditional Grant - Wage	374,773	50,337	13%	93,693	50,337	54%
<i>Development Revenues</i>	569,924	58,765	10%	142,481	58,765	41%
Conditional Grant for NAADS	242,085	0	0%	60,521	0	0%
Conditional transfers to Production and Marketing	84,164	25,467	30%	21,041	25,467	121%
LGMSD (Former LGDP)	33,214	23,000	69%	8,304	23,000	277%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	122,038	0	0%	30,509	0	0%
Multi-Sectoral Transfers to LLGs	76,360	8,282	11%	19,090	8,282	43%
District Unconditional Grant - Non Wage	8,063	2,016	25%	2,016	2,016	100%
<b>Total Revenues</b>	<b>1,402,218</b>	<b>264,459</b>	<b>19%</b>	<b>385,830</b>	<b>264,459</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	832,294	100,751	12%	243,349	100,751	41%
Wage	642,706	52,386	8%	160,677	52,386	33%
Non Wage	189,588	48,364	26%	82,672	48,364	59%
<i>Development Expenditure</i>	569,924	14,992	3%	142,481	14,992	11%
Domestic Development	569,924	14,992	3%	142,481	14,992	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,402,218</b>	<b>115,743</b>	<b>8%</b>	<b>385,830</b>	<b>115,743</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		106,993	13%			
<i>Development Balances</i>		43,773	8%			
Domestic Development		43,773	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>148,716</b>	<b>11%</b>			

During quarter 1, the department received a total of Shs 264,459,000 that was 69% of the budgeted revenue for the quarter; but this also forms 19% cumulative revenue out turn for the quarter. The 31% underperformance is attributable mainly to 0% performance recorded in the following revenue sources: Conditional grant to NAADS development; Conditional grant to Agricultural extension, locally raised revenue, Farm Income Enhancement Project (FIEFOC), Avian and Human Influenza Preparedness project (AHIP) and District Commercial Services Support project (DICOSS). However, the revenue sources that performed well during the quarter were NAADS (District wage), Production and marketing grant, PRDP and LGMSD.

A total Shs 115,743,000 that is 30 % of the quarterly budget was spent by the end of the quarter that also gives 8 % cumulative expenditure out turn for the quarter. And the quarterly budget expenditure met during the period was 11 % capital development, 59 % non wage and 33 % wage recurrent expenditures.

However, by the end of the quarter Shs 150,766,000 that is 11% of the quarterly budget remained unspent.

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

*Reasons that led to the department to remain with unspent balances in section C above*

This is because at this stage, that is quarter 1, all capital development projects were at the stage of bid advertisement in the procurement process, hence funds could not be spent on the projects at that stage.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	15	0
No. of functional Sub County Farmer Forums	0	15
<b>Function Cost (US\$ '000)</b>	<b>483,809</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)	860	0
No. of livestock vaccinated	30000	12155
No of livestock by types using dips constructed	8000	8960
No. of livestock by type undertaken in the slaughter slabs	8000	2655
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	1	0
Quantity of fish harvested	3200000	1459000
Number of anti vermin operations executed quarterly	30	6
No. of parishes receiving anti-vermin services	40	3
No. of tsetse traps deployed and maintained	100	0
No of plant clinics/mini laboratories constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>850,432</b>	<b>112,698</b>
<b>Function: 0183 District Commercial Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	100	0
No. of producers or producer groups linked to market internationally through UEPB	5	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	30	0
No. of cooperative groups mobilised for registration	15	0
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of new tourism sites identified	1	0
No. of producer groups identified for collective value addition support	4	0
A report on the nature of value addition support existing and needed	No	No
<b>Function Cost (US\$ '000)</b>	<b>67,977</b>	<b>3,044</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,402,218</b>	<b>115,743</b>

Using PRDP2 funds 1 market shed with 30 stalls was constructed at Alwi market, Alwi Subcounty.

Using PMG 32 farmers (23 male, 9 female) were trained on BBW control in Erussi and Panyimur Sub counties; assorted plant clinic equipments were collected from MAAIF to the district; 828 dogs and cats were vaccinated against rabies in Pakwach, Akworo, Erussi and Nebbi TC LLGs; 7,835 poultry were vaccinated against NCD and 3,492 poultry were vaccinated against Fowl pox in Kucwiny, Nebbi TC, Nebbi, Wadelai and Parombo LLGs. Also 280 farmers were

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**Vote: 545** Nebbi District

**2014/15 Quarter 1**

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***Workplan 4: Production and Marketing***

trained on management major livestock diseases in Wadelai, Kucwiny, Nebbi, Nebbi TC, Atego, Erussi and Nyaravur LLGs; 120 vermin tails collected and paid for; support to the district coffee show was made and programme operations facilitated.

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,053,116	939,863	23%	1,013,279	939,863	93%
Conditional Grant to PHC Salaries	2,660,269	692,731	26%	665,067	692,731	104%
Conditional Grant to PHC- Non wage	166,521	41,714	25%	41,630	41,714	100%
Conditional Grant to District Hospitals	131,577	32,894	25%	32,894	32,894	100%
Conditional Grant to NGO Hospitals	420,641	105,160	25%	105,160	105,160	100%
Locally Raised Revenues	1,268	0	0%	317	0	0%
Other Transfers from Central Government	486,189	39,256	8%	121,547	39,256	32%
Multi-Sectoral Transfers to LLGs	159,694	21,368	13%	39,923	21,368	54%
District Unconditional Grant - Non Wage	26,958	6,740	25%	6,740	6,740	100%
<i>Development Revenues</i>	539,134	116,984	22%	134,783	116,984	87%
Conditional Grant to PHC - development	260,720	65,180	25%	65,180	65,180	100%
Sanitation and Hygiene	165,661	0	0%	41,415	0	0%
Donor Funding		44,184		0	44,184	
Unspent balances – Other Government Transfers	61,143	0	0%	15,286	0	0%
Multi-Sectoral Transfers to LLGs	51,610	7,620	15%	12,902	7,620	59%
<b>Total Revenues</b>	<b>4,592,250</b>	<b>1,056,847</b>	<b>23%</b>	<b>1,148,063</b>	<b>1,056,847</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,053,117	934,993	23%	1,013,279	934,993	92%
Wage	2,685,496	692,731	26%	671,374	692,731	103%
Non Wage	1,367,621	242,262	18%	341,905	242,262	71%
<i>Development Expenditure</i>	539,134	29,449	5%	134,783	29,449	22%
Domestic Development	539,134	29,449	5%	134,783	29,449	22%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,592,251</b>	<b>964,442</b>	<b>21%</b>	<b>1,148,063</b>	<b>964,442</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,870	0%			
<i>Development Balances</i>		87,535	16%			
Domestic Development		43,351	8%			
Donor Development		44,184				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>92,405</b>	<b>2%</b>			

The department received 92% of the funds planned for Quarter 1 2014/2015. Of the Ushs 1,056,847,000 received, Ushs 939,863,000 was for recurrent expenditure and Ushs 116,984,000 was for Development. Of the 6 Lower level NGO Unit only Nyarieggi recieved funds in Quarter one, 4 of the Public Lower level facilities also did not receive any funds in Q1.

*Reasons that led to the department to remain with unspent balances in section C above*

Development projects planned for 2014/2015 were not started although the funds were received because the awards were not done. Funds for ICB were received awaiting approval by Council. So the funds could not be used.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		



**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of approved posts filled with trained health workers	60	40
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14000	3237
No. and proportion of deliveries in the District/General hospitals	2000	563
Number of total outpatients that visited the District/ General Hospital(s).	30000	12819
Number of inpatients that visited the NGO hospital facility	16000	3638
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	551
Number of outpatients that visited the NGO hospital facility	16000	6561
Number of outpatients that visited the NGO Basic health facilities	40000	4968
Number of inpatients that visited the NGO Basic health facilities	6000	1545
No. and proportion of deliveries conducted in the NGO Basic health facilities	800	247
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	523
Number of trained health workers in health centers	200	147
No.of trained health related training sessions held.	24	5
Number of outpatients that visited the Govt. health facilities.	320000	102797
Number of inpatients that visited the Govt. health facilities.	16000	3963
No. and proportion of deliveries conducted in the Govt. health facilities	4800	1622
%age of approved posts filled with qualified health workers	80	33
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	8000	2212
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Deafecation Free(ODF)	3	0
No of healthcentres constructed	1	0
No of healthcentres constructed (PRDP)	5	0
No of staff houses constructed	2	1
No of staff houses constructed (PRDP)	1	1
No of maternity wards constructed	1	0
No of OPD and other wards constructed (PRDP)	3	0
Value of medical equipment procured	3	0
Value of medical equipment procured (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>4,592,251</b>	<b>964,442</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,592,251</b>	<b>964,442</b>

Payments for works carried over from 2013/2014- Kalowang HC III Staff House was made, and Retentions were paid for Akworo Staff House, Mukale OPD, Pokwero OPD, in Quarter 1. None of the development activities planned for 2014/2015 were started in the quarter due to delayed procurement. Two out of 3 rounds of PIRI were done in q1. The planned recurrent activities took place: District Health Assembly and Review meetings at HSD, Meeting with Incharges of health units, DHMT meeting was held and the department participated in Sectral Committee meetings and District Council meetings.

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**Vote: 545** Nebbi District

**2014/15 Quarter 1**

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*Workplan 5: Health*

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	14,504,177	3,302,046	23%	3,797,243	3,302,046	87%
Conditional Grant to Tertiary Salaries	335,885	21,347	6%	83,971	21,347	25%
Conditional Grant to Primary Salaries	10,275,564	2,323,323	23%	2,568,891	2,323,323	90%
Conditional Grant to Secondary Salaries	1,098,282	291,451	27%	274,571	291,451	106%
Conditional Grant to Primary Education	982,753	245,703	25%	327,584	245,703	75%
Conditional Grant to Secondary Education	1,071,626	268,076	25%	357,209	268,076	75%
Conditional transfers to School Inspection Grant	51,269	12,817	25%	12,817	12,817	100%
Conditional Transfers for Non Wage Community Poly	28,683	6,998	24%	7,171	6,998	98%
Conditional Transfers for Non Wage Technical Institut	162,512	40,628	25%	40,628	40,628	100%
Conditional Transfers for Primary Teachers Colleges	242,375	59,792	25%	60,594	59,792	99%
Locally Raised Revenues	13,455	0	0%	3,364	0	0%
Other Transfers from Central Government	4,500	0	0%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	136,813	9,744	7%	34,203	9,744	28%
District Unconditional Grant - Non Wage	10,000	2,500	25%	2,500	2,500	100%
District Equalisation Grant	5,387	6,000	111%	1,347	6,000	446%
Transfer of District Unconditional Grant - Wage	85,074	13,668	16%	21,269	13,668	64%
<i>Development Revenues</i>	808,046	110,782	14%	202,011	110,782	55%
Conditional Grant to SFG	406,904	101,726	25%	101,726	101,726	100%
Donor Funding	252,141	0	0%	63,035	0	0%
LGMSD (Former LGDP)	70,000	0	0%	17,500	0	0%
Multi-Sectoral Transfers to LLGs	79,001	9,056	11%	19,750	9,056	46%
<b>Total Revenues</b>	<b>15,312,223</b>	<b>3,412,828</b>	<b>22%</b>	<b>3,999,254</b>	<b>3,412,828</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	14,504,178	3,301,423	23%	3,797,243	3,301,423	87%
Wage	11,794,806	2,649,788	22%	2,948,702	2,649,788	90%
Non Wage	2,709,372	651,635	24%	848,541	651,635	77%
<i>Development Expenditure</i>	808,046	38,900	5%	202,011	38,900	19%
Domestic Development	555,905	38,900	7%	138,976	38,900	28%
Donor Development	252,141	0	0%	63,035	0	0%
<b>Total Expenditure</b>	<b>15,312,223</b>	<b>3,340,323</b>	<b>22%</b>	<b>3,999,254</b>	<b>3,340,323</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		623	0%			
<i>Development Balances</i>		71,882	9%			
Domestic Development		71,882	13%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>72,505</b>	<b>0%</b>			

A total of 3,412,828 was received in the quarter against quarterly planned budget of 3,999,254 representing 22% of the budget and 85% of Quarter One, with Non Wage Community Polytechnic and Technical Institutions and PTC consuming 133%, UPE, USE, District Unconditional Grant and School Inspection performing at (100%), Inspection grant 100%, and salaries for teachers 98% and 93% for primary and secondary performed very well. While local revenue, equalization and conditional grant to Tertiary performed poorly due to poor collection and low allocation of local revenue and Equalization grant to the sector 78%. The least was for multi-sector transfer to LLGs which was not allocated funds in education. During the quarter 2.9 billion was spent on recurrent expenditure and development budget representing 23% and 87% respectively as overall budget and the quarterly allocation. By the end of the quarter the sector had only 3,876,000 as unspent balance

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan 6: Education**

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance was to cater for retention under the construction of latrines supported by UNICEF during the defect period.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1825	1762
No. of qualified primary teachers	1799	1762
No. of pupils enrolled in UPE	111916	114545
No. of student drop-outs	2000	210
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	3465	0
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	0	2
No. of classrooms constructed in UPE (PRDP)	4	2
No. of classrooms rehabilitated in UPE (PRDP)	4	0
No. of latrine stances constructed	30	8
No. of latrine stances constructed (PRDP)	5	0
No. of teacher houses constructed (PRDP)	3	0
No. of primary schools receiving furniture (PRDP)	76	0
<b>Function Cost (US\$ '000)</b>	<b>11,951,034</b>	<b>2,614,506</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	155	158
No. of students passing O level	992	0
No. of students sitting O level	992	0
No. of students enrolled in USE	8285	6545
<b>Function Cost (US\$ '000)</b>	<b>2,169,909</b>	<b>559,526</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	9	19
No. of students in tertiary education	76	71
<b>Function Cost (US\$ '000)</b>	<b>769,455</b>	<b>128,765</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	200	164
No. of secondary schools inspected in quarter	18	5
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>419,805</b>	<b>37,526</b>
<b>Function: 0785 Special Needs Education</b>		
No. of children accessing SNE facilities	0	3317
<b>Function Cost (US\$ '000)</b>	<b>2,020</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>15,312,223</b>	<b>3,340,323</b>

The key summary output include construction of 2 Classrooms at Kisenge (SFG), 2 VIP lined Latrine Stances at Oweko and Akaba (PRDP) and Inspection and monitoring of 164 primary and 5 USE schools, transfer of conditional grants to schools and tertiary institutions, Administration and printing of Mock and pre- PLE Final examinations. Payment of salaries to teachers in primary, secondary and tertiary institutions.

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,513,612	250,021	17%	378,403	250,021	66%
Locally Raised Revenues	53,677	0	0%	13,419	0	0%
Other Transfers from Central Government	719,280	171,820	24%	179,820	171,820	96%
Multi-Sectoral Transfers to LLGs	660,016	65,673	10%	165,004	65,673	40%
District Unconditional Grant - Non Wage	5,000	1,250	25%	1,250	1,250	100%
Transfer of District Unconditional Grant - Wage	75,638	11,278	15%	18,910	11,278	60%
<i>Development Revenues</i>	328,318	78,584	24%	82,080	78,584	96%
Roads Rehabilitation Grant	313,068	78,267	25%	78,267	78,267	100%
LGMSD (Former LGDP)	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	250	317	127%	63	317	507%
<b>Total Revenues</b>	<b>1,841,930</b>	<b>328,605</b>	<b>18%</b>	<b>460,482</b>	<b>328,605</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,513,611	176,799	12%	378,403	176,799	47%
Wage	157,738	11,278	7%	39,435	11,278	29%
Non Wage	1,355,873	165,521	12%	338,968	165,521	49%
<i>Development Expenditure</i>	328,318	3,913	1%	82,080	3,913	5%
Domestic Development	328,318	3,913	1%	82,080	3,913	5%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,841,930</b>	<b>180,712</b>	<b>10%</b>	<b>460,482</b>	<b>180,712</b>	<b>39%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		75,859	5%			
<i>Development Balances</i>		74,671	23%			
Domestic Development		74,671	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>147,893</b>	<b>8%</b>			

The Department received a Total Sum of 328.60 million ; 244,438,390/= was from Uganda Road Fund (148,304,738/= for District Feeder Roads, 23,515,250/= for Mechanical Imprest. 38,397,842 was for Nebbi Town Council inclusive of 4,000,000/= for Mechanical Imprest, 34,220,560 /= was for Pakwach Town Council also inclusive of 4,000,000/= Mechanical Imprest.) Locally generated Revenue accounted for 11,807,045/= whereas 78,267,000/= was from PRDP-Roads Rehabilitation Grant. A total of 175,560,916/= was spent leaving a balance of 158,951,519/=. Local revenue was not received because this money was planned for repairs and burila expenses.

*Reasons that led to the department to remain with unspent balances in section C above*

Only one set of Equipements is available for the Routine Mechanized Works which consumes the bulk of the money. The district is experiencing heavy rainfalls which is not cost effective.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 545** Nebbi District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	410	0
Length in Km of Urban unpaved roads routinely maintained	91	0
Length in Km of District roads routinely maintained	371	68
Length in Km of District roads periodically maintained	93	2
Length in Km of District roads maintained.	48	0
Length in Km. of rural roads rehabilitated (PRDP)	47	5
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,826,556</b>	<b>180,712</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>15,374</b>	<b>0</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>1,841,930</b>	<b>180,712</b>

Gravelling of 8Km of Paminya Paceru Road is almost complete. Routine Mechanized Maintenance of 12Km of Nyaravur Parombo Road has been done together with 2Km length of Kucwiny Ramogi road. Routine Manual Maintenance of 78Km of the Urban Roads completed.

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	218,191	22,128	10%	54,548	22,128	41%
Conditional Grant to Urban Water	32,000	8,000	25%	8,000	8,000	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	144,299	0	0%	36,075	0	0%
Transfer of District Unconditional Grant - Wage	19,892	8,628	43%	4,973	8,628	173%
<i>Development Revenues</i>	513,875	128,204	25%	128,469	128,204	100%
Conditional transfer for Rural Water	508,415	127,104	25%	127,104	127,104	100%
Multi-Sectoral Transfers to LLGs	5,460	1,100	20%	1,365	1,100	81%
<b>Total Revenues</b>	<b>732,066</b>	<b>150,332</b>	<b>21%</b>	<b>183,016</b>	<b>150,332</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	218,191	8,628	4%	54,548	8,628	16%
Wage	19,892	8,628	43%	4,973	8,628	173%
Non Wage	198,299	0	0%	49,575	0	0%
<i>Development Expenditure</i>	513,875	19,460	4%	128,469	19,460	15%
Domestic Development	513,875	19,460	4%	128,469	19,460	15%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>732,066</b>	<b>28,088</b>	<b>4%</b>	<b>183,016</b>	<b>28,088</b>	<b>15%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,233	6%			
<i>Development Balances</i>		108,744	21%			
Domestic Development		108,744	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>122,244</b>	<b>17%</b>			

Water sector received a total of 150.33 million out of which conditional transfer to rural water was 127,104 million (PRDP @ 39.347 million and Distric water and sanitation conditional grant @ 87.7757 million) , sanitation and hygiene grant 5.5m, multisectoral transfer to lower local government 1.1 million, conditional transfer to urban water 8.0 million.

A total of 28.088 million was spent in quarter one for software activities.

*Reasons that led to the department to remain with unspent balances in section C above*

The 17% unspent balance is because the district has not awarded the contracts for drilling and rehabilitation as the process of evaluation was delayed.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	15	15
No. of supervision visits during and after construction	4	1
No. of water points tested for quality	58	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of water and Sanitation promotional events undertaken	2	1
No. of water user committees formed.	10	10
No. Of Water User Committee members trained	10	1
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	1
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	20	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0
No. of deep boreholes rehabilitated (PRDP)	11	0
<b>Function Cost (US\$ '000)</b>	<b>560,066</b>	<b>28,088</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>172,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>732,066</b>	<b>28,088</b>

Water sector conducted one advocacy meeting at District headquarter, one extension staff review meeting at district headquarter, one supervision and monitoring in various sub counties, sensitization of communities on critical requirement regarding water points development in all the sub counties, followup of water source committees etc.



**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	284,616	32,875	12%	71,154	32,875	46%
Conditional Grant to District Natural Res. - Wetlands (	41,935	10,484	25%	10,484	10,484	100%
Locally Raised Revenues	8,918	0	0%	2,230	0	0%
Unspent balances – UnConditional Grants	6,515	0	0%	1,629	0	0%
Multi-Sectoral Transfers to LLGs	49,282	3,501	7%	12,321	3,501	28%
Transfer of District Unconditional Grant - Wage	177,965	18,890	11%	44,491	18,890	42%
<i>Development Revenues</i>	36,929	10,200	28%	9,232	10,200	110%
Donor Funding	5,355	0	0%	1,339	0	0%
LGMSD (Former LGDP)	10,000	5,000	50%	2,500	5,000	200%
Multi-Sectoral Transfers to LLGs	21,574	5,200	24%	5,394	5,200	96%
<b>Total Revenues</b>	<b>321,544</b>	<b>43,075</b>	<b>13%</b>	<b>80,386</b>	<b>43,075</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	284,616	28,261	10%	71,154	28,261	40%
Wage	189,090	18,890	10%	47,273	18,890	40%
Non Wage	95,525	9,371	10%	23,881	9,371	39%
<i>Development Expenditure</i>	36,929	5,000	14%	9,232	5,000	54%
Domestic Development	31,574	5,000	16%	7,894	5,000	63%
Donor Development	5,355	0	0%	1,339	0	0%
<b>Total Expenditure</b>	<b>321,544</b>	<b>33,261</b>	<b>10%</b>	<b>80,386</b>	<b>33,261</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,685	2%			
<i>Development Balances</i>		5,200	14%			
Domestic Development		5,200	16%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,814</b>	<b>3%</b>			

The department planned an annual budget of Ugx 321,544,000. Ugx 80,386,000 was allocated for first quarter out of which Ugx 43,075,000 (54%) was released to the department in quarter one. This is because the department did not received the donor fund allocation from GIZ and locally raised revenue (0%), and less money was received under unconditional grants, transfer of district unconditional grant -wage was less by 57%, while multi sectoral transfer to LLGs was less by 76%.

The department spent 33,261,00 which is 10% of the annual allocation and 41% Of the quarter one allocation. However out of the 54% release, 41% was spent, leaving a balance of 9,814,000 (3%) as unspent funds on the account.

*Reasons that led to the department to remain with unspent balances in section C above*

Activities such as Survey verification and physical planning committee meetings are affected by their nature of demand driven approach, therefore this affected the schedule for quarter one. These activities were referred to quarter two.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	5	0
Number of people (Men and Women) participating in tree planting days	60	0
No. of Water Shed Management Committees formulated	3	1
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	0	16
No. of community women and men trained in ENR monitoring (PRDP)	80	0
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	4	0
No. of new land disputes settled within FY	2	0
<b>Function Cost (US\$ '000)</b>	321,544	<b>33,261</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>321,544</b>	<b>33,261</b>

Salary paid to 8 staff for three months of July, August and September 2014.

Payment for two unit institutional energy saving cook-stoves was made.

Development of the District and 15 LLGs Environment Action Plans.

Compliance inspection of wetlands in Nyaravur, Pakwach TC, Panyimur, Wadelai.

Tree planting in Jupangira and Angal Girls' primary schools.

Bank charges paid for three months of July, August and September 2014.

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	407,893	62,864	15%	101,973	62,864	62%
Conditional Grant to Functional Adult Lit	15,999	4,000	25%	4,000	4,000	100%
Conditional Grant to Community Devt Assistants Non	4,053	1,013	25%	1,013	1,013	100%
Conditional Grant to Women Youth and Disability Gr	14,593	3,648	25%	3,648	3,648	100%
Conditional transfers to Special Grant for PWDs	30,467	7,617	25%	7,617	7,617	100%
Locally Raised Revenues	13,455	0	0%	3,364	0	0%
Multi-Sectoral Transfers to LLGs	112,023	12,055	11%	28,006	12,055	43%
Transfer of District Unconditional Grant - Wage	217,303	34,531	16%	54,326	34,531	64%
<i>Development Revenues</i>	855,721	15,117	2%	213,930	15,117	7%
Donor Funding	82,258	0	0%	20,565	0	0%
LGMSD (Former LGDP)	9,812	0	0%	2,453	0	0%
Other Transfers from Central Government	628,434	6,951	1%	157,108	6,951	4%
Multi-Sectoral Transfers to LLGs	135,217	8,166	6%	33,804	8,166	24%
<b>Total Revenues</b>	<b>1,263,614</b>	<b>77,980</b>	<b>6%</b>	<b>315,904</b>	<b>77,980</b>	<b>25%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	407,893	54,820	13%	101,973	54,820	54%
Wage	244,876	34,531	14%	61,219	34,531	56%
Non Wage	163,017	20,289	12%	40,754	20,289	50%
<i>Development Expenditure</i>	855,721	8,166	1%	213,930	8,166	4%
Domestic Development	773,463	8,166	1%	193,366	8,166	4%
Donor Development	82,258	0	0%	20,565	0	0%
<b>Total Expenditure</b>	<b>1,263,614</b>	<b>62,986</b>	<b>5%</b>	<b>315,904</b>	<b>62,986</b>	<b>20%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,242	2%			
<i>Development Balances</i>		6,951	1%			
Domestic Development		6,951	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,995</b>	<b>1%</b>			

The Department's workplan revenues in Quarter one was 315.90 million and received only 77.98 million representing 25% of the target. However, the following sources performed poorly in the areas of Local revenue where it was at 0%. Multi-Sectoral Grants performance was at 11%. District Unconditional Grant-Wage performance was at 15% because the department had planned to receive 54,326,000 quarterly but instead received 32,729,000, because of the exit of some of our old staff and unfulfilled recruitment. Donor funds were not received in first quarter, LGMSD Funds were planned to be received at second quarter. Other Transfers from Central Government also performed at 1% because the Youth Livelihood Project funds for the groups were not received, we only got operational funds for the project.

On expenditure, we spent 62.98 million with balance of 14.99 million sitting on account.

*Reasons that led to the department to remain with unspent balances in section C above*

Reasons for the unspent funds were mainly caused by the ongoing process of appraising the Special Disability Grant Projects, this constituted to the unspent funds. Youth Livelihood sub project funds was not received to spent operational funds.

**(ii) Highlights of Physical Performance**

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	113	0
No. of Active Community Development Workers	15	3
No. FAL Learners Trained	25	0
No. of children cases ( Juveniles) handled and settled	50	9
No. of Youth councils supported	01	1
No. of assisted aids supplied to disabled and elderly community	15	0
No. of women councils supported	01	1
<b>Function Cost (UShs '000)</b>	1,263,614	<b>62,986</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,263,614</b>	<b>62,986</b>

The Department of Community Based Services had the following achievements: Conducted support supervision and mentored CDOs implementation of various government programmes. Office operations were facilitated. Conducted disability vetting meetings to appraise the disability projects for funding. And facilitated the youth exchange visit in Moroto District

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	792,727	882,248	111%	198,182	882,248	445%
Conditional Grant to PAF monitoring	80,639	20,160	25%	20,160	20,160	100%
Other Transfers from Central Government	640,000	848,559	133%	160,000	848,559	530%
Multi-Sectoral Transfers to LLGs	2,558	0	0%	640	0	0%
District Unconditional Grant - Non Wage	10,000	1,250	13%	2,500	1,250	50%
District Equalisation Grant	20,460	4,073	20%	5,115	4,073	80%
Transfer of District Unconditional Grant - Wage	39,070	8,207	21%	9,767	8,207	84%
<i>Development Revenues</i>	48,405	23,337	48%	12,101	23,337	193%
LGMSD (Former LGDP)	43,406	23,000	53%	10,851	23,000	212%
Multi-Sectoral Transfers to LLGs	4,999	337	7%	1,250	337	27%
<b>Total Revenues</b>	<b>841,132</b>	<b>905,585</b>	<b>108%</b>	<b>210,283</b>	<b>905,585</b>	<b>431%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	792,727	881,945	111%	198,182	881,945	445%
Wage	39,070	8,207	21%	9,767	8,207	84%
Non Wage	753,657	873,738	116%	188,414	873,738	464%
<i>Development Expenditure</i>	48,405	22,337	46%	12,101	22,337	185%
Domestic Development	48,405	22,337	46%	12,101	22,337	185%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>841,132</b>	<b>904,282</b>	<b>108%</b>	<b>210,283</b>	<b>904,282</b>	<b>430%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		303	0%			
<i>Development Balances</i>		1,000	2%			
Domestic Development		1,000	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,303</b>	<b>0%</b>			

During the Quarter, Planning Unit received 905.58 million shillings compared to 841.13 million shillings representing 108% performance. This over performance is due to additional funds received from UBOS for conducting Population and Housing Census 2014 and under LGMSDP more funds was allocated because the activity of second quarter was implemented in the first quarter. However, other revenue source from multi-sectoral transfer recurrent was not forthcoming and only one Sub County planned for development budget.

