
Vote: 545 Nebbi District

2014/15 Quarter 2

Structure of Quarterly Performance Report

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: 23/03/2015

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

Vote: 545 Nebbi District**2014/15 Quarter 2****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	585,440	34%
2a. Discretionary Government Transfers	3,056,764	1,348,665	44%
2b. Conditional Government Transfers	20,614,843	9,324,491	45%
2c. Other Government Transfers	3,990,400	2,348,214	59%
3. Local Development Grant	933,605	466,484	50%
4. Donor Funding	339,754	175,347	52%
Total Revenues	30,640,182	14,248,641	47%

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	1,420,473	1,042,637	64%	47%	73%
2 Finance	1,211,373	493,399	491,241	41%	41%	100%
3 Statutory Bodies	791,696	353,611	346,267	45%	44%	98%
4 Production and Marketing	1,402,218	443,999	314,858	32%	22%	71%
5 Health	4,592,250	2,093,632	1,859,696	46%	40%	89%
6 Education	15,312,223	6,876,614	6,663,922	45%	44%	97%
7a Roads and Engineering	1,841,930	892,376	529,672	48%	29%	59%
7b Water	732,066	313,909	108,742	43%	15%	35%
8 Natural Resources	321,544	88,464	81,748	28%	25%	92%
9 Community Based Services	1,263,614	175,798	147,584	14%	12%	84%
10 Planning	841,132	1,012,680	1,010,849	120%	120%	100%
11 Internal Audit	109,266	32,811	31,294	30%	29%	95%
Grand Total	30,640,782	14,197,764	12,628,509	46%	41%	89%
Wage Rec't:	17,006,506	7,553,066	7,471,354	44%	44%	99%
Non Wage Rec't:	8,850,977	4,658,475	4,198,861	53%	47%	90%
Domestic Dev't	4,443,545	1,810,877	839,834	41%	19%	46%
Donor Dev't	339,754	175,347	118,461	52%	35%	68%

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

In the half year, total receipts to the district is 14.248 billion shillings of the total budget of 30.6 billion representing 47%. It should be noted that the cumulative receipt is more than the cumulative releases to departments by 51 million shillings. This came as a result of funds from GAVI received late in Dec 2014 for Polio immunization without breakdown/workplan.

Overall revenue performance has been fairly good with local revenue performing at 34% 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.

Generally, Central Government transfers performed equally well at 50%. However, unconditional and conditional grant wage performed at 44% and 45% respectively. This was because of wrong entry in wages in first quarter and wrong deduction on CODE 296 for medical workers union

Vote: 545 Nebbi District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

which was later corrected.

Other government transfers like ICB, DICCOS, Restocking programme, Youth livelihood programm and GAVI funds performed at 59% due to commitment to service delivery Donor funds equally performed well at 52%. This was because of timely reporting and accountability by the district. The main donors are UNICEF and Baylor supporting the district in Education and health sectors.

On expenditure, the district spent 12.628 billion representing 41% of the total budget. Of which 44% was spent on wage, 47% on non-wage and development budget took only 19%. This is because many of the projects are ongoing awaiting certification of works for payment and some were awarded late in December 2014. These projects are mainly in roads, water, health and education.

By the end of the quarter over one billion was still unspent on the account.

Vote: 545 Nebbi District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,704,815	585,440	34%
Market/Gate Charges	74,000	39,018	53%
Rent & Rates from private entities	10,000	0	0%
Registration of Businesses	6,622	2,191	33%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		45	
Property related Duties/Fees	24,630	0	0%
Sale of (Produced) Government Properties/assets	10,000	0	0%
Sale of non-produced government Properties/assets	105	0	0%
Park Fees	10,000	2,496	25%
Other licences	4,285	0	0%
Rent & Rates from other Gov't Units	250	11,958	4783%
Miscellaneous	50,000	36,111	72%
Local Service Tax	30,000	46,226	154%
Land Fees	5,000	3,053	61%
Agency Fees	30,000	15,481	52%
Business licences	20,000	1,622	8%
Application Fees	3,000	930	31%
Animal & Crop Husbandry related levies	10,000	2,253	23%
Voluntary Transfers	1,356,923	328,356	24%
Other Fees and Charges	60,000	95,702	160%
2a. Discretionary Government Transfers	3,056,764	1,348,665	44%
District Unconditional Grant - Non Wage	483,861	241,930	50%
District Equalisation Grant	88,292	44,146	50%
Urban Unconditional Grant - Non Wage	192,369	96,184	50%
Urban Equalisation Grant	53,804	26,902	50%
Transfer of District Unconditional Grant - Wage	1,794,836	734,604	41%
Transfer of Urban Unconditional Grant - Wage	443,603	204,899	46%
2b. Conditional Government Transfers	20,614,843	9,324,491	45%
Conditional Grant to Women Youth and Disability Grant	14,593	7,296	50%
Conditional Grant to Primary Education	982,753	466,154	47%
Conditional Grant to Primary Salaries	10,275,564	4,622,386	45%
Conditional Grant to Secondary Education	1,071,626	536,152	50%
Conditional Grant to Secondary Salaries	1,098,282	585,559	53%
Conditional Grant to SFG	406,904	203,452	50%
Conditional Grant to PHC Salaries	2,660,269	1,207,914	45%
Conditional Grant to Urban Water	32,000	16,000	50%
Conditional Grant to NGO Hospitals	420,641	210,320	50%
Conditional transfer for Rural Water	508,415	254,208	50%
Conditional Transfers for Non Wage Community Polytechnics	28,683	13,997	49%
Conditional Grant to Tertiary Salaries	335,885	135,244	40%
Conditional Grant to PHC- Non wage	166,521	83,376	50%
Conditional Transfers for Primary Teachers Colleges	242,375	119,584	49%
Conditional Grant to PAF monitoring	80,639	40,320	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to Functional Adult Lit	15,999	8,000	50%

Vote: 545 Nebbi District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to DSC Chairs' Salaries	24,523	5,724	23%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	41,935	20,968	50%
Conditional Grant to District Hospitals	131,577	65,788	50%
Conditional Grant to Community Devt Assistants Non Wage	4,053	2,026	50%
Conditional Grant to Agric. Ext Salaries	41,338	9,622	23%
Conditional Grant for NAADS	242,085	0	0%
Conditional Grant to PHC - development	260,720	130,360	50%
Roads Rehabilitation Grant	313,068	156,534	50%
Conditional Transfers for Non Wage Technical Institutes	162,512	81,256	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	144,443	15,000	10%
Conditional transfers to DSC Operational Costs	44,553	22,276	50%
Conditional transfers to Production and Marketing	153,025	101,979	67%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	36,518	23%
Conditional transfers to School Inspection Grant	51,269	25,597	50%
Conditional transfers to Special Grant for PWDs	30,467	15,234	50%
NAADS (Districts) - Wage	226,595	85,588	38%
Sanitation and Hygiene	187,661	11,000	6%
2c. Other Government Transfers	3,990,400	2,348,214	59%
UBOS	640,000	848,559	133%
Neglected Tropical Disease Fund	106,645	0	0%
NUSAF	559,995	525,169	94%
Uganda Sanitation Fund	165,430	41,402	25%
Road Maintenance (Road Fund)	1,057,474	568,597	54%
ICB		39,256	
VODP	15,000	0	0%
Avian Flu	5,000	0	0%
Uganda Wildlife Authority	388,776	0	0%
UNEB		10,398	
Re-Stocking Project	25,000	24,537	98%
Gavi	214,114	205,086	96%
FIEFOC	50,000	0	0%
Youth Livelihood Programme	628,434	28,215	4%
Unspent balances – Other Government Transfers	103,176	47,033	46%
DEO Monitoring	4,500	0	0%
DICOSS	26,856	9,961	37%
3. Local Development Grant	933,605	466,484	50%
LGMSD (Former LGDP)	933,605	466,484	50%
4. Donor Funding	339,754	175,347	52%
Unicef	334,399	175,347	52%
GIZ	5,355	0	0%
Total Revenues	30,640,182	14,248,641	47%

(i) Cummulative Performance for Locally Raised Revenues

Local revenue performed only at 34% below the target of 50% due to non disposal of assets, late remittance of market dues by contractors and limited bid documents and contracts. Overall poorly performing revenue sources are rents and rates, property tax and business license.

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Summary: Cumulative Revenue Performance

(ii) Cumulative Performance for Central Government Transfers

During the Quarter under review, central government transfers performed quite well representinmg 50% target. E.g Discretionary funds performed at 44%, Conditional grant non-wage at 45 % due late release of PHC non-wage. Unconditional grant wage performed at 41% and salary for DSC chairman was not reflected in Nov.14.

(iii) Cumulative Performance for Donor Funding

Donor funds performed at 52% above the target. Because timely accountability and reporting by the district. Particularly for UNICEF funds.

Vote: 545 Nebbi District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,184,791	619,188	52%	296,198	296,528	100%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Locally Raised Revenues	64,611	31,283	48%	16,153	15,104	94%
Other Transfers from Central Government	26,762	33,542	125%	6,690	33,542	501%
Multi-Sectoral Transfers to LLGs	540,435	285,368	53%	135,109	81,480	60%
District Unconditional Grant - Non Wage	98,661	46,260	47%	24,665	23,150	94%
Transfer of District Unconditional Grant - Wage	424,322	207,735	49%	106,080	135,753	128%
<i>Development Revenues</i>	1,036,678	801,285	77%	259,170	348,718	135%
LGMSD (Former LGDP)	407,808	253,970	62%	101,952	131,696	129%
Locally Raised Revenues	4,597	0	0%	1,149	0	0%
Other Transfers from Central Government	535,233	516,789	97%	133,808	201,892	151%
Multi-Sectoral Transfers to LLGs	89,040	30,526	34%	22,260	15,130	68%
Total Revenues	2,221,469	1,420,473	64%	555,367	645,246	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,184,791	554,061	47%	296,198	289,369	98%
Wage	584,563	275,234	47%	146,141	135,753	93%
Non Wage	600,228	278,827	46%	150,057	153,616	102%
<i>Development Expenditure</i>	1,036,678	488,575	47%	259,170	160,746	62%
Domestic Development	1,036,678	488,575	47%	259,170	160,746	62%
Donor Development	0	0		0	0	
Total Expenditure	2,221,469	1,042,637	47%	555,367	450,115	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		65,127	5%			
<i>Development Balances</i>		312,709	30%			
Domestic Development		312,709	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		377,836	17%			

Half year outturn was 645.246 million shillings compared to 555.367 million planned for the quarter representing 116% more than planned. The additional funds came from the following sources; Other transfers from central government under NUSAF 2 for subprojects in the communities (501%). Unconditional grant wage (128%) for recruitment of staff and more local revenue allocated for legal expenses and court issues.

However, Development budget under local revenue worth 4.597 million was not received due non realization of the revenue, NUSAF2 operational funds was not received although more funds were received under sub project account and under LGMSDP.

On expenditure the department spent 450.115 million shillings of which 135 million was for wages, 153 million was for non-wage and 160 million for development budget as shown in the table above. By the end of the quarter 377.836 million was on account as unspent of which 165 million shillings was from PRDP2 for construction and fencing of office block, procurement of two motorcycles, 212 million was for NUSAF2 Sub project transferred to community accounts.

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

Slow completion rate of the awarded projects by the contractors i.e Limited capacity of contractors financially.

Vote: 545 Nebbi District**2014/15 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	3	11
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	11	35
No. of existing administrative buildings rehabilitated (PRDP)	3	3
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	2	2
Function Cost (US\$ '000)	2,221,469	1,042,637
Cost of Workplan (US\$ '000):	2,221,469	1,042,637

Key among the physical performance are:- 11 members of staff capacity built at UMI and LDC, completed sub county office block at Alwi sub county, Ndheh sub county and Atego sub county office block, procured two motorcycles for the department, fencing of works department is ongoing, Rehabilitated 3 office blocks at Information centre, NECOSEC and main Headquarters at Boma, procured 3 laptops and paid salary to staff among others.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,165,104	479,263	41%	291,276	229,470	79%
Locally Raised Revenues	21,298	57,331	269%	5,324	6,054	114%
Multi-Sectoral Transfers to LLGs	651,921	218,574	34%	162,980	119,986	74%
District Unconditional Grant - Non Wage	158,669	78,335	49%	39,667	40,659	102%
District Equalisation Grant	44,445	12,000	27%	11,111	4,500	40%
Transfer of District Unconditional Grant - Wage	288,771	113,024	39%	72,193	58,270	81%
<i>Development Revenues</i>	46,269	14,135	31%	11,567	7,368	64%
Multi-Sectoral Transfers to LLGs	46,269	14,135	31%	11,567	7,368	64%
Total Revenues	1,211,373	493,399	41%	302,843	236,838	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,165,104	477,105	41%	291,276	238,609	82%
Wage	388,468	113,024	29%	97,117	58,270	60%
Non Wage	776,636	364,082	47%	194,159	180,339	93%
<i>Development Expenditure</i>	46,269	14,136	31%	11,567	11,830	102%
Domestic Development	46,269	14,136	31%	11,567	11,830	102%
Donor Development	0	0		0	0	
Total Expenditure	1,211,373	491,241	41%	302,843	250,440	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,158	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,158	0%			

The department received U Shs 236.838 million in the quarter mainly from local revenue voted for purchasing accountable stationery, additional funds from unconditional grant to run Intergrated Financial Management System and wage to pay staff salary. However, funds from Equilization grant is planned for quarter three for implementation of Revenue enhancement plan.

Expenditure allocation were for Wage and non wage respectively. The wage component performed at only 60% because of planned recruitment of Accountants whose appointment was yet to be finalized.

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

The balance of 2,158,000 on account was to cover bank charges and small office equipment.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2015	15/01/2015
Value of LG service tax collection	30000000	59909200
Value of Other Local Revenue Collections	1561007	100891826
Date of Approval of the Annual Workplan to the Council	30/04/2015	31/1/2015
Date for presenting draft Budget and Annual workplan to the Council	15/06/2015	12/02/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/01/2015
Function Cost (US\$ '000)	1,211,373	491,241
Cost of Workplan (US\$ '000):	1,211,373	491,241

Paid Salaries to staff for the months of staff October, November and December 2014.

Paid Tax Arrears to URA

Procured Accountable Stationery

Collected local revenue upto 34% of the total budget in the half year

Conducted revenue assessment in all the economic units

Attended Regional Budget framework paper and Budget conference

Produced second quarter financial statement and presented to standing committee for review.

Vote: 545 Nebbi District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	791,696	352,843	45%	197,924	200,604	101%
Conditional Grant to DSC Chairs' Salaries	24,523	5,724	23%	6,131	5,724	93%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	44,553	22,276	50%	11,138	11,138	100%
Conditional transfers to Salary and Gratuity for LG ele	155,750	36,518	23%	38,938	36,518	94%
Conditional transfers to Councillors allowances and Ex	144,443	15,000	10%	36,111	7,500	21%
Locally Raised Revenues	123,391	73,560	60%	30,848	31,528	102%
Multi-Sectoral Transfers to LLGs	192,110	73,933	38%	48,027	44,955	94%
District Unconditional Grant - Non Wage	14,800	12,400	84%	3,700	3,959	107%
Transfer of District Unconditional Grant - Wage	64,006	99,371	155%	16,001	52,252	327%
Total Revenues	791,696	352,843	45%	197,924	200,604	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	791,696	346,267	44%	197,924	201,667	102%
Wage	198,909	99,241	50%	49,727	52,252	105%
Non Wage	592,787	247,026	42%	148,197	149,415	101%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	791,696	346,267	44%	197,924	201,667	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,343	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,575	1%			

The department received 200.604 million shillings representing 101% of the quarterly budget. Over by 1% performance because more funds was allocated to DSC for recruitment and salary arrears for Chairman DSC was paid. There was increased allocation under local revenue to Contracts Committee. However, ex-gratia to Councillors was not all received as is normally accumulates at the end of FY.

Overall expenditure was 201.667 Million which represents 102% of the quarterly outturn. We spent upto 105% on Wage due to the wage enhancement, accumulated arrears of staff who were promoted within the department, others transferred to the department and erroneously deleted in the 1st quarter were all paid during 2nd quarter and we spent 101% on non wage. Unspent balances of 6,575,000 accrued due to non performance of PAC activities, transfer of 2 staff from statutory bodies to Community Services and Administration.

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

The department's unspent balance of 5,732 million accrued due to expiry of term of office of PAC members hence no activity carried out, transfer of 2 staff from statutory bodies to Community Services and Administration.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 545 Nebbi District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	400	124
No. of Land board meetings	4	2
No. of Auditor General's queries reviewed per LG	16	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	791,696	346,267
Cost of Workplan (US\$ '000):	791,696	346,267

The department held 1 Council Meeting, 1 Council Committee, 1 Business Committee and 3 DEC meetings, 2 DSC Sitzings to Handle submissions received for confirmation(20), regularisation (1), Promotion(21), Retirement (1), Transfer of Service (4) approval of draft advert (external), procured works, supplies and services, awarded contracts and procured service providers for all revenue sources, received 64 freehold applications and approved 54 Land applications, and normal office operations

Vote: 545 Nebbi District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	832,294	345,720	42%	196,315	114,558	58%
Conditional Grant to Agric. Ext Salaries	41,338	9,622	23%	10,335	9,622	93%
Conditional transfers to Production and Marketing	68,861	76,512	111%	17,215	38,256	222%
NAADS (Districts) - Wage	226,595	85,588	38%	56,649	0	0%
Locally Raised Revenues	9,764	0	0%	2,441	0	0%
Unspent balances – Other Government Transfers	47,033	47,033	100%	0	0	
Multi-Sectoral Transfers to LLGs	63,930	15,356	24%	15,983	5,409	34%
Transfer of District Unconditional Grant - Wage	374,773	111,608	30%	93,693	61,271	65%
<i>Development Revenues</i>	569,924	98,279	17%	142,481	39,514	28%
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	0	0%
LGMSD (Former LGDP)	33,214	26,000	78%	8,304	3,000	36%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	122,038	34,498	28%	30,509	34,498	113%
Multi-Sectoral Transfers to LLGs	76,360	8,282	11%	19,090	0	0%
District Unconditional Grant - Non Wage	8,063	4,032	50%	2,016	2,016	100%
Total Revenues	1,402,218	443,999	32%	338,796	154,072	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	832,294	271,994	33%	196,315	166,685	85%
Wage	642,706	187,371	29%	160,677	134,984	84%
Non Wage	189,588	84,624	45%	35,639	31,701	89%
<i>Development Expenditure</i>	569,924	42,864	8%	142,481	26,240	18%
Domestic Development	569,924	42,864	8%	142,481	26,240	18%
Donor Development	0	0		0	0	
Total Expenditure	1,402,218	314,858	22%	338,796	192,925	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		73,725	9%			
<i>Development Balances</i>		55,416	10%			
Domestic Development		55,416	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		129,141	9%			

During quarter 2, the department received a total of Shs 154,072,000 that was 45% of the budgeted revenue for the quarter; and this enabled the department to achieve a cumulative out turn for quarter two of Shs 443,999,000 that is 32%. The 55% underperformance is attributable mainly to 0% performance recorded in the following revenue sources: Conditional grant to NAADS development; NAADS (District) wage, locally raised revenue, Farm Income Enhancement Project (FIEFOC) and Avian and Human Influenza Preparedness project (AHIP). However, the revenue sources that performed well during the quarter were Production and marketing grant, Conditional grant to Agricultural extension and GoU Restocking programme fund.

A total Shs 203,424,000 that is 60 % of the quarterly budget was spent by the end of quarter 2 that also gives 23 % cumulative expenditure out turn at quarter 2. And the quarterly budget expenditure met during the period was 8 % capital development and recurrent expenditure of 34% that comprises of 31% wage and 45% Non wage. The major expenditure areas were pests, vector and disease control interventions, vaccination of dogs and cats against rabies, distribution of cattle to beneficiaries, selection and sensitization of new beneficiaries for the restocking programme for financial year 2014/2015 and radio programmes as well as trade sensitization meetings.

Vote: 545 Nebbi District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

However, by the end of the quarter Shs 118,642,000 that is 8% of the quarterly budget remained unspent. This was mainly because capital development projects were just awarded by the end of the quarter and contracts were not yet signed, hence money could not be spent on them.