On expenditure, the Unit spent 904.28 million shillings by the end of the Quarter only 1,300 was unspent balance to cater for bank charges.

*Reasons that led to the department to remain with unspent balances in section C above*

All the funds spent as planned only 1,300 was sitting on account to cater for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (UShs '000)</b>	841,132	<b>904,282</b>
<b>Cost of Workplan (UShs '000):</b>	<b>841,132</b>	<b>904,282</b>

Key performance outputs include: Conducted Census 2014 successfully, Production of 3 TPC minutes, submission of 4th quarter performance report to MoFPED, Rehabilitation of office block at Erussi sub county, Conducted, reviewed and reported on monitoring and evaluation of PRDP and LGMSDP programmes, Attended planning and review meeting on PRDP and DAR3 programme in Gulu and Arua respectively. Conducted birth and death registration in 15 LLGs and produced 72,000 certificates.

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	109,266	17,323	16%	27,316	17,323	63%
Locally Raised Revenues	7,227	0	0%	1,807	0	0%
Multi-Sectoral Transfers to LLGs	56,017	5,818	10%	14,004	5,818	42%
District Equalisation Grant	18,000	4,500	25%	4,500	4,500	100%
Transfer of District Unconditional Grant - Wage	28,022	7,005	25%	7,005	7,005	100%
<b>Total Revenues</b>	<b>109,266</b>	<b>17,323</b>	<b>16%</b>	<b>27,316</b>	<b>17,323</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	109,266	17,323	16%	27,316	17,323	63%
Wage	60,892	7,005	12%	15,223	7,005	46%
Non Wage	48,374	10,317	21%	12,093	10,317	85%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>109,266</b>	<b>17,323</b>	<b>16%</b>	<b>27,316</b>	<b>17,323</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		312	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received a total 17.32 million only UGX 4,500,000 from equalisation grant, UGX 7,005,465 and 0 shs. From local revenue.

On expenditure was spent 17.32 all funds received in the quarter for wage and non-wage activities.

*Reasons that led to the department to remain with unspent balances in section C above*

The difference between allocated wage bill and exact salaries paid during the quarter which can now be used to cater for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	65	21
Date of submitting Quarterly Internal Audit Reports	31/07/2015	30/09/2014
<b>Function Cost (UShs '000)</b>	109,266	17,323
<b>Cost of Workplan (UShs '000):</b>	<b>109,266</b>	<b>17,323</b>

Audited 6 Sub Counties, 6 Primary schools, 6 Health centres and 3 departments audited. Verification of stores and supplies of zebu heifers under restocking programme and other related supplies made, certification of retirements of official and administrative advances, routine verification of pay change etc

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Government programmes coordinated, monitored and supervised, Staff consultation meeting held, ICT services procured, Town board coordinated, Contribution to Government & members associations made, district disciplinary meetings held, Disaster responded to

Submitted procurement plan to PDU for consolidation and advertisement Government Ministries, Agencies and Departments coordinated with the District District in national, regional and district meetings represented. Census 2014 activities coordinated a

General Staff Salaries		62,001
Hire of Venue (chairs, projector, etc)		2,000
Computer supplies and Information Technology (IT)		350
Welfare and Entertainment		487
Printing, Stationery, Photocopying and Binding		350
Bank Charges and other Bank related costs		97
IFMS Recurrent costs		8,692
Guard and Security services		360
Consultancy Services- Short term		2,645
Travel inland		19,026
Fuel, Lubricants and Oils		646
Wage Rec't:	98,036	62,001
Non Wage Rec't:	34,947	34,653
Domestic Dev't:	2,136	
Donor Dev't:		
<b>Total</b>	<b>135,119</b>	<b>96,654</b>

**Output: Human Resource Management**

Non Standard Outputs:

Computer ITC& Accessories acquired, monthly staff pays slips produced, district payroll reports produced and submitted to MoPS, training needs assessment conducted 1 district & LLG, Staff supported, information regarding HRM communicated, Workshops attended,

Three months salaries through the decentralized salary payment system paid. Staff pay slips printed and distributed. DSC decision implemented. Submissions to DSC made. Confirmation – 19 Promotion – 4 Regularization of appointment – 4

General Staff Salaries		5,474
Advertising and Public Relations		250
Computer supplies and Information Technology (IT)		1,380
Welfare and Entertainment		380



**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		856
Bank Charges and other Bank related costs		36
Travel inland		2,970
Wage Rec't:	3,913	5,474
Non Wage Rec't:	6,856	5,872
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,769</b>	<b>11,346</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	0	YES (Capacity plan procured and being implemented as some staff especially career development have already enrolled at Law Development Centre and other higher institute of learning)
No. (and type) of capacity building sessions undertaken	3 (Staff trained and developed 20 at the institution; generic trainings conducted 12 district and LLG, discretionary training conducted 6 at district and LLG, staff supported on CPA training - 38, subscription to Accountancy institution paid 2, staff supported with research)	1 (Two staff for career development sponsored)
Non Standard Outputs:	NA	N/A
<b>Staff Training</b>		16,700
Wage Rec't:		
Non Wage Rec't:	1,149	1,500
Domestic Dev't:	13,750	15,200
Donor Dev't:		
<b>Total</b>	<b>14,899</b>	<b>16,700</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	0 (NA)	33 (5 LLGs supervised and monitored, rent for the 2 town board of Parombo and Panyimur paid, stationary for town boards purchased, government activities at LLGs coordinated, small office equipment for town board purchased, 2 town boards of Parombo and Panyimur facilitated)
Non Standard Outputs:	Staff salaries paid all the LLGS, stationary purchased Government activities coordinated, office equipment purchased The 2 town boards of Parombo and Panyimur facilitated and their rent paid	N/A
<b>Allowances</b>		500
Printing, Stationery, Photocopying and Binding		200
Guard and Security services		480
Rent – (Produced Assets) to other govt. units		1,000

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

Wage Rec't:	0	
Non Wage Rec't:	2,500	2,180
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>2,180</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Talk shows conducted Press releases and statements issues Press briefings done Media Houses coordinated Council business published, Public Notices posted District website maintained and updated, press conferences held, district functions and ev	Information resource centre established Eight radio talk shows conducted in mobilization e for the census 2014. Produced and aired radio spots and jingles, DJ mentions for mobilization for census Community outreach to sensitize all lower leaders in all
General Staff Salaries		1,934
Computer supplies and Information Technology (IT)		160
Travel inland		500
Wage Rec't:	1,712	1,934
Non Wage Rec't:	2,020	660
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,732</b>	<b>2,594</b>

**Output: Office Support services**

Non Standard Outputs:	CPMCs, CPCs, SACs, trained, NUSAF 2 sub projects monitored and supervised, books, periodicals & newspapers purchased, maintenance of vehicle done, general supplies of goods and services done at district, Bank charges paid, cleaning and small office equipm	¶NUSAF 2 weekly, monthly and quarterly financial statements prepared and submitted ¶NUSAF 2 quarterly narrative report prepared and submitted. ¶World Bank mission hosted ¶NUSAF 2 implementation to Zombo district local government handed over ¶A
Printing, Stationery, Photocopying and Binding		1,300
Bank Charges and other Bank related costs		28
Travel inland		1,890
Maintenance - Vehicles		265
Wage Rec't:		
Non Wage Rec't:	6,690	3,483
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,690</b>	<b>3,483</b>

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration****Output: Records Management**

Non Standard Outputs:	Correspondences received and disseminated, records updated and kept, files updated and maintained, letters received and posted, staff files updated, creation of new files conducted, old files closed, record Centre maintained, Stationary purchased, small o	Dispatched correspondences, received and disseminated. Displayed pay rolls at Notice Boards, updated and kept staff files, purchased small office equipment & ICT accessories.
<i>General Staff Salaries</i>		2,573
<i>Wage Rec't:</i>	2,420	2,573
<i>Non Wage Rec't:</i>	845	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,266</b>	<b>2,573</b>

**3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	0 (NA)	0 (N/A)
No. of solar panels purchased and installed	0 (NA)	0 (N/A)
No. of existing administrative buildings rehabilitated	3 (Procurement plan made and submitted to PDU for onward submission to PPDA. This will done at the district headquarters)	1 (Consolidated Procurement plan and submitted to PDU for onward submission to PPDA. This was part of investment service cost including preparing bid documents.)
Non Standard Outputs:	NA	Area land committees from 15 LLGs trained under support to District Land Board
<i>Other Fixed Assets (Depreciation)</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,215	5,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>77,215</b>	<b>5,000</b>

**Output: Other Capital**

Non Standard Outputs:	NUSAF 2 Sub project grants transferred to the Sub-project accounts of beneficiaries, LLGs and Zombo District	Disbursed a total of 292,233,455 to six CIR. These include Angaba PS classroom block – 15,139,146, Padel PS 2 classroom block – 45,039,146, Jopala Kikobe HC II OPD – 54,316,150, Pinyimur PS staff house – 46,604,350, Pokwero HCIII staff house - 46,604,3
<i>Non Residential buildings (Depreciation)</i>		292,233
<i>Wage Rec't:</i>		0

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	133,808	292,233
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>133,808</b>	<b>292,233</b>

**1a. Administration****Additional information required by the sector on quarterly Performance****2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/10/2014 (Salaries paid and accounted for	30/11/2014 (First quarter performance report prepared)
	Tax arrears obligations cleared	
	Statutory reports prepared and submitted	
	Accountable stationary procured	
	General operations needs met.)	
Non Standard Outputs:	Meetings attended	Salaries paid and accounted for
	Workshops attended	Tax arrears obligations cleared
		Statutory reports prepared and submitted
		Accountable stationary procured
		General operations needs met.
<i>General Staff Salaries</i>		54,754
<i>Computer supplies and Information Technology (IT)</i>		3,313
<i>Printing, Stationery, Photocopying and Binding</i>		36,372
<i>Bank Charges and other Bank related costs</i>		254
<i>IFMS Recurrent costs</i>		3,051
<i>Travel inland</i>		2,840
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,075
<i>Tax Account</i>		25,736
<i>Compensation to 3rd Parties</i>		5,800
<i>Wage Rec't:</i>	72,193	54,754
<i>Non Wage Rec't:</i>	40,492	78,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>112,684</b>	<b>133,193</b>

**Output: Revenue Management and Collection Services**

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of LG service tax collection	7500 (All the Local service taxes from Payrolls deductions from civil servants and from other organisations, business people, Artists, professionals are collected. This will be done in all LLGS and the District Cash Office)	40304000 (All the Local service taxes from Payrolls deductions from civil servants was done and shared accordingly.)
Value of Other Local Revenue Collections	0	68399675 (these are collections from other local revenue sources including markets, Agency fees, rent and rates, business licenses, produce fees, animals movement permits. These collections comprised of collections from all LLGs collected either by our staff or tendered out to private people)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:	District revenue register maintained	District revenue register maintained
	capacity of revenue collectors enhanced.	capacity of revenue collectors enhanced.
	Monitoring and supervision carried	Monitoring and supervision carried
	Motor vehicles serviced	Motor vehicles serviced
Travel inland		4,862
Wage Rec't:		
Non Wage Rec't:	5,630	4,862
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,630</b>	<b>4,862</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	30/08/2014 (Budget is approved bt the council)
Date of Approval of the Annual Workplan to the Council	30/8/2014 (The budget for FY 2013/14 scrutinised by the sectoral committee  Budget is approved bt the council  Budget for FY 2014/15 layed before the council by 30th June,2015)	30/8/2014 (The budget for FY 2013/14 scrutinised by the sectoral committee  Budget is approved bt the council)
Non Standard Outputs:	the integrated priorittie and planns are discussed byTechnical Planning committee	the integrated priorittie and planns are discussed byTechnical Planning committee
Travel inland		1,190
Wage Rec't:		
Non Wage Rec't:	6,231	1,190
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,231</b>	<b>1,190</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final	30/10/2014 (Staff salaries paid	30/10/2014 (Staff salaries paid

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
accounts to Auditor General	monthly bank reconciliation statements are prepared	monthly bank reconciliation statements are prepared
	monthly Quarterly and annual financial statements prepared	Monthly and First Quarter financial statements prepared
	Annual financial statements are submitted to Auditor General	Annual financial statements are submitted to Auditor General
	Discussion of management Letter in kla	Technical support to LLGs on booking and financial statements preparations provided)
	Technical support to LLGs on booking and financial statements preparations provided)	
Non Standard Outputs:	MONITORING AND SUPERVISION OF ACCOUNTING STAFF	ifms group meetings done in Kampala and Mubende
Travel inland		663
Wage Rec't:		
Non Wage Rec't:	3,750	663
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>663</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Hold 1 Council 2 Committees 1 Business Committee and 3 DEC Meetings	Held 1 Council meeting, 2 Committee, 1 Business Committee and 2 DEC meetings
Allowances		11,667
Advertising and Public Relations		250
Books, Periodicals & Newspapers		200
Computer supplies and Information Technology (IT)		3,000
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		2,503
Small Office Equipment		200
Telecommunications		250
Travel inland		9,335
Fuel, Lubricants and Oils		1,140
Maintenance - Vehicles		105

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Wage Rec't:	0	
Non Wage Rec't:	23,167	29,050
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,167</b>	<b>29,050</b>

**Output: LG procurement management services**

Non Standard Outputs:

Consolidate departmental workplan and submit to PPDA, Prequalification of Service Providers

Advertised for BIDS, Opened Bids.  
Held evaluation meeting and Procured 10 works, 18 supplies and 5 services  
Submission of reports to line ministries and quarterly reports presented to council committee

Allowances		1,500
Printing, Stationery, Photocopying and Binding		4,480
Travel inland		990
Wage Rec't:	0	
Non Wage Rec't:	5,030	6,970
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,030</b>	<b>6,970</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

Approve draft advert and handle all submissions received. Produce quarterly reports and submit to relevant authorities

Approved draft 1 Internal Advert, shortlisted 45 candidates who responded to the Internal Advert and handled 23 submissions received. Submitted reports to relevant ministries Produced 1st quarter reports to Council Committee

General Staff Salaries		9,244
Allowances		6,890
Books, Periodicals & Newspapers		200
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		400
Small Office Equipment		300
Bank Charges and other Bank related costs		102
Telecommunications		200
Travel inland		494
Fuel, Lubricants and Oils		40
Wage Rec't:	10,790	9,244
Non Wage Rec't:	12,338	8,926

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>23,128</b>	<b>18,170</b>
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**Output: LG Land management services**

No. of Land board meetings	0 (N/A)	1 (1 Land Board Meeting)
No. of land applications (registration, renewal, lease extensions) cleared	100 (Receive, register and transfer interests in Land. Receive, register and transfer interests in Land. Produce quarterly reports and submit to relevant authorities)	70 (Approved land applications and produced quarterly reports to Ministries and Council Committee)
Non Standard Outputs:	N/A	Attended to clients (202)
<i>Travel inland</i>		1,736
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,736
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,976</b>	<b>1,736</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Monitor government and NGO programs, attend workshops and seminars, Formulate policy for adoption by Council	Monitored 3 government programs (PRDP, NUSAF, Restocking, Sage, Youth Livelihood), attended ULGA meeting
<i>General Staff Salaries</i>		37,745
<i>Allowances</i>		5,000
<i>Travel inland</i>		3,474
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	37,745	37,745
<i>Non Wage Rec't:</i>	41,552	9,474
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>79,297</b>	<b>47,219</b>

**Output: Standing Committees Services**

Non Standard Outputs:	To monitor government programs, scrutinise budget and expenditure of the departments and report to council, Receive, discuss and recommend departmental performance report to council	Monitored government programs Scrutinised budget and expenditure of departments and reported to Council
<i>Allowances</i>		7,200
<i>Travel inland</i>		5,277
<i>Wage Rec't:</i>		



**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Wage Rec't:	13,531	12,477
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,531</b>	<b>12,477</b>

**Additional information required by the sector on quarterly Performance**

20% allocation for Council operation is meagre to exhaust all planned activities and cost of advertisement is too high compared to the DSC's IPF to fully fund all planned activities in the FY.

**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	18 wonem groups facilitated on food and nutrition. 1 monitoting visits made by stakeholders to all 4 LLGs, 1 collaboratuon visits made to MAAIF/NARO in Kampala/Entebbe by technical staff. 1 vehicle and 1 motorcycles maintained, 2 computers maintained,1 co	3 collaboration visits made to Entebbe, Kampala and Arua; 1 monitoring made by committee of production to the district coffee show held at Erussi subcounty headquarter; 2 mtorvehicles, 1 motorcycle and 1 computer mainatined at district headquarter, Nebbi
General Staff Salaries		14,366
Allowances		75
Workshops and Seminars		1,000
Computer supplies and Information Technology (IT)		800
Printing, Stationery, Photocopying and Binding		180
Small Office Equipment		300
Bank Charges and other Bank related costs		227
Travel inland		4,907
Maintenance - Civil		27,640
Maintenance - Vehicles		1,000
Wage Rec't:	61,502	14,366
Non Wage Rec't:	52,833	36,129
Domestic Dev't:	303	
Donor Dev't:		
<b>Total</b>	<b>114,638</b>	<b>50,494</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Non Standard Outputs:

100 tea farmers (comprising 30 female, 70 male farmers) trained from Erussi, Ndhew, Nebbi and Atego subcounties. 2 task forces formed and facilitated (comprising 20 members with 10 female and 10 male people) in Panyimur, Wadelai. 30 farmers (10 male, 20 f

32 farmers (23 male, 9 male) were trained on BBW in Erussi and Panyimur Subcounties; Mini plant equipments were collected from MAAIF and maintained; 1 round of pests and disease surveillance conducted in Nyaravur, Parombo, Ndhew, and Kucwiny Subcounties;

General Staff Salaries		9,619
Workshops and Seminars		711
Small Office Equipment		500
Travel inland		1,600
Wage Rec't:	16,241	9,619
Non Wage Rec't:	5,252	2,811
Domestic Dev't:	4,701	
Donor Dev't:		
<b>Total</b>	<b>26,193</b>	<b>12,430</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	800 (Slaughter slabs located in Panyimur, Parombo, Nyaravur, Erussi, Nebbi TC and Pakwach TC.)	2655 (A total of 2,655 livestock comprising 1,047 heads of cattle, 1,440 goats and 168 sheep were slaughtered in the slaughter slabs located in Panyimur, Parombo, Nyaravur, Erussi, Nebbi TC and Pakwach TC.)
No of livestock by types using dips constructed	2000 (Use semi permanent communal cattle crush located in Panyimur, Nyaraur, Pakwach, Kucwiny.)	8960 (Use semi permanent communal cattle crush located in Nebbi TC (350), Nebbi (50), Erussi (180), Parombo (1,000), Akworo (1,500), Alwi (2,400), Kucwiny (1,200), Panyimur (1,500), and Wadelai (700) subcounties)
No. of livestock vaccinated	3250 (A total of 750 dogs and cats and 2,500 Poultry vaccinated against Rabies and New Castle disease respectively in all 4 LLGs of Wadelai, Panyango, Alwi and Pakwach TC.)	12155 (828 dogas and cats vaccinated in the following locations: Pakwach (158), Akworo (56), Erussi (266), Nebbi TC (348); then 11, 327 poultry (7,835 NCD and 3,492 FP) vaccinated in the following locations: Kucwiny (769 NCD, 508 FP), Nebbi TC (2,409 NCD and 724 FP), Nebbi (1,843 NCD and 724 FP), Erussi (822 NCD and 437 FP), Wadelai (844 NCD), Parombo (1,108 NCD and 513 FP).)
Non Standard Outputs:	142 heads of cattle supplied to Nebbi, Nebbi TC, Kucwiny, Atego. Also 5 cows inseminated artificially in Erussi, Ndhew, Atego and Nebbi and Nebbi Town Council. 75 farmers (30 female, 45 male) trained on management of major livestock disaeses in all 4 LLGs	Also 280 farmers trained on mangement of major livestock diseases in Wadelai, Kucwiny, Nebbi TC, Nebbi, Atego, Erussi and Nyaravur Subcounties. 5 gas cyclinders refilled and assorted stationery supplied at district headquarter Nebbi. On Restocking program
General Staff Salaries		11,271
Workshops and Seminars		5,692
Computer supplies and Information Technology (IT)		320
Other Utilities- (fuel, gas, firewood, charcoal)		250
Medical and Agricultural supplies		1,600
Travel inland		2,200

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Wage Rec't:	11,267	11,271
Non Wage Rec't:	2,730	1,720
Domestic Dev't:	11,375	8,342
Donor Dev't:		
<b>Total</b>	<b>25,372</b>	<b>21,333</b>

**Output: Fisheries regulation**

Quantity of fish harvested	1000000 (1,000,000 Kgs of fish caught in L. Albert and R. Albert Nile and fish ponds in Erussi and Nebbi Subcounties.)	1459000 (The 1,459,000 Kgs of fish was caught in L. Albert and R. Albert Nile and fish ponds in Erussi and Nebbi Subcounties.)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	1 (The fish pond shall be located in Pacaka parish, Erussi Subcounty)	0 (Nil)
Non Standard Outputs:	1 fish cage established in Pakwach Subcounty. 11 new BMU committees elected comprising 49 females, and 115 males from Panayango and Wadelai Subcounties. 18 landing sites and 3 markets inspected in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcou	1 collaboration visit conducted to MAAIF headquarter in Entebbe to consult of repair of departmental boat; and Minister of Fisheries visit was organised at district headquarter, Nebbi

General Staff Salaries 7,540

Travel inland 1,096

Wage Rec't:	6,305	7,540
Non Wage Rec't:	3,905	1,096
Domestic Dev't:	4,475	
Donor Dev't:		
<b>Total</b>	<b>14,685</b>	<b>8,636</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	10 (Anti vermin services received by community in the parishes located in the subcounties of Wadelai, Panyango and Kucwiny.)	3 (Abar west (Ndheh), Pajur (Erussi), Pajau (Alwi).)
Number of anti vermin operations executed quarterly	7 (Sensitisation of community on vermin control and vermin hunting conducted in Wadelai, Panyango and Kucwiny. by the Vermin Control staff.)	6 (Communities sensitised are located in Omoyo L and Omoyo C (Ndheh), Madi L and Madi U (Erussi) and Marama U and Marama L (Alwi).)
Non Standard Outputs:	128 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndheh and Eru	120 vermin tails paid for and collected from the following locations: Pakwach (45), Panyimur (21), Kucwiny (7), Nyaravur (3), Erussi (1). Also 1 collaboration visit made to Parra to discuss issues of closer collaboration.

General Staff Salaries 6,547

Workshops and Seminars 250

Printing, Stationery, Photocopying and Binding 20

Travel inland 1,050

Wage Rec't:	2,858	6,547
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	1,570	1,320
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,428</b>	<b>7,867</b>

**4. Production and Marketing****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (n/A)
No of businesses inspected for compliance to the law	25 (Businesses inspected in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs.)	0 (Nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Nil)	0 (Nil)
No of awareness radio shows participated in	0 (Nil)	0 (Nil)
Non Standard Outputs:	1 collaboration visits made to UNBS and UEPB headquarter in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. 1 visits made to Kampala for collaboration. 1 Office block renovated (fencing the office premises). Assotred station	Nil
<i>General Staff Salaries</i>		3,044
<i>Wage Rec't:</i>	4,160	3,044
<i>Non Wage Rec't:</i>	400	
<i>Domestic Dev't:</i>	8,150	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,710</b>	<b>3,044</b>

**Additional information required by the sector on quarterly Performance**

Nil

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Salaries and DHO Office expenses paid including DHT support supervision and DHMT refreshments and meetings with incharges held. Execution of ICB project support by Baylor Uganda	Salaries and DHO Office expenses paid including DHT support supervision and DHMT refreshments and meetings with incharges held. Execution of ICB project support by Baylor Uganda
<i>General Staff Salaries</i>		692,731

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Workshops and Seminars		49,676
Computer supplies and Information Technology (IT)		910
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		1,344
Bank Charges and other Bank related costs		314
Telecommunications		400
Medical and Agricultural supplies		4,700
Travel inland		7,173
Fuel, Lubricants and Oils		4,000
Maintenance - Vehicles		230
Wage Rec't:	665,067	692,731
Non Wage Rec't:	136,930	69,247
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>801,997</b>	<b>761,978</b>

**2. Lower Level Services****Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	60 (Deploy appropriate staff to the hospital to ensure effective and efficient service delivery.)	40 (Inadequate staff)
Number of total outpatients that visited the District/ General Hospital(s).	7500 (Nebbi hospital Outpatients Department-general, ENT, Eye etc)	12819 (Nebbi hospital Outpatients Department-general, ENT, Eye etc)
No. and proportion of deliveries in the District/General hospitals	500 (Nebbi Hospital maternity Ward)	563 (Nebbi Hospital maternity Ward)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3500 (The Paediatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	3237 (The Paediatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)
Non Standard Outputs:	NA	NA
Conditional transfers for District Hospitals		32,892
Wage Rec't:		0
Non Wage Rec't:	32,894	32,892
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>32,894</b>	<b>32,892</b>

**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Deliveries taking place at Angal Hospital Maternity ward)	551 (Deliveries taking place at Angal Hospital Maternity ward)
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Number of inpatients that visited the NGO hospital facility	4000 (Angal Hospital inpatient wards)	3638 (Angal Hospital inpatient wards)
Number of outpatients that visited the NGO hospital facility	4000 (Outpatient Departments in Angal Hospital)	6561 (Outpatient Departments in Angal Hospital)
Non Standard Outputs:	NA	NA

*Conditional transfers for NGO Hospitals* 86,561

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	85,500	86,561
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>85,500</b>	<b>86,561</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	1500 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	1545 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	375 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	523 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	247 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)
Number of outpatients that visited the NGO Basic health facilities	10000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarieg HC II and Pachora HC II)	4968 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarieg HC II and Pachora HC II)
Non Standard Outputs:	NA	NA

*Conditional transfers for NGO Hospitals* 3,778

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,660	3,778
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>19,660</b>	<b>3,778</b>

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

%age of approved posts filled with qualified health workers	80 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	33 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)
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# Vote: 545 Nebbi District

# 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of trained health workers in health centers	50 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	147 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)
No. of trained health related training sessions held.	6 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	5 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)
Number of outpatients that visited the Govt. health facilities.	80000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	102797 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)
No. and proportion of deliveries conducted in the Govt. health facilities	1200 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III,)	1622 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III,)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All 892 Villages in the district)	95 (All 892 Villages in the district)
No. of children immunized with Pentavalent vaccine	2000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Boro HC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Jupangira HC II)	2212 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Boro HC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Jupangira HC II)

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Number of inpatients that visited the Govt. health facilities.

4000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III,)

3963 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III,)

Non Standard Outputs:

NA

NA

*Transfers to other govt. units*

37,382

*Wage Rec't:*

0

*Non Wage Rec't:*

33,304

37,382

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****33,304****37,382****3. Capital Purchases****Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated

0

0 (NA)

No of staff houses constructed

0 (NA)

1 (Rentation paid to construction of Kitchen at Padwot Midyere HCII)

Non Standard Outputs:

NA

NA

*Residential buildings (Depreciation)*

300

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

3,750

300

*Donor Dev't:*

0

**Total****3,750****300****Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated

0

0 (NA)

No of staff houses constructed

0

1 (Payment for staff house at Kalowang HC III)

Non Standard Outputs:

NA

*Non Residential buildings (Depreciation)*

21,600

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

6,000

21,600

*Donor Dev't:*

0

**Total****6,000****21,600****Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated

0 (NA)

0 (NA)



**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of OPD and other wards constructed	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,286	2,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,286</b>	<b>2,000</b>

**Additional information required by the sector on quarterly Performance**

Delayed initiation of the Uganda Sanitation Fund activities will affect absorption, and overall implementation of planned activities.

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1825 (Teachers paid monthly salaries in 153 Primary Schools and 13 NFE Centres district wide.)	1762 (Teachers paid monthly salaries in 153 Primary Schools and 13 NFE Centres district wide.)
No. of qualified primary teachers	1825 (1825 Qualified teachers in all Primary Schools distributed all over the district.)	1762 (1762 Qualified teachers in Primary Schools distributed all over the district.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,323,323
<i>Wage Rec't:</i>	2,568,891	2,323,323
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,568,891</b>	<b>2,323,323</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	0 (N/A)
No. of Students passing in grade one	0	0 (N/A)
No. of student drop-outs	700 (700 pupils dropped-out from School. This is a planting season when children are used to plant crops.)	210 (210 pupils dropped-out from School. This is a harvesting season when children are used to gather the harvest.)
No. of pupils enrolled in UPE	112000 ( 112000 pupils enrolled in 153 Primary Schools and 13 NFE Centres throughout the district.)	114545 ( 114,545 pupils enrolled in 153 Primary Schools and 13 NFE Centres throughout the district.)
Non Standard Outputs:	N/A	N/A

*Conditional transfers for Primary Education*

245,703

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	327,584	245,703
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>327,584</b>	<b>245,703</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)
No. of classrooms rehabilitated in UPE	0 (N/A)	2 (Completion of classroom block at Namithin primary school in Nebbi TC.)
Non Standard Outputs:	N/A	N/A

*Non Residential buildings (Depreciation)* 7,939

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,540	7,939
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,540</b>	<b>7,939</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	0 (N/A)	2 (Completion of two classroom at Lwalakojjo primary school at Panyimur sub county)
Non Standard Outputs:	N/A	N/A

*Non Residential buildings (Depreciation)* 7,144

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,877	7,144
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>53,877</b>	<b>7,144</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	8 (A 4 Stance VIP Latrine constructed at Pagwaya P/S in Panyango Sub county and Lee P/S in Kucwiny S/C each.)	8 (A 4 Stance VIP Latrine constructed at Pagwaya P/S in Panyango Sub county and Lee P/S in Kucwiny S/C each.)
Non Standard Outputs:	N/A	N/A

*Non Residential buildings (Depreciation)* 15,200

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Domestic Dev't:	24,000	15,200
Donor Dev't:		0
<b>Total</b>	<b>24,000</b>	<b>15,200</b>

**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	992 (992 Students pass UCE/ O Level.)	0 (N/A)
No. of teaching and non teaching staff paid	164 (Monthly salaries paid to all 164 Teachers and non teaching staff Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S.,Akworo S.S, Pakwach S.S and Panyango S.S.)	158 (Monthly salaries paid to 158 Teachers and non teaching staff Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S.,Akworo S.S, Pakwach S.S and Panyango S.S.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		291,451
<i>Wage Rec't:</i>	274,571	291,451
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>274,571</b>	<b>291,451</b>

**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6904 (4,332 Male and 2,213 Female Students retained in USE. Total number 6,545. And 359 A-Level Students retained.)	6545 (USE paid for 4,332 Male and 2,213 Female Students retained in USE. Total number 6,545.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Salaries</i>		268,076
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	357,209	268,076
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>357,209</b>	<b>268,076</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	71 (58 Male and 13 Female, Total 71 Students enrolled in tertiary education. i.e Pacer Community Polytechnic.)	71 (58 Male and 13 Female, Total 71 Students enrolled in tertiary education. i.e Pacer Community Polytechnic.)
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

No. Of tertiary education Instructors paid salaries      **19** (At least 19 Instructors and non teaching Staff paid monthly Salaries at Pacer Community Polytechnic.)      **19** (At least 19 Instructors and non teaching Staff paid monthly Salaries at Pacer Community Polytechnic.)

Non Standard Outputs:      N/A      N/A

*General Staff Salaries*      21,347

*Allowances*      37,223

*Transfers to Government Institutions*      70,195

*Wage Rec't:*      83,971      21,347

*Non Wage Rec't:*      108,392      107,418

*Domestic Dev't:*

*Donor Dev't:*

**Total**      **192,364**      **128,765**

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:      Operational funds including overhead costs under DEO. Conduct UNICEF activities detailed workplan in the department      These funds were used to purchase office consumables like stationery, fuel, and office cleaning items in DEO's office.

*General Staff Salaries*      13,668

*Computer supplies and Information Technology (IT)*      375

*Small Office Equipment*      300

*Travel inland*      3,471

*Maintenance - Vehicles*      560

*Wage Rec't:*      21,269      13,668

*Non Wage Rec't:*      6,970      4,706

*Domestic Dev't:*

*Donor Dev't:*      63,035      0

**Total**      **91,274**      **18,373**

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter      **18** (18 Secondary schools inspected and Reports produced on a termly basis)      **5** (5 Secondary schools inspected and Reports produced on a termly basis)

No. of tertiary institutions inspected in quarter      **1** (UCC Pakwach inspected and supervised. A Report produced)      **0** (N/A)

No. of inspection reports provided to Council      **4** (Four Inspection reports provided to the district Council.)      **1** (Inspection report provided to the district Council.)

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of primary schools inspected in quarter	200 (200 schools, of which 153 are primary schools, 18 Secondary Schools and 13 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.)	164 (164 schools, of which 153 are primary schools, 5 Secondary Schools and 6 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.)
Non Standard Outputs:	One Inspection reports provided to the district Council.	N/A
Computer supplies and Information Technology (IT)		375
Travel inland		15,054
Maintenance - Vehicles		560
Wage Rec't:		
Non Wage Rec't:	12,817	15,989
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,817</b>	<b>15,989</b>

**Additional information required by the sector on quarterly Performance**

There is high need for a strong vehicle to boost Supervision and Inspection. The number of Sickly teachers continue to rise, affecting service delivery. HIV/AIDS and Gender based violence interventions need to be encouraged. Already we have it mainstreamed

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	9 contracted staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office	9 contracted staff paid, 3 monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office Workplan and Report submitted
General Staff Salaries		11,278
Contract Staff Salaries (Incl. Casuals, Temporary)		946
Printing, Stationery, Photocopying and Binding		1,495
Small Office Equipment		187
Electricity		2,640
Water		1,317
Travel inland		6,026
Maintenance - Civil		2,335
Maintenance - Vehicles		6,259
Maintenance – Other		940

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	18,910	11,278
<i>Non Wage Rec't:</i>	14,669	22,145
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,579</b>	<b>33,423</b>

**7a. Roads and Engineering**

<i>Wage Rec't:</i>	18,910	11,278
<i>Non Wage Rec't:</i>	14,669	22,145
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,579</b>	<b>33,423</b>

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	14 (Kucwiny - Orango Road in Kucwiny Sub County)	2 (2 Km of Kucwiny - Orango has been worked on (basically setting and location of quarry sites))
Length in Km of District roads routinely maintained	93 (Routine Manual Maintenance shall be done on all the district road network. The roads are Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo 15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (Panyimur S/c), Erussi-Acwera 29km (Erussi s/c, Kucwiny S/c), Akaba- Kucwiny-Fualwonga-Pokwero 21.3km (Panyango s/c, Kucwiny S/c), ;Gotlandi-Odangala-Erussi 20km (Erussi s/c, Nyaravur s/c); Ayila-Oweko-Erussi 17.1km (Parombo s/c, Erussi s/c); Pateng-Pajau-Akella 14km (Pakwach s/c, Panyango s/c); Kucwiny-Orango 11.3km (Kucwiny s/c); Rero-Afodha 12km (Akwo s/c, Panyimur s/c); Alego-Boro 14.7km (Panyimur s/c, Parombo s/c); Pajau-Theraling 5km (Pakwach s/c); Fualwonga-Lobodegi 8km (Panyango s/c); Emin Pasha-Mutir 8km (Wadelai S/c); Kisira-Omier-Azingu 15km (Nebbi S/c); Akaba-Paminya-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akwo s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c))	68 (Routine Manual Maintenance was done on sections on all the district road network. The roads are Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo 15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (Panyimur S/c), Erussi-Acwera 29km (Erussi s/c, Kucwiny S/c), Akaba-Kucwiny-Fualwonga-Pokwero 21.3km (Panyango s/c, Kucwiny S/c), ;Gotlandi-Odangala-Erussi 20km (Erussi s/c, Nyaravur s/c); Ayila-Oweko-Erussi 17.1km (Parombo s/c, Erussi s/c); Pateng-Pajau-Akella 14km (Pakwach s/c, Panyango s/c); Kucwiny-Orango 11.3km (Kucwiny s/c); Rero-Afodha 12km (Akwo s/c, Panyimur s/c); Alego-Boro 14.7km (Panyimur s/c, Parombo s/c); Pajau-Theraling 5km (Pakwach s/c); Fualwonga-Lobodegi 8km (Panyango s/c); Emin Pasha-Mutir 8km (Wadelai S/c); Kisira-Omier-Azingu 15km (Nebbi S/c); Akaba-Paminya-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akwo s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c))
No. of bridges maintained	0 (Not Applicable)	0 (N/A)
Non Standard Outputs:	Not Applicable	N/A
Conditional transfers for feeder roads maintenance workshops		92,352
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	179,820	92,352
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>179,820</b>	<b>92,352</b>

**3. Capital Purchases****Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads	47 (Nyaravur Parombo Road that cuts across the	5 (Nyaravur Parombo Road)
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
rehabilitated	subcounties of Nyaravur and Parombo Sub County with Parombo Town Board Inclusive, Anywanda Athele Abongo in Erussi Sub County and Afodha Rero In Panyimur Sub County)	
Length in Km. of rural roads constructed	0 (Not Applicable)	0 (N/A)
Non Standard Outputs:	Monitoring and Supervision of the Works	Preparation of revised scope of works, Monitoring and Supervision of the Works was done
Monitoring, Supervision & Appraisal of capital works		3,913
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	78,267	3,913
Donor Dev't:		0
<b>Total</b>	<b>78,267</b>	<b>3,913</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Computers and related accessories serviced once times at water office @ 112.5=; 1 vehicle tyre procured for water sector vehicle @ 900=;  Internet services subscribed for 3 months at water office @ 210=;  Water sector vehicles maintained @ 500=;  Fu	Water officer maintained @ 760,000/=.  Salaries and wages paid to two contract staffs @ 3,750,402/=
		Salaries and wages to 3 general staffs @ 4,877,505/=
General Staff Salaries		8,628
Contract Staff Salaries (Incl. Casuals, Temporary)		3,750
Maintenance – Other		760
Wage Rec't:	4,973	8,628
Non Wage Rec't:		0
Domestic Dev't:	9,403	4,510
Donor Dev't:		
<b>Total</b>	<b>14,376</b>	<b>13,138</b>
<b>Output: PRDP-Operation of District Water Office</b>		
No. of water facility user committees trained	4 (4 Communities sensitized and Water User Committees established and trained in the Sub Counties of Nebbi, Nyaravur, Atego and Kucwiny @ 2,305.888=)	15 (15 Communities sensitized and Water User Committees established and trained in the Sub Counties of Nebbi, Nyaravur, Atego, Kucwiny, Erussi, Ndhew, Parombo, Akworo, Panyimur, Parombo, Panyango, Wadelai and Alwi @

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	<p>Radio programme conducted on Rainbow FM and Radio Maia @ 275=;</p> <p>Regular data collection and analysis conducted on all existing water and sanitation facilities in the District @ 250=;</p> <p>Construction supervision visits undertaken for all construction wor</p>	<p>2,053,000/=)</p> <p>2 Post construction support to Water User Committees conducted @ 1,815,000/=</p>
Travel inland		3,869
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,722	3,869
Donor Dev't:		
<b>Total</b>	<b>6,722</b>	<b>3,869</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0 (NA)	0 (N/A)
No. of supervision visits during and after construction	1 (1 supervision visits conducted after construction for all completed facilities within the various LLGs @ 1,500=)	1 (1 supervision visits conducted to inspect the water points after construction in Nebbi, Akworo, Erussi, Atego, alwi and Panyimur sub county @ 1,500,000/=)
No. of water points tested for quality	14 (4 new water sources tested and analyzed in all LLGs @ 345.5=	0 (N/A)
	10 old water sources tested and analyzed fo quality within all LLGs @ 767.78)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water and Sanitation Coordination Committee Meeting conducted on a quartely basis at District HQ @ 695.5=)	0 (N/a)
Non Standard Outputs:	<p>1 Extension staff quarterrrly review meetings conducted at District HQ @ 1,357.5=;</p> <p>Environmental compliance monitoring conducted on all water points constructed and rehabilitated in the pevious financial year within all LLGs @ 337=;</p> <p>1 consultations c</p>	<p>One national consultations conducted @ 1,395,000/=</p>
Travel inland		2,895
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,878	2,895
Donor Dev't:		
<b>Total</b>	<b>6,878</b>	<b>2,895</b>



**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. Of Water User Committee members trained	4 (4 Water user committees trained and supported for all planned water facilities within selected LLGs @ 935=)	1 (Conducted one District water and sanitation coordination committee meeting at the district headquarter @ 695,000/=)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	10 (Held 10 community feed back meeting at Erussi, Panyimur, Nebbi, Erussi, Akworo, Alwi, Kucwiny, Panyango, wadelai and Nyaravur @ 1,360,000/=)
No. of water and Sanitation promotional events undertaken	1 (1 sanitation baseline survey conducted within all communities planned to benefit from construction of new water and sanitation facilities in the Sub Counties of Nebbi, Pakwach, Panyimur, Panyango, Alwi, Wadelai, Kucwiny, Akworo, Erussi, Atego Ndhev, Nyaravur and Paombo @ 696=)	1 (Conducted one extension staff review meeting @ 1,357,600/=.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 Planning and advocacy meeting conducted at District HQ @ 1,806.024=)	1 (Conducted One Planning advocacy meeting at district headquarter @ 2,178,000/=)
No. of water user committees formed.	4 (4 Water user committees formed for all planned water facilities within the various LLGs @ 713.718=)	10 (Sensitised 10 communities on critical requirements in Nyaravur, Erussi, Panyango, Wadelai, Nebbi, Erussi, Panyimur, Akworo, Alwi and Kucwiny @ 1,494,870/=)
Non Standard Outputs:	NA	N/A
<i>Workshops and Seminars</i>		4,231
<i>Travel inland</i>		2,855
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,151	7,086
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,151</b>	<b>7,086</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Payment of salary, office cleaning, coordination, communication, monitoring, 1 report produced, stationary provided at district offices	Staff salary paid for 3 months of July, August, September and bank charges for July, August and September 2014 paid
<i>General Staff Salaries</i>		18,890
<i>Bank Charges and other Bank related costs</i>		127

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	44,491	18,890
<i>Non Wage Rec't:</i>	2,799	127
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	1,339	
<b>Total</b>	<b>48,629</b>	<b>19,017</b>

**8. Natural Resources****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Sensitisation and committee formation at Erussi subcounty)	1 (N/A)
Non Standard Outputs:	0	Compliance inspection and monitoring of wetlands and river banks conducted in Wadelai, Pakwach TC, Nyaravur, Kuewiny and Panyimur SCs
<i>Travel inland</i>		1,600
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,265	1,600
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,265</b>	<b>1,600</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	Constructed enegy saving stove Uringi SS
<i>Property Expenses</i>		4,144
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,154	4,144
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>3,154</b>	<b>4,144</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Quarterly supervision conducted on the FAL Programme. Management of Proficiency test conducted Vehicle Operation and Maintenance for FAL activities conducted. Literacy day celebrated. Film documentary on FAL best practices Develop	Quarterly supervision conducted on the FAL Programme. Management of Proficiency test conducted Vehicle Operation and Maintenance for FAL activities conducted. Literacy day celebrated. Film documentary on FAL best practices Develop
<i>General Staff Salaries</i>		34,531
<i>Allowances</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		596
<i>Bank Charges and other Bank related costs</i>		259
<i>Wage Rec't:</i>	54,326	34,531
<i>Non Wage Rec't:</i>	2,668	1,355
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	20,565	
<b>Total</b>	<b>77,558</b>	<b>35,886</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	3 (n all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites)	3 (n all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites)
Non Standard Outputs:	Fuel procured for conducting support supervision visits to LLGs: Allowances paid to staff for conducting supervision to LLGs: Stationery procured for Community Services HLG and LLG procurement	n all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites
<i>Allowances</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Fuel, Lubricants and Oils</i>		408
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,016	1,003
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,016</b>	<b>1,003</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	40 (All the 15 LLGs)	0 (n all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites)

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Quarterly supervision conducted on the FAL programme Management of Proficiency test conducted. Vehicle Operation and Maintenance conducted Literacy celebrated Film documentary on FAL best practices developed	Quarterly supervision conducted on the FAL programme Management of Proficiency test conducted. Vehicle Operation and Maintenance conducted Literacy celebrated Film documentary on FAL best practices developed
Allowances		550
Printing, Stationery, Photocopying and Binding		410
Maintenance - Vehicles		216
Wage Rec't:		
Non Wage Rec't:	4,000	1,176
Domestic Dev't:	2,500	
Donor Dev't:		
<b>Total</b>	<b>6,500</b>	<b>1,176</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (The District Youth Council will be supported at the District HQs)	1 (At the District level)
Non Standard Outputs:	Quarterly Executive Youth Council Meetings conducted International Youth Day celebrated.Sensitization meetings in conducted in secondary schools. Travel inland facilitated for the youth council executives.Youth council annual meeting conducted	Conduct Quarterly Executive Youth Council Meetings conducted International Youth Day celebrated.Sensitization meetings in conducted in secondary schools. Travel inland facilitated for the youth council executives.Youth council annual meeting conducted
Allowances		990
Travel inland		510
Wage Rec't:		
Non Wage Rec't:	1,532	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,532</b>	<b>1,500</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (Quarterly Executive Disability Council Meeting conducted)	0 (No assistive devices were purchased in quarter 1)
Non Standard Outputs:	Travel inland for disability council members	Conduct assessment of the needs of Persons with Disabilities.Procure assistive devices for Persons with Disabilities.Supply assistive devices to Persons with Disabilities
Allowances		740
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		160
Transfers to Other Private Entities		2,000

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,003	3,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,003</b>	<b>3,200</b>

**9. Community Based Services****Additional information required by the sector on quarterly Performance**

The Department of Community Based Services is coordinating nutrition activities in the District. There is need to include nutrition indicators in Output Budget Tool. The department is also coordinating SAGE program in the district and there is also need

**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	3 TPC Minutes produced Production of TPC minutes Submission of 1 Quarterly reports, Supply of 500 litres of fuel, 3 workshops attended 1 Consultations made with the line Ministry Maintenance of office space	3 TPC Minutes produced and circulated. Submitted Quarter four performance report, Supply of 200 litres of fuel, 2 workshops attended 1 Consultations made with the line Ministry. Maintenance of office space
<i>General Staff Salaries</i>		8,207
<i>Workshops and Seminars</i>		450
<i>Travel inland</i>		800
<i>Wage Rec't:</i>	9,767	8,207
<i>Non Wage Rec't:</i>	2,000	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,767</b>	<b>9,457</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (Conduct 3 monthly TPC meetings)	3 (Conducted 3 monthly TPC meetings,)
No of qualified staff in the Unit	2 (D/Planner, Population Officer and Office typist in the Planning Unit.)	2 (D/Planner, Population Officer and Office typist in the Planning Unit.)
No of minutes of Council meetings with relevant resolutions	2 (Produce one internal assessment report and one Board of survey report)	1 (One Council meeting conducted at Pakwach Town Council Hall)
Non Standard Outputs:	Supply of computer accessories and fuel for coordination and office running. These activities shall all be conducted at the District Headquarters.	Supply of computer accessories and fuel for coordination and office running. These activities are conducted at the District Headquarters.
<i>Special Meals and Drinks</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Telecommunications</i>		200

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

Travel inland		500
Wage Rec't:		
Non Wage Rec't:	1,250	1,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,200</b>

**Output: Statistical data collection**

Non Standard Outputs:	Conduct quarterly data collection, storage and dissemination to stakeholders	Collected data from 13 Sub counties and 2 Town Council for reporting on performance
Printing, Stationery, Photocopying and Binding		500
Telecommunications		20
Travel inland		700
Wage Rec't:		
Non Wage Rec't:	1,250	1,220
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,220</b>

**Output: Demographic data collection**

Non Standard Outputs:	Conduct 2014 National Census in all the 15 LLGs	Conducted National Population and Housing Census 2014 in all the 15 LLGs with preliminary results indicating the district has a population of 397,601 people.
Travel inland		848,559
Wage Rec't:		
Non Wage Rec't:	161,241	848,559
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>161,241</b>	<b>848,559</b>

**Output: Management Information Systems**

Non Standard Outputs:	Develop monitoring and evaluation systems and circulate M&E Policy to key stakeholders	Dissemination of M and E Ppolicy to lower local governments and key stakeholders
Allowances		400
Computer supplies and Information Technology (IT)		450
Wage Rec't:		

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Non Wage Rec't:</i>	865	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>865</b>	<b>850</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:		Supply of office consumables, purchase of fuel for coordination, maintenance of office and small office equipment.
<i>Small Office Equipment</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	509	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>509</b>	<b>500</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	1 Monitoring by DEC, CAO's office and multi-sectoral reports produced to MoFPED 1 Coordination review meetings conducted. Submission and feedback meeting conducted with LLGs.	1 Monitoring by DEC, CAO's office and multi-sectoral reports produced to MoFPED 1 Coordination review meetings conducted. Submission and feedback meeting conducted with LLGs.
<i>Allowances</i>		2,000
<i>Workshops and Seminars</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		1,250
<i>Special Meals and Drinks</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		2,250
<i>Travel inland</i>		7,285
<i>Fuel, Lubricants and Oils</i>		5,625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,160	20,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,160</b>	<b>20,160</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		

**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Completion of office block at Erussi, Akworo and Wdaelai, Retooling, Updating and stock inventory of assets in the District conducted, Retooling and investment service costs conducted to award Bids.	Completion of office block at Erussi. Retooling, Updating and stock inventory of assets in the District conducted,
<i>Non Residential buildings (Depreciation)</i>		10,000
<i>Feasibility Studies for Capital Works</i>		4,000
<i>Engineering and Design Studies &amp; Plans for capital works</i>		5,000
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,851	22,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,851</b>	<b>22,000</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Staff salaries paid to all the audit staff monthly, one laptop purchased at the head quarter.	All the 4 staff salaries amounting to UGX 7,005,465 paid during the quarter ending 30th September 2014
<i>General Staff Salaries</i>		7,005
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		245
<i>Telecommunications</i>		53
<i>Maintenance - Vehicles</i>		240
<i>Wage Rec't:</i>	7,006	7,005
<i>Non Wage Rec't:</i>	2,305	988
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,311</b>	<b>7,993</b>
<b>Output: Internal Audit</b>		
No. of Internal Department Audits	15 (7 SubCounties audited, 7 selected Health Centres (location to be determined during audit execution audited), 6 Selected Primary Schools (location to be	21 (6 sub counties of; Panyimur, Panyango, Pakwach, Ndhew, Erussi and Kucwiny. 6 Primary schools of; Adhwongo, Angal-Anyila, Pokwero, Avodo, Jupangira and Ali-ragem.



**Vote: 545** Nebbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
	determined during audit execution) audited , 2 Hospitals (Nebbi & Angal audited), 5 district stores/assets audited, 5 Departments audited, Special audits conducted (Location and Number as per CAO'S instructions))	6 Health centres of; Panyimur, Wadelai, Pokwero, Dei, Pamaka and Erussi. 3 Departmental audits of; Health, Production and Engineering. Verification of stores, accountable stationeries and supplies done. Certification of retirements of official and administrative advances.)
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Chairperson LC V office)	30/09/2014 (Chairperson LC V office Nebbi District Loca; Government Headquarters.)
Non Standard Outputs:	4 Management letters issued Accountabilities of administrative advances done for District. Deliveries of Goods to the District stores verified, 3 District Stores audited in the Headquarter	2 management letters issued accountabilities verified and 2 stores audited at the District headquarter
Travel inland		3,512
Wage Rec't:		
Non Wage Rec't:	4,002	3,512
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>4,002</b>	<b>3,512</b>

**Additional information required by the sector on quarterly Performance**

Provision of logistics and or reliable means of transport and local revenue allocation to help in implementation of special investigation audits and other timely required audits in the upsent of conditional and non conditional transfers

Wage Rec't:	4,082,383	3,657,170
Non Wage Rec't:	2,123,800	2,123,800
Domestic Dev't:	419,231	419,231
Donor Dev't:		
<b>Total</b>	<b>6,200,202</b>	<b>6,200,202</b>

**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries for LLGs staff and administrative cadres at the district paid, Government programmes coordinated, monitored and supervised, Staff consultation meeting held, ICT services procured, Town board coordinated, Contribution to Government & members associations made, district disciplinary meetings held, Disaster responded to, National and District Celebrations/Events and functions celebrated	Submitted procurement plan to PDU for consolidation and advertisement Government Ministries, Agencies and Departments coordinated with the District District in national, regional and district meetings represented. Census 2014 activities coordinated a	0	Conflicting activities from other partners as were not planned initially
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**Expenditure**

221101 General Staff Salaries	392,143	62,001	15.8%		
221005 Hire of Venue (chairs, projector, etc)	8,000	2,000	25.0%		
221008 Computer supplies and Information Technology (IT)	1,000	350	35.0%		
221009 Welfare and Entertainment	8,740	487	5.6%		
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35.0%		
221014 Bank Charges and other Bank related costs	500	97	19.4%		
221016 IFMS Recurrent costs	30,000	8,692	29.0%		
223004 Guard and Security services	0	360	N/A		
225001 Consultancy Services- Short term	54,442	2,645	4.9%		
227001 Travel inland	24,500	19,026	77.7%		
227004 Fuel, Lubricants and Oils	4,570	646	14.1%		
Wage Rec't:	392,143	Wage Rec't:	62,001	Wage Rec't:	15.8%
Non Wage Rec't:	139,788	Non Wage Rec't:	34,653	Non Wage Rec't:	24.8%
Domestic Dev't:	8,544	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	540,474	Total	96,654	Total	17.9%

**Output: Human Resource Management**

0	Disappearance and reappearance of names of some staff on the payroll without any clear explanation
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	Computer ITC& Accessories acquired, monthly staff pays slips produced, district payroll reports produced 12 - district and submitted to MPS, training needs assessment conducted 1 district & LLG, Staff supported 6- dep't, information communicated, Workshops attended, district, center & regional, staff annual leave managed for 12 months, district staff discipline managed 12-district, customized performance contract agreement of HODs managed 1-district/ministry MPS, staff counseled and guided 4-district, Salary arrears for staff paid	<ul style="list-style-type: none"> <li>☐ Three months salaries through the decentralized salary payment system paid.</li> <li>☐ Staff pay slips printed and distributed.</li> <li>☐ DSC decision implemented.</li> <li>☐ Submissions to DSC made.</li> <li>☐ Confirmation – 19</li> <li>☐ Promotion – 4</li> <li>☐ Regularization of appointment – 4</li> </ul>
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*Expenditure*

211101 General Staff Salaries	15,650	5,474	35.0%		
221001 Advertising and Public Relations	1,000	250	25.0%		
221008 Computer supplies and Information Technology (IT)	4,000	1,380	34.5%		
221009 Welfare and Entertainment	425	380	89.3%		
221011 Printing, Stationery, Photocopying and Binding	5,000	856	17.1%		
221014 Bank Charges and other Bank related costs	0	36	N/A		
227001 Travel inland	12,000	2,970	24.8%		
Wage Rec't:	15,650	Wage Rec't:	5,474	Wage Rec't:	35.0%
Non Wage Rec't:	27,425	Non Wage Rec't:	5,872	Non Wage Rec't:	21.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,076	Total	11,346	Total	26.3%