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

Funds remained on account at the end of the quarter because capital development projects were awarded by December and by the end of the quarter contracts were not yet signed, hence money could not be spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	15	0
Function Cost (US\$ '000)	483,809	86,708
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	860	0
No. of livestock vaccinated	30000	1508
No of livestock by types using dips constructed	8000	8960
No. of livestock by type undertaken in the slaughter slabs	8000	4771
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	1	0
Quantity of fish harvested	3200000	2887107
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	1
Function Cost (US\$ '000)	850,432	209,088
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	100	0
No of awareness radio shows participated in	0	3
No. of producers or producer groups linked to market internationally through UEPB	5	0
No. of market information reports disseminated	4	1
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
Function Cost (US\$ '000)	67,977	19,062
Cost of Workplan (US\$ '000):	1,402,218	314,858

Vote: 545 Nebbi District

2014/15 Quarter 2

Workplan 4: Production and Marketing

In the crop subsector, 80 task force members (47 male, 33 female) were sensitized on pests and diseases in Ndhew, Panyimur, Wadelai, Atego, Nebbi and Nebbi TC; and 60 farmers (31 male, 29 female) sensitized on soil and water conservation in Atego, Kucwiny, Panyimur, Nebbi and Akworo. Also 564 farmers (450 male, 114 female) identified for Tea production in Ndhew LLG.

In the Livestock subsector, 680 dogs and cats were vaccinated against Rabies in Parombo (258), Nyaravur (234), and Kucwiny LLGs (169). 186 Heifers were distributed to restocking programme beneficiaries in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach and Panyimur LLGs. Also 567 new beneficiaries for financial year 2014/2015 were selected, sensitized throughout the district.

In the Fisheries subsector, 20 BMUs were educated on fish quality assurance and fishing rules in Pakwach TC, Pakwach and Panyimur; and 18 landing sites in Wadelai, Panyango, Pakwach and Pakwach TC were inspected.

In the Entomology subsector, 20 KTB hives and 5 Langstrouths were supplied to improve Apiculture in the district.

In the Operation Wealth creation, enterprise selection was carried out throughout the district house hold by house hold and the findings communicated to higher authorities.

In the Commercial Service subsector, 1 trade investment conference was organized at district level for 70 stake holders; 75 participants from the informal sector and MEMEs were trained and 3 radio talk shows were held on Paidha FM.

Vote: 545 Nebbi District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,053,116	1,775,767	44%	1,013,279	901,108	89%
Conditional Grant to PHC Salaries	2,660,269	1,207,914	45%	665,067	580,387	87%
Conditional Grant to PHC- Non wage	166,521	83,376	50%	41,630	41,662	100%
Conditional Grant to District Hospitals	131,577	65,788	50%	32,894	32,894	100%
Conditional Grant to NGO Hospitals	420,641	210,320	50%	105,160	105,160	100%
Locally Raised Revenues	1,268	0	0%	317	0	0%
Other Transfers from Central Government	486,189	151,218	31%	121,547	111,961	92%
Multi-Sectoral Transfers to LLGs	159,694	43,673	27%	39,923	22,305	56%
District Unconditional Grant - Non Wage	26,958	13,479	50%	6,740	6,740	100%
<i>Development Revenues</i>	539,134	252,661	47%	134,783	135,677	101%
Conditional Grant to PHC - development	260,720	130,360	50%	65,180	65,180	100%
Sanitation and Hygiene	165,661	0	0%	41,415	0	0%
Donor Funding		106,811		0	62,627	
Unspent balances – Other Government Transfers	61,143	0	0%	15,286	0	0%
Multi-Sectoral Transfers to LLGs	51,610	15,490	30%	12,902	7,871	61%
Total Revenues	4,592,250	2,028,428	44%	1,148,063	1,036,785	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,053,117	1,758,306	43%	1,013,279	823,657	81%
Wage	2,685,496	1,273,118	47%	671,374	580,387	86%
Non Wage	1,367,621	485,188	35%	341,905	243,271	71%
<i>Development Expenditure</i>	539,134	101,390	19%	134,783	71,941	53%
Domestic Development	539,134	39,390	7%	134,783	9,941	7%
Donor Development	0	62,000		0	62,000	
Total Expenditure	4,592,251	1,859,696	40%	1,148,063	895,598	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		82,666	2%			
<i>Development Balances</i>		151,271	28%			
Domestic Development		106,460	20%			
Donor Development		44,811				
Total Unspent Balance (Provide details as an annex)		168,732	4%			

The department received 90% of the funds planned for Q2 mainly from PHC non-wage, District and NGO Hospital and Unconditional grant nonwage all performing at 100%.

PHC wage performed at 87% because of erroneous deduction of medical worker unin CODE 296 on their salaries which was later corrected.

Local revenue as usual performed at 0% due to inadequate collection and overwhelming demand by Councillors for allowance.

The expenditure areas include wage paid to staff for three months, non-wage and development budget.

By the end of the quarter the department had 168.732 million as unspent balance mainly from GAVI for house to house campaign.

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

Contracts were awarded late in Dec 2014 due to miss match in specifications. Funds received late for House to House Campaign for Polio due in January.

Vote: 545 Nebbi District**2014/15 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	60	56
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14000	6583
No. and proportion of deliveries in the District/General hospitals	2000	1021
Number of total outpatients that visited the District/ General Hospital(s).	30000	25923
Number of inpatients that visited the NGO hospital facility	16000	7578
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	1168
Number of outpatients that visited the NGO hospital facility	16000	11900
Number of outpatients that visited the NGO Basic health facilities	40000	9978
Number of inpatients that visited the NGO Basic health facilities	6000	2974
No. and proportion of deliveries conducted in the NGO Basic health facilities	800	534
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	905
Number of trained health workers in health centers	200	147
No. of trained health related training sessions held.	24	9
Number of outpatients that visited the Govt. health facilities.	320000	219618
Number of inpatients that visited the Govt. health facilities.	16000	8083
No. and proportion of deliveries conducted in the Govt. health facilities	4800	3438
%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	4406
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Defecation Free(ODF)	3	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		72
No of healthcentres constructed	1	0
No of healthcentres constructed (PRDP)	5	0
No of staff houses constructed	2	0
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
Function Cost (US\$ '000)	4,592,251	1,859,696
Cost of Workplan (US\$ '000):	4,592,251	1,859,696

Paid salary to staff for 3 months, Trained health workers in 9 health facilities, 4406 children immunized with

Vote: 545 Nebbi District

2014/15 Quarter 2

Workplan 5: Health

Pentavalent vaccine, 72 villiages declared Open Deafecation free (ODF)

One staff house constructed under PRDP and paid rentation for previous works done

Conducted House to house Polio immunization in the 15 LLGs

Conducted support supervision of 40 lower health facilites

Attended local, regional and National workshops on various programmes.

2 DHMT meeting conducted and the department presented one quarterly report to social services committee.

Conducted one Review meeting of Reproductive Health and EPI. Attended National Health Assembly and the Regional Budget Framework Paper, and Regional meetings for performance review by Baylor Uganada and ICB Project.

Vote: 545 Nebbi District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,504,177	6,646,587	46%	3,797,243	3,325,603	88%
Conditional Grant to Tertiary Salaries	335,885	135,244	40%	83,971	68,367	81%
Conditional Grant to Primary Salaries	10,275,564	4,622,386	45%	2,568,891	2,325,656	91%
Conditional Grant to Secondary Salaries	1,098,282	585,559	53%	274,571	294,108	107%
Conditional Grant to Primary Education	982,753	466,154	47%	327,584	220,451	67%
Conditional Grant to Secondary Education	1,071,626	536,152	50%	357,209	268,076	75%
Conditional transfers to School Inspection Grant	51,269	25,597	50%	12,817	12,780	100%
Conditional Transfers for Non Wage Community Polyt	28,683	13,997	49%	7,171	6,999	98%
Conditional Transfers for Non Wage Technical Institut	162,512	81,256	50%	40,628	40,628	100%
Conditional Transfers for Primary Teachers Colleges	242,375	119,584	49%	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	15,947	12%	34,203	6,203	18%
District Unconditional Grant - Non Wage	10,000	5,000	50%	2,500	2,500	100%
District Equalisation Grant	5,387	13,000	241%	1,347	7,000	520%
Transfer of District Unconditional Grant - Wage	85,074	26,711	31%	21,269	13,043	61%
<i>Development Revenues</i>	808,046	248,964	31%	202,011	138,182	68%
Conditional Grant to SFG	406,904	203,452	50%	101,726	101,726	100%
Donor Funding	252,141	12,075	5%	63,035	12,075	19%
LGMSD (Former LGDP)	70,000	15,000	21%	17,500	15,000	86%
Multi-Sectoral Transfers to LLGs	79,001	18,437	23%	19,750	9,381	47%
Total Revenues	15,312,223	6,895,551	45%	3,999,254	3,463,786	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,504,178	6,586,977	45%	3,797,243	3,356,050	88%
Wage	11,794,806	5,350,963	45%	2,948,702	2,701,174	92%
Non Wage	2,709,372	1,236,015	46%	848,541	654,875	77%
<i>Development Expenditure</i>	808,046	76,945	10%	202,011	38,045	19%
Domestic Development	555,905	76,945	14%	138,976	38,045	27%
Donor Development	252,141	0	0%	63,035	0	0%
Total Expenditure	15,312,223	6,663,922	44%	3,999,254	3,394,094	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40,672	0%			
<i>Development Balances</i>		172,019	21%			
Domestic Development		159,944	29%			
Donor Development		12,075	5%			
Total Unspent Balance (Provide details as an annex)		231,629	2%			

The quarter received a total of 3.463 billion shilings against quarterly planned budget of 3.999 representing 45% of the budget and 87% of Quarter Two, with District equalization taking 520% to administer PLE, Non Wage Technical Institutions, District Unconditional Grant- Non wage and School Inspection performing at (100%), Transfer for Primary teachers College (99%), Conditional Grant to Tertiary at (94%) and salaries for teachers was at (93%) for both primary and secondary all showing good performance. While local revenue, and Multisectoral Transfers to LLGs performed poorly due to overstating revenue by LLGs, monitoring fund for DEO has been combined with inspection fund hence indicating 0.

During the quarter 3.39 billion was spent on recurrent expenditure and development budget representing 85% and 44% respectively as overall budget and the quarterly allocation.

Vote: 545 Nebbi District**2014/15 Quarter 2****Workplan 6: Education**

By the end of the quarter the sector had 212.69 million as unspent balance of (1%).

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

Unspent balance was to cater for ongoing construction of classrooms, latrines, supply of desks which were not certified and retention under the construction of classrooms and latrines of last financial year works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1825	0
No. of qualified primary teachers	1799	1765
No. of pupils enrolled in UPE	111916	112000
No. of student drop-outs	2000	431
No. of Students passing in grade one	100	101
No. of pupils sitting PLE	3465	03653
No. of classrooms constructed in UPE	2	4
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	42
Function Cost (US\$ '000)	11,951,034	5,204,861
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	155	164
No. of students passing O level	992	974
No. of students sitting O level	992	974
No. of students enrolled in USE	8285	6235
Function Cost (US\$ '000)	2,169,909	1,121,710
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	9	19
No. of students in tertiary education	76	100
Function Cost (US\$ '000)	769,455	264,355
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	200	164
No. of secondary schools inspected in quarter	18	2
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	419,805	72,996
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	2,020	0
Cost of Workplan (US\$ '000):	15,312,223	6,663,922

key summary output this quarter include construction of 2 Classrooms at Abongo, and completion at Namthin P/S (SFG), 2 Classrooms at Oweko and Lwala Kojo (PRDP), Inspection and monitoring of 164 primary and 5 USE schools, transfer of conditional grants to schools and tertiary institutions, Administered printing of Mock and pre- PLE Final examinations. Including payment of salaries to teachers in primary, secondary and tertiary institutions.

Vote: 545 Nebbi District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,513,612	735,275	49%	378,403	485,254	128%
Locally Raised Revenues	53,677	23,360	44%	13,419	23,360	174%
Other Transfers from Central Government	719,280	495,979	69%	179,820	324,159	180%
Multi-Sectoral Transfers to LLGs	660,016	188,358	29%	165,004	122,685	74%
District Unconditional Grant - Non Wage	5,000	2,500	50%	1,250	1,250	100%
Transfer of District Unconditional Grant - Wage	75,638	25,079	33%	18,910	13,801	73%
<i>Development Revenues</i>	328,318	157,101	48%	82,080	78,517	96%
Roads Rehabilitation Grant	313,068	156,534	50%	78,267	78,267	100%
LGMSD (Former LGDP)	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	250	567	227%	63	250	400%
Total Revenues	1,841,930	892,376	48%	460,482	563,771	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,513,611	484,826	32%	378,403	308,027	81%
Wage	157,738	25,079	16%	39,435	13,801	35%
Non Wage	1,355,873	459,747	34%	338,968	294,226	87%
<i>Development Expenditure</i>	328,318	44,846	14%	82,080	40,933	50%
Domestic Development	328,318	44,846	14%	82,080	40,933	50%
Donor Development	0	0		0	0	
Total Expenditure	1,841,930	529,672	29%	460,482	348,960	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		250,449	17%			
<i>Development Balances</i>		112,255	34%			
Domestic Development		112,255	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		362,704	20%			

Total Revenue for the Department was 563.77 million shillings more than the quarterly planned allocation of 460.48 million shillings. This is because of additional fund of 145 million received from Road fund for imprest and emergency fund under other government transfers (180%) and extra local revenue (174%) allocated for repair of vehicles. While LGMSDP funds was planned for third quarter.

On expenditure, the department spent 348.96 million shillings on wages 35%, non-wage 87% and development budget 50%. By the end of the quarter amount 362.7 was unspent mainly for road rehabilitation and routine maintenance.

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

The Works are still ongoing given the equipments; the 2 Graders and the Bulldozer broke down during the execution of the works and works was halted for close to one month pending the repair works.

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	161
Length in Km of District roads periodically maintained	93	14
Length in Km of District roads maintained.	48	0
Length in Km. of rural roads rehabilitated (PRDP)	47	16
Function Cost (US\$ '000)	1,826,556	529,672
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	15,374	0
Cost of Workplan (US\$ '000):	1,841,930	529,672

16Km Nyaravur - Parombo road was bush cleared, reshaped, gravelled upon which 6 lines of concrete culvert lines were installed. Construction of the headwalls is ongoing. 13.6Km of Kucwiny Orang road was bush cleared and reshaped with spot gravelling of 2 Km section ongoing. Construction of vented drift along Akaba Paminya Paceru road is ongoing with the installation of 4 lines of 900mm concrete culvert pipes done. Routine manual maintenance of Km was done broken down as 19.2km of Nyaravur –Parombo/Angal Trading Centre- Ambere, 20.4km of Nebbi-Goli-Kei/Akanyo-Kibira-Omier-Azingu/Koch-Airfield, 18.8km of Agwok-Kucwiny-Wadelai, 20.45km of Parombo-Alwi-Panyango, 24.5km of Parombo - Alwi - Panyango /Alego-Boro, 20.2km of Erussi-Acwera, 14.86km of Gotlandi-Odangala, 13.93km of Ayila-Owoko-Erussi, 12.47km of Pateng-Pajau-Akella/Pajau Theraling, 11.21km of Kucwiny-Orango/Akaba-Kucwiny-Fualwonga-Paroketo, 17.03km of Panyimur-Malara-Parombo/Nyakagei-Dei, 14km of Akaba-Kucwiny-Fualwonga-Pokwero/Fualwonga-Lobodegi, 9.49km of Kibira-Omier-Azingo/Ofaka-Zombo Boarder, 12.8km of Akaba-Paminya-Paceru/Akaba-Kucwiny-Pokwero, 14.2km of Ossi- Padel Centre-Pangere/Raguka- Penji Oryang, 9km of Kasatu-murussi- Munduriema/ Afoda- Rero, 18.2km of Anywanda-Athele-Parombo, and 4km of Fualwonga-Lobodegi/Fualwonga-Pokwero

Vote: 545 Nebbi District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	218,191	58,601	27%	54,548	36,473	67%
Conditional Grant to Urban Water	32,000	16,000	50%	8,000	8,000	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	144,299	18,000	12%	36,075	18,000	50%
Transfer of District Unconditional Grant - Wage	19,892	13,601	68%	4,973	4,973	100%
<i>Development Revenues</i>	513,875	255,308	50%	128,469	127,104	99%
Conditional transfer for Rural Water	508,415	254,208	50%	127,104	127,104	100%
Multi-Sectoral Transfers to LLGs	5,460	1,100	20%	1,365	0	0%
Total Revenues	732,066	313,909	43%	183,016	163,577	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	218,191	47,337	22%	54,548	42,460	78%
Wage	19,892	9,850	50%	4,973	4,973	100%
Non Wage	198,299	37,487	19%	49,575	37,487	76%
<i>Development Expenditure</i>	513,875	61,404	12%	128,469	42,396	33%
Domestic Development	513,875	61,404	12%	128,469	42,396	33%
Donor Development	0	0		0	0	
Total Expenditure	732,066	108,742	15%	183,016	84,856	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,263	5%			
<i>Development Balances</i>		193,903	38%			
Domestic Development		193,903	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		205,167	28%			

Water sector received a total of 163.577million shillings compared to the plan for the qtr which is 183.016 million shillings presenting 89% which is less than the target of 100%. This under performance was as result of over estimation of local revenue by Pakwach town council under multisectoral transfer.

On expenditure, the department spent 84.856 million shillings representing 46% for both wage, non wage and development. By the end of the quarter the department had 205.167million shillings as unspent balance for drilling 10 boreholes and rehabilitation of 16 boreholes in the district awaiting certification for payment.

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

The 28% unspent balance is because the planned latrine construction, borehole drilling and rehabilitation are awaiting certification of works for payment.

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	15	15
No. of supervision visits during and after construction	4	3
No. of water points tested for quality	58	20
No. of District Water Supply and Sanitation Coordination Meetings	4	2
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	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
Function Cost (US\$ '000)	560,066	80,242
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	172,000	28,500
Cost of Workplan (US\$ '000):	732,066	108,742

Trained 15 water user committees under PRDP programme

Conducted 3 support supervision during and after the construction of 10 boreholes

One water sector review meeting conducted at district headquarter, one water and sanitation coordination committee meeting at the District headquarter conducted.

Carried out water quality surveillance, Formed 10 water user committees and monitored the functionality of water points in 15 LLGs.

Vote: 545 Nebbi District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	284,616	72,215	25%	71,154	39,340	55%
Conditional Grant to District Natural Res. - Wetlands (41,935	20,968	50%	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	13,081	27%	12,321	9,580	78%
Transfer of District Unconditional Grant - Wage	177,965	38,166	21%	44,491	19,276	43%
<i>Development Revenues</i>	36,929	16,249	44%	9,232	6,049	66%
Donor Funding	5,355	0	0%	1,339	0	0%
LGMSD (Former LGDP)	10,000	10,000	100%	2,500	5,000	200%
Multi-Sectoral Transfers to LLGs	21,574	6,249	29%	5,394	1,049	19%
Total Revenues	321,544	88,464	28%	80,386	45,389	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	284,616	67,041	24%	71,154	38,780	55%
Wage	189,090	38,166	20%	47,273	19,276	41%
Non Wage	95,525	28,875	30%	23,881	19,504	82%
<i>Development Expenditure</i>	36,929	14,706	40%	9,232	4,706	51%
Domestic Development	31,574	14,706	47%	7,894	4,706	60%
Donor Development	5,355	0	0%	1,339	0	0%
Total Expenditure	321,544	81,748	25%	80,386	43,486	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,174	2%			
<i>Development Balances</i>		1,543	4%			
Domestic Development		1,543	5%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,716	2%			

The department planned an annual budget of Ugx 321,544,000. Ugx 80,386,000 was allocated for second quarter out of which Ugx 45,389,000 (56%) was released to the department. This is because the department did not received the donor fund allocation from GIZ and locally raised revenue and unconditional grants with (0%), transfer of district unconditional grant -wage was less by 52%, while multi sectoral transfer to LLGs was less by 81%.

The department spent 43,486,00 which is 54% of the quarter two allocation. However out of the 56% release, 54% was spent, leaving a balance of 6,716,000 (2%) as unspent funds on the account.

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

Prolater release has affected utilization of funds as per planned Quarterly budget.

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	2
Number of people (Men and Women) participating in tree planting days	60	35
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring (PRDP)	80	0
No. of monitoring and compliance surveys undertaken	4	20
No. of environmental monitoring visits conducted (PRDP)	4	0
No. of new land disputes settled within FY	2	13
Function Cost (US\$ '000)	321,544	81,748
Cost of Workplan (US\$ '000):	321,544	81,748

Salary paid to 7 staff for three months of October, November and December 2014.