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	YES (Capacity plan procured and being implemented as some staff especially career development have already enrolled at Law Development Centre and other higher institute of learning)	0	N/A
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

No. (and type) of capacity building sessions undertaken	3 (Staff trained and developed 20 at the institution; generic trainings conducted 12 district and LLG, discretionary training conducted 6 at district and LLG, staff supported on CPA training - 38, subscription to Accountancy institution paid 2, staff supported with research)	1 (Two staff for career development sponsored)	33.33	
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Non Standard Outputs: NA N/A

**Expenditure**

221003 Staff Training	59,597	16,700	28.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,597	1,500	32.6%	
Domestic Dev't:	55,000	15,200	27.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>59,597</b>	<b>16,700</b>	<b>28.0%</b>	

**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	11 (15 LLGs supervised and monitored, rent for the 2 town board of parombo and panyimur paid, stationary for town boards purchased, Government activities coordinated, small office equipment for town board purchased, 2 town boards of Parombo and Panyimur facilitated)	33 (5 LLGs supervised and monitored, rent for the 2 town board of Parombo and Panyimur paid, stationary for town boards purchased, government activities at LLGs coordinated, small office equipment for town board purchased, 2 town boards of Parombo and Panyimur facilitated)	300.00	Lack of transport for LLGs as the motorcycles that were last supplied by the Ministries are all grounded.
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Non Standard Outputs: NA N/A

**Expenditure**

211103 Allowances	1,545	500	32.4%	
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%	
223004 Guard and Security services	3,600	480	13.3%	
223901 Rent – (Produced Assets) to other govt. units	2,400	1,000	41.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	2,180	21.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,000</b>	<b>2,180</b>	<b>21.8%</b>	

**Output: Public Information Dissemination**

0 Non realisation of the locally generated

**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	Talk shows conducted Press releases and statements issues Press briefings done Media Houses coordinated Council business published 1 Public Notices posted District website maintained and updated, press conferences held	Information resource centre established Eight radio talk shows conducted in mobilization e for the census 2014. Produced and aired radio spots and jingles, DJ mentions for mobilization for census Community outreach to sensitize all lower leaders in all	revenue as planned
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*Expenditure*

211101 General Staff Salaries	6,847		1,934		28.3%
221008 Computer supplies and Information Technology (IT)	1,182		160		13.5%
227001 Travel inland	1,000		500		50.0%
Wage Rec't:	6,847	Wage Rec't:	1,934	Wage Rec't:	28.3%
Non Wage Rec't:	8,080	Non Wage Rec't:	660	Non Wage Rec't:	8.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,927	Total	2,594	Total	17.4%

**Output: Office Support services**

Non Standard Outputs:	Adverts and public relations done level Central 4 workshops and seminars conducted : Central 4 District level 9 books , periodicals & newspapers purchased at district level 12 maintanance of vehecle done at central 4 general supplies of goods and services done at district 12 Bank charges paid 12 s/c works supervised 12 at istrict level office welfare grante at District level 12 refreshment granted to istrict staff 12,ystrict level cleaning and small office equipment purchased 12 internet subcrtion and phone repair done 12 at district level transfers of Government grants to LLG made 4	<div>0</div> <div>           ¶NUSAF 2 weekly, monthly and quarterly financial statements prepared and submitted            ¶NUSAF 2 quarterly narrative report prepared and submitted.            ¶World Bank mission hosted            ¶NUSAF 2 implementation to Zombo district local government handed over            ¶A         </div>	Non release of operational funds for NUSAF 2 by OPM as planned
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,338	1,300	97.2%
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

221014 Bank Charges and other Bank related costs	0	28		N/A
227001 Travel inland	12,848	1,890		14.7%
228002 Maintenance - Vehicles	5,000	265		5.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	26,762	Non Wage Rec't: 3,483	Non Wage Rec't:	13.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>26,762</b>	<b>Total 3,483</b>	<b>Total</b>	<b>13.0%</b>

**Output: Records Management**

Non Standard Outputs:	Correspondences received and disseminated, records updated and kept, files updated and maintained, letters received and posted, staff files updated, creation of new files conducted, old files closed, record Centre maintained, Stationary purchased, small of office equipment & ICT accessories purchased, staff supported	Dispatched correspondences, received and disseminated. Displayed pay rolls at Notice Boards, updated and kept staff files. purchased small office equipment & ICT accessories.	0	Non realisation of the locally generated revenue as planned
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*Expenditure*

211101 General Staff Salaries	9,681	2,573		26.6%
Wage Rec't:	9,681	Wage Rec't: 2,573	Wage Rec't:	26.6%
Non Wage Rec't:	3,382	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,063</b>	<b>Total 2,573</b>	<b>Total</b>	<b>19.7%</b>

**3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	()	0 (N/A)	0	N/A
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	3 (Completion of OPD at Abongo HC II and staff house at Panyigoro HC III, completion of the fence at the District headquarters)	1 (Consolidated Procurement plan and submitted to PDU for onward submission to PPDA. This was part of investment service cost including preparing bid documents.)	33.33	
Non Standard Outputs:	NA	Area land committees from 15 LLGs trained under support to District Land Board		

*Expenditure*

**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

231007 Other Fixed Assets (Depreciation) **308,862** 5,000 1.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>308,862</b>	Domestic Dev't:	5,000	Domestic Dev't:	1.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>308,862</b>	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1.6%</b>

**Output: Other Capital**

0 N/A

Non Standard Outputs: NUSAF 2 Sub project grants transferred to the Sub-project accounts of beneficiaries.

Disbursed a total of 292,233,455 to six CIR. These include Angaba PS classroom block – 15,139,146, Padel PS 2 classroom block – 45,039,146, Jopala Kikobe HC II OPD – 54,316,150, Pinyimur PS staff house – 46,604,350, Pokwero HCIII staff house - 46,604,3

**Expenditure**

231001 Non Residential buildings (Depreciation) **0** 292,233 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>535,232</b>	Domestic Dev't:	292,233	Domestic Dev't:	54.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>535,232</b>	<b>Total</b>	<b>292,233</b>	<b>Total</b>	<b>54.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/2015 (Salaries paid and accounted for Tax arrears obligations cleared Statutory reports prepared and submitted)	30/11/2014 (First quarter performance report prepared)	#Error	Delay in getting the reporting tool due to late submission of performance contract. This is attributed to the enhancement of the tool which made it difficult for most
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Accountable stationary procured

heads of department to comprehend.

General operations needs met.)

Non Standard Outputs:

Salaries paid and accounted for

Tax arrears obligations cleared

Statutory reports prepared and submitted

Accountable stationary procured

General operations needs met.

*Expenditure*

221101 General Staff Salaries	288,771	54,754	19.0%		
221008 Computer supplies and Information Technology (IT)	2,000	3,313	165.6%		
221011 Printing, Stationery, Photocopying and Binding	52,000	36,372	69.9%		
221014 Bank Charges and other Bank related costs	1,691	254	15.0%		
221016 IFMS Recurrent costs	0	3,051	N/A		
227001 Travel inland	12,000	2,840	23.7%		
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,075	107.5%		
282091 Tax Account	57,495	25,736	44.8%		
282104 Compensation to 3rd Parties	24,903	5,800	23.3%		
Wage Rec't:	288,771	Wage Rec't:	54,754	Wage Rec't:	19.0%
Non Wage Rec't:	161,967	Non Wage Rec't:	78,440	Non Wage Rec't:	48.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	450,738	Total	133,193	Total	29.6%

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	30000000 (All the Local service taxes from Payrolls deductions from civil servants and from other organisations, business people, Artists, professionals are collected. This will be done in all LLGS and the District Cash Office)	40304000 (All the Local service taxes from Payrolls deductions from civil servants was done and shared accordingly.)	134.35	Fewer revenue collectors especially Parish Chiefs due to the limited funding allocated to the District as Unconditional grant - wage. There is also a general slow in the local economy that most of our revenue sources are not performing as expected
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Value of Other Local Revenue Collections	1561007 (These are collections from other local revenue sources including markets, Agency fees, rent and rates, business licenses, produce fees, animals movement permits. These collections will be done mainly at the LLGs collected either by our staff or tendered out to private people)	68399675 (these are collections from other local revenue sources including markets, Agency fees, rent and rates, business licenses, produce fees, animals movement permits. These collections comprised of collections from all LLGs collected either by our staff or tendered out to private people)	4381.77	
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Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	District revenue register maintained	District revenue register maintained		
	capacity of revenue collectors enhanced.	capacity of revenue collectors enhanced.		
	Monitoring and supervision carried	Monitoring and supervision carried		
	Motor vehicles serviced	Motor vehicles serviced		

*Expenditure*

227001 Travel inland	<b>17,000</b>	4,862	28.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>22,520</b>	4,862	21.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,520</b>	<b>4,862</b>	<b>21.6%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/06/2015 (The budget for FY 2013/14 scrutinised by the sectoral committee)	30/08/2014 (Budget is approved bt the council)	#Error	everchanging IPFs and late disclosure of funding by some ministries especially the Health Ministry continues to cause continous budget adjustment which is tedious.
	Budget is approved bt the council			
	Budget for FY 2014/15 layed before the council by 30th June,2015)			

**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Date of Approval of the Annual Workplan to the Council      30/04/2015 (The budget for FY 2013/14 scrutinised by the sectoral committee)      30/8/2014 (The budget for FY 2013/14 scrutinised by the sectoral committee)      #Error

Budget is approved bt the council      Budget is approved bt the council)

Budget for FY 2014/15 layed before the council by 30th June,2015)

Non Standard Outputs:      the integrated priorittie and planns are discussed byTechnical Planning committee      the integrated priorittie and planns are discussed byTechnical Planning committee

*Expenditure*

227001 Travel inland	13,165	1,190	9.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,925	1,190	4.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,925</b>	<b>1,190</b>	<b>4.8%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General      30/09/2015 (Staff salaries paid monthly bank reconciliation statements are prepared      30/10/2014 (Staff salaries paid monthly bank reconciliation statements are prepared      #Error      Ifms network failures sometimes

monthly Quarterly and annual financial statements prepared      Monthly and First Quarter financial statements prepared

Annual financial statements are submitted to Auditor General      Annual financial statements are submitted to Auditor General

Discussion of management Letter in kla      Technical support to LLGs on bookking and financial statements preparations provided)

Technical support to LLGs on bookking and financial statements preparations provided)

Non Standard Outputs:      MONITORING AND SUPERVISION OF ACCOUNTING STAFF      ifms group meetings done in Kampala and Mubende

*Expenditure*

227001 Travel inland	10,750	663	6.2%
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	663	Non Wage Rec't:	4.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>663</b>	<b>Total</b>	<b>4.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	To hold 6 council , 6 committee, 6 business and 12 DEC meetings and subscriptions to associations	Held 1 Council meeting, 2 Committee, 1 Business Committee and 2 DEC meetings	0	Not all activities can be implemented with the resources allocated
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**Expenditure**

211103 Allowances	26,012	11,667	44.9%
221001 Advertising and Public Relations	2,560	250	9.8%
221007 Books, Periodicals & Newspapers	1,095	200	18.3%
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100.0%
221009 Welfare and Entertainment	2,295	400	17.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,503	83.4%
221012 Small Office Equipment	1,500	200	13.3%
222001 Telecommunications	1,000	250	25.0%
227001 Travel inland	30,098	9,335	31.0%
227004 Fuel, Lubricants and Oils	14,628	1,140	7.8%
228002 Maintenance - Vehicles	500	105	21.0%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	92,667	Non Wage Rec't:	29,050	Non Wage Rec't:	31.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>92,667</b>	<b>Total</b>	<b>29,050</b>	<b>Total</b>	<b>31.3%</b>

**Output: LG procurement management services**

0 The department faces

**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	advertise for bids, evaluation of bid documents, award of contract to prequalified firms, revenue sources tendered	Advertised for BIDS, Opened Bids. Held evaluation meeting and Procured 10 works, 18 supplies and 5 services Submission of reports to line ministries and quarterly reports presented to council committee		challenges in the area of records filling and keeping
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*Expenditure*

211103 Allowances	8,000	1,500	18.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	4,480	448.0%
227001 Travel inland	2,000	990	49.5%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	20,121	Non Wage Rec't: 6,970	Non Wage Rec't: 34.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>20,121</b>	<b>Total 6,970</b>	<b>Total 34.6%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Advertise vacant posts, handle all submissions for Confirmation, promotion, study leave etc and retire staff on due date	Approved draft 1 Internal Advert, shortlisted 45 candidates who responded to the Internal Advert and handled 23 submissions received. Submitted reports to relevant ministries Produced 1st quarter reports to Council Committee	0	DSC board room is squeezed, old uncomfortable furniture and Falling ceiling
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*Expenditure*

211101 General Staff Salaries	43,159	9,244	21.4%
211103 Allowances	25,120	6,890	27.4%
221007 Books, Periodicals & Newspapers	800	200	25.0%
221009 Welfare and Entertainment	2,500	300	12.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20.0%
221012 Small Office Equipment	1,800	300	16.7%
221014 Bank Charges and other Bank related costs	300	102	34.0%
222001 Telecommunications	800	200	25.0%
227001 Travel inland	4,633	494	10.7%
227004 Fuel, Lubricants and Oils	1,800	40	2.2%

**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>43,159</b>	<i>Wage Rec't:</i>	9,244	<i>Wage Rec't:</i>	21.4%
<i>Non Wage Rec't:</i>	<b>49,353</b>	<i>Non Wage Rec't:</i>	8,926	<i>Non Wage Rec't:</i>	18.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>92,512</b>	<b>Total</b>	<b>18,170</b>	<b>Total</b>	<b>19.6%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (Approve land title applications etc)	1 (1 Land Board Meeting)	25.00	Staffing gap - No land officer
No. of land applications (registration, renewal, lease extensions) cleared	400 (Register land, acquire titles, revise district compensation rates)	70 (Approved land applications and produced quarterly reports to Ministries and Council Committee)	17.50	
Non Standard Outputs:	Normal office work	Attended to clients (202)		

*Expenditure*

227001 Travel inland	<b>3,902</b>	1,736	44.5%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>7,902</b>	1,736	22.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>7,902</b>	<b>1,736</b>	<b>22.0%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	Monitor government and NGO programs, attend workshops and seminars	Monitored 3 government programs (PRDP, NUSAF, Restocking, Sage, Youth Livelihood), attended ULGA meeting	0	N/A
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*Expenditure*

211101 General Staff Salaries	<b>150,980</b>	37,745	25.0%	
211103 Allowances	<b>144,443</b>	5,000	3.5%	
227001 Travel inland	<b>15,000</b>	3,474	23.2%	
227004 Fuel, Lubricants and Oils	<b>4,000</b>	1,000	25.0%	
<i>Wage Rec't:</i>	<b>150,980</b>	37,745	25.0%	
<i>Non Wage Rec't:</i>	<b>166,209</b>	9,474	5.7%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>317,189</b>	<b>47,219</b>	<b>14.9%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	To monitor government programs, scrutinise budget and expenditure of the departments and report to council	Monitored government programs Scrutinised budget and expenditure of departments and reported to Council	0	Limited Revenue resource base
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies***Expenditure*

211103 Allowances	24,000	7,200	30.0%	
227001 Travel inland	27,123	5,277	19.5%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	54,123	Non Wage Rec't: 12,477	Non Wage Rec't: 23.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>54,123</b>	<b>Total 12,477</b>	<b>Total 23.1%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

0

1. Delayed receipt of funds from the centre, hence delayed implementation of planned activities;  
 2. Network failures affected processing of funds, hence delayed activity implementation;  
 3. Break down of vehicles, affected activity implementation

**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	100 radio spots aired on Paidha FM and Rainbow FM and 75 women groups trained on food and nutrition promotion in all 15 LLGs; 1 joint supervisory visits made to all 15 LLGs in the district i.e. Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi Ndhew and Erussi LLGs. 4 monitoring visits made by stakeholders to all 15 LLGs, 6 collaboration visits made to MAAIF/NARO in Kampala/Entebbe by technical staffs. 1 vehicle and 3 motorcycles maintained, 8 computers maintained, 3 computer tonner cartridges procured plus assorted stationery procured all at district headquarter, Nebbi. 4 internal audit visits made to all 15 LLGs in the district. 1 season agricultural data collected from all 15 LLGs and analysed at district headquarter, Nebbi. 2 staff welfare events facilitated and office maintained for 52 weeks. The district Coffee show facilitated in Erussi Subcounty and 15 farmers taken on exposure visit to Arua Fruit factory and Abi ZARDI. Staff salaries paid for 12 months at district headquarter, Nebbi.	3 collaboration visits made to Entebbe, Kampala and Arua; 1 monitoring made by committee of production to the district coffee show held at Erussi subcounty headquarter; 2 motorvehicles, 1 motorcycle and 1 computer maintained at district headquarter, Nebbi
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**Expenditure**

211101 General Staff Salaries	<b>246,007</b>	14,366	5.8%
211103 Allowances	<b>300</b>	75	25.0%
221002 Workshops and Seminars	<b>5,957</b>	1,000	16.8%
221008 Computer supplies and Information Technology (IT)	<b>2,550</b>	800	31.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,100</b>	180	16.4%
221012 Small Office Equipment	<b>300</b>	300	100.0%
221014 Bank Charges and other Bank related costs	<b>800</b>	227	28.4%
227001 Travel inland	<b>15,612</b>	4,907	31.4%
228001 Maintenance - Civil	<b>35,028</b>	27,640	78.9%
228002 Maintenance - Vehicles	<b>8,000</b>	1,000	12.5%

**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>246,007</b>	<i>Wage Rec't:</i>	14,366	<i>Wage Rec't:</i>	5.8%
<i>Non Wage Rec't:</i>	<b>70,232</b>	<i>Non Wage Rec't:</i>	36,129	<i>Non Wage Rec't:</i>	51.4%
<i>Domestic Dev't:</i>	<b>1,214</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>317,453</b>	<b>Total</b>	<b>50,494</b>	<b>Total</b>	<b>15.9%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	1. Increasing damages to mangoes and oranges by fruit flies, 2. Late release of funds, 3. Unreliable rainfall - hailstorms and yet delayed onset of rains also reported in parts of Jonam county.
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	<p>100 tea farmers (comprising 30 female, 70 male farmers) trained from Erussi, Ndhew, Nebbi and Atego subcounties. 6 task forces formed and facilitated (comprising 60 members with 20 female and 40 male people) in Panyimur, Wadelai, Nyaravur, Alwi and Nebbi subcounties. 60 farmers (20 male, 40 female) sensitised on pests and diseases with special emphasis on BBW Erussi, Ndhew, Nebbi, Atego subcounties. 4 rounds of surveillance visits made in all 15 LLGs. 1 mini laboratory maintained at district headquarter, Nebbi. 4 collaboration visits made to MAAIF and NARO. 1 visit made to agricultural show in Jinja. 1 round of agricultural data collected from all 15 LLGs. 1 rain gauge procured at district headquarter, Nebbi. 150 people comprising 50 female, 100 male sensitised on soil and water conservation in all 15 LLGs. Assessories of irrigation pum (horse pipe, sprinklers) supplied to District headquarter, Nebbi to be used for promoting small scale irrigation in the district. 2 rain gauges procured at district headquarter, Nebbi; and 1 round of agricultural data collected from all 15 LLGs. VODP implemented in the following subcounties: Kucwiny, Wadelai, Panyango, Alwi, Panyimur, Nebbi, Nyaravur, Parombo, Akworo and Ndhew; and activities including mobilization of stakeholders (16 groups) Fgs, Traders, Millers, Input delalers, and companies), 2 Radio sensitisation, 2 rounds of surveillance, 2 technical audits, 2 supervision and monitoring visits, participation in OSSUP and VODP meetings and reporting.</p>	<p>32 farmers (23 male, 9 male) were trained on BBW in Erussi and Panyimur Subcounties; Mini plant equipments were collected from MAAIF and maintained; 1 round of pests and disease surveillance conducted in Nyaravur, Parombo, Ndhew, and Kucwiny Subcounties;</p>
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*Expenditure*

**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

211101 General Staff Salaries	64,964	9,619	14.8%	
221002 Workshops and Seminars	6,846	711	10.4%	
221012 Small Office Equipment	600	500	83.3%	
227001 Travel inland	28,319	1,600	5.6%	
Wage Rec't:	64,964	Wage Rec't: 9,619	Wage Rec't: 14.8%	
Non Wage Rec't:	21,006	Non Wage Rec't: 2,811	Non Wage Rec't: 13.4%	
Domestic Dev't:	18,803	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>104,773</b>	<b>Total 12,430</b>	<b>Total 11.9%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	8000 (Cattle, goats, and sheep slaughtered on slaughter slabs located in Nebbi TC, Erussi, Parombo, Panyimur, Pakwach, Pakwach TC and Nyaravur.)	2655 (A total of 2,655 livestock comprising 1,047 heads of cattle, 1,440 goats and 168 sheep were slaughtered in the slaughter slabs located in Panyimur, Parombo, Nyaravur, Erussi, Nebbi TC and Pakwach TC.)	33.19	1. Few staff for quick implementation of planned activities 2. Spilled over activity of previous financial year delayed implementation of planned activities
No of livestock by types using dips constructed	8000 (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties)	8960 (Use semi permanent communal cattle crush located in Nebbi TC (350), Nebbi (50), Erussi (180), Parombo (1,000), Akworo (1,500), Alwi (2,400), Kucwiny (1,200), Panyimur (1,500), and Wadelai (700) subcounties)	112.00	3. Limited funding to the subsector
No. of livestock vaccinated	30000 (A total of 3,000 dogs and cats and 10,000 poultry vaccinated against Rabies and New Castle disease respectively in all 15 LLGs of Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Atego, Nebbi, Nebbi TC, Ndhew and Erussi. Animals distributed to community beneficiaries.)	12155 (828 dogas and cats vaccinated in the following locations: Pakwach (158), Akworo (56), Erussi (266), Nebbi TC (348); then 11, 327 poultry (7,835 NCD and 3,492 FP) vaccinated in the following locations: Kucwiny (769 NCD, 508 FP), Nebbi TC (2,409 NCD and 724 FP), Nebbi (1,843 NCD and 724 FP), Erussi (822 NCD and 437 FP), Wadelai (844 NCD), Parombo (1,108 NCD and 513 FP).)	40.52	

**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	Also 20 cows inseminated artificially in Erussi, Ndhew, Atego and Nebbi and Nebbi Town Council. One laptop supplied at district headquarter, Nebbi; and 300 farmers (120 female, 180 male) trained on management of major livestock diseases in all 15 LLGs. 2 coordination visits made to MAAIF/NARO 2 toner cartridges and assorted stationery supplied at district headquarter Nebbi. Also avian influenza surveillance conducted in all 15 LLGs in poultry. We shall also supply a total of 567 heads of cattle to 567 beneficiaries in all LLGs under the Restocking programme.	Also 280 farmers trained on management of major livestock diseases in Wadelai, Kucwiny, Nebbi TC, Nebbi, Atego, Erussi and Nyaravur Subcounties. 5 gas cylinders refilled and assorted stationery supplied at district headquarter Nebbi. On Restocking program
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*Expenditure*

211101 General Staff Salaries	45,067	11,271	25.0%
221002 Workshops and Seminars	11,824	5,692	48.1%
221008 Computer supplies and Information Technology (IT)	2,640	320	12.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	250	25.0%
224001 Medical and Agricultural supplies	6,482	1,600	24.7%
227001 Travel inland	32,994	2,200	6.7%
Wage Rec't:	45,067	Wage Rec't: 11,271	Wage Rec't: 25.0%
Non Wage Rec't:	10,920	Non Wage Rec't: 1,720	Non Wage Rec't: 15.8%
Domestic Dev't:	45,500	Domestic Dev't: 8,342	Domestic Dev't: 18.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>101,487</b>	<b>Total 21,333</b>	<b>Total 21.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	3200000 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.)	1459000 (The 1,459,000 Kgs of fish was caught in L. Albert and R. Albert Nile and fish ponds in Erussi and Nebbi Subcounties.)	45.59	1. Few staffing - only 2 staff in the district, hence delayed implementation of planned activities
No. of fish ponds stocked	1 (Erussi subcounty, Pacaka parish)	0 (N/A)	.00	2. Delayed release of funds,
No. of fish ponds constructed and maintained	1 (The fish pond shall be located in Erussi Subcounty, Pacaka parish.)	0 (Nil)	.00	3. Heavy rainfall affected field activities

**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	1 Fish cage shall be established and stocked with fish fries in Pakwach Subcounty, Mukale parish, and one other stocked in the same parish. 22 new BMU committees elected comprising 99 females, and 231 males from Panayango and Wadelai Subcounties, 1 patrol boat repaired in Panyimur Subcounty, and 20 BMUs in Panyimur, Pakwach TC and Subcounty educated on fish quality assurance. 36 landing sites and 3 markets inspected in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. 240 BMU committee members trained and mentored on their roles in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. Also 2 patrols conducted in all the 5 Subcounties of Wadelai, Panyango, Pakwach TC and Subcounty, and Panyimur. 30 farmers comprising 15 females and 15 males trained in fish pond and cage management. Fisheries data collected collected from Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai for 12 months. And assorted office items procured at district headquarter Nebbi.	1 collaboration visit conducted to MAAIF headquarter in Entebbe to consult of repair of departmental boat; and Minister of Fisheries visit was organised at district headquarter, Nebbi
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*Expenditure*

211101 General Staff Salaries	25,221		7,540		29.9%
227001 Travel inland	10,155		1,096		10.8%
Wage Rec't:	25,221	Wage Rec't:	7,540	Wage Rec't:	29.9%
Non Wage Rec't:	15,620	Non Wage Rec't:	1,096	Non Wage Rec't:	7.0%
Domestic Dev't:	17,900	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,741	Total	8,636	Total	14.7%

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	40 (Anti vermin services received by community in the parishes located in the subcounties of Wadelai, Panyango, Kucwiny. Alwi,	3 (Abar west (Ndhe), Pajur (Erussi), Pajau (Alwi).)	7.50	1. Lack of arms and amunitions, 2. Lack of means of transport, 3. No release of
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

	Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndheh and Erussi.)			locally raised revenue
Number of anti vermin operations executed quarterly	30 (Sensitisation of community on vermin control and vermin hunting conducted in Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndheh and Erussi by the Vermin Control staff.)	6 (Communities sensitised are located in Omoyo L and Omoyo C (Ndheh), Madi L and Madi U (Erussi) and Marama U and Marama L (Alwi).)	20.00	
Non Standard Outputs:	512 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndheh and Erussi organised for Vermin hunters.	120 vermin tails paid for and collected from the following locations: Pakwach (45), Panyimur (21), Kucwiny (7), Nyaravur (3), Erussi (1). Also 1 collaboration visit made to Parra to discuss issues of closer collaboration.		

**Expenditure**

211101 General Staff Salaries	11,431	6,547	57.3%
221002 Workshops and Seminars	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	80	20	25.0%
227001 Travel inland	5,200	1,050	20.2%
Wage Rec't:	11,431	6,547	57.3%
Non Wage Rec't:	6,280	1,320	21.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,711</b>	<b>7,867</b>	<b>44.4%</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (n/A)	0	1. Lack of funds for implementation of planned activities
No of businesses inspected for compliance to the law	100 (Businesses inspected in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndheh and Erussi LLGs.)	0 (Nil)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Conference attended by 75 people comprising 30 female and 45 male held at district headquarter, Nebbi.)	0 (Nil)	.00	

**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No of awareness radio shows participated in 0 (Nil) 0 (Nil) 0

Non Standard Outputs: 4 collaboration visits made to UNBS and UEPB headquarter in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. 4 visits made to Kampala for collaboration. 1 Office block renovated (fencing the office premises). Assorted stationery procured at district headquarter. Staff salaries paid for 12 months at district headquarter, Nebbi.

*Expenditure*

211101 General Staff Salaries	16,641	3,044	18.3%
Wage Rec't:	16,641	3,044	18.3%
Non Wage Rec't:	1,600	0	0.0%
Domestic Dev't:	32,600	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,841</b>	<b>3,044</b>	<b>6.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Salaries and DHO Office expenses paid including DHT support supervision and DHMT refreshments and meetings with incharges held. Execution of ICB project support by Baylor Uganda	Salaries and DHO Office expenses paid including DHT support supervision and DHMT refreshments and meetings with incharges held. Execution of ICB project support by Baylor Uganda	0	Delayed approval of Annual Workplan by ICB when funds were released led to underperformance.
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*Expenditure*

211101 General Staff Salaries	2,660,269	692,731	26.0%
221002 Workshops and Seminars	244,416	49,676	20.3%
221008 Computer supplies and Information Technology (IT)	3,000	910	30.3%
221009 Welfare and Entertainment	1,240	500	40.3%

**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

221011 Printing, Stationery, Photocopying and Binding	1,600	1,344	84.0%	
221014 Bank Charges and other Bank related costs	360	314	87.3%	
222001 Telecommunications	1,200	400	33.3%	
224001 Medical and Agricultural supplies	0	4,700	N/A	
227001 Travel inland	247,831	7,173	2.9%	
227004 Fuel, Lubricants and Oils	20,000	4,000	20.0%	
228002 Maintenance - Vehicles	7,800	230	2.9%	
Wage Rec't:	2,660,269	Wage Rec't: 692,731	Wage Rec't:	26.0%
Non Wage Rec't:	547,720	Non Wage Rec't: 69,247	Non Wage Rec't:	12.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,207,988</b>	<b>Total 761,978</b>	<b>Total</b>	<b>23.8%</b>

**2. Lower Level Services****Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	60 (Nebbi Hospital)	40 (Inadequate staff)	66.67	Delayed release of Q1 funds.
Number of total outpatients that visited the District/ General Hospital(s).	30000 (Nebbi hospital Outpatients Department-general, ENT, Eye etc)	12819 (Nebbi hospital Outpatients Department-general, ENT, Eye etc)	42.73	
No. and proportion of deliveries in the District/General hospitals	2000 (Nebbi Hospital maternity Ward)	563 (Nebbi Hospital maternity Ward)	28.15	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14000 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	3237 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	23.12	
Non Standard Outputs:	NA	NA		

**Expenditure**

263317 Conditional transfers for District Hospitals	131,577	32,892	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	131,577	Non Wage Rec't: 32,892	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>131,577</b>	<b>Total 32,892</b>	<b>Total</b>	<b>25.0%</b>

**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (Deliveries taking place at Angal Hospital Maternity ward)	551 (Deliveries taking place at Angal Hospital Maternity ward)	27.55	NA
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of inpatients that visited the NGO hospital facility	16000 (Angal Hospital inpatient wards)	3638 (Angal Hospital inpatient wards)	22.74	
Number of outpatients that visited the NGO hospital facility	16000 (Outpatient Departments in Angal Hospital)	6561 (Outpatient Departments in Angal Hospital)	41.01	
Non Standard Outputs:	NA	NA		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>342,000</b>	86,561	25.3%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>342,000</b>	<i>Non Wage Rec't:</i>	86,561	<i>Non Wage Rec't:</i>	25.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>342,000</b>	<b>Total</b>	<b>86,561</b>	<b>Total</b>	<b>25.3%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	6000 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	1545 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	25.75	Only Nyarieggi received funds in Quarter1.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	523 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	34.87	
No. and proportion of deliveries conducted in the NGO Basic health facilities	800 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	247 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	30.88	
Number of outpatients that visited the NGO Basic health facilities	40000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarieggi HC II and Pachora HC II)	4968 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarieggi HC II and Pachora HC II)	12.42	
Non Standard Outputs:	NA	NA		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>78,641</b>	3,778	4.8%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>78,641</b>	<i>Non Wage Rec't:</i>	3,778	<i>Non Wage Rec't:</i>	4.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>78,641</b>	<b>Total</b>	<b>3,778</b>	<b>Total</b>	<b>4.8%</b>

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



**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

%age of approved posts filled with qualified health workers

80 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)

33 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)

41.25

NA

Number of trained health workers in health centers

200 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)

147 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)

73.50

No. of trained health related training sessions held.

24 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)

5 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)

20.83

**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of outpatients that visited the Govt. health facilities.	320000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	102797 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	32.12	
No. and proportion of deliveries conducted in the Govt. health facilities	4800 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III,)	1622 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III,)	33.79	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All 892 Villages in the district)	95 (All 892 Villages in the district)	100.00	
No. of children immunized with Pentavalent vaccine	8000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Boro HC II, Pamaka HC II, Oweko HC II, Kikobe HC II, , Jupangira HC II)	2212 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Boro HC II, Pamaka HC II, Oweko HC II, Kikobe HC II, , Jupangira HC II)	27.65	

**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of inpatients that visited the Govt. health facilities.	16000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III,)	3963 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III,)	24.77	
Non Standard Outputs:	NA	NA		

*Expenditure*

263104 Transfers to other govt. units	133,217	37,382	28.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	133,217	37,382	28.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>133,217</b>	<b>37,382</b>	<b>28.1%</b>	

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	()	0 (NA)	0	NA
No of staff houses constructed	2 (Construction of kitchens at Padwot Midyere HC III and Orussi HC III)	1 (Rentation paid to construction of Kitchen at Padwot Midyere HCII)	50.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

231002 Residential buildings (Depreciation)	15,000	300	2.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	15,000	300	2.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,000</b>	<b>300</b>	<b>2.0%</b>	

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	()	0 (NA)	0	Payments made for rolled works
No of staff houses constructed	1 (Payment for staff house at Kalowang HC III)	1 (Payment for staff house at Kalowang HC III)	100.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

231001 Non Residential buildings (Depreciation)	24,000	21,600	90.0%	
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,000	Domestic Dev't:	21,600	Domestic Dev't:	90.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>21,600</b>	<b>Total</b>	<b>90.0%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	()	0 (NA)	0	NA
No of OPD and other wards constructed	()	0 (NA)	0	
Non Standard Outputs:		NA		

*Expenditure*

231001 Non Residential buildings (Depreciation)	145,143	2,000	1.4%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	145,143	Domestic Dev't:	2,000	Domestic Dev't:	1.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>145,143</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1825 (1,825 trs paid monthly salaries in 153 Primary Schools and 13 NFE Centres district wide.)	1762 (Teachers paid monthly salaries in 153 Primary Schools and 13 NFE Centres district wide.)	96.55	High absenteeism of both pupils and teachers in schools, hence affecting performance in school.
No. of qualified primary teachers	1799 (1,799 Qualified teachers in 153 Primary Schools distributed all over the district.)	1762 (1762 Qualified teachers in Primary Schools distributed all over the district.)	97.94	
Non Standard Outputs:	1 mock examination conducted for 3,800 P7 candidates in the District.	N/A		

*Expenditure*

211101 General Staff Salaries	10,275,564	2,323,323	22.6%
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>Wage Rec't:</i>	<b>10,275,564</b>	<i>Wage Rec't:</i>	2,323,323	<i>Wage Rec't:</i>	22.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,275,564</b>	<b>Total</b>	<b>2,323,323</b>	<b>Total</b>	<b>22.6%</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3465 (3,653 P7 candidates in the District. Registered to sit for PLE.)	0 (N/A)	.00	There were no major issues this quarter however pupils' attendance in school remain irregular.
No. of Students passing in grade one	100 (100 pupils out of 3,653 P7 candidates in the District, from 146 schools pass PLE in grade one.)	0 (N/A)	.00	
No. of student drop-outs	2000 (2,000 pupils dropped out from 166 Primary Schools throughout the district.)	210 (210 pupils dropped-out from School. This is a harvesting season when children are used to gather the harvest.)	10.50	
No. of pupils enrolled in UPE	111916 (111,916 pupils enrolled in 166 Primary Schools throughout the district. 1,825 Teachers paid monthly salaries.)	114545 ( 114,545 pupils enrolled in 153 Primary Schools and 13 NFE Centres throughout the district.)	102.35	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263311 Conditional transfers for Primary Education	<b>982,753</b>	245,703	25.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>982,753</b>	<i>Non Wage Rec't:</i>	245,703	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>982,753</b>	<b>Total</b>	<b>245,703</b>	<b>Total</b>	<b>25.0%</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 ( 2 New Classrooms constructed at Abongo P/S in Erussi S/C.)	0 (N/A)	.00	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	2 (Completion of classroom block at Namithin primary school in Nebbi TC.)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>86,159</b>	7,939	9.2%
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>86,159</b>	<i>Domestic Dev't:</i>	7,939	<i>Domestic Dev't:</i>	9.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>86,159</b>	<b>Total</b>	<b>7,939</b>	<b>Total</b>	<b>9.2%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	4 (2 Classroom each Rehabilitation at Nyakagei P/S, Panyimur Sub County and Kitawe P/S in Pakwach S/C.)	0 (N/A)	.00	N/A
No. of classrooms constructed in UPE	4 (2 Classrooms constructed at Ajibu P/S Wadelai S/C, Ayugi P/S in Akworo S/C. Rehabilitation of Classrooms at Nyakagei P/S in Wadelai S/C and Kitawe P/S in Pakwach S/C.)	2 (Completion of two classroom at Lwalakojjo primary school at Panyimur sub county)	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	215,509	7,144	3.3%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	215,509	7,144	Domestic Dev't: 3.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	215,509	7,144	Total 3.3%

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (N/A)	0	N/A
No. of latrine stances constructed	30 (A 5 Stance VIP Latrine constructed at Pagwaya P/S in Panyango Sub county Lee P/S in Kucwiny S/C Angal Ayila P/S in Nyaravur Sub County, Namthin P/S in Nebbi Town Council, Panyimur P/S in Panyimur S/C and Paroketo P/S in Pakwach S/C.)	8 (A 4 Stance VIP Latrine constructed at Pagwaya P/S in Panyango Sub county and Lee P/S in Kucwiny S/C each.)	26.67	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>96,000</b>	15,200	15.8%
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>96,000</b>	<i>Domestic Dev't:</i>	15,200	<i>Domestic Dev't:</i>	15.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>96,000</b>	<b>Total</b>	<b>15,200</b>	<b>Total</b>	<b>15.8%</b>

**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	992 (992 students register for UEC)	0 (N/A)	.00	N/A
No. of students passing O level	992 (992 Students pass UCE/ O Level.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	155 (Monthly salaries paid to all 155 Teachers Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S., Akworo S.S, Pakwach S.S and Panyango S.S.)	158 (Monthly salaries paid to 158 Teachers and non teaching staff Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S., Akworo S.S, Pakwach S.S and Panyango S.S.)	101.94	

Non Standard Outputs: N/A N/A

**Expenditure**

211101 General Staff Salaries	<b>1,098,282</b>	291,451	26.5%
<i>Wage Rec't:</i>	<b>1,098,282</b>	<i>Wage Rec't:</i> 291,451	<i>Wage Rec't:</i> 26.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,098,282</b>	<b>Total</b> 291,451	<b>Total</b> 26.5%

**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	8285 (5259 Male and 2509 Female Students enrolled in USE. Total number 7,768. And 415 Male and 102 Females enroled inj A - Level total sum being 517 A-Level Students.)	6545 (USE paid for 4,332 Male and 2,213 Female Students retained in USE. Total number 6,545.)	79.00	Delaid releases affect school programes.
Non Standard Outputs:	USE capitation grants to 18 benefiting secondary schools remited.	N/A		

**Expenditure**

263306 Conditional transfers for Secondary Salaries	<b>1,071,626</b>	268,076	25.0%
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,071,626	Non Wage Rec't:	268,076	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,071,626</b>	<b>Total</b>	<b>268,076</b>	<b>Total</b>	<b>25.0%</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	76 (69 Male and 7 Female, Total 76 Students in tertiary education. i.e Pacer Community Polytechnic.)	71 (58 Male and 13 Female, Total 71 Students enrolled in tertiary education. i.e Pacer Community Polytechnic.)	93.42	N/A
No. Of tertiary education Instructors paid salaries	9 (At least 09 Instructors paid monthly Salaries.)	19 (At least 19 Instructors and non teaching Staff paid monthly Salaries at Pacer Community Polytechnic.)	211.11	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	335,885		21,347		6.4%
211103 Allowances	433,570		37,223		8.6%
291001 Transfers to Government Institutions	0		70,195		N/A
Wage Rec't:	335,885	Wage Rec't:	21,347	Wage Rec't:	6.4%
Non Wage Rec't:	433,570	Non Wage Rec't:	107,418	Non Wage Rec't:	24.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	769,455	Total	128,765	Total	16.7%

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Operational funds including overhead costs under DEO.	These funds were used to purchase office consumables like stationery, fuel, and office cleaning items in DEO's office.	0	N/A
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**Expenditure**

211101 General Staff Salaries	85,074	13,668	16.1%
221008 Computer supplies and Information Technology (IT)	1,800	375	20.8%
221012 Small Office Equipment	0	300	N/A
227001 Travel inland	53,310	3,471	6.5%
228002 Maintenance - Vehicles	3,000	560	18.7%



**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>Wage Rec't:</i>	<b>85,074</b>	<i>Wage Rec't:</i>	13,668	<i>Wage Rec't:</i>	16.1%
<i>Non Wage Rec't:</i>	<b>27,882</b>	<i>Non Wage Rec't:</i>	4,706	<i>Non Wage Rec't:</i>	16.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>252,141</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>365,097</b>	<b>Total</b>	<b>18,373</b>	<b>Total</b>	<b>5.0%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	18 (18 Secondary schools inspected and Reports produced on a termly basis.)	5 (5 Secondary schools inspected and Reports produced on a termly basis)	27.78	N/A
No. of tertiary institutions inspected in quarter	1 (UCC Pakwach inspected and supervised. A Report produced)	0 (N/A)	.00	
No. of inspection reports provided to Council	4 (Three Inspection reports provided to the district Council.)	1 (Inspection report provided to the district Council.)	25.00	
No. of primary schools inspected in quarter	200 (200 schools, of which 153 are primary schools, 18 Secondary Schools and 13 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.)	164 (164 schools, of which 153 are primary schools, 5 Secondary Schools and 6 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.)	82.00	
Non Standard Outputs:	Three Inspection reports provided to the district Council.	N/A		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	2,500		375		15.0%
227001 Travel inland	26,606		15,054		56.6%
228002 Maintenance - Vehicles	3,000		560		18.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	51,269	Non Wage Rec't:	15,989	Non Wage Rec't:	31.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,269	Total	15,989	Total	31.2%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering**

**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

			0	None
Non Standard Outputs:	9 contracted staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured, vehicles and buildings maintained, for use in the office	9 contracted staff paid, 3 monthly meeting minutes produced, stationery procured, vehicles and buildings maintained, for use in the office		Workplan and Report submitted

*Expenditure*

211101 General Staff Salaries	75,638	11,278	14.9%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,676	946	16.7%		
221011 Printing, Stationery, Photocopying and Binding	2,750	1,495	54.3%		
221012 Small Office Equipment	1,000	187	18.7%		
223005 Electricity	14,400	2,640	18.3%		
223006 Water	500	1,317	263.4%		
227001 Travel inland	2,500	6,026	241.0%		
228001 Maintenance - Civil	5,000	2,335	46.7%		
228002 Maintenance - Vehicles	14,477	6,259	43.2%		
228004 Maintenance – Other	3,000	940	31.3%		
Wage Rec't:	75,638	Wage Rec't:	11,278	Wage Rec't:	14.9%
Non Wage Rec't:	58,677	Non Wage Rec't:	22,145	Non Wage Rec't:	37.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	134,315	Total	33,423	Total	24.9%

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	93 (Kibira - Omier - Azingu Parombo - Alwi - Panyango Emin - Pasha - Mutir Pateng - Pajau - Akella Kucwiny - orango Agwok - Kucwiny - Wadelai)	2 (2 Km of Kucwiny - Orango has been worked on (basically setting and location of quarry sites ))	2.15	The District has only set of Equipment hence works are being delayed as the Equipment Team is still finishing the work backlog from the last financial year - PRDP Works. There is heavy unexpected rains currently being experienced throughout the district.
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	371 (Routine and Routine Mechanized Mainatenace shall be done on road network is 370.5km Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo 15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (Panyimur S/c), Erussi-Acwera 29km (Erussi s/c, Kucwiny S/c), Akaba- Kucwiny-Fualwonga-Pokwero 21.3km (Panyango s/c, Kucwiny S/c), ;Gotlandi-Odangala-Erussi 20km (Erussi s/c, Nyaravur s/c) ;Ayila-Oweko-Erussi 17.1km (Parombo s/c, Erussi s/c); Pateng-Pajau-Akella 14km (Pakwach s/c, Panyango s/c); Kucwiny-Orango 11.3km (Kucwiny s/c); Rero-Afodha 12km (Akworo s/c, Panyimur s/c); Alego-Boro 14.7km (Panyimur s/c, Parombo s/c); Pajau-Theraling 5km (Pakwach s/c); Fualwonga-Lobodegi 8km (Panyango s/c); Emin Pasha-Mutir 8km (Wadelai S/c); Kisira-Omier-Azingu 15km (Nebbi S/c); Akaba-Paminya-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akworo s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c))	68 (Routine Manual Mainatenace was done on sections on all the district road network. The roads are Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo 15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (Panyimur S/c), Erussi-Acwera 29km (Erussi s/c, Kucwiny S/c), Akaba- Kucwiny-Fualwonga-Pokwero 21.3km (Panyango s/c, Kucwiny S/c), ;Gotlandi-Odangala-Erussi 20km (Erussi s/c, Nyaravur s/c) ;Ayila-Oweko-Erussi 17.1km (Parombo s/c, Erussi s/c); Pateng-Pajau-Akella 14km (Pakwach s/c, Panyango s/c); Kucwiny-Orango 11.3km (Kucwiny s/c); Rero-Afodha 12km (Akworo s/c, Panyimur s/c); Alego-Boro 14.7km (Panyimur s/c, Parombo s/c); Pajau-Theraling 5km (Pakwach s/c); Fualwonga-Lobodegi 8km (Panyango s/c); Emin Pasha-Mutir 8km (Wadelai S/c); Kisira-Omier-Azingu 15km (Nebbi S/c); Akaba-Paminya-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akworo s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c))	18.33	
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No. of bridges maintained	0 (Not Applicable)	0 (N/A)	0
Non Standard Outputs:	Sensitization of Local Community on Encroachment of Road Reserve;	N/A	

*Expenditure*

263323 Conditional transfers for feeder roads maintenance workshops	719,280	92,352	12.8%
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>719,280</b>	<i>Non Wage Rec't:</i>	92,352	<i>Non Wage Rec't:</i>	12.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>719,280</b>	<b>Total</b>	<b>92,352</b>	<b>Total</b>	<b>12.8%</b>

**3. Capital Purchases****Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	47 (16.2Km of Nyaravur Parombo road, 19Km of Anywanda Athele Abongo Road and 12Km of Afodha Rero)	5 (Nyaravur Parombo Road)	10.64	Heavy Rains and only one set of Equipments that is being used as well on other roads. There is heavy traffic flow on Nyaravur Parombo Road with no real viable diversions
Length in Km. of rural roads constructed	0 (Not Applicable)	0 (N/A)	0	
Non Standard Outputs:	Not Applicable	Preparation of revised scope of works, Monitoring and Supervision of the Works was done		

**Expenditure**

281504 Monitoring, Supervision & Appraisal of capital works	15,653	3,913	25.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	313,068	Domestic Dev't:	3,913	Domestic Dev't:	1.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	313,068	Total	3,913	Total	1.2%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

0	Procurement delays given the fact that the micro procurement ceiling is only one million shillings.
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs:	Computers and related accessories serviced three times at water office;	Water officer maintained @ 760,000/=.
	4 vehicle tyres procured for water sector vehicle;	Salaries and wages paid to two contract staffs @ 3,750,402/=
	Internet services subscribed for 12 months at water office;	Salaries and wages to 3 general staffs @ 4,877,505/=
	Water sector vehicles maintained on a quarterly basis;	
	Fuel and lubricants procured for water office use;	
	2 motorbikes serviced at water office;	
	Assorted stationeries procured for water office use;	
	Water office maintained on a quarterly basis;	
	Salaries and wages paid to contract and general staff for 12 months at water office;	
	2 Solar batteries procured for water office use	

*Expenditure*

211101 General Staff Salaries	19,892	8,628	43.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,860	3,750	27.1%
228004 Maintenance – Other	5,820	760	13.1%
Wage Rec't:	19,892	8,628	43.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,610	4,510	12.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>57,502</b>	<b>13,138</b>	<b>22.8%</b>

**Output: PRDP-Operation of District Water Office**

No. of water facility user committees trained	15 (15 Communities sensitized and Water User Committees established and trained in the Sub Counties of Nebbi, Nyaravur, Atego, Kucwiny, Erussi, Ndhew, Parombo, Akworo, Panyimur, Parombo, Panyango, Wadelai and Alwi)	15 (15 Communities sensitized and Water User Committees established and trained in the Sub Counties of Nebbi, Nyaravur, Atego, Kucwiny, Erussi, Ndhew, Parombo, Akworo, Panyimur, Parombo, Panyango, Wadelai and Alwi @ 2,053,000/=)	100.00	N/A
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Non Standard Outputs:	Radio programme conducted on Rainbow FM and Radio Maia; Regular data collection and analysis conducted on all existing water and sanitation facilities in the District; Construction supervision visits undertaken for all construction works planned within the various Sub Counties; National consultations undertaken at national and regional levels; Water quality testing and analysis undertaken for both old and new water sources within all LLGs All completed water and sanitation facilities commissioned upon completion; Journals/newspapers/magazines procured for water office use; Fuel and lubricants procured for water office use; Assorted stationeries procured for water office use; Breakfast provided for water sector staff	2 Post construction support to Water User Committees conducted @ 1,815,000/=
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*Expenditure*

227001 Travel inland	15,097	3,869	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,888	3,869	14.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,888</b>	<b>3,869</b>	<b>14.4%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	N/A
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of supervision visits during and after construction	4 (3 construction supervision visits conducted during construction phase for all planned water and sanitation facilities in the Sub Counties of Nebbi, Kucwiny, Atego, Nyaravur, Ndhew, Akworo, Parombo, Panyimur, Erussi, Panyango, Alwi, Wadelai and Pakwach 1 supervision visits conducted after construction for all completed facilities within the various LLGs)	1 (1 supervision visits conducted to inspect the water points after construction in Nebbi, Akworo, Erussi, Atego, alwi and Panyimur sub county @ 1,500,000/=)	25.00	
No. of water points tested for quality	58 (60 Water quality testing (20 new and 40 old sources) in all subcounties)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination Committee Meeting conducted on a quarterly basis at District HQ)	0 (N/a)	.00	
Non Standard Outputs:	4 Extension staff quarterly review meetings conducted at District HQ;  Environmental compliance monitoring conducted on all water points constructed and rehabilitated in the previous financial year within all LLGs;  5 consultations conducted at both regional and national levels  Completed and rehabilitated water and sanitation facilities conducted within all LLGs	One national consultations conducted @ 1,395,000/=		

*Expenditure*

227001 Travel inland	19,301	2,895	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,513	2,895	10.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,513</b>	<b>2,895</b>	<b>10.5%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. Of Water User Committee members trained	10 (10 Water user committees trained and supported for all planned water facilities within selected LLGs)	1 (Conducted one District water and sanitation coordination committee meeting at the district headquarter @ 695,000/=)	10.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	10 (Held 10 community feed back meeting at Erussi, Panyimur, Nebbi, Erussi, Akworo, Alwi, Kucwiny, Panyango, wadelai and Nyaravur @ 1,360,000/=)	0	
No. of water and Sanitation promotional events undertaken	2 (2 sanitation baseline survey conducted within all communities planned to benefit from construction of new water and sanitation facilities in the Sub Counties of Nebbi, Pakwach, Panyimur, Panyango, Alwi, Wadelai, Kucwiny, Akworo, Erussi, Atego Ndhew, Nyaravur and Paombo)	1 (Conducted one extension staff review meeting @ 1,357,600/=)	50.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (1 Planning and advocacy meeting conducted at District HQ  1 Drama show conducted to promote water and sanitation at Atego Sub County  1 World Water Day celebrated at the District HQ)	1 (Conducted One Planning advocacy meeting at district headquarter @ 2,178,000/=)	33.33	
No. of water user committees formed.	10 (10 Water user committees formed for all planned water facilities within the various LLGs)	10 (Sensitised 10 communities on critical requirements in Nyaravur, Erussi, Panyango, Wadelai, Nebbi, Erussi, Panyimur, Akworo, Alwi and Kucwiny @ 1,494,870/=)	100.00	
Non Standard Outputs:	NA	N/A		

**Expenditure**

221002 Workshops and Seminars	<b>4,269</b>	4,231	99.1%
227001 Travel inland	<b>7,288</b>	2,855	39.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>16,603</b>	7,086	42.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,603</b>	<b>7,086</b>	<b>42.7%</b>



**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	payment of staff salary, routine offices cleaning and organization of the offices. Coordination, communication, monitoring, 4 reports, provision of stationary, office equipment, computer supplies.	Staff salary paid for 3 months of July, August, September and bank charges for July, August and September 2014 paid	0	N/A
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**Expenditure**

211101 General Staff Salaries	177,965		18,890		10.6%
221014 Bank Charges and other Bank related costs	700		127		18.1%
Wage Rec't:	177,965	Wage Rec't:	18,890	Wage Rec't:	10.6%
Non Wage Rec't:	11,195	Non Wage Rec't:	127	Non Wage Rec't:	1.1%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	5,355	Donor Dev't:	0	Donor Dev't:	0.0%
Total	194,514	Total	19,017	Total	9.8%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	3 ( 4 sensitisation meetings on wetlands management in 9 LLGs,)	1 (N/A)	33.33	N/A
Non Standard Outputs:	Train LECs on roles and responsibilities, compliance monitoring Kucwiny, Nyaravur, Panyimur	Compliance inspection and monitoring of wetlands and river banks conducted in Wadelai, Pakwach TC, Nyaravur, Kucwiny and Panyimur SCs		

**Expenditure**

227001 Travel inland	2,509	1,600	63.8%
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,059	Non Wage Rec't:	1,600	Non Wage Rec't:	31.6%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,059</b>	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>31.6%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	80 (Community sensitisation on wetland edge gardening in Panyimur, Wadelai, Parombo, Erussi subcounties)	0 (N/A)	.00	The cheque of the above activity bounced due to submission of wrong account number by service provider, hence the department had balance on account by 30th June 2014.
Non Standard Outputs:	awareness creation on environment issues on radios paidha and rainbow, institutional stove construction at Pakwach Girls primary school	Constructed enegy saving stove Uringi SS		

*Expenditure*

223001 Property Expenses	9,615		4,144		43.1%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,615	Non Wage Rec't:	4,144	Non Wage Rec't:	32.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,615	Total	4,144	Total	32.8%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment***1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Quarterly supervision conducted on the FAL Programme. Management of Proficiency test conducted Vehicle Operation and Maintenance for FAL activities conducted. Literacy day celebrated. Film documentary on FAL best practices Develop	Quarterly supervision conducted on the FAL Programme. Management of Proficiency test conducted Vehicle Operation and Maintenance for FAL activities conducted. Literacy day celebrated. Film documentary on FAL best practices Develop	0	Inadequate facilitation for the FAL Instructors, which has led to low morale among the FAL Instructors and the Learners themselves. Men have shied away from the Program causing imbalance in gender relations in the household
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services***Expenditure*

211101 General Staff Salaries	217,303	34,531	15.9%	
211103 Allowances	2,001	500	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	596	39.7%	
221014 Bank Charges and other Bank related costs	4,600	259	5.6%	
Wage Rec't:	217,303	Wage Rec't: 34,531	Wage Rec't: 15.9%	
Non Wage Rec't:	10,672	Non Wage Rec't: 1,355	Non Wage Rec't: 12.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	82,258	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>310,234</b>	<b>Total 35,886</b>	<b>Total 11.6%</b>	

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	15 (n all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites)	3 (n all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites)	20.00	High attrition rate among the recruited Community Development Workers. Most of the CDOs become Sub-county Chiefs. Others who don't become Sub-county Chiefs are in acting Positions of Sub-county Chiefs
Non Standard Outputs:	Fuel procured for conducting support supervision visits to LLGs: Allowances paid to staff for conducting supervision to LLGs: Stationery procured for Community Services HLG and LLG procurement	n all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites		