Procurement of stationery and office cleaning material.

Supervision of 6 sector activities in Wadelai, Kucwiny, Nebbi, Nyaravur and Pakwach Sub-counties.

2 ha of institutional trees (woodlots) planted in Jupangira and Angal PS.

Environmental compliance inspections and EIS reviews were conducted in 15 and 5 facilities respectively in Nebbi and Pakwach town councils, Parombo and Panyimur town boards, and Nyaravur sub-counties.

2 hours radio talk shows on environmental concerns of bushburning, uncontrolled tree cutting and wetlands managemnet.

Data collection and review of district compensation rates.

Site inspection of 6 developemnt projects and district physical planning committee meetings.

Survey verification of 5 sites in Nebbi, Pakwach and Nyaravur sub-county.

Bank charges paid for three months of October, November and December 2014.

Vote: 545 Nebbi District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	407,893	125,882	31%	101,973	63,019	62%
Conditional Grant to Functional Adult Lit	15,999	8,000	50%	4,000	4,000	100%
Conditional Grant to Community Devt Assistants Non	4,053	2,026	50%	1,013	1,013	100%
Conditional Grant to Women Youth and Disability Gr	14,593	7,296	50%	3,648	3,648	100%
Conditional transfers to Special Grant for PWDs	30,467	15,234	50%	7,617	7,617	100%
Locally Raised Revenues	13,455	350	3%	3,364	350	10%
Multi-Sectoral Transfers to LLGs	112,023	24,116	22%	28,006	12,061	43%
Transfer of District Unconditional Grant - Wage	217,303	68,860	32%	54,326	34,329	63%
<i>Development Revenues</i>	855,721	50,266	6%	213,930	35,149	16%
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	28,215	4%	157,108	21,264	14%
Multi-Sectoral Transfers to LLGs	135,217	22,051	16%	33,804	13,885	41%
Total Revenues	1,263,614	176,148	14%	315,904	98,168	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	407,893	125,532	31%	101,973	70,713	69%
Wage	244,876	68,860	28%	61,219	34,329	56%
Non Wage	163,017	56,672	35%	40,754	36,383	89%
<i>Development Expenditure</i>	855,721	22,051	3%	213,930	13,885	6%
Domestic Development	773,463	22,051	3%	193,366	13,885	7%
Donor Development	82,258	0	0%	20,565	0	0%
Total Expenditure	1,263,614	147,584	12%	315,904	84,598	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		28,214	3%			
Domestic Development		28,214	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		28,564	2%			

The Department's workplan planned revenues for Quarter 2 was 315,904 million. The actual revenues for Q2 was 97,88 million. The following revenue sources performed poorly: Locally raised revenues performed at 0% due to the challenge the district is facing in raising local revenue: Multi-Sectoral Transfers to LLGs was at 43% due to poor planning and budgeting by LLGs representing 31% performance. District Unconditional Grant-Wage performance was at 63% because the department had planned to receive 54,326,000= but received only 34,329,000= due to the exit of some of our old staff and unfulfilled recruitment. Donor funds were not received in second quarter, LGMSD Funds were not received at second quarter though planned. Other Transfers from Central Government also performed at 14% because the Youth Livelihood Project funds for the groups were not received, we only got operational funds for the project. On expenditure, the department spent 84.5 million shillings mainly on recurrent activities. By the end of the quarter 28.564 million was unspent balance.

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, also 20 million shillings from Ministry of Gender for mainstreaming Gender issues in DDP was received late in December 2014.

Vote: 545 Nebbi District**2014/15 Quarter 2****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	113	0
No. of Active Community Development Workers	15	16
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
Function Cost (US\$ '000)	1,263,614	147,584
Cost of Workplan (US\$ '000):	1,263,614	147,584

The Department of Community Based Services had the following achievements: Conducted support supervision and mentoring of CDOs implementation of various government programmes especially FAL and YLP Grant. Conducted sensitisation meetings for the youth in schools, Conducted Gender equality workshops, and sensitisation on Gender Based Violence in the LLGs of Wadelai, Alwii, Atego, and Akworo. Documented Intangible cultural heritage of the Alur Community. Disbursed YLP funds to eight groups in the LLGs of Ndhew, Alwii, Kucwiny, and Panyango. Disbursed Disability grants to 3 Groups in the LLGs of Panyimur, Nyaravur and Panyango. Disbursed CDD Funds to 7 groups in the LLGs of Erussi, Nebbish TC, Panyimur and Kucwiny. Made SAGE Payments amounting to 395,075,000 to 7831 beneficiaries. Settled 72 cases involving children

Vote: 545 Nebbi District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	792,727	920,461	116%	198,182	38,213	19%
Conditional Grant to PAF monitoring	80,639	40,320	50%	20,160	20,160	100%
Locally Raised Revenues		123		0	123	
Other Transfers from Central Government	640,000	848,559	133%	160,000	0	0%
Multi-Sectoral Transfers to LLGs	2,558	400	16%	640	400	63%
District Unconditional Grant - Non Wage	10,000	4,500	45%	2,500	3,250	130%
District Equalisation Grant	20,460	10,146	50%	5,115	6,073	119%
Transfer of District Unconditional Grant - Wage	39,070	16,414	42%	9,767	8,207	84%
<i>Development Revenues</i>	48,405	91,977	190%	12,101	68,640	567%
Donor Funding		56,461		0	56,461	
LGMSD (Former LGDP)	43,406	33,250	77%	10,851	10,250	94%
Multi-Sectoral Transfers to LLGs	4,999	2,266	45%	1,250	1,929	154%
Total Revenues	841,132	1,012,438	120%	210,283	106,853	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	792,727	919,472	116%	198,182	37,527	19%
Wage	39,070	16,414	42%	9,767	8,207	84%
Non Wage	753,657	903,058	120%	188,414	29,320	16%
<i>Development Expenditure</i>	48,405	91,377	189%	12,101	69,040	571%
Domestic Development	48,405	34,916	72%	12,101	12,579	104%
Donor Development	0	56,461		0	56,461	
Total Expenditure	841,132	1,010,849	120%	210,283	106,567	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,231	0%			
<i>Development Balances</i>		600	1%			
Domestic Development		600	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,589	0%			

During the Quarter, Planning Unit received 106.853 million shillings compared to 210.283 million shillings planned for the Quarter representing 51% under performance. This is because funds from UBOS for conducting Population and Housing Census 2014 was only received in quarter one and activity ended. In multisectoral transfer the LLGs over estimated their revenues during budgeting period. However, the following performed quite well LGMSDP, Equalization grant activities in third quarter were done in second quarter.

On expenditure, the Unit spent 106.567 million shillings by the end of the Quarter only 1,589,000 shillings was unspent balance to cater for bank charges and small office equipment.

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

All the funds spent as planned only 1,589,000 was sitting on account to cater for bank charges and small office equipment.

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	841,132	1,010,849
Cost of Workplan (UShs '000):	841,132	1,010,849

Key performance outputs include: Registered over 72,000 Children under five years on Birth and Death, Production of 3 TPC minutes, submission of BFP and uarter first 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. Produced and distributed over 72,000 certificates on Birth and Death registration.

Vote: 545 Nebbi District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,266	32,811	30%	27,316	15,488	57%
Locally Raised Revenues	7,227	0	0%	1,807	0	0%
Multi-Sectoral Transfers to LLGs	56,017	9,777	17%	14,004	3,959	28%
District Equalisation Grant	18,000	9,000	50%	4,500	4,500	100%
Transfer of District Unconditional Grant - Wage	28,022	14,035	50%	7,005	7,029	100%
Total Revenues	109,266	32,811	30%	27,316	15,488	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,266	31,294	29%	27,316	13,971	51%
Wage	60,892	14,035	23%	15,223	7,029	46%
Non Wage	48,374	17,259	36%	12,093	6,942	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	109,266	31,294	29%	27,316	13,971	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,517	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,517	1%			

The department received a total 15,488 million shillings compared to 27.3 million shillings planned for the quarter. This is below the target because the local revenue was not received due to poor collection, multisectoral transfer was overstated by LLGs in the budgeting process. However, UGX 4,500,000 from equalisation grant and UGX 7,029,189 being unconditional grant performed well.

The Unit spent 13.97 million shillings on wage and non-wage activities. By the end of the quarter only 1.517,000 was unspent balance to pay for fuel used during the Quarter delayed EFT.

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

Unspent balance is meant to cater for fuel used in the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	65	40
Date of submitting Quarterly Internal Audit Reports	31/07/2015	31/12/2014
Function Cost (UShs '000)	109,266	31,294
Cost of Workplan (UShs '000):	109,266	31,294

Audited 6 Sub Counties, 6 Primary schools, 5 Health centres and 3 departments. Verification of stores 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 2****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

Paid salary staff for months
Consulted Central Government Ministries on recruitment and policy matters
Attended National, regional and district meetings on various programme including NGOs.
Presented the district in courts of law settled legal matters.

General Staff Salaries		63,292
Advertising and Public Relations		54
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		1,000
Welfare and Entertainment		387
Printing, Stationery, Photocopying and Binding		1,354
Small Office Equipment		325
Bank Charges and other Bank related costs		0
IFMS Recurrent costs		7,020
Subscriptions		1,000
Guard and Security services		0
Consultancy Services- Short term		13,611
Travel inland		18,428
Fuel, Lubricants and Oils		0
Wage Rec't:	98,036	63,292
Non Wage Rec't:	34,947	43,178
Domestic Dev't:	2,136	
Donor Dev't:		
Total	135,119	106,470

Output: Human Resource Management

Non Standard Outputs:

Computer ITC& Accessories acquired, monthly staff payslips 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 Staff salaries through the decentralized salary payment system paid. Performance contract agreement with Sub County Chiefs and Head teachers secondary signed. Staff payslips printed and distributed. DSC decision implemented. Newly appointed

General Staff Salaries		5,608
Advertising and Public Relations		350

Vote: 545 Nebbi District**2014/15 Quarter 2****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)
1a. Administration		
Computer supplies and Information Technology (IT)		1,000
Welfare and Entertainment		120
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		2,620
Wage Rec't:	3,913	5,608
Non Wage Rec't:	6,856	4,090
Domestic Dev't:		
Donor Dev't:		
Total	10,769	9,698

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Capacity building plan available at the district, catering for all levels to sub counties and other government units)
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)	9 (Staff trained and developed 2 at the institution; 6 generic trainings conducted for district and LLG, 2 discretionary training conducted at district and LLG, staff supported on CPA training - 38, subscription to Accountancy institution paid)
Non Standard Outputs:	NA	NA
Staff Training		24,210
Wage Rec't:		
Non Wage Rec't:	1,149	0
Domestic Dev't:	13,750	24,210
Donor Dev't:		
Total	14,899	24,210

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	11 (Planned vacancies for recruitment filled and staff hired)	35 (Recruited 2 sub county chiefs in Akworo and Nebbi sub county)
Non Standard Outputs:	Staff salaries paid all the LLGS, stationery purchased Government activities coordinated, office equipment purchased The 2 town boards of Parombo and Panyimur facilitated and their rent paid	15 LLGs supervised and monitored, rent for the 2 town board of Parombo and Panyimur paid, stationery for town boards purchased, government activities at LLGs coordinated, small office equipment for town board purchased, 2 town boards of Parombo and Panyim
Allowances		0
Printing, Stationery, Photocopying and Binding		300
Guard and Security services		0
Rent – (Produced Assets) to other govt. units		1,200

Vote: 545 Nebbi District**2014/15 Quarter 2****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)
1a. Administration		
Travel inland		500
Wage Rec't:	0	
Non Wage Rec't:	2,500	2,000
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,000

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	Conducted one radio talk show, maintained the district website and e account, condinated media, events and functions covered, information resource centre maintained.
General Staff Salaries		1,932
Advertising and Public Relations		1,740
Computer supplies and Information Technology (IT)		0
Travel inland		0
Wage Rec't:	1,712	1,932
Non Wage Rec't:	2,020	1,740
Domestic Dev't:		
Donor Dev't:		
Total	3,732	3,672

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 to OPM, quarterly narrative report Prepared and submitted, World Bank mission team hosted, support supervision conducted, GPS mapping of all projects conducted.
Advertising and Public Relations		318
Workshops and Seminars		16,125
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		39
Telecommunications		300
Travel inland		2,217
Maintenance - Vehicles		769
Wage Rec't:		

Vote: 545 Nebbi District**2014/15 Quarter 2****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)
<i>Non Wage Rec't:</i>	6,690	19,768
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,690	19,768

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	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
<i>General Staff Salaries</i>		1,133
<i>Allowances</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		436
<i>Postage and Courier</i>		294
<i>Travel inland</i>		270
<i>Wage Rec't:</i>	2,420	1,133
<i>Non Wage Rec't:</i>	845	1,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,266	2,493

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

No. of administrative buildings constructed	0 (NA)	0 (NA)
No. of solar panels purchased and installed	0 (NA)	0 (NA)
No. of existing administrative buildings rehabilitated	3 (Contractor for works procured at the district headquarters)	3 (Completion of OPD at Abongo HC II and staff house at Panyigoro HC III, completion of the fence and offices at the District headquarters in progress)
Non Standard Outputs:	NA	NA
<i>Other Fixed Assets (Depreciation)</i>		20,228
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,215	20,228
<i>Donor Dev't:</i>		0
Total	77,215	20,228

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	2 (Supplier procured)	2 (2 motorcycles procured)
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Vote: 545 Nebbi District**2014/15 Quarter 2****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)
1a. Administration		
No. of vehicles purchased	1 (Supplier procured)	0 (NA)
Non Standard Outputs:	NA	NA
Transport equipment		36,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,000	36,000
Donor Dev't:		0
Total	10,000	36,000
Output: Other Capital		

Non Standard Outputs:	NUSAF 2 Sub project grants transferred to the Sub-roject accounts of beneficiaries, LLGs and Zombo District	NUSAF 2 Sub project grants transferred to the Sub-roject accounts of beneficiaries, LLGs and Zombo District
Non Residential buildings (Depreciation)		65,178
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	133,808	65,178
Donor Dev't:		0
Total	133,808	65,178

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	31/1/2015 (Salaries paid and accounted for	15/01/2015 (Salaries paid and accounted for the month of October, November and December
	Tax arrears obligations cleared	Tax arrears and monthly obligations worth 25,155,991 /= cleared
	Statutory reports prepared and submitted	3 Monthly and second quarter Financial statements produced
	Accountable stationary procured	Accountable stationary procured and partly paid for
	General operations needs met.)	General operations needs met.)
Non Standard Outputs:	Meetings attended	Meetings attended
	Workshops attended	Workshops attended
General Staff Salaries		58,270

Vote: 545 Nebbi District**2014/15 Quarter 2****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)
2. Finance		
Computer supplies and Information Technology (IT)		1,158
Welfare and Entertainment		598
Printing, Stationery, Photocopying and Binding		10,485
Bank Charges and other Bank related costs		154
IFMS Recurrent costs		0
Travel inland		2,432
Maintenance – Machinery, Equipment & Furniture		0
Tax Account		21,156
Compensation to 3rd Parties		0
Wage Rec't:	72,193	58,270
Non Wage Rec't:	40,492	35,982
Domestic Dev't:		
Donor Dev't:		
Total	112,684	94,252

Output: Revenue Management and Collection Services

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)	19008000 (All the Local service taxes from these collections were made from payrolls deductions from civil servants.)
Value of Other Local Revenue Collections	0	60587826 (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.	Revenue mobilisation exercise by Finance Committee done
	Monitoring and supervision carried	Technical Supervision by Finance Department done
	Motor vehicles serviced	capacity of revenue collectors enhanced.
		Monitoring and supervision carried
		revenue sources tender
Advertising and Public Relations		100
Printing, Stationery, Photocopying and Binding		800
Travel inland		10,752
Wage Rec't:		

Vote: 545 Nebbi District**2014/15 Quarter 2****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)
<i>Non Wage Rec't:</i>	5,630	11,652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,630	11,652

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	12/02/2015 (Regional Budget framework Paper attended by all TPC members)
		Sector working groups prepared priorities for FY 2015-16
		Budget Conference held
		Budget framework paper prepared and submitted to MoFPED)
Date of Approval of the Annual Workplan to the Council	31/1/2015 (The budget for FY 2013/14 scrutinised by the sectoral committee)	31/1/2015 (Regional Budget framework Paper attended by all TPC members)
	Budget is approved by the council	Sector working groups prepared priorities for FY 2015-16
	Budget for FY 2014/15 laid before the council by 30th June, 2015)	Budget Conference held
		Budget framework paper prepared and submitted to MoFPED)
Non Standard Outputs:	the integrated priorities and plans are discussed by Technical Planning committee	the integrated priorities and plans are discussed by Technical Planning committee
<i>Allowances</i>		3,624
<i>Advertising and Public Relations</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		2,585
<i>Travel inland</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,231	9,809
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,231	9,809

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/01/2015 (Staff salaries paid monthly bank reconciliation statements are prepared monthly Quarterly and annual financial statements prepared Annual financial statements are submitted to Auditor General Discussion of management Letter in kila Technical support to LLGs on bookkeeping and	30/01/2015 (Staff salaries paid from October to December 2014 monthly bank reconciliation statements are prepared for the month of October to December 2014 Second Quarter and monthly financial statements prepared Discussion of management Letter in kila)
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Vote: 545 Nebbi District**2014/15 Quarter 2****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)
2. Finance		
Non Standard Outputs:	financial statements preparations provided) MONITORING AND SUPERVISION OF ACCOUNTING STAFF	Technical support to LLGs on booking and financial statements preparations provided MONITORING AND SUPERVISION OF ACCOUNTING STAFF
Printing, Stationery, Photocopying and Binding		1,560
Travel inland		1,350
Wage Rec't:		
Non Wage Rec't:	3,750	2,910
Domestic Dev't:		
Donor Dev't:		
Total	3,750	2,910

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:	2 Council, 1 Committee, 2 Business Committee and 3 DEC Meetings	Held 1 Council, 1 Committee, 1 Business Committee and 3 DEC meetings
Allowances		8,500
Advertising and Public Relations		500
Workshops and Seminars		500
Books, Periodicals & Newspapers		500
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		500
Telecommunications		250
Travel inland		9,000
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		150
Wage Rec't:	0	0
Non Wage Rec't:	23,167	23,000
Domestic Dev't:		
Donor Dev't:		

Vote: 545 Nebbi District**2014/15 Quarter 2****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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3. Statutory Bodies

<i>Total</i>	23,167	23,000
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Output: LG procurement management services

Non Standard Outputs:

Advertise for bids, Evaluation and award of contracts to successful firms

Paid salary to 3 staff members for 3 months
 Awarded contracts worth one billion shillings
 Conducted 6 Evaluation and Contract committee meetings
 Submitted supplementary procurement workplan to PPDA
 Submitted to Solicitor General contracts above 50 milli

<i>General Staff Salaries</i>		6,899
<i>Allowances</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,142
<i>Small Office Equipment</i>		275
<i>Travel inland</i>		1,476
<i>Wage Rec't:</i>	0	6,899
<i>Non Wage Rec't:</i>	5,030	4,093
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,030	10,992

Output: LG staff recruitment services

Non Standard Outputs:

Advertise for vacant posts and shortlist suitable candidates for posts advertised and handle all submissions received. . Produce quarterly reports and submit to relevant authorities

Interviewed Candidates shortlisted for Internally Advertised Posts and Promoted 23 staff, Appointed 2 on probation, Confirmed 20, Regularised 2 Appts, Granted Study Leave 1, Transfer of Service 4, Extension of Probation 1 and Retired 1 staff.

<i>General Staff Salaries</i>		9,220
<i>Allowances</i>		10,948
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		300
<i>Bad Debts</i>		1,800
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		670
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	10,790	9,220

Vote: 545 Nebbi District**2014/15 Quarter 2****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)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	12,338	14,418
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,128	23,637
Output: LG Land management services		
No. of Land board meetings	0 (N/A)	1 (Held 1 Land Board Meeting)
No. of land applications (registration, renewal, lease extensions) cleared	100 (Sensitise the communities in land policy, rights and registration procedure. Receive, register and transfer interests in Land. Produce quarterly reports and submit to relevant authorities)	54 (Held 1 Land Board meeting and submitted quarterly reports to relevant authorities)
Non Standard Outputs:	N/A	Attended to clients and normal office routine
<i>Allowances</i>		1,117
<i>Printing, Stationery, Photocopying and Binding</i>		254
<i>Travel inland</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,841
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	1,841
Output: LG Political and executive oversight		
Non Standard Outputs:	Monitor government and NGO programs, attend workshops and seminars, Formulate policy for adoption by Council	Paid salary and sitting allowance to elected leaders for 3 months Monitored 4 government programmes under PRDP, NUSAF2, LGMSDP and Restocking programme. Attended local, regional and National workshops in various programmes.
<i>General Staff Salaries</i>		36,133
<i>Allowances</i>		25,500
<i>Travel inland</i>		13,348
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		900
<i>Wage Rec't:</i>	37,745	36,133
<i>Non Wage Rec't:</i>	41,552	40,748
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	79,297	76,881
Output: Standing Committees Services		

Vote: 545 Nebbi District**2014/15 Quarter 2****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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3. Statutory Bodies

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 and scrutinised expenditure of departments and reported to Council

Allowances		5,060
Travel inland		15,301
Wage Rec't:		
Non Wage Rec't:	13,531	20,361
Domestic Dev't:		
Donor Dev't:		
Total	13,531	20,361

Additional information required by the sector on quarterly Performance

N/A

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

15 HLFOs trained in agribusiness and market linkages and value addition from all 15 LLGs of Erussi, Ndhew, Atego, Parombo, Akworo, Nyaravur, Kucwiny, Nebbi TC, Nebbi, Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur. Salaries paid to DNC and 15 SNCs

Paid salary to 18 staff who had running contract under the NAADS programme after their contract expired.

General Staff Salaries		85,588
Wage Rec't:	56,649	85,588
Non Wage Rec't:	0	
Domestic Dev't:	1,000	
Donor Dev't:		
Total	57,649	85,588

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

Non Standard Outputs:

19 women groups facilitated on food and nutrition. 50 radio spots aired on Paidha FM and Rainbow FM. 1 monitoring visit made by stakeholders to all 5 LLGs, 2 collaboration visits made to MAAIF/NARO in Kampala/Entebbe by technical staffs. 1 vehicle and 2 motorcycles

1 exposure visit made to Arua fruit factory and Abi ZARDI by farmers and committee of production; and 3 collaboration visits made to MAAIFheadquarter Entebbe and Abi ZARDI in Arua by technical staffs. 2 motor vehicles and 3 motorcycles maintained, 1 computer

General Staff Salaries		0
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Vote: 545 Nebbi District**2014/15 Quarter 2****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)
4. Production and Marketing		
<i>Allowances</i>		150
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,540
<i>Printing, Stationery, Photocopying and Binding</i>		542
<i>Small Office Equipment</i>		357
<i>Bank Charges and other Bank related costs</i>		217
<i>Travel inland</i>		7,692
<i>Maintenance - Civil</i>		9,505
<i>Maintenance - Vehicles</i>		2,063
<i>Wage Rec't:</i>	61,502	0
<i>Non Wage Rec't:</i>	5,800	20,796
<i>Domestic Dev't:</i>	303	1,270
<i>Donor Dev't:</i>		
Total	67,605	22,066
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 task forces formed and facilitated (comprising 20 members with 10 female and 10 male people) in Nyaravur and Alwi subcounties. 30 farmers (10 male, 20 female) sensitised on pests and diseases with special emphasis on BBW Erussi, Ndhew, Nebbi, Atego sub	60 members of task forces (37 male, 23 female) back stopped in Panyimur, Wadelai, Atego, Nebbi TC, Nebbi and Ndhew LLGs. 60 farmers (31 male, 29 female) sensitised on soil and water conservation in Atego, Kucwiny, Panyimur, Nebbi and Akworo. 564 farmers (
<i>General Staff Salaries</i>		18,979
<i>Workshops and Seminars</i>		3,144
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		50
<i>Travel inland</i>		1,350
<i>Wage Rec't:</i>	16,241	18,979
<i>Non Wage Rec't:</i>	5,252	3,364
<i>Domestic Dev't:</i>	4,701	1,200
<i>Donor Dev't:</i>		
Total	26,193	23,543
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.)	2116 (Slaughter slabs located in Panyimur, Parombo, Nyaravur, Erussi, Nebbi TC and Pakwach TC.)

Vote: 545 Nebbi District**2014/15 Quarter 2****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)
4. Production and Marketing		
No of livestock by types using dips constructed	2000 (Use semi permanent communal cattle crush located in Panyimur, Nyaraur, Pakwach, Kucwiny.)	8960 (Used semi permanent communal cattle crushes 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 Pakwach, Panyimur, Akworo and Parombo.)	680 (680 dogs and cats vaccinated against rabies in Parombo, Nyaravur and Kucwiny LLGs.)
Non Standard Outputs:	142 heads of cattle supplied to Nyaravur, Ndheh, Erussiu, Alwi. Also 5 cows inseminated artificially in Erussi, Ndheh, Atego and Nebbi and Nebbi Town Council. One laptop supplied at district headquarter, Nebbi; and 75 farmers (30 female, 45 male) trained	Under the GoU Restocking programme, 186 heads of cattle supplied and distributed to 186 beneficiaries in Wadelai, Panyango, Pakwach TC, Alwi, Pakwach and Panyimur; 567 beneficiaries for restocking for financial year 2014/2015 were selected in all 15 LLGs;
<i>General Staff Salaries</i>		12,360
<i>Workshops and Seminars</i>		4,532
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Telecommunications</i>		1,200
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		250
<i>Medical and Agricultural supplies</i>		2,350
<i>Travel inland</i>		5,477
<i>Wage Rec't:</i>	11,267	12,360
<i>Non Wage Rec't:</i>	2,730	0
<i>Domestic Dev't:</i>	11,375	13,809
<i>Donor Dev't:</i>		
Total	25,372	26,169

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.)	1428107 (1,428,107 kgs of fish caught in L. Albert and R. Albert Nile and fish ponds in Erussi and Nebbi Subcounties.)
No. of fish ponds stocked	1 (Demo fish pond in Erussi Subcounty)	0 (The fish pond need to be constructed first in 3rd quarter, and later to be stocked)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	11 new BMU committees elected comprising 50 females, and 231 males from Panyango and Wadelai Subcounties, 1 patrol boat repaired in Panyimur Subcounty, and 10 BMUs in Panyimur, Pakwach TC and Subcounty educated on fish quality assurance. 18 landing sites	20 BMU committee educated on quality assurance in Panyimur and Pakwach Subcounty; and 18 landing sites inspected in Wadelai, Panyango, Pakwach and Pakwach TC. Staffs paid salaries for 3 months and assorted office items procured at district headquarter Nebbi
<i>General Staff Salaries</i>		8,771
<i>Workshops and Seminars</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		150

Vote: 545 Nebbi District**2014/15 Quarter 2****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

Telecommunications		50
Travel inland		932
Wage Rec't:	6,305	8,771
Non Wage Rec't:	3,905	2,132
Domestic Dev't:	4,475	
Donor Dev't:		
Total	14,685	10,903

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 Alwi, Panyango and Akworo.)	0 (Nil)
Number of anti vermin operations executed quarterly	7 (Sensitisation of community on vermin control and vermin hunting conducted in Alwi, Panyango and Akworo by the Vermin Control staff.)	1 (Sensitized community on vermin control and vermin hunting in Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi by the Vermin Control staff.)
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, Ndhew and Eru	Nil

General Staff Salaries		3,230
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:	2,858	3,230
Non Wage Rec't:	1,570	0
Domestic Dev't:	0	
Donor Dev't:		
Total	4,428	3,230

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	1 (Conference attended by 75 people comprising 30 female and 45 male held at district headquarter, Nebbi.)	1 (1 meeting attended by 75 stakeholders (district leaders, top management, CSOs and business community) organised in Nebbi District headquarter, Nebbi)

Vote: 545 Nebbi District**2014/15 Quarter 2****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)
4. Production and Marketing		
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	3 collaboration visits made to MTIC in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. Assotred stationery procured at district headquarter. Staff salaries paid for 3 months at district headquarter, Nebbi.
<i>General Staff Salaries</i>		6,057
<i>Workshops and Seminars</i>		3,127
<i>Telecommunications</i>		1,650
<i>Travel inland</i>		2,601
<i>Maintenance - Vehicles</i>		800
<i>Wage Rec't:</i>	4,160	6,057
<i>Non Wage Rec't:</i>	400	
<i>Domestic Dev't:</i>	8,150	8,178
<i>Donor Dev't:</i>		
Total	12,710	14,234
Output: Enterprise Development Services		
No of businesses assisted in business registration process	0 (N/A)	0 (Nil)
No. of enterprises linked to UNBS for product quality and standards	0 (N/a)	0 (N/A)
No of awareness radio shows participated in	0 (N/a)	3 (Radio talk shows held on Paidha FM)
Non Standard Outputs:	40 youths, market vendors, hawkers and kisks owners comprising 15 female and 25 males from Pakwach TC, Pakwach and Panyimur LLgs trained in entrepreneurship skills	75 participants from the informal sector trained in Nebbi TC and Pakwach TC.
<i>Workshops and Seminars</i>		1,726
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	834	1,726
<i>Donor Dev't:</i>		
Total	834	1,726
Output: Market Linkage Services		
No. of market information reports disseminated	1 (Market data collected from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	1 (Market data came from Nebbi Main Market, Pakwach, Payani, Panyimur and Erussi.)
No. of producers or producer groups linked to market internationally through UEPB	2 (SMEs linked with UEPB in Kampala and assisted in expert proces)	0 (N/A)
Non Standard Outputs:	N/a	N/A

Vote: 545 Nebbi District**2014/15 Quarter 2****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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4. Production and Marketing

Travel inland		58
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	926	58
Donor Dev't:		
Total	926	58

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 Execution of ICB project and UNICEF implemented activities for child and mothers in the district

General Staff Salaries		580,387
Workshops and Seminars		10,227
Computer supplies and Information Technology (IT)		1,125
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		450
Bank Charges and other Bank related costs		0
Telecommunications		300
Medical and Agricultural supplies		0
Travel inland		71,399
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		285
Wage Rec't:	665,067	580,387
Non Wage Rec't:	136,930	21,785
Domestic Dev't:	0	
Donor Dev't:	0	62,000
Total	801,997	664,172

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.)

56 (Deploy appropriate staff to the hospital to ensure effective and efficient service delivery.)

Vote: 545 Nebbi District**2014/15 Quarter 2****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 total outpatients that visited the District/ General Hospital(s).	7500 (Nebbi hospital Outpatients Department-general, ENT, Eye etc)	13104 (Nebbi hospital Outpatients Department-general, ENT, Eye etc)
No. and proportion of deliveries in the District/General hospitals	500 (Nebbi Hospital maternity Ward)	621 (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)	3083 (The Paediatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)
Non Standard Outputs:	NA	NA

Conditional transfers for District Hospitals 32,894

Wage Rec't:		0
Non Wage Rec't:	32,894	32,894
Domestic Dev't:		0
Donor Dev't:		0
Total	32,894	32,894

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Deliveries taking place at Angal Hospital Maternity ward)	617 (Deliveries taking place at Angal Hospital Maternity ward)
Number of inpatients that visited the NGO hospital facility	4000 (Angal Hospital inpatient wards)	3940 (Angal Hospital inpatient wards)
Number of outpatients that visited the NGO hospital facility	4000 (Outpatient Departments in Angal Hospital)	5339 (Outpatient Departments in Angal Hospital)
Non Standard Outputs:	NA	NA

Conditional transfers for NGO Hospitals 86,561

Wage Rec't:		0
Non Wage Rec't:	85,500	86,561
Domestic Dev't:		0
Donor Dev't:		0
Total	85,500	86,561

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.)	1429 (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)	382 (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)	287 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)
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)	5010 (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)

Vote: 545 Nebbi District**2014/15 Quarter 2****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)
5. Health		
Non Standard Outputs:	NA	Na
<i>Conditional transfers for NGO Hospitals</i>		34,316
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,660	34,316
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,660	34,316

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,)
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,)	4 (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,)	116821 (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,)

Vote: 545 Nebbi District

2014/15 Quarter 2

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)
5. Health		
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,)	1816 (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)	2194 (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)
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,)	4122 (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
<i>Transfers to other govt. units</i>		36,443
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,304	36,443
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,304	36,443
3. Capital Purchases		
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0	0 (NA)
No of staff houses constructed	1 (Construction completed at Orussi and Padwot)	0 (Construction completed at Orussi and Padwot)
Non Standard Outputs:	NA	NA
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		0
Total	3,750	0
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0	0 (NA)

Vote: 545 Nebbi District**2014/15 Quarter 2****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)
5. Health		
No of staff houses constructed	0	1 (Payment for staff house at Kalowang HC III)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,000	0
<i>Donor Dev't:</i>		0
Total	6,000	0

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	1 (Abongo Maternity Ward)	0 (Abongo Maternity Ward)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,286	0
<i>Donor Dev't:</i>		0
Total	36,286	0

Additional information required by the sector on quarterly Performance**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.)	1745 (Monthly salaries paid teacher 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.)	1765 (1765 Qualified teachers in all Primary Schools distributed all over the district.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,325,656
<i>Wage Rec't:</i>	2,568,891	2,325,656
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,568,891	2,325,656

Vote: 545 Nebbi District**2014/15 Quarter 2****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*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	3653 (3,653 P7 candidates in the District. Registered to sit for PLE.)
No. of Students passing in grade one	0	101 (101 pupils out of 3,653 P7 candidates in the District, from 146 schools pass PLE in grade one.)
No. of student drop-outs	900 (About 900 pupils dropped-out from 166 Primary School. Here children are used to scare vamine in fields.)	431 (431 pupils dropped-out from 166 Primary School. Here children are used to scare vamine in fields.)
No. of pupils enrolled in UPE	112000 (112000 pupils retained in 153 Primary Schools and 13 NFE Centres throughout the district)	112000 (Pupils retained in 153 Primary Schools and 13 NFE Centres throughout the district)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Primary Education 220,451

Wage Rec't:		0
Non Wage Rec't:	327,584	220,451
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	327,584	220,451

*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.)	4 (2 New Classrooms construction going on at Abongo P/S in Erussi S/C. And Two Completed at Namthin P/S.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 15,731

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,540	15,731
Donor Dev't:		0
Total	21,540	15,731

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (2 Classroom Rehabilitation at Nyakagei P/S, Panyimur Sub County.)	0 (N/A)
No. of classrooms constructed in UPE	2 (2 Classromms constructed at Ajibu P/S Wadelai S/C, Ayugi P/S in Akworo S/C.)	2 (2 Classromms constructed at Lwala Kojo P/S and Oweko P/S in Ndhew S/C.)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 9,644

Vote: 545 Nebbi District**2014/15 Quarter 2****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	53,877	9,644
Donor Dev't:		0
Total	53,877	9,644

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 Angal Ayila P/S in Nyaravur Sub County and Namthin P/S in Nebbi Town Council each.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,000	0
Donor Dev't:		0
Total	24,000	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	38 (38 Desks Supplied to Ajibu P/S in Wadelai S/C and Ayugi P/S in Akworo S/S.)	42 (42 Desks Supplied to Nyarieggi P/S in Alwi S/C Payila Parish.)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		2,849
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,838	2,849
Donor Dev't:		0
Total	3,838	2,849

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

No. of students sitting O level	992 (992 students registered for UEC.)	974 (974 Students pass UCE/ O Level.)
No. of students passing O level	992 (992 Students pass UCE/ O Level.)	974 (974 Students pass UCE/ O Level.)
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.)	164 (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.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		294,108

Vote: 545 Nebbi District**2014/15 Quarter 2****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

Wage Rec't:	274,571	294,108
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	274,571	294,108

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 Studens retained.)	6235 (4,122 Male and 2,113 Female Students retained in USE. Total number 6,235. And 359 A-Level Studens retained.)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Secondary Salaries		268,076
Wage Rec't:		0
Non Wage Rec't:	357,209	268,076
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	357,209	268,076

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.)	100 (58 Male and 42 Female, Total 100 Students enrolled in tertiary education. i.e Pacer Community Polytechnic.)
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	Transferred nonwage government funds to Institutions
General Staff Salaries		68,367
Allowances		0
Transfers to Government Institutions		137,419
Wage Rec't:	83,971	68,367
Non Wage Rec't:	108,392	137,419
Domestic Dev't:		
Donor Dev't:		
Total	192,364	205,786

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

Vote: 545 Nebbi District**2014/15 Quarter 2****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)
6. Education		
Non Standard Outputs:	Operational funds including overhead costs under DEO. Conduct UNICEF activities detailed workplan in the department	Oerhead costs under DEO. Conduct activities as per the department workplan.
<i>General Staff Salaries</i>		13,043
<i>Computer supplies and Information Technology (IT)</i>		650
<i>Welfare and Entertainment</i>		1,196
<i>Printing, Stationery, Photocopying and Binding</i>		5,045
<i>Travel inland</i>		3,101
<i>Maintenance - Vehicles</i>		544
<i>Wage Rec't:</i>	21,269	13,043
<i>Non Wage Rec't:</i>	6,970	10,536
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	63,035	0
Total	91,274	23,579

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)	2 (8 Secondary schools inspected and Reports produced on a termly basis)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	4 (Four Inspection reports provided to the district Council.)	1 (Inspection report produced to the district Council.)
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.)	116 (116 Schools of inspected and monitored for Learner Achievement.)
Non Standard Outputs:	One Inspection reports provided to the district Council.	Inspection report provided to the district Council.
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Travel inland</i>		5,000
<i>Fuel, Lubricants and Oils</i>		3,016
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,817	11,416
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,817	11,416

Output: Sports Development services

Vote: 545 Nebbi District**2014/15 Quarter 2****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)
Non Standard Outputs:	N/A	Subscription, donations and Photocopying documents.
Printing, Stationery, Photocopying and Binding		75
Subscriptions		450
Donations		250
Wage Rec't:		
Non Wage Rec't:	860	775
Domestic Dev't:		
Donor Dev't:		
Total	860	775

Additional information required by the sector on quarterly Performance

Following the rampant cases of collapsed latrines inschools, yet there is no emergency fund, the district should consider procurement of a new vehicle for the department using PRDP fund.