*Expenditure*

211103 Allowances	1	220	21153.8%	
221011 Printing, Stationery, Photocopying and Binding	800	375	46.9%	
227004 Fuel, Lubricants and Oils	2,142	408	19.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,063	Non Wage Rec't: 1,003	Non Wage Rec't: 24.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,063</b>	<b>Total 1,003</b>	<b>Total 24.7%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	25 (In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites)	0 (n all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites)	.00	FAL Instructors are not facilitated or given monthly stipends. This affects their performance and contributes to low morale among the learners.
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	Quarterly supervision conducted on the FAL programme Management of Proficiency test conducted. Vehicle Operation and Maintenance conducted Literacy celebrated Film documentary on FAL best practices developed	Quarterly supervision conducted on the FAL programme Management of Proficiency test conducted. Vehicle Operation and Maintenance conducted Literacy celebrated Film documentary on FAL best practices developed		There is also shortage of instructional materials for the learners. Men have shyied away from the program
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*Expenditure*

211103 Allowances	6,400	550	8.6%
221011 Printing, Stationery, Photocopying and Binding	4,000	410	10.3%
228002 Maintenance - Vehicles	1,200	216	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,999	1,176	7.4%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,999</b>	<b>1,176</b>	<b>4.5%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	01 (The District Youth Council will be supported at the District HQs)	1 (At the District level)	100.00	Inadequate funding to meet all the needs of the youth in terms of provision of seed capital.High levels of redudancy among the youth contributing to drugs and alcoholsim
Non Standard Outputs:	Quarterly Executive Youth Council Meetings conducted International Youth Day celebrated.Sensitization meetings in conducted in secondary schools. Travel inland facilitated for the youth council executivesd.Youth council annual meeting conducted	Conduct Quarterly Executive Youth Council Meetings conducted International Youth Day celebrated.Sensitization meetings in conducted in secondary schools. Travel inland facilitated for the youth council executivesd.Youth council annual meeting conducted		

*Expenditure*

211103 Allowances	2,300	990	43.0%
227001 Travel inland	800	510	63.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,129	1,500	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,129</b>	<b>1,500</b>	<b>24.5%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	15 (Procure 15 Wheel chairs and other assistive devices for PWDs and distribute them to the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny,	0 (No assistive devices were purchased in quarter 1)	.00	Assistive devices were not purchase in quarter 1 because funding was not yet available.
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndhew sub counties)

Non Standard Outputs:	Quarterly Executive Disability Council Meeting conducted International Disability Day celebrations commemorated Travel inland for disability council members facilitated. Seed capital provided to PWD groups. operational funds for office operations provided	Conduct assessment of the needs of Persons with Disabilities. Procure assistive devices for Persons with Disabilities. Supply assistive devices to Persons with Disabilities
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*Expenditure*

211103 Allowances	3,347	740	22.1%
221009 Welfare and Entertainment	573	300	52.4%
221011 Printing, Stationery, Photocopying and Binding	773	160	20.7%
291003 Transfers to Other Private Entities	30,120	2,000	6.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	36,013	3,200	Non Wage Rec't: 8.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>36,013</b>	<b>3,200</b>	<b>Total 8.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	12 TPC Minutes produced Production of TPC minutes Submission of 4 Quarterly reports, Supply of 2,000 litres of fuel, 12 workshops attended 4 Consultations made with the line Ministry Maintenance of office space	3 TPC Minutes produced and circulated. Submitted Quarter four performance report, Supply of 200 litres of fuel, 2 workshops attended 1 Consultations made with the line Ministry. Maintenance of office space	0	Late submission of reports by Heads of departments and sub counties.
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*Expenditure*

**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

211101 General Staff Salaries	39,070	8,207	21.0%	
221002 Workshops and Seminars	2,000	450	22.5%	
227001 Travel inland	2,000	800	40.0%	
Wage Rec't:	39,070	Wage Rec't: 8,207	Wage Rec't: 21.0%	
Non Wage Rec't:	8,000	Non Wage Rec't: 1,250	Non Wage Rec't: 15.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>47,070</b>	<b>Total 9,457</b>	<b>Total 20.1%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	12 (Conduct 12 monthly TPC meetings)	3 (Conducted 3 monthly TPC meetings,)	25.00	N/A
No of qualified staff in the Unit	2 (D/Planner, Population Officer and Office typist in the Planning Unit.)	2 (D/Planner, Population Officer and Office typist in the Planning Unit.)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Conduct six Council meetings and produce and circulate 6 minutes to stakeholders. Produce one internal assessment report and one Board of survey report)	1 (One Council meeting conducted at Pakwach Town Council Hall)	16.67	
Non Standard Outputs:	Supply of computer accessories and fuel for coordination and office running. These activities shall all be conducted at the District Headquarters.	Supply of computer accessories and fuel for coordination and office running. These activities are conducted at the District Headquarters.		

**Expenditure**

221010 Special Meals and Drinks	250	50	20.0%	
221011 Printing, Stationery, Photocopying and Binding	1,700	450	26.5%	
222001 Telecommunications	500	200	40.0%	
227001 Travel inland	2,000	500	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 1,200	Non Wage Rec't: 24.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,000</b>	<b>Total 1,200</b>	<b>Total 24.0%</b>	

**Output: Statistical data collection**

Non Standard Outputs:	0	Late submission by Sub county authority
		Collected data from 13 Sub counties and 2 Town Council for reporting on performance

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%	
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

222001 Telecommunications	500	20	4.0%	
227001 Travel inland	2,500	700	28.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	1,220	24.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>1,220</b>	<b>24.4%</b>	

**Output: Demographic data collection**

Non Standard Outputs:	Conduct 2014 National Census in all the 15 LLGs	Conducted National Population and Housing Census 2014 in all the 15 LLGs with preliminary results indicating the district has a population of 397,601 people.	0	There some resistance by some community members in Alwi sub county
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**Expenditure**

227001 Travel inland	644,965	848,559	131.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	644,965	848,559	131.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>644,965</b>	<b>848,559</b>	<b>131.6%</b>	

**Output: Management Information Systems**

Non Standard Outputs:	Develop monitoring and evaluation systems and circulate M&E Policy to key stakeholders	Dissemination of M and E Ppolicy to lower local governments and key stakeholders	0	N/A
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**Expenditure**

211103 Allowances	1,000	400	40.0%	
221008 Computer supplies and Information Technology (IT)	1,000	450	45.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,460	850	24.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,460</b>	<b>850</b>	<b>24.6%</b>	

**Output: Operational Planning**

Non Standard Outputs:	Supply of office consumables, purchase of fuel for coordination, maintenance of office and small office equipment.	Supply of office consumables, purchase of fuel for coordination, maintenance of office and small office equipment.	0	N/A
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning***Expenditure*

221012 Small Office Equipment	2,035	500	24.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,035	500	24.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,035</b>	<b>500</b>	<b>24.6%</b>	

**Output: Monitoring and Evaluation of Sector plans**

0 N/A

Non Standard Outputs:	4 Monitoring by DEC, CAO's office and multi-sectoral reports produced to MoFPED 4 Coordination review meetings conducted. Submission and feedback meeting conducted with LLGs.	1 Monitoring by DEC, CAO's office and multi-sectoral reports produced to MoFPED 1 Coordination review meetings conducted. Submission and feedback meeting conducted with LLGs.
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*Expenditure*

211103 Allowances	8,000	2,000	25.0%	
221002 Workshops and Seminars	4,000	1,000	25.0%	
221008 Computer supplies and Information Technology (IT)	5,000	1,250	25.0%	
221010 Special Meals and Drinks	3,000	750	25.0%	
221011 Printing, Stationery, Photocopying and Binding	9,000	2,250	25.0%	
227001 Travel inland	29,139	7,285	25.0%	
227004 Fuel, Lubricants and Oils	22,500	5,625	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	80,639	20,160	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>80,639</b>	<b>20,160</b>	<b>25.0%</b>	

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

0 N/A

Non Standard Outputs:	Completion of office block at Erussi, Akworo and Wdaelai, Retooling, Updating and stock inventory of assets in the District conducted, Retooling and investment service costs conducted to award Bids.	Completion of office block at Erussi. Retooling, Updating and stock inventory of assets in the District conducted,
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*Expenditure*

231001 Non Residential buildings (Depreciation)	15,000	10,000	66.7%	
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**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

281502 Feasibility Studies for Capital Works	9,722	4,000	41.1%	
281503 Engineering and Design Studies & Plans for capital works	9,762	5,000	51.2%	
281504 Monitoring, Supervision & Appraisal of capital works	8,922	3,000	33.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	43,406	22,000	50.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>43,406</b>	<b>22,000</b>	<b>50.7%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Staff salaries paid to all the audit staff monthly, Office chairs purchased for 2 examiners of accounts at the head quarters, LOGIAA and Institute of Internal Auditors' Association subscriptions paid for the F/Y 2014/15, office stationaries purchased for use at both the HLG and LLG by the Audit team, fuel and lubricants for field work paid etc	All the 4 staff salaries amounting to UGX 7,005,465 paid during the quarter ending 30th September 2014	0	under provision/allocation of salaries to the staff in the department by the budget desk
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**Expenditure**

211101 General Staff Salaries	28,022	7,005	25.0%
221008 Computer supplies and Information Technology (IT)	2,700	450	16.7%
221011 Printing, Stationery, Photocopying and Binding	2,700	245	9.1%
222001 Telecommunications	320	53	16.6%
228002 Maintenance - Vehicles	1,000	240	24.0%

**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

<i>Wage Rec't:</i>	<b>28,022</b>	<i>Wage Rec't:</i>	7,005	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>9,220</b>	<i>Non Wage Rec't:</i>	988	<i>Non Wage Rec't:</i>	10.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>37,242</b>	<b>Total</b>	<b>7,993</b>	<b>Total</b>	<b>21.5%</b>

**Output: Internal Audit**

No. of Internal Department Audits	65 (6 SubCounties audited, 7 selected Health Centres (location to be determined during audit execution audited), 26 Selected Primary Schools (location to be determined during audit execution) audited, 2 Hospitals (Nebbi & Angal audited), 5 district stores/assets audited, 11 Departments audited, Special audits conducted (Location and Number as per CAO'S instructions))	21 (6 sub counties of; Panyimur, Panyango, Pakwach, Ndhew, Erussi and Kucwiny. 6 Primary schools of; Adhwongo, Angal-Anyila, Pokwero, Avodo, Jupangira and Ali-ragem. 6 Health centres of; Panyimur, Wadelai, Pokwero, Dei, Pamaka and Erussi. 3 Departmental audits of; Health, Production and Engineering. Verification of stores, accountable stationeries and supplies done. Certification of retirements of official and administrative advances.)	32.31	Late release of the first quarter grant, delaying implementation of planned activities. Low wage allocation, No local revenue allocation to the dep't thus only relying on equilisation and unconditional grant, the wage component only
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Chairperson LC V office)	30/09/2014 (Chairperson LC V office Nebbi District Loca; Government Headquarters.)	#Error	
Non Standard Outputs:	52 Management letters issued  Accountabilities of administrative advances done for District.  Deliveries of Goods to the District stores verified,  5 District Stores audited in the Headquarter	2 management letters issued accountabilities verified and 2 stores audited at the District headquarter		

**Expenditure**

227001 Travel inland	<b>16,007</b>	3,512	21.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>16,007</b>	3,512	21.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>16,007</b>	<b>3,512</b>	<b>21.9%</b>

**Vote: 545** Nebbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>16,329,528</b>	<i>Wage Rec't:</i>	3,657,170	<i>Wage Rec't:</i>	22.4%
<i>Non Wage Rec't:</i>	<b>6,414,760</b>	<i>Non Wage Rec't:</i>	2,123,800	<i>Non Wage Rec't:</i>	33.1%
<i>Domestic Dev't:</i>	<b>2,080,553</b>	<i>Domestic Dev't:</i>	419,231	<i>Domestic Dev't:</i>	20.1%
<i>Donor Dev't:</i>	<b>339,754</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,164,596</b>	<b>Total</b>	<b>6,200,202</b>	<b>Total</b>	<b>24.6%</b>

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi</b>		<i>LCIV: HEADQUARTERS</i>		<b>178,096</b>	<b>17,078</b>
<i>Sector: Works and Transport</i>				<b>178,096</b>	<b>17,078</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>178,096</b>	<b>17,078</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>178,096</b>	<b>17,078</b>
LCII: Kalowang				178,096	17,078
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine Mechanized Maintenance</b>		Roads Rehabilitation Grant	N/A	178,096	17,078

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>115,700</b>	<b>0</b>
<b>Sector: Education</b>				<b>5,700</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>5,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,700</b>	<b>0</b>
LCII: Not Specified				5,700	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks and chairs Jupala</b>	Head Quarters	LGMSD (Former LGDP)	Not Started	5,700	0
<b>Sector: Public Sector Management</b>				<b>110,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>110,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>110,000</b>	<b>0</b>
LCII: Not Specified				110,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion and rehabilitaion of the fence at the district headquarters</b>		PRDP	Not Started	110,000	0

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwi</b>		<i>LCIV: Jonam</i>		<b>179,688</b>	<b>22,773</b>
<b>Sector: Education</b>				<b>46,755</b>	<b>12,119</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,755</b>	<b>12,119</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,313</b>	<b>0</b>
LCII: Payila				5,313	0
Item: 231002 Residential buildings (Depreciation)					
<b>Provision of furniture to Nyariegi PS</b>		Conditional Transfers for SFG	Not Started	5,313	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,442</b>	<b>12,119</b>
LCII: Abok				15,805	4,091
Item: 263311 Conditional transfers for Primary Education					
<b>PAYILA P/S</b>		Conditional Grant to Primary Education	N/A	6,283	1,587
<b>LEY P/E</b>	LEY	Conditional Grant to Primary Education	N/A	4,259	1,168
<b>ALWI P/S</b>	ALWI	Conditional Grant to Primary Education	N/A	5,262	1,336
LCII: Fualwonga				8,791	2,330
Item: 263311 Conditional transfers for Primary Education					
<b>SILLE P/S</b>	SILLE	Conditional Grant to Primary Education	N/A	3,467	932
<b>FUALWONGA P/S</b>	FUALWONGA	Conditional Grant to Primary Education	N/A	5,324	1,398
LCII: Pangieth				9,973	3,143
Item: 263311 Conditional transfers for Primary Education					
<b>PAYUNGU P/S</b>	PAYUNGU	Conditional Grant to Primary Education	N/A	3,221	1,096
<b>PANGIETH P/S</b>	PANGIETH	Conditional Grant to Primary Education	N/A	5,711	1,420
<b>AVODU P/S</b>	AVODU	Conditional Grant to Primary Education	N/A	1,041	626
LCII: Payila				6,873	2,555
Item: 263311 Conditional transfers for Primary Education					
<b>PAJAU NFE</b>	PAJAU	Conditional Grant to Primary Education	N/A	405	542
<b>NYARIEGI P/S</b>	NYARIEGI	Conditional Grant to Primary Education	N/A	3,661	1,073

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwi</b>		<i>LCIV: Jonam</i>		<b>179,688</b>	<b>22,773</b>
<b>PAJAU P/S</b>	PAJAU	Conditional Grant to Primary Education	N/A	2,807	940
<b>Sector: Health</b>				<b>46,404</b>	<b>10,654</b>
<b>LG Function: Primary Healthcare</b>				<b>46,404</b>	<b>10,654</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>25,643</b>	<b>0</b>
LCII: Fualwonga				25,643	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Fualwonga OPD Block</b>		Conditional Grant to PHC - development	Being Procured	25,643	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,668</b>	<b>3,778</b>
LCII: Payila				7,668	3,778
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Health Centre</b>	Nyariegi HC II	Conditional Grant to NGO Hospitals	N/A	7,668	3,778
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,500</b>	<b>6,876</b>
LCII: Abok				4,500	938
Item: 263104 Transfers to other govt. units					
<b>Alwii HC III</b>		Conditional Grant to PHC - development	N/A	4,500	938
LCII: Fualwonga				0	5,938
Item: 263104 Transfers to other govt. units					
<b>Fualwonga HC II</b>	Fualwonga HC II	Conditional Grant to PHC- Non wage	N/A	0	5,938
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>8,593</b>	<b>0</b>
LCII: Fualwonga				8,593	0
Item: 263331 Conditional transfers for PHC - development					
<b>Construction of 2 stance lined emptyable VIP latrines</b>		Conditional Grant to PHC - development	N/A	8,593	0
<b>Sector: Water and Environment</b>				<b>49,530</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,530</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,830</b>	<b>0</b>
LCII: Abok				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Puyang East	Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Payila				23,830	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwi</b>		<i>LCIV: Jonam</i>		<b>179,688</b>	<b>22,773</b>
<b>Borehole construction</b>	Pajau East	Conditional transfer for Rural Water	Not Started	21,830	0
<b>Borehole Rehabilitation</b>	Gabbi North	Conditional transfer for Rural Water	Not Started	2,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,700</b>	<b>0</b>
LCII: Abok				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>	Puyang East	Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Pangieth				21,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Construction</b>	Gotmadi	Conditional transfer for Rural Water	Not Started	21,700	0
<b>Sector: Public Sector Management</b>				<b>37,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>37,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>37,000</b>	<b>0</b>
LCII: Abok				37,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Alwi office block</b>		PRDP	Not Started	37,000	0



**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakwach</b>		<i>LCIV: Jonam</i>		<b>217,542</b>	<b>30,036</b>
<b>Sector: Education</b>				<b>131,882</b>	<b>25,910</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,392</b>	<b>12,224</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Atyak				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Classrooms at Kitawe P/S</b>		Conditional Grant to SFG	Not Started	15,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>30,400</b>	<b>0</b>
LCII: Atyak				15,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 Stance VIP Latrine at Cikithi P/S</b>	Jupugwang	Conditional Grant to SFG	Not Started	15,200	0
LCII: Paroketo				15,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 Stance VIP Latrine at Paroketo P/S.</b>		Conditional Grant to SFG	Not Started	15,200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,992</b>	<b>12,224</b>
LCII: Atyak				20,610	4,949
Item: 263311 Conditional transfers for Primary Education					
<b>KITAWA P/S</b>	KITAWA	Conditional Grant to Primary Education	N/A	6,362	1,601
<b>ATYAK LUGA P/S</b>	ATYAK LUGA	Conditional Grant to Primary Education	N/A	6,283	1,524
<b>PAROKETO P/S</b>	PAROKETO	Conditional Grant to Primary Education	N/A	7,964	1,824
LCII: Mukale				12,830	3,539
Item: 263311 Conditional transfers for Primary Education					
<b>PANYIGORO P/S</b>	PANYIGORO	Conditional Grant to Primary Education	N/A	8,395	1,847
<b>CHIK ITHI P/S</b>	CHIK ITHI	Conditional Grant to Primary Education	N/A	3,617	1,099
<b>KUBA NFE</b>	KUBA	Conditional Grant to Primary Education	N/A	818	593
LCII: Olyejo				3,353	1,001
Item: 263311 Conditional transfers for Primary Education					

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakwach</b>		<i>LCIV: Jonam</i>		<b>217,542</b>	<b>30,036</b>
<b>ST. AGATHER P/S</b>	ST. AGATHA	Conditional Grant to Primary Education	N/A	3,353	1,001
LCII: Paroketo				10,199	2,736
Item: 263311 Conditional transfers for Primary Education					
<b>PAKECH P/S</b>	PAKECH	Conditional Grant to Primary Education	N/A	4,646	1,311
<b>P'UVONA P/S</b>	P'UVONA	Conditional Grant to Primary Education	N/A	5,553	1,425
<b>LG Function: Secondary Education</b>				<b>39,490</b>	<b>13,686</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,490</b>	<b>13,686</b>
LCII: Paroketo				39,490	13,686
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Paroketo S.S</b>		Construction of Secondary Schools	N/A	39,490	13,686
<b>Sector: Health</b>				<b>8,000</b>	<b>4,125</b>
<b>LG Function: Primary Healthcare</b>				<b>8,000</b>	<b>4,125</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>2,000</b>	<b>2,000</b>
LCII: Mukale				2,000	2,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Mukale HC II OPD</b>		Conditional Grant to PHC - development	Works Underway	2,000	2,000
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>2,125</b>
LCII: Atyak				0	938
Item: 263104 Transfers to other govt. units					
<b>Panyigoro HC III</b>	Panyigoro HC III	Conditional Grant to PHC- Non wage	N/A	0	938
LCII: Mukale				6,000	594
Item: 263104 Transfers to other govt. units					
<b>Mukale HC II</b>		Conditional Grant to PHC - development	N/A	6,000	594
LCII: Paroketo				0	594
Item: 263104 Transfers to other govt. units					
<b>Paroketo HC II</b>	Paroketo HC II	Conditional Grant to PHC- Non wage	N/A	0	594
<b>Sector: Water and Environment</b>				<b>47,660</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,660</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakwach</b>		<i>LCIV: Jonam</i>		<b>217,542</b>	<b>30,036</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,660</b>	<b>0</b>
LCII: Olyejo				23,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Construction</b>	Akella B Centre	Conditional transfer for Rural Water	Not Started	21,830	0
<b>Borehole Rehabilitation</b>	Mangele	Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Paroketo				21,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction</b>	Pajau Upper	Conditional transfer for Rural Water	Not Started	21,830	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,000</b>	<b>0</b>
LCII: Mukale				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	2,000	0
<b>Sector: Public Sector Management</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>30,000</b>	<b>0</b>
LCII: Atyak				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of staff house at of staff house at Panyigoro HC III</b>		PRDP	Works Underway	30,000	0

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakwach TC</b>		<i>LCIV: Jonam</i>		<b>506,850</b>	<b>129,598</b>
<b>Sector: Works and Transport</b>				<b>206,101</b>	<b>46,524</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>206,101</b>	<b>46,524</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>206,101</b>	<b>46,524</b>
LCII: Not Specified				206,101	46,524
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine Manual Maintenance</b>		Roads Rehabilitation Grant	N/A	206,101	46,524
<b>Sector: Education</b>				<b>243,544</b>	<b>74,635</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,454</b>	<b>14,802</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,454</b>	<b>14,802</b>
LCII: Amor East				17,644	4,435
Item: 263311 Conditional transfers for Primary Education					
<b>PUYOO NFE</b>	PUYOO	Conditional Grant to Primary Education	N/A	889	630
<b>OWERE P/S</b>	OWERE	Conditional Grant to Primary Education	N/A	7,471	1,745
<b>WANGKAWA P/S</b>		Conditional Grant to Primary Education	N/A	9,284	2,060
LCII: Puvungu Central				17,125	3,853
Item: 263311 Conditional transfers for Primary Education					
<b>PAKWACH PUBLIC P/S</b>	PAKWACH PUBLIC	Conditional Grant to Primary Education	N/A	8,844	2,026
<b>PAKWACH GIRLS P/S</b>	PAKWACH GIRLS	Conditional Grant to Primary Education	N/A	8,281	1,827
LCII: Puvungu East				15,963	3,676
Item: 263311 Conditional transfers for Primary Education					
<b>PAJOBI P/S</b>	PAJOBI	Conditional Grant to Primary Education	N/A	6,996	1,719
<b>OMACH P/S</b>	OMACH	Conditional Grant to Primary Education	N/A	8,967	1,957
LCII: Puvungu West				14,722	2,838
Item: 263311 Conditional transfers for Primary Education					
<b>AYARA P/S</b>	AYARA	Conditional Grant to Primary Education	N/A	14,722	2,838
<b>LG Function: Secondary Education</b>				<b>178,090</b>	<b>59,833</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>178,090</b>	<b>59,833</b>

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakwach TC</b>		<i>LCIV: Jonam</i>		<b>506,850</b>	<b>129,598</b>
LCII: Puvungu East				12,760	511
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nam High School</b>		Construction of Secondary Schools	N/A	12,760	511
LCII: Puvungu West				165,330	59,322
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Martyrs College</b>		Construction of Secondary Schools	N/A	82,940	28,788
<b>Pakwach S.S</b>		Construction of Secondary Schools	N/A	82,390	30,534
<b>Sector: Health</b>				<b>57,205</b>	<b>8,439</b>
<b>LG Function: Primary Healthcare</b>				<b>57,205</b>	<b>8,439</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,401</b>	<b>0</b>
LCII: Puvungu West				14,401	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Health Centre</b>	Pakwach Mission HC III	Conditional Grant to NGO Hospitals	N/A	14,401	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>42,804</b>	<b>8,439</b>
LCII: Amor East				42,804	594
Item: 263104 Transfers to other govt. units					
<b>Amor HC II</b>		Conditional Grant to PHC - development	N/A	42,804	594
LCII: Puvungu East				0	7,846
Item: 263104 Transfers to other govt. units					
<b>Pakwach HC IV</b>	Pakwach HC IV	Conditional Grant to PHC- Non wage	N/A	0	5,346
<b>Jonam HSD</b>	Pakwach HC IV	Conditional Grant to PHC- Non wage	N/A	0	2,500

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyango</b>		<i>LCIV: Jonam</i>		<b>217,761</b>	<b>80,616</b>
<b>Sector: Education</b>				<b>137,731</b>	<b>31,542</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,321</b>	<b>18,197</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,700</b>	<b>0</b>
LCII: Pamitu				5,700	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks and chairs - Pamitu</b>		LGMSD (Former LGDP)	Not Started	5,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,621</b>	<b>18,197</b>
LCII: Lobodegi				7,418	2,039
Item: 263311 Conditional transfers for Primary Education					
<b>JACAN P/S</b>	JACAN	Conditional Grant to Primary Education	N/A	2,702	769
<b>LOBODEGI P/S</b>	LOBODEGI	Conditional Grant to Primary Education	N/A	4,717	1,270
LCII: Pacego				38,042	8,731
Item: 263311 Conditional transfers for Primary Education					
<b>PACEGO P/S</b>	PACEGO	Conditional Grant to Primary Education	N/A	9,522	2,092
<b>KINJU P/S</b>	KINJU	Conditional Grant to Primary Education	N/A	7,163	1,695
<b>PAGWAYA P/S</b>	PAGWAYA	Conditional Grant to Primary Education	N/A	7,524	1,756
<b>PUMVUGA P/S</b>	PUMVUGA	Conditional Grant to Primary Education	N/A	7,691	1,728
<b>ANDIBO P/S</b>	ANDIBO	Conditional Grant to Primary Education	N/A	6,142	1,460
LCII: Pakia				5,905	1,477
Item: 263311 Conditional transfers for Primary Education					
<b>PAMITU P/S</b>	PAMITU	Conditional Grant to Primary Education	N/A	5,905	1,477
LCII: Pamitu				2,807	920
Item: 263311 Conditional transfers for Primary Education					
<b>AJINI P/S</b>	AJINI	Conditional Grant to Primary Education	N/A	2,807	920
LCII: Pokwero				19,448	5,030
Item: 263311 Conditional transfers for Primary Education					

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyango</b>		<i>LCIV: Jonam</i>		<b>217,761</b>	<b>80,616</b>
JAPIEMONEN P/S	JAPIEMONEN	Conditional Grant to Primary Education	N/A	3,379	1,003
OWINY P/S	OWINY	Conditional Grant to Primary Education	N/A	8,835	2,138
POKWERO P/S	POKWERO	Conditional Grant to Primary Education	N/A	7,234	1,890
<b>LG Function: Secondary Education</b>				<b>58,410</b>	<b>13,345</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,410</b>	<b>13,345</b>
LCII: Pacego				31,350	5,626
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Pacer Community Polytechnic</b>		Construction of Secondary Schools	N/A	7,810	0
<b>Ogenda Girls School</b>		Construction of Secondary Schools	N/A	23,540	5,626
LCII: Pakia				27,060	7,719
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Panyango S.S</b>		Construction of Secondary Schools	N/A	27,060	7,719
<b>Sector: Health</b>				<b>28,500</b>	<b>2,469</b>
<b>LG Function: Primary Healthcare</b>				<b>28,500</b>	<b>2,469</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>12,000</b>	<b>0</b>
LCII: Pacego				5,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Pacego HC III staff house</b>		Conditional Grant to PHC - development	Not Started	5,000	0
LCII: Pakia				7,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Pakia HC III staff house</b>		Conditional Grant to PHC - development	Not Started	7,000	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>10,500</b>	<b>0</b>
LCII: Pacego				10,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Pacego HC II OPD</b>	Pacego HC II	Conditional Grant to PHC - development	Not Started	10,500	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>2,469</b>
LCII: Pacego				6,000	594