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 coordination meetings held, 3 monthly meeting minutes produced, stationery procured vehicles and buildings maintained
General Staff Salaries		13,801
Contract Staff Salaries (Incl. Casuals, Temporary)		5,000
Incapacity, death benefits and funeral expenses		235
Printing, Stationery, Photocopying and Binding		1,320
Small Office Equipment		3,230
Bank Charges and other Bank related costs		1,190
Electricity		5,223
Water		98
Travel inland		10,765
Maintenance - Civil		1,811
Maintenance - Vehicles		8,284
Maintenance – Other		715
Wage Rec't:	18,910	13,801
Non Wage Rec't:	14,669	37,871

Vote: 545 Nebbi District**2014/15 Quarter 2****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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7a. Roads and Engineering

Domestic Dev't:

Donor Dev't:

Total**33,579****51,672****2. Lower Level Services****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	36 (20.1Km of Kibira - Omier - Azingu Road and 16 Km of Agwok - Kucwiny - Wadelai Road)	14 (13.6 km Kucwiny Orango Road)
Length in Km of District roads routinely maintained	93 (Routine Manual Mainatenace 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-Malala-Parombo15km (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))	93 (Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malala-Parombo15km (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	Not Applicable
Conditional transfers for feeder roads maintenance workshops		183,736
Wage Rec't:		0
Non Wage Rec't:	179,820	183,736
Domestic Dev't:		0
Donor Dev't:		0
Total	179,820	183,736

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

Length in Km. of rural roads rehabilitated	47 (Nyaravur Parombo Road that cuts across the 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)	16 (16.2km of Nyaravur Parombo road was bush cleared, reshaped and 14km spot gravelled representing a 110% performance)
Length in Km. of rural roads constructed	0 (Not Applicable)	0 (N/A)

Vote: 545 Nebbi District**2014/15 Quarter 2****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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7a. Roads and Engineering

Non Standard Outputs:

Monitoring and Supervision of the Works

A revised Bill of Quantity taking into account the Force Account Modality of work was produced and supervision and monitoring was done

Roads and bridges (Depreciation)		40,933
Monitoring, Supervision & Appraisal of capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	78,267	40,933
Donor Dev't:		0
Total	78,267	40,933

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 Salaries and wages paid to two contract staffs. Salaries and wages to 3 general staffs
.Procured 4pcs of vehicles tryre
Procured Internet services Procured Solar
Procured office stationeries Serviced one motorcycle. Fuel an

General Staff Salaries		4,973
Contract Staff Salaries (Incl. Casuals, Temporary)		3,750
Computer supplies and Information Technology (IT)		205
Printing, Stationery, Photocopying and Binding		1,500
Small Office Equipment		1,800
Fuel, Lubricants and Oils		5,427
Maintenance - Vehicles		4,240
Maintenance – Other		1,920
Wage Rec't:	4,973	4,973
Non Wage Rec't:		0
Domestic Dev't:	9,403	18,842
Donor Dev't:		
Total	14,376	23,815

Output: PRDP-Operation of District Water Office

Vote: 545 Nebbi District**2014/15 Quarter 2****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)
7b. Water		
No. of water facility user committees trained	4 (4 Communities sensitized and Water User Committees established and trained in the Sub Counties of Erussi, Ndhew and Parombo @ 2,305.888=)	15 (15 water source committees formed and trained in the various sub counties of District)
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 work</p>	<p>15 feedback meetings held in the various sub counties of the District.</p> <p>Established 15 water source committees at the various sub counties in the District.</p> <p>Water office maintained.</p> <p>News papers/Magazines procured for office use.</p> <p>Data on water sources collected</p>
Advertising and Public Relations		126
Workshops and Seminars		2,202
Welfare and Entertainment		1,000
Travel inland		4,153
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,722	7,481
Donor Dev't:		
Total	6,722	7,481
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (NA)	0 (NA)
No. of supervision visits during and after construction	1 (1 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 @ 1,500=)	2 (1 Construction supervision made to assess borehole for rehabilitation in the 13 sub counties of the District and 1 for siting supervision of 15 boreholes planned in the district.)
No. of water points tested for quality	15 (5 new water sources tested and analyzed in all LLGs @ 345.5=)	20 (20 old water sources were tested and analyzed for quality.)
	10 old water sources tested and analyzed for 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 quarterly basis at District HQ @ 695.5=)	1 (1 District Water and Sanitation Coordination Committee Meeting conducted on a quarterly basis at District HQ @ 695.5=)
Non Standard Outputs:	<p>1 Extension staff quarterly review meetings conducted at District HQ @ 1,357.5=;</p> <p>Environmental compliance monitoring conducted on all water points constructed and rehabilitated in the previous financial year within all LLGs @ 337=;</p> <p>1 consultations</p>	1 Extension staff quarterly review meetings conducted at District HQ

Vote: 545 Nebbi District**2014/15 Quarter 2****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)
7b. Water		
Workshops and Seminars		2,053
Travel inland		6,240
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,878	8,293
Donor Dev't:		
Total	6,878	8,293
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (NA)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (N/A)
No. of water points rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Regular data collected and analyzed on the functionality of existing water points @ 500=	Regular data collected and analyzed on the functionality of existing water points in all the sub counties in the District
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	500	2,000
Donor Dev't:		
Total	500	2,000
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	3 (3 Water user committees trained and supported for all planned water facilities within selected LLGs @ 935=)	10 (10 Water user committees trained and supported for all planned water facilities within selected LLGs)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (Follow up on progress of improvement of sanitation standards within the various LLGs @ 696=)	1 (One baseline for sanitation conducted at all water planned water points for construction and rehabilitation throughout the district.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 Drama show conducted to promote water and sanitation at Atego Sub County @ 1,806.024=)	1 (1 radio talk show conducted to promote safe water and sanitation and operation and maintenance of water point in the District.)

Vote: 545 Nebbi District**2014/15 Quarter 2****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)
7b. Water		
No. of water user committees formed.	3 (3 Water user committees formed for all planned water facilities within the various LLGs @ 713,718=)	10 (Held 10 community feed back meeting in Nebbi, Atego, Erussi, Parombo, Kucwiny, Nyaravur, Alwi, Akworo, Ndeu and Wadelai Sub counties.)
Non Standard Outputs:	NA	Held 10 community feed back meeting at Erussi, Panyimur, Nebbi, Erussi, Akworo, Alwi, Kucwiny, Panyango, wadelai and Nyaravur @ 1,360,000/=
<i>Advertising and Public Relations</i>		938
<i>Workshops and Seminars</i>		2,090
<i>Travel inland</i>		2,752
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,151	5,780
<i>Donor Dev't:</i>		
Total	4,151	5,780
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Rapport created with village leaders on sanitation situation in the Sub Counties of Akworo and Panyimur @ 591= Identified villages/communities triggered within Panyimur and Akworo Sub Counties @ 1,340.5= Triggered communities followed up @ 1,209=	Rapport created with village leaders on sanitation situation in the Sub County of Akworo Identified villages/communities triggered within Akworo Sub County Triggered communities followed up. ODF verification conducted by Sub County.
<i>Travel inland</i>		8,564
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	8,564
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	8,564
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	0 (NA)	0 (NA)
Non Standard Outputs:	Water supply and sanitation facilities well maintained for Pakwach Town Council @ 8,000=	Water supply and sanitation facilities well maintained for Pakwach Town Council @ 8,000=
<i>Maintenance - Civil</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,000	8,000

Vote: 545 Nebbi District**2014/15 Quarter 2****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)
7b. Water		
Domestic Dev't:		
Donor Dev't:		
Total	8,000	8,000

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 October, November and December 2014 paid

Stationary and office cleaning materials procured

Supervision of 6 sector activities in Wadelai, Kucwiny, Nebbi, Nyaravur and Pak

General Staff Salaries		19,276
Printing, Stationery, Photocopying and Binding		450
Small Office Equipment		175
Bank Charges and other Bank related costs		123
Travel inland		4,990
Wage Rec't:	44,491	19,276
Non Wage Rec't:	2,799	5,738
Domestic Dev't:	0	
Donor Dev't:	1,339	
Total	48,629	25,014

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (Tree planting and training at Kucwiny)	35 (Tree planting and management technical support provided to 35 famers in Kucwiny, Panyimur, Wadelai and Panyango Sub-counties)
Area (Ha) of trees established (planted and surviving)	3 (onfarm tree planting at Atego, subcounty, 2ha trees planted at Angal Girls and Jupangira primary schools)	2 (2 ha of institutional trees (woodlots) planted in Jupangira and Angal PS)
Non Standard Outputs:	NA	N/A
Medical and Agricultural supplies		3,000
Travel inland		458
Wage Rec't:	0	
Non Wage Rec't:	975	

Vote: 545 Nebbi District**2014/15 Quarter 2****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)
8. Natural Resources		
<i>Domestic Dev't:</i>	1,250	3,458
<i>Donor Dev't:</i>	0	
Total	2,225	3,458
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Sensitisation and committee formation at Parombo subcounty)	0 (N/A)
Non Standard Outputs:	Train LECs on their roles and responsibilities and compliance monitoring at Kucwiny, Nyaravur, Panyimur	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,265	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,265	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>	0	
Total	1,250	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	40 (Sensitisation on wetland edge gardening at Panyimur and Parombo)	0 (N/A)
Non Standard Outputs:	Talk show on radio rainbow	2 hours talkshows were conducted on uncontrolled bush burning, uncontrolled tree cutting and wetlands managemet and encroachment on radios Maria and Rainbow.
<i>Telecommunications</i>		1,500
<i>Property Expenses</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,154	1,500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,154	1,500
Output: Monitoring and Evaluation of Environmental Compliance		

Vote: 545 Nebbi District**2014/15 Quarter 2****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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8. Natural Resources

No. of monitoring and compliance surveys undertaken	1 (Compliance inspection and monitoring/EIA reviews in all 15LLGs)	20 (Environmental compliance inspections were conducted in 15 facilities in Nebbi and Pakwach town councils, Parombo and Panyimur town boards, and Nyaravur sub-counties. 5 Environmental Impact Statements (EIS) were reviewed for 3 fuel filling stations in Parombo and Nyaravur SCs; 1 stone quarry site in Atego SC; and 1 camp site in Alwi SC for Pakwach Nebbi Road rehabilitation project.)
Non Standard Outputs:	NA	N/A
Travel inland		2,000
Wage Rec't:	0	
Non Wage Rec't:	1,000	2,000
Domestic Dev't:	0	
Donor Dev't:	0	
Total	1,000	2,000

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

No. of new land disputes settled within FY	0 (surveys verification in Jonam county)	13 (5 surveys were verified in Nebbi, Pakwach and Nyaravur SCs. 6 developemnt sites for Fuel stations, quarry site, residetial and commercial purposes were inspected in Parombo TB and Atego SC to inform the District Physical Planning Committee decisions for approval. 1 District Physical Planning Committee Meeting was conducted.)
Non Standard Outputs:	Approval of title applications and updating compensation rates at district and talk show on land matters on radio Paidha	Data was collected in sampled LLGs of Panyango, Panyimur, Atego and Parombo to facilitate the process of review of compensation rates for financial year 2015/16
Travel inland		2,995
Wage Rec't:	0	
Non Wage Rec't:	2,750	2,995
Domestic Dev't:	0	
Donor Dev't:	0	
Total	2,750	2,995

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 Seviles Department**

Vote: 545 Nebbi District**2014/15 Quarter 2****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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9. Community Based Services

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

Paid salaries for the staff. Conducted quarterly supervision on FAL Programme.
Vehicle Operation and Maintenance for FAL activities conducted. Support supervision on Community Development Workers conducted. Travel Inland facilitated. Computer maintenance do

General Staff Salaries		34,329
Allowances		220
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		87
Travel inland		307
Maintenance – Machinery, Equipment & Furniture		160
Wage Rec't:	54,326	34,329
Non Wage Rec't:	2,668	774
Domestic Dev't:		
Donor Dev't:	20,565	
Total	77,558	35,104

Output: Social Rehabilitation Services

Non Standard Outputs:

Handled and re-settled 7 Juvanelle cases in the District

Travel inland		600
Transfers to Other Private Entities		8,900
Wage Rec't:		
Non Wage Rec't:		9,500
Domestic Dev't:		
Donor Dev't:		
Total	0	9,500

Output: Community Development Services (HLG)

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)

16 (Altogether there are 16 Active Community Development Workers in the District and Lower Local Government)

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

Support supervision conducted to LLGs, Stationeries purchased for office operations, Fuel purchased for office operations, Vehicle maintained for Office operations, Conducted support supervision in all the 15 LLGs facilitated

Allowances		320
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Vote: 545 Nebbi District**2014/15 Quarter 2****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)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		375
Fuel, Lubricants and Oils		408
Wage Rec't:		
Non Wage Rec't:	1,016	1,103
Domestic Dev't:		
Donor Dev't:		
Total	1,016	1,103
Output: Adult Learning		
No. FAL Learners Trained	40 (All the 15 LLGs)	0 (No FAL Instructors were trained in quarter 2)
Non Standard Outputs:	Quarterly supervision conducted on the FAL programe Management of Proficiency test conducted. Vehicle Operation and Maintenance conducted Literacy celebrated Film documnetary on FAL best practices developed	Quarterly supervision conducted on the FAL programe Management of Proficiency test conducted. Vehicle Operation and Maintenance conducted Literacy celebrated Film documnetary on FAL best practices developed
Allowances		100
Printing, Stationery, Photocopying and Binding		600
Fuel, Lubricants and Oils		612
Maintenance - Vehicles		300
Wage Rec't:		
Non Wage Rec't:	4,000	1,612
Domestic Dev't:	2,500	
Donor Dev't:		
Total	6,500	1,612
Output: Gender Mainstreaming		
Non Standard Outputs:		60 Stakeholders trained in Gender mainstreaming issues in the District Development Plans
Allowances		3,723
Advertising and Public Relations		752
Special Meals and Drinks		2,360
Printing, Stationery, Photocopying and Binding		1,478
Wage Rec't:		
Non Wage Rec't:		8,313
Domestic Dev't:		
Donor Dev't:		
Total	0	8,313

Vote: 545 Nebbi District**2014/15 Quarter 2****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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9. Community Based Services**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	25 (All the 15 LLGs)	9 (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 Ndheh Sub counties)
Non Standard Outputs:	Appaisal of sub projects and monitoring them	Carrying out social inquiries on Juvenile offenders. Submitting Social enquiry reports to the courts of law. Supervision of Juvenile Offenders who have been placed on Probation and Guidance Orders
<i>Allowances</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		620
<i>Domestic Dev't:</i>	157,061	
<i>Donor Dev't:</i>		
Total	157,061	620

Output: Support to Youth Councils

No. of Youth councils supported	1 (The District Youth Council will be supported at the District HQs)	1 (Supported District Youth Council 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	The District Youth Council was supported to conduct sensitisation meetings in Secondary Schools
<i>Allowances</i>		1,025
<i>Printing, Stationery, Photocopying and Binding</i>		55
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,532	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,532	1,500

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Quarterly Executive Disability Council Meeting conducted)	0 (No assistive devices were purchased in Q2)
Non Standard Outputs:	Travel inland for disability council members	Facilitated Travel Inland for Disability Council Members to attend International White Cane Day in Kayunga District
<i>Allowances</i>		600
<i>Welfare and Entertainment</i>		0

Vote: 545 Nebbi District**2014/15 Quarter 2****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)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		0
Transfers to Other Private Entities		0
Wage Rec't:		
Non Wage Rec't:	9,003	600
Domestic Dev't:		
Donor Dev't:		
Total	9,003	600

Output: Reprerentation on Women's Councils

No. of women councils supported	0	1 (One Women council meeting supported at the district level)
Non Standard Outputs:		N/A
Maintenance - Vehicles		300
Wage Rec't:		
Non Wage Rec't:	1,423	300
Domestic Dev't:		
Donor Dev't:		
Total	1,423	300

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	Salary paid to 4 staff members 2 Regional workshops attended 1 Consultations made with the line Ministry 250 liters of fuel supplied to the department for coordination and field work.
General Staff Salaries		8,207
Allowances		250
Workshops and Seminars		450
Printing, Stationery, Photocopying and Binding		700
Travel inland		310
Wage Rec't:	9,767	8,207

Vote: 545 Nebbi District**2014/15 Quarter 2****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)
10. Planning		
<i>Non Wage Rec't:</i>	2,000	1,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,767	9,917
Output: District Planning		
No of Minutes of TPC meetings	3 (Conduct 3 monthly TPC meetings)	3 (Conduct ed 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	1 (Conduct one Council meetings and produce and circulate 6 minutes to stakeholders.)	1 (Conducted and produced one Council meetings and Minutes respectively and circulated to key stakeholders.)
Non Standard Outputs:	Supply of computer accessories and fuel for coordination and office running. These activities shall all be conducted at the District Headquarters.	N/A
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Telecommunications</i>		0
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,250
Output: Statistical data collection		
Non Standard Outputs:	Conduct quarterly data collection, storage and dissemination to stakeholders	Collected accountability reports and quarterly data from all the LLGs for onward submission to the line Ministry.
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		100
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,200
Output: Demographic data collection		

Vote: 545 Nebbi District**2014/15 Quarter 2****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)
10. Planning		
Non Standard Outputs:	Conduct 2014 National Census in all the 15 LLGs	Birth and Death registration conducted for all the 15 LLGs
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	161,241	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	161,241	4,000
Output: Development Planning		
Non Standard Outputs:	1 quarterly planning meetings conducted. 1 LLGs backstopping visits made. One internal assessment conducted, 3 Bid documents prepared and 1 monitoring reports produced.	Disseminated LG planning guidelines to heads of departments and LLGs
<i>Workshops and Seminars</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500
Output: Management Information Systems		
Non Standard Outputs:	Develop monitoring and evaluation systems and circulate M&E Policy to key stakeholders	N/A
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	865	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	865	0
Output: Operational Planning		
Non Standard Outputs:		Supplied office consumables, purchased fuel for coordination, maintained office and small office equipment
<i>Small Office Equipment</i>		500

Vote: 545 Nebbi District**2014/15 Quarter 2****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

Wage Rec't:

Non Wage Rec't: 509 500

Domestic Dev't:

Donor Dev't:

Total 509 500**Output: Monitoring and Evaluation of Sector plans**

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 report produced by DEC, CAO's office and multi-sectoral reports produced.
 1 Coordination review meetings conducted.
 One feedback meeting conducted with LLGs.

Allowances 2,000

Workshops and Seminars 1,000

Computer supplies and Information Technology (IT) 1,250

Special Meals and Drinks 750

Printing, Stationery, Photocopying and Binding 2,250

Travel inland 7,285

Fuel, Lubricants and Oils 5,625

Wage Rec't:

Non Wage Rec't: 20,160 20,160

Domestic Dev't:

Donor Dev't:

Total 20,160 20,160**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

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.

Retention paid to Akworo office block, Completion of office block at Erussi for ceiling works and for latrine construction at Atego sub county.
 Technical support supervision conducted

Non Residential buildings (Depreciation) 6,500

Feasibility Studies for Capital Works 0

Engineering and Design Studies & Plans for capital works 0

Monitoring, Supervision & Appraisal of capital works 5,000

Intangible Fixed Assets 56,461

Wage Rec't: 0

Vote: 545 Nebbi District**2014/15 Quarter 2****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)
10. Planning		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,851	11,500
<i>Donor Dev't:</i>		56,461
Total	10,851	67,961

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, assorted IT equipments procured at the head quarters.	all the 4 staff in the department were paid their salaries during the quarter. 1 box of Toner procured by the department
<i>General Staff Salaries</i>		7,029
<i>Computer supplies and Information Technology (IT)</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		695
<i>Subscriptions</i>		600
<i>Telecommunications</i>		153
<i>Maintenance - Vehicles</i>		440
<i>Wage Rec't:</i>	7,006	7,029
<i>Non Wage Rec't:</i>	2,305	2,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,311	9,567

Output: Internal Audit

No. of Internal Department Audits	20 (6 SubCounties audited, 8 selected Health Centres (location to be determined during audit execution audited), 7 Selected Primary Schools (location to be determined during audit execution) audited, 2 Hospitals (Nebbi & Angal audited), 5 district stores/assets audited, 4 Departments audited, Special audits conducted (Location and Number as per CAO'S instructions))	20 (6 sub counties of Akworo, Atego, Nyaravur, Parombo and Panyango. 6 P/S's of Kitawe, Fualwonga, Murusi, Punit, Pulum-Alala and Paminya. 5 H/C's of Wadelai, Pokwero, Dei, Pamaka and Erussi. 3 Departments of Education, Community services & administration.)
Date of submitting Quaterly Internal Audit Reports	30/01/2015 (Chairperson LC V office)	31/12/2014 (Office of District Chairperson LC V Nebbi District Headquarters)

Vote: 545 Nebbi District**2014/15 Quarter 2****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)
11. Internal Audit		
Non Standard Outputs:	3 Management letters issued Accountabilities of administrative advances done for District. Deliveries of Goods to the District stores verified, 2 District Stores audited in the Headquarter	2 management letters issued. Attended the discussion of the Auditor general's management letter in Kampala. All accountabilities of administrative advances presented verified. All goods procured verified. 1 district store audited/inspected
<i>Travel inland</i>		4,404
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,002	4,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,002	4,404

Additional information required by the sector on quarterly Performance

Provision of reliable means of transport or a brand new motor vehicle and adequate local revenue allocation or direct funding of the audit department by the line ministry to help in implementation of special investigation audits and other timely required

<i>Wage Rec't:</i>	4,139,031	3,686,648
<i>Non Wage Rec't:</i>	1,434,901	1,434,901
<i>Domestic Dev't:</i>	298,367	298,367
<i>Donor Dev't:</i>		
Total	5,538,377	5,538,377

Vote: 545 Nebbi District**2014/15 Quarter 2****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**

			0	N/A
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	Paid salary staff for months Consulted Central Government Ministries on recruitment and policy matters Attended National, regional and district meetings on various programme including NGOs. Presented the district in courts of law settled legal matters.		
Expenditure				
211101 General Staff Salaries	392,143	125,293		32.0%
221001 Advertising and Public Relations	1,500	54		3.6%
221005 Hire of Venue (chairs, projector, etc)	8,000	2,000		25.0%
221008 Computer supplies and Information Technology (IT)	1,000	1,350		135.0%
221009 Welfare and Entertainment	8,740	874		10.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,704		170.4%
221012 Small Office Equipment	0	325		N/A
221014 Bank Charges and other Bank related costs	500	97		19.4%
221016 IFMS Recurrent costs	30,000	15,712		52.4%
221017 Subscriptions	5,536	1,000		18.1%
223004 Guard and Security services	0	360		N/A
225001 Consultancy Services- Short term	54,442	16,256		29.9%
227001 Travel inland	24,500	37,454		152.9%
227004 Fuel, Lubricants and Oils	4,570	646		14.1%
Wage Rec't:	392,143	Wage Rec't: 125,293	Wage Rec't:	32.0%
Non Wage Rec't:	139,788	Non Wage Rec't: 77,831	Non Wage Rec't:	55.7%
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 203,124	Total	37.6%

Output: Human Resource Management

0 Inadequate facilitation to carry out support

Vote: 545 Nebbi District**2014/15 Quarter 2****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 payslips 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	Six months Staff salaries through the decentralized salary payment system paid. Performance contract agreement with Sub County Chiefs and Head teachers secondary signed. Staff payslips printed and distributed. DSC decision implemented. Newly appointed st		supervision to the LLGs on human resource inventory audit due none realisation of locally generated revenue.
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Expenditure

211101 General Staff Salaries	15,650		11,082		70.8%
221001 Advertising and Public Relations	1,000		600		60.0%
221008 Computer supplies and Information Technology (IT)	4,000		2,380		59.5%
221009 Welfare and Entertainment	425		500		117.5%
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		5,590		46.6%
Wage Rec't:	15,650	Wage Rec't:	11,082	Wage Rec't:	70.8%
Non Wage Rec't:	27,425	Non Wage Rec't:	9,962	Non Wage Rec't:	36.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,076	Total	21,044	Total	48.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Capacity building plan available at the district, carter for all levels to sub counties and other government units)	0	N/A
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Vote: 545 Nebbi District**2014/15 Quarter 2****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)	11 (Staff trained and developed 22 at the institution; generic trainings conducted 14 district and LLG, discretionary training conducted 5 at district and LLG, staff supported on CPA training - 38, subscription to Accountancy institution paid 2, staff supported with research)	366.67	
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Non Standard Outputs: NA NA

Expenditure

221003 Staff Training	59,597	40,910	68.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,597	1,500	Non Wage Rec't:	32.6%
Domestic Dev't:	55,000	39,410	Domestic Dev't:	71.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	59,597	40,910	Total	68.6%

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)	35 (5 sub county chiefs recruited for Erussi, Kucwiny, Akworo, Nebbi and Nyaravur sub county)	318.18	Turnover of staff
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Non Standard Outputs:	NA	15 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		
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Expenditure

211103 Allowances	1,545	500	32.4%	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
223004 Guard and Security services	3,600	480	13.3%	
223901 Rent – (Produced Assets) to other govt. units	2,400	2,200	91.7%	
227001 Travel inland	1,455	500	34.4%	

Vote: 545 Nebbi District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	4,180	<i>Non Wage Rec't:</i>	41.8%
<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%
Total	10,000	Total	4,180	Total	41.8%

Output: Public Information Dissemination

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, maintained, 9 radio talk shows conducted in mobilization e for the census 2014 and public education. Produced and aired radio spots and jingles, DJ mentions for mobilization for census Community outreach to sens	0	Non realisation of funds as planned due non realisation of local revenue as planned.
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Expenditure

211101 General Staff Salaries	6,847	3,866	56.5%		
221001 Advertising and Public Relations	5,898	1,740	29.5%		
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:	3,866	Wage Rec't:	56.5%
Non Wage Rec't:	8,080	Non Wage Rec't:	2,400	Non Wage Rec't:	29.7%
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	14,927	Total	6,266	Total	42.0%

Output: Office Support services

0	None realisation of operation funds from OPM for lower LLGs
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Vote: 545 Nebbi District**2014/15 Quarter 2****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:	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 maintenance of vehicle 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,istrict level cleaning and small office equipment purchased 12 internet subcription and phone repair done 12 at district level transfers of Government grants to LLG made 4	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
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Expenditure

221001 Advertising and Public Relations	0	318	N/A
221002 Workshops and Seminars	0	16,125	N/A
221011 Printing, Stationery, Photocopying and Binding	1,338	1,300	97.2%
221014 Bank Charges and other Bank related costs	0	67	N/A
222001 Telecommunications	1,352	300	22.2%
227001 Travel inland	12,848	4,107	32.0%
228002 Maintenance - Vehicles	5,000	1,034	20.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,762	23,251	86.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,762	23,251	86.9%

Output: Records Management

0 N/A

Vote: 545 Nebbi District**2014/15 Quarter 2****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:	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	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
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Expenditure

211101 General Staff Salaries	9,681		3,706		38.3%
211103 Allowances	500		360		72.0%
221011 Printing, Stationery, Photocopying and Binding	382		436		114.2%
222002 Postage and Courier	500		294		58.8%
227001 Travel inland	500		270		54.0%
Wage Rec't:	9,681	Wage Rec't:	3,706	Wage Rec't:	38.3%
Non Wage Rec't:	3,382	Non Wage Rec't:	1,360	Non Wage Rec't:	40.2%
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	13,063	Total	5,066	Total	38.8%

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

No. of administrative buildings constructed	()	0 (NA)	0	NA
No. of solar panels purchased and installed	()	0 (NA)	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)	3 (Completion of OPD at Abongo HC II and staff house at Panyigoro HC III, completion of the fence and offices at the District headquarters in progress)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

231007 Other Fixed Assets (Depreciation)	308,862	25,228	8.2%		
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:	308,862	Domestic Dev't:	25,228	Domestic Dev't:	8.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	308,862	Total	25,228	Total	8.2%

Output: PRDP-Vehicles & Other Transport Equipment

Vote: 545 Nebbi District**2014/15 Quarter 2****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. of motorcycles purchased	2 (2 motorcycles procured for town board of Panyimur and the ACAO in charge Padyere)	2 (2 Motorcycles procure for Administration and Work at the District headquarters)	100.00	2 motorcycles procured
No. of vehicles purchased	1 (Procurement of a vehicle for administration for monitoring and supervision of government programmes)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

231004 Transport equipment	40,000	36,000	90.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,000	36,000	90.0%	
Donor Dev't:		0	0.0%	
Total	40,000	36,000	90.0%	

Output: Other Capital

Non Standard Outputs:	NUSAF 2 Sub project grants transferred to the Sub-roject accounts of beneficiaries.	NUSAF 2 Sub project grants transferred to the Sub-roject accounts of beneficiaries, LLGs and Zombo District	0	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	0	357,411	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	535,232	357,411	66.8%	
Donor Dev't:		0	0.0%	
Total	535,232	357,411	66.8%	

Confirmation by Head of Department

Name : _____

Sign & 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	15/01/2015 (Salaries paid and accounted for the month of July, August, September, October, November and December	#Error	No much challenge
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Vote: 545 Nebbi District**2014/15 Quarter 2****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

Statutory reports prepared and submitted	Tax arrears and monthly obligations worth 55,205,000 /= cleared
Accountable stationary procured	6 Monthly, first and second quarter Financial statements produced
General operations needs met.)	Accountable stationary procured.
	General operations needs met.)

Non Standard Outputs:

Meetings attended
Workshops attended

Expenditure

211101 General Staff Salaries	288,771		113,024		39.1%
221008 Computer supplies and Information Technology (IT)	2,000		4,471		223.5%
221009 Welfare and Entertainment	800		598		74.7%
221011 Printing, Stationery, Photocopying and Binding	52,000		46,856		90.1%
221014 Bank Charges and other Bank related costs	1,691		408		24.1%
221016 IFMS Recurrent costs	0		3,051		N/A
227001 Travel inland	12,000		5,272		43.9%
228003 Maintenance – Machinery, Equipment & Furniture	1,000		1,075		107.5%
282091 Tax Account	57,495		46,892		81.6%
282104 Compensation to 3rd Parties	24,903		5,800		23.3%
Wage Rec't:	288,771	Wage Rec't:	113,024	Wage Rec't:	39.1%
Non Wage Rec't:	161,967	Non Wage Rec't:	114,422	Non Wage Rec't:	70.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	450,738	Total	227,445	Total	50.5%

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)	59909200 (All the Local service taxes from these collections were made from payrolls deductions from civil servants.)	199.70	erratic sprouting of illegal markets, dwindling face values of most markets, etc
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Vote: 545 Nebbi District**2014/15 Quarter 2****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)	100891826 (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)	6463.25	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	District revenue register maintained	District revenue register maintained		
	capacity of revenue collectors enhanced.	Revenue mobilisation exercise by Finance Committee done		
	Monitoring and supervision carried	Technical Supervision by Finance Department done		
	Motor vehicles serviced	capacity of revenue collectors enhanced.		
		Monitoring and supervision carried		
		revenue sources tender		
<i>Expenditure</i>				
221001 Advertising and Public Relations	400	100	25.0%	
221011 Printing, Stationery, Photocopying and Binding	0	800	N/A	
227001 Travel inland	17,000	15,614	91.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,520	16,514	Non Wage Rec't:	73.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,520	16,514	Total	73.3%

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)	12/02/2015 (The budget for FY 2013/14 scrutinised by the sectoral committee)	#Error	n/a
	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)	Regional Budget framework Paper attended by all TPC members		

Vote: 545 Nebbi District**2014/15 Quarter 2****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

Sector working groups prepared priorities for FY 2015-16

Budget Conference held

Budget framework paper prepared and submitted to MoFPED)

Date of Approval of the Annual Workplan to the Council

30/04/2015 (The budget for FY 2013/14 scrutinised by the sectoral committee

31/1/2015 (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)

Regional Budget framework Paper attended by all TPC members

Sector working groups prepared priorities for FY 2015-16

Budget Conference held

Budget framework paper prepared and submitted to MoFPED)

Non Standard Outputs:

the integrated priorittie and planns are discussed byTechnical Planning committee

the integrated priorittie and planns are discussed byTechnical Planning committee

Expenditure

211103 Allowances	8,000	3,624	45.3%
221001 Advertising and Public Relations	300	100	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,950	2,585	132.6%
227001 Travel inland	13,165	4,690	35.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,925	10,999	44.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,925	10,999	44.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/09/2015 (Staff salaries paid

30/01/2015 (Staff salaries paid form October to December 2014

#Error

n/a

monthly bank reconciliation statements are prepared

monthly bank reconciliation statements are prepared for the month of October to December

monthly Quarterly and annual

Vote: 545 Nebbi District**2014/15 Quarter 2****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

financial statements prepared	2014
Annual financial statements are submitted to Auditor General	Second Quarter and monthly financial statements prepared
Discussion of management Letter in kla	Annual financial statements are submitted to Auditor General
Technical support to LLGs on booking and financial statements preparations provided)	Discussion of management Letter in kla)
Non Standard Outputs: MONITORING AND SUPERVISION OF ACCOUNTING STAFF	Technical support to LLGs on booking and financial statements preparations provided
	MONITORING AND SUPERVISION OF ACCOUNTING STAFF

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,750	1,560	89.1%		
227001 Travel inland	10,750	2,013	18.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	15,000	Non Wage Rec't:	3,573	Non Wage Rec't:	23.8%
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	15,000	Total	3,573	Total	23.8%

Confirmation by Head of Department

Name : _____

Sign & 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 2 Council, 2 Committee, 2 Business Committee and 6 DEC meetings	0	There is limited local revenue to support Council activities and meetings.
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Expenditure

211103 Allowances	26,012	20,167	77.5%
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Vote: 545 Nebbi District**2014/15 Quarter 2****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

221001 Advertising and Public Relations	2,560	750	29.3%	
221002 Workshops and Seminars	1,000	500	50.0%	
221007 Books, Periodicals & Newspapers	1,095	700	63.9%	
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100.0%	
221009 Welfare and Entertainment	2,295	1,000	43.6%	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,003	100.1%	
221012 Small Office Equipment	1,500	700	46.7%	
222001 Telecommunications	1,000	500	50.0%	
227001 Travel inland	30,098	18,335	60.9%	
227004 Fuel, Lubricants and Oils	14,628	3,140	21.5%	
228002 Maintenance - Vehicles	500	255	51.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	92,667	Non Wage Rec't: 52,050	Non Wage Rec't: 56.2%	
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	92,667	Total 52,050	Total 56.2%	

Output: LG procurement management services

Non Standard Outputs:	advertise for bids, evaluation of bid documents, award of contract to prequalified firms, revenue sources tendered	Paid salary to 3 staff members for 3 months Awarded contracts worth one billion shillings Conducted 6 Evaluation and Contract committee meetings Submitted supplementary procurement workplan to PPDA Submitted to Solicitor General contracts above 50 milli	0	Lengthy planning delays Procurement process and over dependence on Local Revenue which makes it hard to carry out vendor rating and supplier's appraisal as raised by AOG
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Expenditure

211101 General Staff Salaries	0	6,899	N/A	
211103 Allowances	8,000	2,700	33.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	5,622	562.2%	
221012 Small Office Equipment	1,000	275	27.5%	
227001 Travel inland	2,000	2,466	123.3%	
Wage Rec't:	0	Wage Rec't: 6,899	Wage Rec't: 0.0%	
Non Wage Rec't:	20,121	Non Wage Rec't: 11,063	Non Wage Rec't: 55.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,121	Total 17,962	Total 89.3%	

Output: LG staff recruitment services

Vote: 545 Nebbi District**2014/15 Quarter 2****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 vacant posts, handle all submissions for Confirmation, promotion, study leave etc and retire staff on due date	Approved Internal and External draft Advert for all the authorities	0	DSC board room is squeezed, old uncomfortable furniture and Falling ceiling
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Expenditure

211101 General Staff Salaries	43,159	18,463	42.8%		
211103 Allowances	25,120	17,838	71.0%		
221007 Books, Periodicals & Newspapers	800	200	25.0%		
221009 Welfare and Entertainment	2,500	600	24.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40.0%		
221012 Small Office Equipment	1,800	600	33.3%		
221013 Bad Debts	0	1,800	N/A		
221014 Bank Charges and other Bank related costs	300	102	34.0%		
222001 Telecommunications	800	200	25.0%		
227001 Travel inland	4,633	1,164	25.1%		
227004 Fuel, Lubricants and Oils	1,800	40	2.2%		
Wage Rec't:	43,159	Wage Rec't:	18,463	Wage Rec't:	42.8%
Non Wage Rec't:	49,353	Non Wage Rec't:	23,344	Non Wage Rec't:	47.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	92,512	Total	41,807	Total	45.2%

Output: LG Land management services

No. of Land board meetings	4 (Approve land title applications etc)	2 (N/A)	50.00	Communities need to be sensitised on land policy etc
No. of land applications (registration, renewal, lease extensions) cleared	400 (Register land, acquire titles, revise district compensation rates)	124 (Trained Land Board Members and Radio Talk Show)	31.00	
Non Standard Outputs:	Normal office work	N/A		

Expenditure

211103 Allowances	3,000	1,117	37.2%		
221011 Printing, Stationery, Photocopying and Binding	200	254	127.0%		
227001 Travel inland	3,902	2,206	56.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,902	Non Wage Rec't:	3,577	Non Wage Rec't:	45.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,902	Total	3,577	Total	45.3%

Output: LG Political and executive oversight

Vote: 545 Nebbi District**2014/15 Quarter 2****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:	Monitor government and NGO programs, attend workshops and seminars	Monitored 4 government programmes under PRDP, NUSAF2, LGMSDP and Restocking programme. Attended local, regional and National workshops in various programmes.	0	Many of these workshops are not planned and therefore interrupt the planned activities in the district.
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Expenditure

211101 General Staff Salaries	150,980	73,878	48.9%		
211103 Allowances	144,443	30,500	21.1%		
227001 Travel inland	15,000	16,822	112.1%		
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%		
228002 Maintenance - Vehicles	1,920	900	46.9%		
Wage Rec't:	150,980	Wage Rec't:	73,878	Wage Rec't:	48.9%
Non Wage Rec't:	166,209	Non Wage Rec't:	50,222	Non Wage Rec't:	30.2%
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	317,189	Total	124,100	Total	39.1%

Output: Standing Committees Services

Non Standard Outputs:	To monitor government programs, scrutinise budget and expenditure of the departments and report to council	N/A	0	N/A
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Expenditure

211103 Allowances	24,000	12,260	51.1%		
227001 Travel inland	27,123	20,578	75.9%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	54,123	Non Wage Rec't:	32,838	Non Wage Rec't:	60.7%
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	54,123	Total	32,838	Total	60.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services**

Vote: 545 Nebbi District**2014/15 Quarter 2****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**Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	15 HLFOs trained in agribusiness and market linkages and value addition from all 15 LLGs of Erussi, Ndhew, Atego, Parombo, Akworo, Nyaravur, Kucwiny, Nebbi TC, Nebbi, Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur. Salaries paid to DNC and 15 SNCs at the district headquarter. Staff paid their wages.	Paid salary to 18 staff who had running contract under the NAADS programme after their contract expired.	0	1. No funds released to the district
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Expenditure

211101 General Staff Salaries	226,595	85,588	37.8%
Wage Rec't:	226,595	85,588	37.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	0	0.0%
Donor Dev't:		0	0.0%
Total	230,595	85,588	37.1%

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

0	1. Delayed release of funds, hence delayed onset of activities 2. Old and weak vehicles with high break down rate, hence impacting negatively on planned activities 3. Delayed processing funds due to net work failures 5. Lack of staffs at LLG level
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Vote: 545 Nebbi District**2014/15 Quarter 2****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.	6 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; 1 exposure visit conducted for farmers and committee of production to Arua fruit facto
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Expenditure

211101 General Staff Salaries	246,007	14,366	5.8%
211103 Allowances	300	225	75.0%
221002 Workshops and Seminars	5,957	1,000	16.8%
221008 Computer supplies and Information Technology (IT)	2,550	2,340	91.8%
221011 Printing, Stationery, Photocopying and Binding	1,100	722	65.6%
221012 Small Office Equipment	300	657	219.0%
221014 Bank Charges and other Bank related costs	800	444	55.5%
227001 Travel inland	15,612	12,599	80.7%
228001 Maintenance - Civil	35,028	37,145	106.0%
228002 Maintenance - Vehicles	8,000	3,063	38.3%

Vote: 545 Nebbi District**2014/15 Quarter 2****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>	246,007	<i>Wage Rec't:</i>	14,366	<i>Wage Rec't:</i>	5.8%
<i>Non Wage Rec't:</i>	70,232	<i>Non Wage Rec't:</i>	56,924	<i>Non Wage Rec't:</i>	81.1%
<i>Domestic Dev't:</i>	1,214	<i>Domestic Dev't:</i>	1,270	<i>Domestic Dev't:</i>	104.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	317,453	Total	72,560	Total	22.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	1. Local revenue requests not being funded, 2. Floods and hailstorms destruction in Wadelai, Alwi and Akworo 3. Increased incidence of pests and diseases especially fruit flies spreading district wide
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Vote: 545 Nebbi District**2014/15 Quarter 2****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>2 task forces formed and facilitated (comprising 20 members with 10 male and 10 female) in Nyaravur and Alwi subcounties. 90 farmers (47 male, 43 female) sensitised on pests and diseases with special emphasis on BBW, fruit flies etc in Erussi, Ndhew, Nebb</p>
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Expenditure

Vote: 545 Nebbi District**2014/15 Quarter 2****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	28,598	44.0%	
221002 Workshops and Seminars	6,846	3,855	56.3%	
221011 Printing, Stationery, Photocopying and Binding	80	20	25.0%	
221012 Small Office Equipment	600	500	83.3%	
222001 Telecommunications	1,764	50	2.8%	
227001 Travel inland	28,319	2,950	10.4%	
Wage Rec't:	64,964	Wage Rec't: 28,598	Wage Rec't:	44.0%
Non Wage Rec't:	21,006	Non Wage Rec't: 6,175	Non Wage Rec't:	29.4%
Domestic Dev't:	18,803	Domestic Dev't: 1,200	Domestic Dev't:	6.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	104,773	Total 35,973	Total	34.3%

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.)	4771 (Slaughter slabs located in Panyimur, Parombo, Nyaravur, Erussi, Nebbi TC and Pakwach TC.)	59.64	1. Limited funding making effective implementation difficult, 2. Late release of funds, 3. Few number of staff
No of livestock by types using dips constructed	8000 (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties)	8960 (Used semi permanent communal cattle crushes 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	
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.)	1508 (1,508 dogs and cats vaccinated in the following locations: Parombo (258), Nyaravur (234), Kucwiny (169), 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).)	5.03	

Vote: 545 Nebbi District**2014/15 Quarter 2****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 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.	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 GoU Restocking program
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Expenditure