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyango</b>		<i>LCIV: Jonam</i>		<b>217,761</b>	<b>80,616</b>
Item: 263104 Transfers to other govt. units					
<b>Pacego HC II</b>		Conditional Grant to PHC - development	N/A	6,000	594
LCII: Pakia				0	938
Item: 263104 Transfers to other govt. units					
<b>Pakia HC III</b>	Pakia HC III	Conditional Grant to PHC- Non wage	N/A	0	938
LCII: Pokwero				0	938
Item: 263104 Transfers to other govt. units					
<b>Pokwero HC III</b>	Pokwero HC III	Conditional Grant to PHC- Non wage	N/A	0	938
<b>Sector: Water and Environment</b>				<b>51,530</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,530</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,830</b>	<b>0</b>
LCII: Lobodegi				23,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction</b>	Kwiakuru	Conditional transfer for Rural Water	Not Started	21,830	0
<b>Borehole Rehabilitation</b>	Kwiakuru	Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Pakia				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Japyem Onen	Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Pokwero				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Lobodegi P/Sch.	Conditional transfer for Rural Water	Being Procured	2,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,700</b>	<b>0</b>
LCII: Pokwero				23,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Construction</b>	Jupacweke	Conditional transfer for Rural Water	Not Started	21,700	0
<b>Borehole rehabilitation</b>	Japyemonen P/S	Conditional transfer for Rural Water	Being Procured	2,000	0
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>46,604</b>
<b>LG Function: District and Urban Administration</b>				<b>0</b>	<b>46,604</b>
<i>Capital Purchases</i>					



**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyango</b>		<i>LCIV: Jonam</i>		<b>217,761</b>	<b>80,616</b>
<b>Output: Other Capital</b>				<b>0</b>	<b>46,604</b>
LCII: Pokwero				0	46,604
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of</b>		NUSAF 2	Works Underway	0	46,604
<b>Pokwero HCIII Staff</b>					
<b>House</b>					

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyimur</b>		<i>LCIV: Jonam</i>		<b>311,133</b>	<b>77,989</b>
<b>Sector: Works and Transport</b>				<b>86,363</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>86,363</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>86,363</b>	<b>0</b>
LCII: Kivuje				86,363	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Afodha Rero</b>		Roads Rehabilitation Grant	Not Started	86,363	0
<b>Sector: Education</b>				<b>137,828</b>	<b>29,259</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>119,018</i>	<i>24,490</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>25,185</b>	<b>7,144</b>
LCII: Nyakagei				25,185	7,144
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Lwala kojo PS C/room block</b>		Conditional Grant to SFG	Works Underway (In use)	10,185	7,144
<b>Rehabilitation of Classrooms at Nyakagei P/S</b>		Conditional Grant to SFG	Works Underway	15,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Ganda				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Stance VIP Latrine at Panyimur P/S.</b>		LGMSD (Former LGDP)	Not Started	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,833</b>	<b>17,346</b>
LCII: Boro				8,554	2,341
Item: 263311 Conditional transfers for Primary Education					
<b>MARAMA P/S</b>	MARAMA	Conditional Grant to Primary Education	N/A	2,042	855
<b>BORO P/S</b>	BORO	Conditional Grant to Primary Education	N/A	6,512	1,486
LCII: Dei				17,846	3,868
Item: 263311 Conditional transfers for Primary Education					
<b>KAYONGA P/S</b>	KAYONGA	Conditional Grant to Primary Education	N/A	6,336	1,475
<b>DEI P/S</b>	DEI	Conditional Grant to Primary Education	N/A	11,510	2,393
LCII: Ganda				9,944	2,315
Item: 263311 Conditional transfers for Primary Education					

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyimur</b>		<i>LCIV: Jonam</i>		<b>311,133</b>	<b>77,989</b>
<b>PANYIMUR P/S</b>	PANYIMUR	Conditional Grant to Primary Education	N/A	9,944	2,315
LCII: Kivuje				12,747	3,764
Item: 263311 Conditional transfers for Primary Education					
<b>WANGKADO NFE</b>	WANGKADO	Conditional Grant to Primary Education	N/A	1,193	628
<b>KIVUJE P/S</b>	KIVUJE	Conditional Grant to Primary Education	N/A	6,723	1,871
<b>NYAKIRO P/S</b>	NYAKIRO	Conditional Grant to Primary Education	N/A	4,831	1,265
LCII: Nyakagei				24,742	5,058
Item: 263311 Conditional transfers for Primary Education					
<b>OGUTA P/S</b>	OGUTA	Conditional Grant to Primary Education	N/A	7,850	1,785
<b>NYAKAGEI P/S</b>	NYAKAGEI	Conditional Grant to Primary Education	N/A	13,675	2,322
<b>LWALAKOJO P/S</b>	LWALAKOJO	Conditional Grant to Primary Education	N/A	3,218	950
<b>LG Function: Secondary Education</b>				<b>18,810</b>	<b>4,769</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>18,810</b>	<b>4,769</b>
LCII: Ganda				18,810	4,769
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Panyimur S.S</b>		Construction of Secondary Schools	N/A	18,810	4,769
<b>Sector: Health</b>				<b>61,112</b>	<b>2,125</b>
<b>LG Function: Primary Healthcare</b>				<b>61,112</b>	<b>2,125</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>55,000</b>	<b>0</b>
LCII: Ganda				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Panyimur HC III Ward</b>	Panyimur HC III	Conditional Grant to PHC - development	Not Started	55,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,112</b>	<b>2,125</b>
LCII: Boro				6,112	594
Item: 263104 Transfers to other govt. units					
<b>Boro HC II</b>		Conditional Grant to PHC - development	N/A	6,112	594

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyimur</b>		<i>LCIV: Jonam</i>		<b>311,133</b>	<b>77,989</b>
LCII: Dei				0	594
Item: 263104 Transfers to	other govt. units				
<b>Dei HC II</b>	Dei HC II	Conditional Grant to PHC- Non wage	N/A	0	594
LCII: Nyakagei				0	938
Item: 263104 Transfers to	other govt. units				
<b>Panyimur HC III</b>	Panyimur HC III	Conditional Grant to PHC- Non wage	N/A	0	938
<b>Sector: Water and Environment</b>				<b>25,830</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,830</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,830</b>	<b>0</b>
LCII: Boro				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Kiyaya East	Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Ganda				21,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction</b>	Sendi	Conditional transfer for Rural Water	Not Started	21,830	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,000</b>	<b>0</b>
LCII: Kivuje				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Kiyaya	Conditional transfer for Rural Water	Being Procured	2,000	0
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>46,604</b>
<b>LG Function: District and Urban Administration</b>				<b>0</b>	<b>46,604</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>46,604</b>
LCII: Ganda				0	46,604
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Panymur P/S Staff House</b>		NUSAF 2	Works Underway	0	46,604

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wadelai</b>		<i>LCIV: Jonam</i>		<b>197,826</b>	<b>25,376</b>
<b>Sector: Education</b>				<b>156,982</b>	<b>23,845</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>132,782</b>	<b>17,159</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>62,000</b>	<b>0</b>
LCII: Ragem Lower				62,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classroom Block at Ajibu P/S.</b>		Conditional Grant to SFG	Not Started	62,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,650</b>	<b>0</b>
LCII: Ragem Lower				4,650	0
Item: 231002 Residential buildings (Depreciation)					
<b>Provision of furniture to Ajibu PS</b>		Conditional Transfers for SFG	Not Started	4,650	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,132</b>	<b>17,159</b>
LCII: Mutir				25,124	6,441
Item: 263311 Conditional transfers for Primary Education					
<b>PAJAGO P/S</b>	PAJAGO	Conditional Grant to Primary Education	N/A	4,734	1,243
<b>MUTIR P/S</b>	MUTIR	Conditional Grant to Primary Education	N/A	6,336	1,538
<b>PUMIT P/S</b>	PUMIT	Conditional Grant to Primary Education	N/A	7,471	2,011
<b>OJIGO P/S</b>	OJIGO	Conditional Grant to Primary Education	N/A	6,582	1,649
LCII: Pakwinyo				17,520	4,886
Item: 263311 Conditional transfers for Primary Education					
<b>APARARYO NFE</b>	APARARYO	Conditional Grant to Primary Education	N/A	933	671
<b>OCAYO P/S</b>	OCAYO	Conditional Grant to Primary Education	N/A	4,030	1,032
<b>OJINGA P/S</b>	OJINGA	Conditional Grant to Primary Education	N/A	8,826	1,926
<b>PAKWINYO P/S</b>	PAKWINYO	Conditional Grant to Primary Education	N/A	3,731	1,257
LCII: Ragem Lower				14,115	3,296
Item: 263311 Conditional transfers for Primary Education					

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wadelai</b>		<i>LCIV: Jonam</i>		<b>197,826</b>	<b>25,376</b>
<b>AJIBU P/S</b>	AJIBU	Conditional Grant to Primary Education	N/A	3,362	1,158
<b>ALLI RAGEM P/S</b>	ALLI RAGEM	Conditional Grant to Primary Education	N/A	10,754	2,138
LCII: Ragem Upper				9,372	2,536
Item: 263311 Conditional transfers for Primary Education					
<b>PATEN P/S</b>	PATEN	Conditional Grant to Primary Education	N/A	6,160	1,524
<b>AYABU P/S</b>	AYABU	Conditional Grant to Primary Education	N/A	3,212	1,012
<b>LG Function: Secondary Education</b>				<b>24,200</b>	<b>6,686</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,200</b>	<b>6,686</b>
LCII: Pakwinyo				24,200	6,686
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Wadelai S.S</b>		Construction of Secondary Schools	N/A	24,200	6,686
<b>Sector: Health</b>				<b>13,014</b>	<b>1,532</b>
<b>LG Function: Primary Healthcare</b>				<b>13,014</b>	<b>1,532</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,514</b>	<b>0</b>
LCII: Pakwinyo				8,514	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Health Centre</b>	Pachora HC II	Conditional Grant to NGO Hospitals	N/A	8,514	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,500</b>	<b>1,532</b>
LCII: Mutir				0	938
Item: 263104 Transfers to other govt. units					
<b>Wadilay HC III</b>	Wadelay HC III	Conditional Grant to PHC- Non wage	N/A	0	938
LCII: Ragem Upper				4,500	594
Item: 263104 Transfers to other govt. units					
<b>Ragem HC II</b>		Conditional Grant to PHC - development	N/A	4,500	594
<b>Sector: Water and Environment</b>				<b>27,830</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,830</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,830</b>	<b>0</b>
LCII: Pakwinyo				21,830	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wadelai</b>		<i>LCIV: Jonam</i>		<b>197,826</b>	<b>25,376</b>
<b>Borehole construction</b>	Pakwinyo P/S	Conditional transfer for Rural Water	Not Started	21,830	0
LCII: Ragem Lower Item: 231007 Other Fixed Assets (Depreciation)				2,000	0
<b>Borehole Rehabilitation</b>	Opetku (Ragem HCII)	Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Ragem Upper Item: 231007 Other Fixed Assets (Depreciation)				2,000	0
<b>Borehole Rehabilitation</b>	Ayabu East	Conditional transfer for Rural Water	Being Procured	2,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,000</b>	<b>0</b>
LCII: Pakwinyo Item: 231007 Other Fixed Assets (Depreciation)				2,000	0
<b>Borehole rehabilitation</b>	Pafuji East	Conditional transfer for Rural Water	Being Procured	2,000	0

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>666,809</b>	<b>87,422</b>
<b>Sector: Health</b>				<b>131,577</b>	<b>32,892</b>
<b>LG Function: Primary Healthcare</b>				<b>131,577</b>	<b>32,892</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>131,577</b>	<b>32,892</b>
LCII: Not Specified				131,577	32,892
Item: 263317 Conditional transfers for District Hospitals					
<b>Nebbi Hospital non wage grant</b>		Not Specified	N/A	131,577	32,892
<b>Sector: Public Sector Management</b>				<b>535,232</b>	<b>54,530</b>
<b>LG Function: District and Urban Administration</b>				<b>535,232</b>	<b>54,530</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>535,232</b>	<b>54,530</b>
LCII: Not Specified				535,232	54,530
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Lelo P/S Classrooms</b>		NUSAF 2	Works Underway	0	54,530
Item: 314202 Work in progress					
<b>NUSAF2 sub projects ongoing</b>		Not Specified	Not Started	535,232	0



**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akworo</b>		<i>LCIV: Padyere</i>		<b>267,500</b>	<b>71,925</b>
<b>Sector: Agriculture</b>				<b>14,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>14,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>14,000</b>	<b>0</b>
LCII: Kituna				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of permanent communal cattle crush</b>		Other Transfers from Central Government	Not Started	14,000	0
<b>Sector: Education</b>				<b>167,000</b>	<b>24,610</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>134,990</b>	<b>18,400</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>
LCII: Kasato				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classroom Block at Ayugi P/S</b>		Conditional Grant to SFG	Not Started	60,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,650</b>	<b>0</b>
LCII: Rero				4,650	0
Item: 231002 Residential buildings (Depreciation)					
<b>Provision of furniture to Ayugi PS</b>		Conditional Transfers for SFG	Not Started	4,650	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,340</b>	<b>18,400</b>
LCII: Kasato				25,232	6,660
Item: 263311 Conditional transfers for Primary Education					
<b>OGUTA HILL P/S</b>	OGUTA HILL	Conditional Grant to Primary Education	N/A	1,962	818
<b>NYAFUL NFE</b>	NYAFUL	Conditional Grant to Primary Education	N/A	898	659
<b>ANGABA P/S</b>	ANGABA	Conditional Grant to Primary Education	N/A	7,586	1,707
<b>OLANDO P/S</b>	OLANDO	Conditional Grant to Primary Education	N/A	3,681	932
<b>ARODI PUBLIC</b>	ARODI	Conditional Grant to Primary Education	N/A	5,579	1,211
<b>NYARUNDIER P/S</b>	NYARUNDIER	Conditional Grant to Primary Education	N/A	5,526	1,332
LCII: Kituna				9,077	2,404

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akworo</b>		<i>LCIV: Padyere</i>		<b>267,500</b>	<b>71,925</b>
Item: 263311 Conditional transfers for Primary Education					
<b>AYUGI P/S</b>	AYUGI	Conditional Grant to Primary Education	N/A	3,190	978
<b>APIKO P/S</b>	APIKO	Conditional Grant to Primary Education	N/A	5,887	1,426
LCII: Murusi				16,847	3,721
Item: 263311 Conditional transfers for Primary Education					
<b>GOTLEMBE P/S</b>	GOTLEMBE	Conditional Grant to Primary Education	N/A	4,541	1,095
<b>MURUSI P/S</b>	MURUSI	Conditional Grant to Primary Education	N/A	8,096	1,649
<b>MUNDURYEMA P/S</b>	MUNDURYEMA	Conditional Grant to Primary Education	N/A	4,210	978
LCII: Pakolo				5,984	1,563
Item: 263311 Conditional transfers for Primary Education					
<b>JUPAGILO P/S</b>	JUPAGILO	Conditional Grant to Primary Education	N/A	5,984	1,563
LCII: Rero				13,200	4,053
Item: 263311 Conditional transfers for Primary Education					
<b>AKURU P/S</b>	AKURU	Conditional Grant to Primary Education	N/A	2,772	1,291
<b>MUNGUJAKISA P/S</b>	MUNGUJAKISA	Conditional Grant to Primary Education	N/A	4,224	1,377
<b>RERO P/S</b>	RERO	Conditional Grant to Primary Education	N/A	6,204	1,385
<b>LG Function: Secondary Education</b>				<b>32,010</b>	<b>6,210</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,010</b>	<b>6,210</b>
LCII: Kasato				32,010	6,210
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Akworo S.S</b>		Construction of Secondary Schools	N/A	32,010	6,210
<b>Sector: Health</b>				<b>71,500</b>	<b>2,176</b>
<b>LG Function: Primary Healthcare</b>				<b>71,500</b>	<b>2,176</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>3,000</b>	<b>300</b>
LCII: Kasato				3,000	300
Item: 231002 Residential buildings (Depreciation)					

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akworo</b>		<i>LCIV: Padyere</i>		<b>267,500</b>	<b>71,925</b>
<b>Completion of Akworo HC III staff house</b>		Conditional Grant to PHC - development	Works Underway	3,000	300
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>52,000</b>	<b>0</b>
LCII: Kasato				52,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Akworo OPD Block</b>	Akworo HC III	Conditional Grant to PHC- Non wage	Not Started	52,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,500</b>	<b>1,876</b>
LCII: Kasato				16,500	938
Item: 263104 Transfers to other govt. units					
<b>Akworo HC III</b>		Conditional Grant to PHC - development	N/A	16,500	938
LCII: Kituna				0	938
Item: 263104 Transfers to other govt. units					
<b>Kituna HC II</b>	Kituna HC II	Conditional Grant to PHC- Non wage	N/A	0	938
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,000</b>	<b>0</b>
LCII: Murusi				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Public Latrine</b>	Nyaful Market	Conditional transfer for Rural Water	Not Started	9,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,000</b>	<b>0</b>
LCII: Pakolo				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Obat	Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Rero				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Pakolo Central	Conditional transfer for Rural Water	Being Procured	2,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,000</b>	<b>0</b>
LCII: Nyarundier				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>	Obat	Conditional transfer for Rural Water	Being Procured	2,000	0
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>45,139</b>

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akworo</b>		<i>LCIV: Padyere</i>		<b>267,500</b>	<b>71,925</b>
<i>LG Function: District and Urban Administration</i>				<i>0</i>	<i>45,139</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>45,139</b>
LCII: Kasato				0	45,139
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of</b>		NUSAF 2	Works Underway	0	45,139
<b>Angaba P/S Classrooms</b>					

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atego</b>		<i>LCIV: Padyere</i>		<b>182,915</b>	<b>35,872</b>
<b>Sector: Works and Transport</b>				<b>126,061</b>	<b>28,750</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>126,061</b>	<b>28,750</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>126,061</b>	<b>28,750</b>
LCII: Paminya Lower				126,061	28,750
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Mechanical Imprest</b>		Roads Rehabilitation Grant	N/A	126,061	28,750
<b>Sector: Education</b>				<b>26,154</b>	<b>6,185</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,154</b>	<b>6,185</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,154</b>	<b>6,185</b>
LCII: Mbaro West				2,719	967
Item: 263311 Conditional transfers for Primary Education					
<b>AKANGA P/S</b>	AKANGA	Conditional Grant to Primary Education	N/A	2,719	967
LCII: Paminya Upper				17,178	3,824
Item: 263311 Conditional transfers for Primary Education					
<b>PAMINYA P/S</b>	PAMINYA	Conditional Grant to Primary Education	N/A	7,251	1,704
<b>PACERU P/S</b>	PACERU	Conditional Grant to Primary Education	N/A	9,926	2,120
LCII: Pamora Upper				6,257	1,394
Item: 263311 Conditional transfers for Primary Education					
<b>RINGE MEMORIAL P/S</b>	RINGE MEMORIAL	Conditional Grant to Primary Education	N/A	6,257	1,394
<b>Sector: Health</b>				<b>3,000</b>	<b>938</b>
<b>LG Function: Primary Healthcare</b>				<b>3,000</b>	<b>938</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,000</b>	<b>938</b>
LCII: Paminya Upper				3,000	938
Item: 263104 Transfers to other govt. units					
<b>Paminya HC III</b>		Conditional Grant to PHC - development	N/A	3,000	938
<b>Sector: Water and Environment</b>				<b>27,700</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,000</b>	<b>0</b>
LCII: Paminya Lower				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atego</b>		<i>LCIV: Padyere</i>		<b>182,915</b>	<b>35,872</b>
<b>Borehole Rehabilitation</b>	Paduk	Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Pamora Upper Item: 231007 Other Fixed Assets (Depreciation)				2,000	0
<b>Borehole Rehabilitation</b>	Gilo	Conditional transfer for Rural Water	Being Procured	2,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,700</b>	<b>0</b>
LCII: Paminya Lower Item: 231007 Other Fixed Assets (Depreciation)				2,000	0
<b>Borehole Rehabilitation</b>	Paduk	Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Paminya Upper Item: 231007 Other Fixed Assets (Depreciation)				21,700	0
<b>Borehole Construction</b>	Okpala	Conditional transfer for Rural Water	Not Started	21,700	0

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Erussi</b>		<i>LCIV: Padyere</i>		<b>703,276</b>	<b>64,260</b>
<b>Sector: Works and Transport</b>				<b>105,684</b>	<b>3,913</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>105,684</i>	<i>3,913</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>105,684</b>	<b>3,913</b>
LCII: Abongo				90,031	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Anywanda Athele Abongo</b>		Roads Rehabilitation Grant	Not Started	90,031	0
LCII: Payera				15,653	3,913
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of PRDP roadworks</b>		Roads Rehabilitation Grant	Works Underway	15,653	3,913
<b>Sector: Education</b>				<b>449,265</b>	<b>48,815</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>167,445</i>	<i>22,823</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>11,400</b>	<b>0</b>
LCII: Abongo				5,700	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Abongo P/S</b>		Conditional Grant to SFG	Not Started	5,700	0
LCII: Padolo				5,700	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks and chairs - Nyipir</b>		LGMSD (Former LGDP)	Not Started	5,700	0
<b>Output: Classroom construction and rehabilitation</b>				<b>65,000</b>	<b>0</b>
LCII: Abongo				65,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classrooms at Abongo P.S</b>		Conditional Grant to SFG	Not Started	65,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>91,045</b>	<b>22,823</b>
LCII: Abongo				12,267	3,898
Item: 263311 Conditional transfers for Primary Education					
<b>OBOTH P/S</b>	OBOTH	Conditional Grant to Primary Education	N/A	6,178	1,685
<b>ABONGO P/S</b>	ABONGO	Conditional Grant to Primary Education	N/A	5,298	1,664
<b>OTWAGO NFE</b>	OTWAGO	Conditional Grant to Primary Education	N/A	792	548

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Erussi</b>		<i>LCIV: Padyere</i>		<b>703,276</b>	<b>64,260</b>
LCII: Pacaka				22,167	4,929
Item: 263311 Conditional transfers for Primary Education					
<b>ORIWO ACWERA P/S</b>	ORIWO ACWERA	Conditional Grant to Primary Education	N/A	6,855	1,526
<b>AVURU P/S</b>	AVRU	Conditional Grant to Primary Education	N/A	6,477	1,592
<b>PACAKA P/S</b>	PACAKA	Conditional Grant to Primary Education	N/A	8,835	1,811
LCII: Padolo				23,162	6,234
Item: 263311 Conditional transfers for Primary Education					
<b>ITALIA P/S</b>	ITALIA	Conditional Grant to Primary Education	N/A	6,644	1,580
<b>AVUBU P/S</b>	AVUBU	Conditional Grant to Primary Education	N/A	5,130	1,403
<b>ERUSSI P/S</b>	ERUSSI	Conditional Grant to Primary Education	N/A	8,202	2,015
<b>RAMOGI DIDI P/S</b>	RAMOGI DIDI	Conditional Grant to Primary Education	N/A	3,186	1,236
LCII: Pajur				28,046	6,436
Item: 263311 Conditional transfers for Primary Education					
<b>PAJUR P/S</b>	PAJUR	Conditional Grant to Primary Education	N/A	10,305	2,290
<b>ATHELE P/S</b>	ATHELE	Conditional Grant to Primary Education	N/A	5,570	1,181
<b>KELLE P/S</b>	KELLE	Conditional Grant to Primary Education	N/A	6,310	1,435
<b>PANGERE P/S</b>	PANGERE	Conditional Grant to Primary Education	N/A	5,861	1,530
LCII: Payera				5,403	1,326
Item: 263311 Conditional transfers for Primary Education					
<b>AOR P/S</b>	JUPAGENI LOWER	Conditional Grant to Primary Education	N/A	5,403	1,326
<b>LG Function: Secondary Education</b>				<b>281,820</b>	<b>25,992</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>281,820</b>	<b>25,992</b>
LCII: Padolo				281,820	25,992
Item: 263306 Conditional transfers for Secondary Salaries					



**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Erussi</b>		<i>LCIV: Padyere</i>		<b>703,276</b>	<b>64,260</b>
Erussi S.S		Construction of Secondary Schools	N/A	281,820	25,992
<b>Sector: Health</b>				<b>41,627</b>	<b>1,532</b>
<b>LG Function: Primary Healthcare</b>				<b>41,627</b>	<b>1,532</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,401</b>	<b>0</b>
LCII: Padolo				14,401	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Health Centre</b>	Orussi HC III	Conditional Grant to NGO Hospitals	N/A	14,401	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,200</b>	<b>1,532</b>
LCII: Abongo				6,200	594
Item: 263104 Transfers to other govt. units					
<b>Abongo HC II</b>		Conditional Grant to PHC - development	N/A	6,200	594
LCII: Pacaka				0	938
Item: 263104 Transfers to other govt. units					
<b>Jupanziri HC III</b>	Jupanziri HC III	Conditional Grant to PHC- Non wage	N/A	0	938
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>21,026</b>	<b>0</b>
LCII: Padolo				21,026	0
Item: 263331 Conditional transfers for PHC - development					
<b>Construction of 2 stance lined emptyable VIP latrines and completion of kitchen</b>	Orussi HC III	Conditional Grant to PHC - development	N/A	21,026	0
<b>Sector: Water and Environment</b>				<b>21,700</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,700</b>	<b>0</b>
LCII: Padolo				21,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Construction</b>		Conditional transfer for Rural Water	Not Started	21,700	0
<b>Sector: Public Sector Management</b>				<b>85,000</b>	<b>10,000</b>
<b>LG Function: District and Urban Administration</b>				<b>70,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>70,000</b>	<b>0</b>
LCII: Abongo				70,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Erussi</b>		<i>LCIV: Padyere</i>		<b>703,276</b>	<b>64,260</b>
<b>Completion of OPD at Abongo HC II</b>		PRDP	Not Started	70,000	0
<i>LG Function: Local Government Planning Services</i>				<i>15,000</i>	<i>10,000</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,000</b>	<b>10,000</b>
LCII: Pacaka				15,000	10,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation and repair of office block</b>		LGMSD (Former LGDP)	Works Underway	15,000	10,000

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kucwiny</b>		<i>LCIV: Padyere</i>		<b>248,525</b>	<b>89,800</b>
<b>Sector: Education</b>				<b>180,729</b>	<b>34,890</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>135,189</b>	<b>19,394</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>41,000</b>	<b>0</b>
LCII: Ramogi				41,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Asili PS Classroom block</b>		Conditional Grant to SFG	Works Underway	41,000	0
			(On going)		
<b>Output: Latrine construction and rehabilitation</b>				<b>15,200</b>	<b>0</b>
LCII: Ramogi				15,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 Stance VIP Latrine Lee P.S</b>		Conditional Grant to SFG	Not Started	15,200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,989</b>	<b>19,394</b>
LCII: Lee				4,497	1,190
Item: 263311 Conditional transfers for Primary Education					
<b>LEE P/S</b>	LEE	Conditional Grant to Primary Education	N/A	4,497	1,190
LCII: Mvura				4,400	1,348
Item: 263311 Conditional transfers for Primary Education					
<b>KOMKECH P/S</b>	KOMKECH	Conditional Grant to Primary Education	N/A	4,400	1,348
LCII: Olago West				10,604	2,177
Item: 263311 Conditional transfers for Primary Education					
<b>AGWOK P/S</b>	AGWOK	Conditional Grant to Primary Education	N/A	10,604	2,177
LCII: Ramogi				34,470	8,286
Item: 263311 Conditional transfers for Primary Education					
<b>ASILLI P/S</b>	ASILLI	Conditional Grant to Primary Education	N/A	2,948	913
<b>PADWOT P/S</b>	PADWOT	Conditional Grant to Primary Education	N/A	8,809	1,632
<b>JUPALA P/S</b>	JUPALA	Conditional Grant to Primary Education	N/A	5,139	1,234
<b>OTHWOL P/S</b>	OTHWOL	Conditional Grant to Primary Education	N/A	4,787	1,326