211101 General Staff Salaries	45,067	23,631	52.4%
221002 Workshops and Seminars	11,824	10,224	86.5%
221008 Computer supplies and Information Technology (IT)	2,640	320	12.1%
222001 Telecommunications	1,400	1,200	85.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	500	50.0%
224001 Medical and Agricultural supplies	6,482	3,950	60.9%
227001 Travel inland	32,994	7,677	23.3%
Wage Rec't:	45,067	Wage Rec't: 23,631	Wage Rec't: 52.4%
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: 22,151	Domestic Dev't: 48.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	101,487	Total 47,501	Total 46.8%

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.)	2887107 (2,887,107 kgs of fish caught in L. Albert and R. Albert Nile and fish ponds in Erussi and Nebbi Subcounties.)	90.22	1. Poor staffing level only 2 staffs, 2. Poor attitude of BMU and fishers towards comanagement of fisheries resources, hence rampant misuse of the resource 3. Heavy rainfall in first 2 months affected construction of fish pond.
No. of fish ponds stocked	1 (Erussi subcounty, Pacaka parish)	0 (The fish pond need to be constructed first in thierd quarter and later to be stocked)	.00	
No. of fish ponds construted and maintained	1 (The fish pond shall be located in Erussi Subcounty, Pacaka parish.)	0 (N/A)	.00	

Vote: 545 Nebbi District**2014/15 Quarter 2****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.	20 BMU committee educated on quality assurance in Panyimur and Pakwach Subcounty; and 18 landing sites inspected in Wadelai, Panyango, Pakwach and Pakwach TC. 1 collaboration visit conducted to MAAIF headquarter, Entebbe to consult on repiar of the fisheri
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Expenditure

211101 General Staff Salaries	25,221		16,311		64.7%
221002 Workshops and Seminars	5,200		1,000		19.2%
221008 Computer supplies and Information Technology (IT)	640		150		23.4%
222001 Telecommunications	200		50		25.0%
227001 Travel inland	10,155		2,028		20.0%
Wage Rec't:	25,221	Wage Rec't:	16,311	Wage Rec't:	64.7%
Non Wage Rec't:	15,620	Non Wage Rec't:	3,228	Non Wage Rec't:	20.7%
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	19,539	Total	33.3%

Output: Vermin control services

Vote: 545 Nebbi District**2014/15 Quarter 2****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 parishes receiving anti-vermin services	40 (Anti vermin services received by community in the parishes located in the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi.)	3 (Abar west (Ndhew), Pajur (Erussi), Pajau (Alwi).)	7.50	1. Delays in accessing funds for the quarter due to technical problems with the ifmsd machine, 2. Lack of arms and amunitions, 3. No means of transport, 4. Non released of locally raised revenues
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, Ndhew and Erussi by the Vermin Control staff.)	6 (Sensitized community on vermin control and vermin hunting in Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi by the Vermin Control staff.)	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, Ndhew and Erussi organisid for Vermin hunters.	120 vermin tails paid for anf 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	9,776	85.5%
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	9,776	85.5%
Non Wage Rec't:	6,280	1,320	21.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,711	11,096	62.6%

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. Limited funding affected some activities
No of businesses inspected for compliance to the law	100 (Businesss inspected in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs.)	0 (Nil)	.00	2. Late disbursement of funds to the district

Vote: 545 Nebbi District**2014/15 Quarter 2****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 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.)	1 (1 meeting attended by 75 stakeholders (district leaders, top management, CSOs and business community) organised in Nebbi District headquarter, Nebbi)	100.00	
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.	3 collaboration visits made to MTIC in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. Assorted stationery procured at district headquarter. Staff salaries paid for 3 months at district headquarter, Nebbi.		

Expenditure

211101 General Staff Salaries	16,641		9,101		54.7%
221002 Workshops and Seminars	5,556		3,127		56.3%
222001 Telecommunications	0		1,650		N/A
227001 Travel inland	3,311		2,601		78.6%
228002 Maintenance - Vehicles	1,853		800		43.2%
Wage Rec't:	16,641	Wage Rec't:	9,101	Wage Rec't:	54.7%
Non Wage Rec't:	1,600	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	32,600	Domestic Dev't:	8,178	Domestic Dev't:	25.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,841	Total	17,279	Total	34.0%

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (N/A)	0 (Nil)	0	1. Limited funding 2. Late disbursement of funds to districts
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)	0	
No of awareness radio shows participated in	0 (N/A)	3 (Radio talk shows held on Paidha FM)	0	

Vote: 545 Nebbi District**2014/15 Quarter 2****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:	150 youths, market vendors, hawkers and kisks owners comprising 60 female and 90 males from Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLgs trained in entrepreneurship skills	75 participants from the informal sector trained in Nebbi TC and Pakwach TC.
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Expenditure

221002 Workshops and Seminars	3,334	1,726	51.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,334	1,726	51.8%
Donor Dev't:		0	0.0%
Total	3,334	1,726	51.8%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Market data collected from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	1 (Market data came from Nebbi Main Market, Pakwach, Payani, Panyimur and Erussi.)	25.00	1. Limited funding 2. Late disbursement of funds from the centre to the districts
No. of producers or producer groups linked to market internationally through UEPB	5 (SMEs linked with UEPB in Kampala and assisted in expert process)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	3,704	58	1.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,704	58	1.6%
Donor Dev't:		0	0.0%
Total	3,704	58	1.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 545 Nebbi District**2014/15 Quarter 2****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**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Salaries and DHO Office expenses paid including DHT support supervisionand DHMT refreshments and meetings with incharges held. Execution of ICB project support by Baylor Uganda	Salaries and DHO Office expenses paid including DHT support supervisionand DHMT refreshments Execution of ICB project and UNICEF implemented activities for child and mothers in the district	0	PHC Funds for DHO delayed and were received days before christmas, so most activities were not done.	
Expenditure					
211101 General Staff Salaries	2,660,269	1,273,118		47.9%	
221002 Workshops and Seminars	244,416	59,903		24.5%	
221008 Computer supplies and Information Technology (IT)	3,000	2,035		67.8%	
221009 Welfare and Entertainment	1,240	500		40.3%	
221011 Printing, Stationery, Photocopying and Binding	1,600	1,794		112.1%	
221014 Bank Charges and other Bank related costs	360	314		87.3%	
222001 Telecommunications	1,200	700		58.3%	
224001 Medical and Agricultural supplies	0	4,700		N/A	
227001 Travel inland	247,831	78,572		31.7%	
227004 Fuel, Lubricants and Oils	20,000	4,000		20.0%	
228002 Maintenance - Vehicles	7,800	514		6.6%	
Wage Rec't:	2,660,269	Wage Rec't:	1,273,118	Wage Rec't:	47.9%
Non Wage Rec't:	547,720	Non Wage Rec't:	91,032	Non Wage Rec't:	16.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	62,000	Donor Dev't:	0.0%
Total	3,207,988	Total	1,426,149	Total	44.5%

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

%age of approved posts filled with trained health workers	60 (Nebbi Hospital)	56 (Deploy appropriate staff to the hospital to ensure effective and efficient service delivery.)	93.33	Inadequate number of staff employed due to overall shortage in the district, and inability to recruit due to inadequate wage bill. All other indicators performed beyond target.
Number of total outpatients that visited the District/ General Hospital(s).	30000 (Nebbi hospital Outpatients Department-general, ENT, Eye etc)	25923 (Nebbi hospital Outpatients Department-general, ENT, Eye etc)	86.41	
No. and proportion of deliveries in the District/General hospitals	2000 (Nebbi Hospital maternity Ward)	1021 (Nebbi Hospital maternity Ward)	51.05	

Vote: 545 Nebbi District**2014/15 Quarter 2****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 District/General Hospital(s) in the District/General Hospitals.	14000 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	6583 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	47.02	
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Non Standard Outputs: NA NA

Expenditure

263317 Conditional transfers for District Hospitals	131,577	65,786	50.0%	
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	131,577	Non Wage Rec't:	65,786	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	131,577	Total	65,786	Total	50.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (Deliveries taking place at Angal Hospital Maternity ward)	1168 (Deliveries taking place at Angal Hospital Maternity ward)	58.40	Inpatients alittle below target , others above target, because loer level facilities had adequate drugs so little referral.
Number of inpatients that visited the NGO hospital facility	16000 (Angal Hospital inpatient wards)	7578 (Angal Hospital inpatient wards)	47.36	
Number of outpatients that visited the NGO hospital facility	16000 (Outpatient Departments in Angal Hospital)	11900 (Outpatient Departments in Angal Hospital)	74.38	
Non Standard Outputs:	NA	NA		

Expenditure

263318 Conditional transfers for NGO Hospitals	342,000	173,122	50.6%	
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	342,000	Non Wage Rec't:	173,122	Non Wage Rec't:	50.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	342,000	Total	173,122	Total	50.6%

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.)	2974 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	49.57	OPD and inpatient below target because of inadequate funding.
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)	905 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	60.33	

Vote: 545 Nebbi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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)	534 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	66.75	
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, Nyarieg HC II and Pachora HC II)	9978 (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)	24.95	
Non Standard Outputs:	NA	NA		

Expenditure

263318 Conditional transfers for NGO Hospitals	78,641	38,094	48.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	78,641	<i>Non Wage Rec't:</i> 38,094	<i>Non Wage Rec't:</i> 48.4%	
<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%	
Total	78,641	Total 38,094	Total 48.4%	

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,)	41.25	All indicators are above target except for staff at health units due to inadequate numbers and inability to recruit due to inadequate wage bill.
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Vote: 545 Nebbi District**2014/15 Quarter 2****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 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.)	9 (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.)	37.50	
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.)	219618 (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.)	68.63	

Vote: 545 Nebbi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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.)	3438 (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.)	71.63	
% 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)	4406 (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)	55.08	
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.)	8083 (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.)	50.52	
Non Standard Outputs:	NA	NA		

Expenditure

263104 Transfers to other govt. units	133,217	73,481	55.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	133,217	73,481	55.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	133,217	73,481	55.2%

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

No of staff houses rehabilitated	()	0 (NA)	0	Projects were awarded late in the quarter.
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Vote: 545 Nebbi District**2014/15 Quarter 2****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

No of staff houses constructed 2 (Construction of kitchens at Padwot Midyere HC III and Orussi HC III) 0 (Construction completed at Orussi and Padwot) .00

Non Standard Outputs: NA NA

Expenditure

231002 Residential buildings (Depreciation) 15,000 300 2.0%

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:	15,000	Domestic Dev't:	300	Domestic Dev't:	2.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	300	Total	2.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated () 0 (NA) 0 Payment completed.

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%

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%
Total	24,000	Total	21,600	Total	90.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated () 0 (NA) 0 Work on going by end of the quarter.

No of OPD and other wards constructed () 0 (Abongo Maternity Ward) 0

Non Standard Outputs: NA

Expenditure

231001 Non Residential buildings (Depreciation) 145,143 2,000 1.4%

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%
Total	145,143	Total	2,000	Total	1.4%

Vote: 545 Nebbi District**2014/15 Quarter 2****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**Confirmation by Head of Department**

Name : _____

Sign & 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.)	0 (N/A)	.00	N/A
No. of qualified primary teachers	1799 (1,799 Qualified teachers in 153 Primary Schools distributed all over the district.)	1765 (1765 Qualified teachers in all Primary Schools distributed all over the district.)	98.11	
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	4,648,979	45.2%
Wage Rec't:	10,275,564	Wage Rec't: 4,648,979	Wage Rec't: 45.2%
Non Wage Rec't:		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%
Total	10,275,564	Total 4,648,979	Total 45.2%

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.)	03653 (3,653 P7 candidates sit for PLE.)	105.43	N/A
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.)	101 (101 pupils out of 3,653 P7 candidates in the District, from 146 schools pass PLE in grade one.)	101.00	
No. of student drop-outs	2000 (2,000 pupils dropped out from 166 Primary Schools throughout the district.)	431 (431 pupils dropped-out from 166 Primary School. Here children are used to scare vamine in fields.)	21.55	
No. of pupils enrolled in UPE	111916 (111,916 pupils enrolled in 166 Primary Schools throughout the district. 1,825 Teachers paid monthly salaries.)	112000 (Pupils retained in 153 Primary Schools and 13 NFE Centres throughout the district)	100.08	

Vote: 545 Nebbi District**2014/15 Quarter 2****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

Non Standard Outputs: N/A N/A

Expenditure

263311 Conditional transfers for Primary Education	982,753	466,154	47.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	982,753	466,154	Non Wage Rec't:	47.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	982,753	Total 466,154	Total	47.4%

*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.)	4 (2 New Classrooms construction going on at Abongo P/S in Erussi S/C. And Two Completed at Namthin P/S.)	200.00	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	86,159	23,670	27.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	86,159	23,670	Domestic Dev't:	27.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	86,159	Total 23,670	Total	27.5%

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 (2 Classrooms constructed at Lwala Kojo P/S and Oweko P/S in Ndheh S/C.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	215,509	16,788	7.8%	
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Vote: 545 Nebbi District**2014/15 Quarter 2****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>	215,509	<i>Domestic Dev't:</i>	16,788	<i>Domestic Dev't:</i>	7.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	215,509	Total	16,788	Total	7.8%

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 Angal Ayila P/S in Nyaravur Sub County and Namthin P/S in Nebbi Town Council)	26.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	96,000	15,200	15.8%
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:	96,000	Domestic Dev't: 15,200	Domestic Dev't: 15.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	96,000	Total 15,200	Total 15.8%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	76 (76 Desks Supplied to Ajibu P/S in Wadelai S/C and Ayugi P/S in Akworo S/S.)	42 (42 Desks Supplied to Nyarieg P/S in Alwi S/C Payila Parish.)	55.26	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	15,352	2,849	18.6%
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:	15,352	2,849	Domestic Dev't: 18.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	15,352	Total 2,849	Total 18.6%

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

No. of students sitting O level	992 (992 students register for UEC)	974 (974 Students pass UCE/ O Level.)	98.19	N/A
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Vote: 545 Nebbi District**2014/15 Quarter 2****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

No. of students passing O level	992 (992 Students pass UCE/ O Level.)	974 (974 Students pass UCE/ O Level.)	98.19	
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.,Akwoor S.S, Pakwach S.S and Panyango S.S.)	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.,Akwoor S.S, Pakwach S.S and Panyango S.S.)	105.81	

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	1,098,282	585,559	53.3%	
Wage Rec't:	1,098,282	585,559	Wage Rec't:	53.3%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,098,282	585,559	Total	53.3%

*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.)	6235 (4,122 Male and 2,113 Female Students retained in USE. Total number 6,235. And 359 A-Level Studens retained.)	75.26	N/A
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Non Standard Outputs: USE capitation grants to 18 benefiting secondary schools remited. N/A

Expenditure

263306 Conditional transfers for Secondary Salaries	1,071,626	536,152	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,071,626	536,152	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,071,626	536,152	Total	50.0%

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	100 (58 Male and 42 Female, Total 100 Students enrolled in	131.58	N/A
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Vote: 545 Nebbi District**2014/15 Quarter 2****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

	education. i.e Pacer Community Polytechnic.)	tertiary education. i.e Pacer Community Polytechnic.)		
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	Transferred nonwage government funds to Institutions		

Expenditure

211101 General Staff Salaries	335,885		89,714		26.7%
211103 Allowances	433,570		37,223		8.6%
291001 Transfers to Government Institutions	0		137,419		N/A
Wage Rec't:	335,885	Wage Rec't:	89,714	Wage Rec't:	26.7%
Non Wage Rec't:	433,570	Non Wage Rec't:	174,642	Non Wage Rec't:	40.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	769,455	Total	264,355	Total	34.4%

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

Non Standard Outputs:	Operational funds including overhead costs under DEO.	Overhead costs under DEO. Conduct activities as per the department workplan.	0	All department vehicles are broken down.
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Expenditure

211101 General Staff Salaries	85,074	26,711	31.4%		
221008 Computer supplies and Information Technology (IT)	1,800	1,025	56.9%		
221009 Welfare and Entertainment	1,200	1,196	99.7%		
221011 Printing, Stationery, Photocopying and Binding	23,229	5,045	21.7%		
227001 Travel inland	53,310	6,572	12.3%		
228002 Maintenance - Vehicles	3,000	1,104	36.8%		
Wage Rec't:	85,074	Wage Rec't:	26,711	Wage Rec't:	31.4%
Non Wage Rec't:	27,882	Non Wage Rec't:	14,941	Non Wage Rec't:	53.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	252,141	Donor Dev't:	0	Donor Dev't:	0.0%
Total	365,097	Total	41,652	Total	11.4%

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.)	2 (8 Secondary schools inspected and Reports produced on a termly basis)	11.11	N/A
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Vote: 545 Nebbi District**2014/15 Quarter 2****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

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.)	2 (Inspection reports provided to the district Council.)	50.00	
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 (116 Schools of inspected and monitored for Learner Achievement.)	82.00	
Non Standard Outputs:	Three Inspection reports provided to the district Council.	Inspection report provided to the district Council.		

Expenditure

221008 Computer supplies and Information Technology (IT)	2,500	775	31.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%
227001 Travel inland	26,606	20,054	75.4%
227004 Fuel, Lubricants and Oils	16,163	3,016	18.7%
228002 Maintenance - Vehicles	3,000	560	18.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,269	27,405	53.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,269	27,405	53.5%

Output: Sports Development services

Non Standard Outputs:	Support Games and Sport up to National level With Donor funding from UNICEF.	Subscription, donations and Photocopying documents.	0	Lack of transport means hindered activities.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	75	25.0%
221017 Subscriptions	200	450	225.0%
282101 Donations	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,440	775	22.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,440	775	22.5%

Vote: 545 Nebbi District**2014/15 Quarter 2****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 coordination meetings held, 3 monthly meeting minutes produced, stationery procured vehicles and buildings maintained	0	There was a carryover from Quarter One that led to high revenue for the quarter. There was late receipt of Quarter One funds hence some activities were carried forward (to Quarter Two)
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Expenditure

211101 General Staff Salaries	75,638	25,079	33.2%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,676	5,946	104.8%		
213002 Incapacity, death benefits and funeral expenses	6,000	235	3.9%		
221011 Printing, Stationery, Photocopying and Binding	2,750	2,815	102.3%		
221012 Small Office Equipment	1,000	3,417	341.7%		
221014 Bank Charges and other Bank related costs	1,200	1,190	99.2%		
223005 Electricity	14,400	7,863	54.6%		
223006 Water	500	1,415	283.0%		
227001 Travel inland	2,500	16,791	671.6%		
228001 Maintenance - Civil	5,000	4,146	82.9%		
228002 Maintenance - Vehicles	14,477	14,543	100.5%		
228004 Maintenance – Other	3,000	1,655	55.2%		
Wage Rec't:	75,638	Wage Rec't:	25,079	Wage Rec't:	33.2%
Non Wage Rec't:	58,677	Non Wage Rec't:	60,016	Non Wage Rec't:	102.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	134,315	Total	85,095	Total	63.4%

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

Length in Km of District roads periodically	93 (Kibira - Omier - Azingu Parombo - Alwi - Panyango	14 (13.6 km Kucwiny Orango Road)	15.05	There was breakdown of the two graders and
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Vote: 545 Nebbi District**2014/15 Quarter 2****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

maintained	Emin - Pasha - Mutir Pateng - Pajau - Akella Kucwiny - orango Agwok - Kucwiny - Wadelai)			Bulldozer which paralysed the routine mechanized works greatly to the effect that no works were done for nearly a month.
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-Parombo15km (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))	161 (Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo15km (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))	43.40	
No. of bridges maintained	0 (Not Applicable)	0 (N/A)		0
Non Standard Outputs:	Sensitization of Local Community on Encroachment of Road Reserve;	Not Applicable		

Expenditure

Vote: 545 Nebbi District**2014/15 Quarter 2****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

263323 Conditional transfers for feeder roads maintenance workshops **719,280** 276,088 38.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	719,280	Non Wage Rec't:	276,088	Non Wage Rec't:	38.4%
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	719,280	Total	276,088	Total	38.4%

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)	16 (16.2km of Nyaravur Parombo road was bush cleared, reshaped and 14km spot gravelled representing a 110% performance)	34.04	Only one set of equipments, plus the breakdown during the work implementation meant work suspension during the peak moments
Length in Km. of rural roads constructed	0 (Not Applicable)	0 (N/A)	0	
Non Standard Outputs:	Not Applicable	Full Supervision done		