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kucwiny</b>		<i>LCIV: Padyere</i>		<b>248,525</b>	<b>89,800</b>
<b>RAMOGI P/S</b>	RAMOGI	Conditional Grant to Primary Education	N/A	4,277	1,236
<b>KUCWINY P/S</b>		Conditional Grant to Primary Education	N/A	8,510	1,945
LCII: Vurr				25,018	6,394
Item: 263311 Conditional transfers for Primary Education					
<b>AKANYO P/S</b>	AKANYO	Conditional Grant to Primary Education	N/A	9,258	1,949
<b>AKABA P/S</b>	AKABA	Conditional Grant to Primary Education	N/A	7,964	1,882
<b>JAFURNGA P/S</b>		Conditional Grant to Primary Salaries	N/A	2,728	855
<b>ARINGA P/S</b>	ARINGA	Conditional Grant to Primary Education	N/A	3,274	986
<b>KULEKULE NFE</b>		Conditional Grant to Primary Education	N/A	1,795	722
<b>LG Function: Secondary Education</b>				<b>45,540</b>	<b>15,495</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,540</b>	<b>15,495</b>
LCII: Olago West				45,540	15,495
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Mamba S.S</b>		Construction of Secondary Schools	N/A	45,540	15,495
<b>Sector: Health</b>				<b>41,966</b>	<b>594</b>
<b>LG Function: Primary Healthcare</b>				<b>41,966</b>	<b>594</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>9,294</b>	<b>0</b>
LCII: Olago West				9,294	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 stance emptyable VIP latrine</b>	Padwot Midyere HC III	LGMSD (Former LGDP)	Not Started	9,294	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Olago West				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Kitchen for Padwot HC III Maternity ward</b>		Conditional Grant to PHC - development	Not Started	15,000	0

*Lower Local Services*

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kucwiny</b>		<i>LCIV: Padyere</i>		<b>248,525</b>	<b>89,800</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,172</b>	<b>0</b>
LCII: Uduka				13,172	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Health Centre</b>	Padwot Midyere HC III	Conditional Grant to NGO Hospitals	N/A	13,172	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,500</b>	<b>594</b>
LCII: Lee				4,500	594
Item: 263104 Transfers to other govt. units					
<b>Kikobe HC II</b>		Conditional Grant to PHC - development	N/A	4,500	594
<b>Sector: Water and Environment</b>				<b>25,830</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,830</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,830</b>	<b>0</b>
LCII: Acwera				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Acwera Forest	Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Olago West				21,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction</b>	Atyerokuma	Conditional transfer for Rural Water	Being Procured	21,830	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,000</b>	<b>0</b>
LCII: Vurr				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>	Adhigi	Conditional transfer for Rural Water	Being Procured	2,000	0
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>54,316</b>
<b>LG Function: District and Urban Administration</b>				<b>0</b>	<b>54,316</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>54,316</b>
LCII: Ramogi				0	54,316
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Jupala HCII Out Patient Department (OPD) Construction</b>		NUSAF 2	Works Underway	0	54,316

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ndhew</b>		<i>LCIV: Padyere</i>		<b>98,377</b>	<b>15,743</b>
<b>Sector: Education</b>				<b>62,447</b>	<b>14,556</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,447</b>	<b>14,556</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>8,644</b>	<b>0</b>
LCII: Oweko				8,644	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Oweko PS C/room block</b>		Conditional Grant to SFG	Works Underway	8,644	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,803</b>	<b>14,556</b>
LCII: Abar East				18,990	4,711
Item: 263311 Conditional transfers for Primary Education					
<b>OWILO P/S</b>	OWILO	Conditional Grant to Primary Education	N/A	7,348	1,653
<b>OMOYO P/S</b>	OMOYO	Conditional Grant to Primary Education	N/A	6,081	1,553
<b>ADEIRA P/S</b>	ADEIRA	Conditional Grant to Primary Education	N/A	5,562	1,504
LCII: Abar West				7,858	2,323
Item: 263311 Conditional transfers for Primary Education					
<b>AKEU P/S</b>	AKEU	Conditional Grant to Primary Education	N/A	1,698	699
<b>LUGA P/S</b>	LUGA	Conditional Grant to Primary Education	N/A	6,160	1,624
LCII: Adolo				5,544	1,386
Item: 263311 Conditional transfers for Primary Education					
<b>PENJI P/S</b>	PENJI	Conditional Grant to Primary Education	N/A	5,544	1,386
LCII: Oweko				14,872	4,576
Item: 263311 Conditional transfers for Primary Education					
<b>ANYAYO P/S</b>	ANYAYO	Conditional Grant to Primary Education	N/A	3,362	1,102
<b>OGALLO P/S</b>	OGALLO	Conditional Grant to Primary Education	N/A	2,455	1,560
<b>OWEKO P/S</b>	OWEKO	Conditional Grant to Primary Education	N/A	9,055	1,914
LCII: Payila				6,538	1,560
Item: 263311 Conditional transfers for Primary Education					

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ndhew</b>		<i>LCIV: Padyere</i>		<b>98,377</b>	<b>15,743</b>
<b>NYIPIR P/S</b>	NYIPIR	Conditional Grant to Primary Education	N/A	6,538	1,560
<b>Sector: Health</b>				<b>3,100</b>	<b>1,188</b>
<b>LG Function: Primary Healthcare</b>				<b>3,100</b>	<b>1,188</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,100</b>	<b>1,188</b>
LCII: Abar East				0	594
Item: 263104 Transfers to other govt. units					
<b>Pamaka HC II</b>		Conditional Grant to PHC- Non wage	N/A	0	594
LCII: Oweko				3,100	594
Item: 263104 Transfers to other govt. units					
<b>Oweko HC II</b>		Conditional Grant to PHC - development	N/A	3,100	594
<b>Sector: Water and Environment</b>				<b>23,830</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,830</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,830</b>	<b>0</b>
LCII: Abar East				21,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction</b>	Okebo	Conditional transfer for Rural Water	Being Procured	21,830	0
LCII: Abar West				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Parwath	Conditional transfer for Rural Water	Being Procured	2,000	0
<b>Sector: Public Sector Management</b>				<b>9,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>9,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>9,000</b>	<b>0</b>
LCII: Abar West				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Ndhew office block</b>		PRDP	Works Underway	9,000	0

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi</b>		<i>LCIV: Padyere</i>		<b>257,856</b>	<b>91,097</b>
<b>Sector: Education</b>				<b>179,540</b>	<b>67,372</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>90,880</b>	<b>35,162</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,100</b>	<b>0</b>
LCII: Kalowang				1,100	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 Classrooms at Omaki Mem P.S</b>		Conditional Grant to SFG	Works Underway	1,100	0
			(In use now)		
<b>Output: Latrine construction and rehabilitation</b>				<b>15,200</b>	<b>15,200</b>
LCII: Kalowang				15,200	15,200
Item: 231001 Non Residential buildings (Depreciation)					
<b>4Stance VIP Latrine at Namthin P/S.</b>		Conditional Grant to SFG	Not Started	15,200	15,200
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,580</b>	<b>19,962</b>
LCII: Jupangira				8,395	1,877
Item: 263311 Conditional transfers for Primary Education					
<b>JUPANGIRA P/S</b>	JUPANGIRA	Conditional Grant to Primary Education	N/A	8,395	1,877
LCII: Kalowang				32,569	9,445
Item: 263311 Conditional transfers for Primary Education					
<b>PALEO NFE</b>	PALEO	Conditional Grant to Primary Education	N/A	1,540	660
<b>NAMTHIN P/S</b>	NAMTHIN	Conditional Grant to Primary Education	N/A	7,304	1,696
<b>GOLI MIXED P/S</b>	GOLI MIXED	Conditional Grant to Primary Education	N/A	7,119	2,071
<b>AZINGO P/S</b>	AZINGO	Conditional Grant to Primary Education	N/A	5,861	1,793
<b>OMYER P/S</b>	OMYER	Conditional Grant to Primary Education	N/A	7,146	1,868
<b>OMAKI MEMORIAL P/S</b>	OMAKI MEMORIAL	Conditional Grant to Primary Education	N/A	3,599	1,357
LCII: Koch				18,867	4,743
Item: 263311 Conditional transfers for Primary Education					
<b>KOCH P/S</b>	KOCH	Conditional Grant to Primary Education	N/A	8,580	1,940



**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi</b>		<i>LCIV: Padyere</i>		<b>257,856</b>	<b>91,097</b>
<b>NAMRWODHO P/S</b>	NAMRWODHO	Conditional Grant to Primary Education	N/A	5,544	1,474
<b>ADHWONGO P/S</b>	ADHWONGO	Conditional Grant to Primary Education	N/A	4,743	1,329
LCII: Pawong				14,749	3,896
Item: 263311 Conditional transfers for Primary Education					
<b>PAWONG P/S</b>	PAWONG	Conditional Grant to Primary Education	N/A	5,984	1,491
<b>KEI P/S</b>	KEI	Conditional Grant to Primary Education	N/A	4,770	1,259
<b>PAMINYA AYILA P/S</b>	PAMINYA AYILA	Conditional Grant to Primary Education	N/A	3,995	1,147
<b>LG Function: Secondary Education</b>				<b>88,660</b>	<b>32,210</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>88,660</b>	<b>32,210</b>
LCII: Jupangira				43,010	16,007
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Uringi S.S</b>		Construction of Secondary Schools	N/A	43,010	16,007
LCII: Koch				45,650	16,203
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Koch Awinga S.S</b>		Construction of Secondary Schools	N/A	45,650	16,203
<b>Sector: Health</b>				<b>50,486</b>	<b>23,725</b>
<b>LG Function: Primary Healthcare</b>				<b>50,486</b>	<b>23,725</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>24,000</b>	<b>21,600</b>
LCII: Kalowang				24,000	21,600
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Kalowang HC III staff house</b>		Conditional Grant to PHC - development	Works Underway	24,000	21,600
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,486</b>	<b>0</b>
LCII: Jupangira				20,486	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Health Centre</b>	Goli HC III	Conditional Grant to NGO Hospitals	N/A	20,486	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>2,125</b>
LCII: Jupangira				6,000	594

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi</b>		<i>LCIV: Padyere</i>		<b>257,856</b>	<b>91,097</b>
Item: 263104 Transfers to other govt. units					
<b>Jupangira HC II</b>		Conditional Grant to PHC - development	N/A	6,000	594
LCII: Kalowang				0	938
Item: 263104 Transfers to other govt. units					
<b>Kalowang HC III</b>	Kalowang HC III	Conditional Grant to PHC- Non wage	N/A	0	938
LCII: Koch				0	594
Item: 263104 Transfers to other govt. units					
<b>Koch HC II</b>	Koch HC II	Conditional Grant to PHC- Non wage	N/A	0	594
<b>Sector: Water and Environment</b>				<b>27,830</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,830</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,830</b>	<b>0</b>
LCII: Jupangira				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Jupuyik	Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Kalowang				21,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Construction</b>	Atyak (Juba)	Conditional transfer for Rural Water	Being Procured	21,830	0
LCII: Koch				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Nyakamana	Conditional transfer for Rural Water	Being Procured	2,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,000</b>	<b>0</b>
LCII: Jupangira				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Jupuyik	Conditional transfer for Rural Water	Being Procured	2,000	0

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi TC</b>		<i>LCIV: Padyere</i>		<b>485,341</b>	<b>71,240</b>
<b>Sector: Agriculture</b>				<b>28,747</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>28,747</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>15,247</b>	<b>0</b>
LCII: Central				15,247	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office furniture and equipments for mini laboratory</b>		Other Transfers from Central Government	Being Procured	15,247	0
<b>Output: Plant clinic/mini laboratory construction</b>				<b>13,500</b>	<b>0</b>
LCII: Central				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a mini lab/plant clinic phase 4 (wall and roof only)</b>		Other Transfers from Central Government	Works Underway	13,500	0
<b>Sector: Works and Transport</b>				<b>15,000</b>	<b>0</b>
<i>LG Function: District Engineering Services</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,000</b>	<b>0</b>
LCII: Central				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Stance VIP Latrine at Nebbi District Headquarters</b>		LGMSD (Former LGDP)	Being Procured	15,000	0
<b>Sector: Education</b>				<b>230,640</b>	<b>51,740</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,734</i>	<i>22,760</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>37,916</b>	<b>0</b>
LCII: Central				32,900	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 49 desks to Nebbi P/S</b>	Nebbi Primary School	Conditional Grant to SFG	Not Started	5,700	0
<b>Supply of furniture and fittings in DEO's office</b>		LGMSD (Former LGDP)	Not Started	14,047	0
<b>Renovation of SNE office</b>		LGMSD (Former LGDP)	Not Started	13,153	0
LCII: Thatha Ward				5,016	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Namthin P/S</b>		Conditional Grant to SFG	Works Underway	5,016	0
<b>Output: Classroom construction and rehabilitation</b>				<b>20,059</b>	<b>7,939</b>

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi TC</b>		<i>LCIV: Padyere</i>		<b>485,341</b>	<b>71,240</b>
LCII: Central				7,519	795
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitoring</b>		Conditional Grant to SFG	Works Underway (Monitoring done)	7,519	795
LCII: Jukia Hill				2,298	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 2 Classrooms at Jukia P.S</b>		Conditional Grant to SFG	Works Underway	2,298	0
LCII: Namthin Ward				10,242	7,144
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 Classrooms at Namthin P.S</b>		Conditional Grant to SFG	Works Underway (Finishing stage)	10,242	7,144
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>3,680</b>	<b>0</b>
LCII: Central				3,680	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bank Charges</b>		Conditional Grant to SFG	Works Underway	480	0
<b>Monitoring</b>		Conditional Grant to SFG	Works Underway	3,200	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>739</b>	<b>0</b>
LCII: Central				739	0
Item: 231002 Residential buildings (Depreciation)					
<b>Monitoring</b>		Conditional Transfers for SFG	Not Started	739	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,340</b>	<b>14,821</b>
LCII: Abindu				10,190	3,176
Item: 263311 Conditional transfers for Primary Education					
<b>ANGIR NFE</b>		Conditional Grant to Primary Education	N/A	994	691
<b>ANGIR P/S</b>	ABINDU	Conditional Grant to Primary Education	N/A	4,594	1,314
<b>ABINDU P/S</b>	ABINDU	Conditional Grant to Primary Education	N/A	4,602	1,171
LCII: Central				10,877	2,669
Item: 263311 Conditional transfers for Primary Education					
<b>NEBBI P/S</b>	MISSION	Conditional Grant to Primary Education	N/A	10,877	2,669

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi TC</b>		<i>LCIV: Padyere</i>		<b>485,341</b>	<b>71,240</b>
LCII: Forest				6,521	1,917
Item: 263311 Conditional transfers for Primary Education					
<b>AFERE P/S</b>	AFERE	Conditional Grant to Primary Education	N/A	6,521	1,917
LCII: Jukia Hill				7,084	1,468
Item: 263311 Conditional transfers for Primary Education					
<b>JUKIA P/S</b>	JUKIA	Conditional Grant to Primary Education	N/A	7,084	1,468
LCII: Kalowang				11,528	2,281
Item: 263311 Conditional transfers for Primary Education					
<b>NEBBI PUBLIC P/S</b>	NEBBI PUBLIC	Conditional Grant to Primary Education	N/A	11,528	2,281
LCII: Namthin				2,763	910
Item: 263311 Conditional transfers for Primary Education					
<b>PUBIDHI P/S</b>	PUBIDHI	Conditional Grant to Primary Education	N/A	2,763	910
LCII: Nyacara				10,377	2,399
Item: 263311 Conditional transfers for Primary Education					
<b>NYACARA P/S</b>	NYACARA	Conditional Grant to Primary Education	N/A	10,377	2,399
<b>LG Function: Secondary Education</b>				<b>108,906</b>	<b>28,980</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>108,906</b>	<b>28,980</b>
LCII: Forest				108,906	28,980
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nebbi Progressi S.S</b>		Construction of Secondary Schools	N/A	32,230	7,276
<b>Nebbi Town S.S</b>		Construction of Secondary Schools	N/A	76,676	21,705
<b>Sector: Health</b>				<b>89,687</b>	<b>2,500</b>
<b>LG Function: Primary Healthcare</b>				<b>89,687</b>	<b>2,500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,500</b>	<b>0</b>
LCII: Central				10,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Completion of DHO Stores</b>		LGMSD (Former LGDP)	Not Started	10,500	0
<b>Output: Healthcentre construction and rehabilitation</b>				<b>5,500</b>	<b>0</b>
LCII: Central				5,500	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi TC</b>		<i>LCIV: Padyere</i>		<b>485,341</b>	<b>71,240</b>
<b>Emptying of VIP latrines in Health centres</b>		LGMSD (Former LGDP)	Not Started	5,500	0
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>50,956</b>	<b>0</b>
LCII: Central				50,956	0
Item: 231005 Machinery and equipment					
<b>Procurement and supply of medical equipments</b>		Conditional Grant to PHC - development	Not Started	50,956	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,501</b>	<b>2,500</b>
LCII: Central				14,501	2,500
Item: 263104 Transfers to other govt. units					
<b>Padyere HSD</b>		Conditional Grant to PHC - development	N/A	14,501	2,500
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>8,230</b>	<b>0</b>
LCII: Central				8,230	0
Item: 263331 Conditional transfers for PHC - development					
<b>Maintenance of solar system in Health Centers</b>	Orussi HC III	Conditional Grant to PHC - development	N/A	8,230	0
<b>Sector: Public Sector Management</b>				<b>121,268</b>	<b>17,000</b>
<b>LG Function: District and Urban Administration</b>				<b>92,862</b>	<b>5,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>52,862</b>	<b>5,000</b>
LCII: Central				52,862	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Support to DLB</b>		PRDP	Works Underway	10,000	5,000
<b>Maintenance and rehabilitaion of offices</b>		PRDP	Not Started	29,666	0
<b>ICT Equipments</b>		PRDP	Not Started	13,196	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>40,000</b>	<b>0</b>
LCII: Central				40,000	0
Item: 231004 Transport equipment					
<b>Procurement of 4motorcycles</b>		PRDP	Being Procured	40,000	0
<b>LG Function: Local Government Planning Services</b>				<b>28,406</b>	<b>12,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>28,406</b>	<b>12,000</b>
LCII: Central				28,406	12,000
Item: 281502 Feasibility Studies for Capital Works					

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi TC</b>		<i>LCIV: Padyere</i>		<b>485,341</b>	<b>71,240</b>
<b>Investment service cost</b>		LGMSD (Former LGDP)	Works Underway	9,722	4,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Invesment service cost</b>		LGMSD (Former LGDP)	Being Procured	9,762	5,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of capital Budgets</b>		LGMSD (Former LGDP)	Works Underway	8,922	3,000

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Padyere</i>		<b>209,022</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>209,022</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>209,022</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>209,022</b>	<b>0</b>
LCII: Not Specified				209,022	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Bridges and Culverts</b>		Roads Rehabilitation Grant	N/A	169,582	0
<b>Operations/ Administration</b>		Roads Rehabilitation Grant	N/A	39,440	0



**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyaravur</b>		<i>LCIV: Padyere</i>		<b>747,306</b>	<b>149,984</b>
<b>Sector: Works and Transport</b>				<b>121,021</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>121,021</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>121,021</b>	<b>0</b>
LCII: Angal Lower				121,021	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Nyaravur Parombo</b>		Roads Rehabilitation Grant	Works Underway	121,021	0
<b>Sector: Education</b>				<b>225,134</b>	<b>62,485</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,744</b>	<b>12,149</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,200</b>	<b>0</b>
LCII: Angal Lower				15,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 Stance VIP Latrine at Angal Ayila P/S.</b>		Conditional Grant to SFG	Not Started	15,200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,544</b>	<b>12,149</b>
LCII: Angal Lower				6,450	1,801
Item: 263311 Conditional transfers for Primary Education					
<b>ANGAL AYILA P/S</b>	ANGAL AYILA	Conditional Grant to Primary Education	N/A	5,174	1,222
<b>OLYEKO NFE</b>	OLYEKO	Conditional Grant to Primary Education	N/A	1,276	579
LCII: Angal Upper				17,703	4,120
Item: 263311 Conditional transfers for Primary Education					
<b>ANGAL GIRLS P/S</b>	ANGAL GIRLS	Conditional Grant to Primary Education	N/A	7,389	1,679
<b>ANGAL BOYS P/S</b>	ANGAL BOYS	Conditional Grant to Primary Education	N/A	10,314	2,441
LCII: Mbaro East				26,391	6,228
Item: 263311 Conditional transfers for Primary Education					
<b>ALWALA P/S</b>	ALWALA	Conditional Grant to Primary Education	N/A	6,222	1,391
<b>ORYANG P/S</b>	ORYANG	Conditional Grant to Primary Education	N/A	5,808	1,377
<b>NYARAVUR P/S</b>	NYARAVUR	Conditional Grant to Primary Education	N/A	9,830	2,358

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyaravur</b>		<i>LCIV: Padyere</i>		<b>747,306</b>	<b>149,984</b>
<b>AGENO P/S</b>	AGENO	Conditional Grant to Primary Education	N/A	4,532	1,102
<i>LG Function: Secondary Education</i>				<b>159,390</b>	<b>50,337</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>159,390</b>	<b>50,337</b>
LCII: Mbaro West				40,480	10,658
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nyaravur S.S</b>		Construction of Secondary Schools	N/A	40,480	10,658
LCII: Pamora Lower				118,910	39,679
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Angal S.S</b>		Construction of Secondary Schools	N/A	118,910	39,679
<b>Sector: Health</b>				<b>353,621</b>	<b>87,499</b>
<i>LG Function: Primary Healthcare</i>				<b>353,621</b>	<b>87,499</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>8,621</b>	<b>0</b>
LCII: Mbaro East				8,621	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supply and installation of solar power on Nyaravur HCIII ward</b>		LGMSD (Former LGDP)	Not Started	8,621	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>342,000</b>	<b>86,561</b>
LCII: Angal Lower				342,000	86,561
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Angal Hospital</b>		Conditional Grant to PHC Salaries	N/A	342,000	86,561
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,000</b>	<b>938</b>
LCII: Mbaro East				3,000	938
Item: 263104 Transfers to other govt. units					
<b>Nyaravur HC III</b>		Conditional Grant to PHC - development	N/A	3,000	938
<b>Sector: Water and Environment</b>				<b>47,530</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>47,530</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,830</b>	<b>0</b>
LCII: Mbaro West				21,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction</b>	Alongo	Conditional transfer for Rural Water	Works Underway	21,830	0

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyaravur</b>		<i>LCIV: Padyere</i>		<b>747,306</b>	<b>149,984</b>
LCII: Pamora Lower				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Agonda	Conditional transfer for Rural Water	Being Procured	2,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,700</b>	<b>0</b>
LCII: Angal Lower				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Boreholes rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Mbaro East				21,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Construction</b>		Conditional transfer for Rural Water	Not Started	21,700	0

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Parombo</b>		<i>LCIV: Padyere</i>		<b>162,452</b>	<b>83,263</b>
<b>Sector: Education</b>				<b>149,952</b>	<b>36,099</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>113,652</b>	<b>25,566</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,168</b>	<b>0</b>
LCII: Parwo				3,168	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Kisenge P/S</b>		Conditional Grant to SFG	Not Started	3,168	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>110,484</b>	<b>25,566</b>
LCII: Ossi East				4,778	1,291
Item: 263311 Conditional transfers for Primary Education					
<b>ANYANG P/S</b>	ANYANG	Conditional Grant to Primary Education	N/A	4,778	1,291
LCII: Ossi West				12,575	2,353
Item: 263311 Conditional transfers for Primary Education					
<b>PADEL P/S</b>	PADEL	Conditional Grant to Primary Education	N/A	12,575	2,353
LCII: Padel North				27,817	6,347
Item: 263311 Conditional transfers for Primary Education					
<b>OSSI P/S</b>	OSSI	Conditional Grant to Primary Education	N/A	5,931	1,515
<b>MATUTU P/S</b>	MATUTU	Conditional Grant to Primary Education	N/A	5,905	1,251
<b>PENJI ORYANG P/S</b>	PENJI ORYANG	Conditional Grant to Primary Education	N/A	6,855	1,589
<b>RAGUKA P/S</b>	RAGUKA	Conditional Grant to Primary Education	N/A	9,126	1,992
LCII: Padel South				4,506	1,362
Item: 263311 Conditional transfers for Primary Education					
<b>ALEGO P/S</b>	ALEGO	Conditional Grant to Primary Education	N/A	4,506	1,362
LCII: Pagwata				16,826	3,879
Item: 263311 Conditional transfers for Primary Education					
<b>PAGWATA P/S</b>	PAGWATA	Conditional Grant to Primary Education	N/A	8,536	1,925
<b>ALIEKRA P/S</b>	ALIEKRA	Conditional Grant to Primary Education	N/A	8,290	1,954
LCII: Pangere				528	542

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Parombo</b>		<i>LCIV: Padyere</i>		<b>162,452</b>	<b>83,263</b>
Item: 263311 Conditional transfers for Primary Education					
<b>ALALA P/S</b>	ALALA	Conditional Grant to Primary Education	N/A	528	542
LCII: Parwo				28,090	6,151
Item: 263311 Conditional transfers for Primary Education					
<b>THATHA P/S</b>	THATHA	Conditional Grant to Primary Education	N/A	6,406	1,600
<b>PAROMBO P/S</b>	PAROMBO	Conditional Grant to Primary Education	N/A	14,863	2,938
<b>KISENGS P/S</b>	KISENGE	Conditional Grant to Primary Education	N/A	6,820	1,613
LCII: Pulum				15,365	3,641
Item: 263311 Conditional transfers for Primary Education					
<b>PULUM ALALA P/S</b>	PULUM ALALA	Conditional Grant to Primary Education	N/A	9,610	1,953
<b>PULUM ADUKU P/S</b>	PULUM ADUKU	Conditional Grant to Primary Education	N/A	5,755	1,689
<b>LG Function: Secondary Education</b>				<b>36,300</b>	<b>10,533</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,300</b>	<b>10,533</b>
LCII: Parwo				36,300	10,533
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Parombo S.S</b>		Construction of Secondary Schools	N/A	36,300	10,533
<b>Sector: Health</b>				<b>6,500</b>	<b>2,125</b>
<b>LG Function: Primary Healthcare</b>				<b>6,500</b>	<b>2,125</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,500</b>	<b>2,125</b>
LCII: Ossi West				6,500	594
Item: 263104 Transfers to other govt. units					
<b>Ossi HC II</b>		Conditional Grant to PHC - development	N/A	6,500	594
LCII: Pagwata				0	594
Item: 263104 Transfers to other govt. units					
<b>Pagwata HC II</b>	Pagwata HC II	Conditional Grant to PHC- Non wage	N/A	0	594
LCII: Parwo				0	938
Item: 263104 Transfers to other govt. units					

**Vote: 545** Nebbi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Parombo</b>		<i>LCIV: Padyere</i>		<b>162,452</b>	<b>83,263</b>
<b>Parombo HC III</b>	Parombo HC III	Conditional Grant to PHC- Non wage	N/A	0	938
<b>Sector: Water and Environment</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,000</b>	<b>0</b>
LCII: Ossi East				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Padel P/Sch	Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Pulum				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Pulum Allala	Conditional transfer for Rural Water	Being Procured	2,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,000</b>	<b>0</b>
LCII: Padel South				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>	Penji Oryang East	Conditional transfer for Rural Water	Being Procured	2,000	0
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>45,039</b>
<b>LG Function: District and Urban Administration</b>				<b>0</b>	<b>45,039</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>45,039</b>
LCII: Ossi West				0	45,039
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Padel P/S Classrooms</b>		NUSAF 2	Works Underway	0	45,039

**Vote: 545** Nebbi District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 545** Nebbi District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In