Expenditure

231003 Roads and bridges (Depreciation) **297,415** 40,933 13.8%

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:	44,846	Domestic Dev't:	14.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	313,068	Total	44,846	Total	14.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

N/A

Vote: 545 Nebbi District**2014/15 Quarter 2****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:	Computers and related accessories serviced three times at water office;	Water officer maintained Salaries and wages paid to two contract staffs. Salaries and wages to 3 general staffs
	4 vehicle tyres procured for water sector vehicle;	.Procured 4pcs of vehicles tryre
	Internet services subscribed for 12 months at water office;	Procured Internet services
	Water sector vehicles maintained on a quarterly basis;	Procured Solar
	Fuel and lubricants procured for water office use;	Procured office stationeries
	2 motorbikes serviced at water office;	Serviced one motorcycle. Fuel an
	Assorted stationeries pocured 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	9,850	49.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,860	7,501	54.1%
221008 Computer supplies and Information Technology (IT)	1,290	205	15.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50.0%
221012 Small Office Equipment	1,800	1,800	100.0%
227004 Fuel, Lubricants and Oils	5,440	5,427	99.8%
228002 Maintenance - Vehicles	6,400	5,290	82.7%
228004 Maintenance – Other	5,820	2,680	46.0%
Wage Rec't:	19,892	Wage Rec't: 9,850	Wage Rec't: 49.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	37,610	Domestic Dev't: 24,403	Domestic Dev't: 64.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	57,502	Total 34,253	Total 59.6%

Output: PRDP-Operation of District Water Office

No. of water facility user	15 (15 Communities sensitized	15 (15 water source committees	100.00	N/a
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Vote: 545 Nebbi District**2014/15 Quarter 2****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

committees trained	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)	formed and trained in the various sub counties of District)		
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	15 feedback meetings held in the various sub counties of the District. Established 15 water source committees at the various sub counties in the District. Water office maintained. News papers/Magazines procured for office use. Data on water sources co		

Expenditure

221001 Advertising and Public Relations	2,540	126	5.0%
221002 Workshops and Seminars	2,202	2,202	100.0%
221009 Welfare and Entertainment	2,349	1,000	42.6%
227001 Travel inland	15,097	8,022	53.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,888	11,350	42.2%
Donor Dev't:		0	0.0%
Total	26,888	11,350	42.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (NA)	0	N/A
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Vote: 545 Nebbi District**2014/15 Quarter 2****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)	3 (1 Construction supervision made to asses borehole for rehabilitation in the 13 sub counties of the District and 1 for siting supervision of 15 boreholes planned in the district.)	75.00	
No. of water points tested for quality	58 (60 Water quality testing (20 new and 40 old sources) in all subcounties)	20 (20 old water sources were tested and analyzed for quality.)	34.48	
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)	2 (2 District Water and Sanitation Coordination Committee Meeting conducted on a quarterly basis at District HQ @ 695.5=)	50.00	
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	2 Extension staff quarterly review meetings conducted at District HQ		

Expenditure

221002 Workshops and Seminars	8,212	4,105	50.0%
227001 Travel inland	19,301	7,635	39.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,513	11,740	42.7%
Donor Dev't:		0	0.0%
Total	27,513	11,740	42.7%

Output: Support for O&M of district water and sanitation

Vote: 545 Nebbi District**2014/15 Quarter 2****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 public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Lack of transport for the extension staffs and water sector.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Regular data collected and analyzed on the functionality of existing water points	Regular data collected and analyzed on the functionality of existing water points in all the sub counties in the District		

Expenditure

227001 Travel inland	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	2,000	100.0%
Donor Dev't:		0	0.0%
Total	2,000	2,000	100.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	10 (10 Water user committees trained and supported for all planned water facilities within selected LLGs)	10 (10 Water user committees trained and supported for all planned water facilities within selected LLGs)	100.00	Lack of staff and reliable means of transport.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	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 (One baseline for sanitation conducted at all water planned water points for construction and rehabilitation throughout the district.)	50.00	

Vote: 545 Nebbi District**2014/15 Quarter 2****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 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 (1 radio talk show conducted to promote safe water and sanitation and operation and maintenance of water point in the District.)	33.33	
No. of water user committees formed.	10 (10 Water user committees formed for all planned water facilities within the various LLGs)	10 (Held 10 community feed back meeting in Nebbi, Atego, Erussi, Parombo, Kucwiny, Nyaravur, Alwi, Akworo, Ndew and Wadelai Sub counties.)	100.00	
Non Standard Outputs:	NA	Held 10 community feed back meeting at Erussi, Panyimur, Nebbi, Erussi, Akworo, Alwi, Kucwiny, Panyango, wadelai and Nyaravur @ 1,360,000/=		

Expenditure

221001 Advertising and Public Relations	5,046	938	18.6%
221002 Workshops and Seminars	4,269	4,268	100.0%
227001 Travel inland	7,288	5,606	76.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,603	10,812	65.1%
Donor Dev't:		0	0.0%
Total	16,603	10,812	65.1%

Output: Promotion of Sanitation and Hygiene

0	Lack of transport for the extension staffs and poor attitude of the communities towards work.
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Vote: 545 Nebbi District**2014/15 Quarter 2****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:	Rapport created with village leaders on sanitation situation in the Sub Counties of Akworo and Panyimur	Rapport created with village leaders on sanitation situation in the Sub County of Akworo.
	Identified villages/communities triggered within Panyimur and Akworo Sub Counties	Identified villages/communities triggered within Akworo Sub County
	Triggered communities followed up	Triggered communities followed up.
	ODF verification conducted by Sub County teams	ODF verification conducted by Sub County.
	ODF communities certified by District	
	ODF communities recognized and rewarded	
	Sanitation week promotional activities implemented with all LLGs	

Expenditure

227001 Travel inland	21,750	8,564	39.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	8,564	38.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	8,564	38.9%

Function: Urban Water Supply and Sanitation*1. Higher LG Services***Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	0 (N/A)	0 (NA)	0	NA
Non Standard Outputs:	Water supply and sanitation facilities well maintained for Pakwach Town Council	Water supply and sanitation facilities well maintained for Pakwach Town Council @ 8,000=		

Expenditure

228001 Maintenance - Civil	32,000	8,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,000	8,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,000	8,000	25.0%

Vote: 545 Nebbi District**2014/15 Quarter 2****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 & 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 6 months. Assorted stationary and office cleaning materials procured. 1 field supervision field visit conducted on 6 activities	0	Access to local revenue is a challenge. The fund are allocated but cash release is almost impossible.
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Expenditure

211101 General Staff Salaries	177,965	38,166	21.4%		
221011 Printing, Stationery, Photocopying and Binding	1,400	450	32.1%		
221012 Small Office Equipment	700	175	25.0%		
221014 Bank Charges and other Bank related costs	700	250	35.7%		
227001 Travel inland	5,876	4,990	84.9%		
Wage Rec't:	177,965	Wage Rec't:	38,166	Wage Rec't:	21.4%
Non Wage Rec't:	11,195	Non Wage Rec't:	5,865	Non Wage Rec't:	52.4%
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	44,031	Total	22.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	60 (Farmers/community members trained on tree planting at Kucwiny and Ndeu subcounties)	35 (35 famers wer provided with tree planting and management technical support in Kucwiny, Panyimur, Wadelai and Panyango Sub-counties)	58.33	N/A
Area (Ha) of trees established (planted and surviving)	5 (Reopening and planting Erussi forest reserve in Erussi subcounty and tree planting at Angal Girls and Jupangira primary schools in Nyaravur and Nebbi subcounty respectively)	2 (2 ha of institutional trees (woodlots) planted in Jupangira and Angal PS)	40.00	

Vote: 545 Nebbi District**2014/15 Quarter 2****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

Non Standard Outputs: NA N/A

Expenditure

224001 Medical and Agricultural supplies	6,900	3,000	43.5%	
227001 Travel inland	2,000	458	22.9%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,900	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	5,000	Domestic Dev't: 3,458	Domestic Dev't: 69.2%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,900	Total 3,458	Total 38.8%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (4 sensitisation meetings on wetlands management in 9 LLGs,)	0 (N/A)	.00	These activities were forwarded to quarter three. Due to prolata release, the funds were in adequate to facilitate these activities in quarter two.
Non Standard Outputs:	Train LECs on roles and responsibilities, compliance monitoring Kucwiny, Nyaravur, Panyimur	N/A		

Expenditure

227001 Travel inland	2,509	1,600	63.8%	
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%	
Total	5,059	Total 1,600	Total 31.6%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (NA)	0 (N/A)	0	N/A
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	5,000	5,000	100.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	5,000	Domestic Dev't: 5,000	Domestic Dev't: 100.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,000	Total 5,000	Total 100.0%	

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	N/A
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Vote: 545 Nebbi District**2014/15 Quarter 2****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

Non Standard Outputs:	awareness creation on environment issues on radios paidha and rainbow, institutional stove construction at Pakwach Girls primary school	2 hours talkshows were conducted on uncontrolled bush burning, uncontrolled tree cutting and wetlands managemet and encroachment.
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Expenditure

222001 Telecommunications	3,000	1,500	50.0%
223001 Property Expenses	9,615	4,144	43.1%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	12,615	5,644	44.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	12,615	5,644	44.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 quarterly compliance inspections, EIA reviews, monitoring and enforcement will be conducted in the 15 LLGs)	20 (Environmental compliance inspections were conducted in 15 facilities in Nebbi and Pakwach town councils, Parombo and Panyimur town boards, and Nyaravur sub-counties.	500.00	N/A
		5 Environmnetla Impact Statements (EIS) were reviewed for 3 fuel filling stations in Parombo and Nyaravur SCs; 1 stone quarry site in Atego SC; and 1 camp site in Alwi SC for Pakwach Nebbi Road rehabilitation project.)		

Non Standard Outputs:	NA	N/A
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Expenditure

227001 Travel inland	4,000	2,000	50.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	4,000	2,000	50.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	4,000	2,000	50.0%

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

No. of new land disputes settled within FY	2 (Technical support to 5 LLGs area land committees on customary land registration, surveys verification)	13 (5 surveys were verified in Nebbi, Pakwach and Nyaravur SCs.	650.00	N/A
		6 developemnt sites for Fuel stations, quarry site, residetial and commercial purposes were		

Vote: 545 Nebbi District**2014/15 Quarter 2****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

inspected in Parombo TB and Atego SC to inform the District Physical Planning Committee decisions for approval.

1 District Physical Planning Committee Meeting was conducted.)

Non Standard Outputs: approval of title applications and compensation rates update at the district H/Q; awareness creation on land matters at radios rainbow and Paidha

Data was collected in sampled LLGs of Panyango, Panyimur, Atego and Parombo to facilitate the process of review of compensation rates for financial year 2015/16

Expenditure

227001 Travel inland	7,000	2,995	42.8%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	11,000	Non Wage Rec't: 2,995	Non Wage Rec't: 27.2%
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%
Total	11,000	Total 2,995	Total 27.2%

Confirmation by Head of Department

Name : _____

Sign & 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	Paid salaries for the staff. Conducted quarterly supervision on FAL Programme. Vehicle Operation and Maintenance for FAL activities conducted. Support supervision on Community Development Workers conducted. Travel Inland facilitated. Computer maintenance do	0	High attrition rate of Community Development Workers. Community Development Workers performing dual role of acting Sub county Chiefs
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Expenditure

211101 General Staff Salaries	217,303	68,860	31.7%
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Vote: 545 Nebbi District**2014/15 Quarter 2****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

211103 Allowances	2,001	720	36.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	596	39.7%	
221014 Bank Charges and other Bank related costs	4,600	346	7.5%	
227001 Travel inland	0	307	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	0	160	N/A	
Wage Rec't:	217,303	Wage Rec't: 68,860	Wage Rec't: 31.7%	
Non Wage Rec't:	10,672	Non Wage Rec't: 2,129	Non Wage Rec't: 19.9%	
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%	
Total	310,234	Total 70,989	Total 22.9%	

Output: Social Rehabilitation Services

			0	N/A
Non Standard Outputs:		Handled and re-settled 7 Juvanelle cases in the District		
<i>Expenditure</i>				
227001 Travel inland	0	600		N/A
291003 Transfers to Other Private Entities	0	8,900		N/A
<i>Wage Rec't:</i>				
		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 9,500	<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%
Total	0	Total 9,500	Total	0.0%

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)	16 (Altogether there are 16 Active Community Development Workers in the District and Lower Local Government)	106.67	N/A
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			
	Support supervision conducted to LLGs, Stationeries purchased for office operations, Fuel purchased for office operations, Vehicle maintained for Office operations. Conducted support supervision in all the 15 LLGs facilitated.			

Expenditure

211103 Allowances	1	540	51923.1%
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Vote: 545 Nebbi District**2014/15 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	800	750	93.8%	
227004 Fuel, Lubricants and Oils	2,142	816	38.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,063	2,106	51.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,063	2,106	51.8%	

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 (No FAL Instructors were trained in quarter 2)	.00	N/A
Non Standard Outputs:	Quarterly supervision conducted on the FAL programe Management of Proficiency test conducted. Vehicle Operation and Maintenance conducted Literacy celebrated Film documnetary on FAL best practices developed	Quarterly supervision conducted on the FAL programe Management of Proficiency test conducted. Vehicle Operation and Maintenance conducted Literacy celebrated Film documnetary on FAL best practices developed		

Expenditure

211103 Allowances	6,400	650	10.2%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,010	25.3%	
227004 Fuel, Lubricants and Oils	600	612	102.0%	
228002 Maintenance - Vehicles	1,200	516	43.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,999	2,788	17.4%	
Domestic Dev't:	10,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,999	2,788	10.7%	

Output: Gender Mainstreaming

Non Standard Outputs:	60 Stakeholders trained in Gender mainstreaming issues in the District Development Plans	0	N/A
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Expenditure

211103 Allowances	0	3,723	N/A	
221001 Advertising and Public Relations	0	752	N/A	

Vote: 545 Nebbi District**2014/15 Quarter 2****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

221010 Special Meals and Drinks	0	2,360		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,478		N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	8,313	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%
Total	0	Total	8,313	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Handle Juvenile cases in the Magistereal courts of Nebbi, Parombo and Pakwach T/C. Resettle juvenile cases in the the sub counties of Nebbi T/C, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, Alwi, Atego, Ndhew and Erussi sub counties)	9 (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)	18.00	Most of the offences committed by Juvenile Offenders are petty in nature. This gives Probation and Social Welfare Department and the Courts of law a big challenge in repeatedly handling the same offences because they are put into Community Service
Non Standard Outputs:	Carry out social inquiry reports on Juvenile offender. Submit social inquiry reports in the courts of law. Resettle Juvenile cases of a minor nature. Refer juvenile cases of capital nature to the Remand home. Make a follow-up on handled Juvenile cases	Carrying out social inquiries on Juvenile offenders. Submitting Social enquiry reports to the courts of law. Supervision of Juvenile Offenders who have been placed on Probation and Guidance Orders		

Expenditure

211103 Allowances	-188	620	-329.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		620	0.0%
Domestic Dev't:	628,246	0	0.0%
Donor Dev't:		0	0.0%
Total	628.246	620	0.1%

Output: Support to Youth Councils

No. of Youth councils supported	01 (The District Youth Council will be supported at the District HQs)	1 (Supported District Youth Council at the District level)	100.00	Not applicable
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Vote: 545 Nebbi District**2014/15 Quarter 2****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 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	The District Youth Council was supported to conduct sensitisation meetings in Secondary Schools
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Expenditure

211103 Allowances	2,300	2,015	87.6%
221011 Printing, Stationery, Photocopying and Binding	500	55	11.0%
227001 Travel inland	800	510	63.8%
227004 Fuel, Lubricants and Oils	0	420	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,129	3,000	48.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,129	3,000	48.9%

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, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi,Alwii, Atego and Ndheh sub counties)	0 (No assistive devices were purchased in Q2)	.00	N/A
Non Standard Outputs:	<p>Quarterly Executive Disability Council Meeting conducted</p> <p>International Disability Day celebrations commemorated</p> <p>Travel inland for disability council members facilitated.</p> <p>Seed capital provided to PWD groups.operational funds for office operations provided</p>	<p>Facilitated Travel Inland for Disability Council Members to attend International White Cane Day in Kayunga District</p>		

Expenditure

211103 Allowances	3,347	1,340	40.0%
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%

Vote: 545 Nebbi District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	36,013	<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i>	10.6%
<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%
Total	36,013	Total	3,800	Total	10.6%

Output: Representation on Women's Councils

No. of women councils supported	01 (The Women council will be supported at the district level)	1 (One Women council meeting supported at the district level)	100.00	N/A
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Non Standard Outputs:	Bi-annual radio talk show to mobilize the women constituency, advocate for women's rights and other vulnerable groups conducted Annual International Women's Day Celebrations commemorated. Office consumables for the Women Council Office purchased Quarterly Executive women council Meetings conducted. Travel inland facilitated for the district women council executives	N/A
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Expenditure

228002 Maintenance - Vehicles	0	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,691	300	5.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,691	300	5.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

N/A

Vote: 545 Nebbi District**2014/15 Quarter 2****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

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	Salary paid to 4 staff members for 6 months 5 Regional workshops attended 2 Consultations made with the line Ministry 600 liters of fuel supplied to the department for coordination and field work.
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Expenditure

211101 General Staff Salaries	39,070	16,414	42.0%
211103 Allowances	2,000	250	12.5%
221002 Workshops and Seminars	2,000	900	45.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35.0%
227001 Travel inland	2,000	1,110	55.5%
Wage Rec't:	39,070	16,414	42.0%
Non Wage Rec't:	8,000	2,960	37.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,070	19,374	41.2%

Output: District Planning

No of Minutes of TPC meetings	12 (Conduct 12 monthly TPC meetings)	6 (Conducted 6 monthly TPC meetings)	50.00	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)	2 (Conducted 2 Council meetings, produced and circulated 2 minutes to stakeholders.)	33.33	
Non Standard Outputs:	Supply of computer accessories and fuel for coordination and office running. These activities shall all be conducted at the District Headquarters.	N/A		

Expenditure

221010 Special Meals and Drinks	250	150	60.0%
221011 Printing, Stationery, Photocopying and Binding	1,700	900	52.9%
222001 Telecommunications	500	200	40.0%
227001 Travel inland	2,000	1,000	50.0%
227004 Fuel, Lubricants and Oils	550	200	36.4%

Vote: 545 Nebbi District**2014/15 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	2,450	Non Wage Rec't:	49.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	2,450	Total	49.0%

Output: Statistical data collection

Non Standard Outputs:		0	Delayed submission of accountabilities and reports
	Collected accountability reports and quarterly data from all the LLGs for onward submission to the line Ministry.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%		
222001 Telecommunications	500	120	24.0%		
227001 Travel inland	2,500	1,300	52.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	2,420	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	5,000	Total	2,420	Total	48.4%

Output: Demographic data collection

Non Standard Outputs:	Conduct 2014 National Census in all the 15 LLGs	Birth and Death registration conducted for all the 15 LLGs	0	N/A
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Expenditure

227001 Travel inland	644,965	852,559	132.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	644,965	852,559	132.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	644,965	852,559	132.2%

Output: Development Planning

Non Standard Outputs:	4 quarterly planning meetings conducted. 4 LLGs backstopping visits made. One internal assessment conducted, 3 Bid documents prepared and 4 monitoring reports produced.	Disseminated LG planning guidelines to heads of departments and LLGs	0	N/A
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Expenditure

221002 Workshops and Seminars	500	250	50.0%
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Vote: 545 Nebbi District**2014/15 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding 1,000 250 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	500	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%
Total	2,000	Total	500	Total	25.0%

Output: Management Information Systems

Non Standard Outputs: Develop monitoring and evaluation systems and circulate M&E Policy to key stakeholders 0 N/A

Expenditure

211103 Allowances 1,000 400 40.0%

221008 Computer supplies and Information Technology (IT) 1,000 450 45.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,460	Non Wage Rec't:	850	Non Wage Rec't:	24.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,460	Total	850	Total	24.6%

Output: Operational Planning

Non Standard Outputs: Supply of office consumables, purchase of fuel for coordination, maintenance of office and small office equipment. Supplied office consumables, purchased fuel for coordination, maintained office and small office equipment. 0 N/A

Expenditure

221012 Small Office Equipment 2,035 1,000 49.1%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 2,035 Non Wage Rec't: 1,000 Non Wage Rec't: 49.1%

Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: 0 Donor Dev't: 0.0%

Total **2,035** **Total** **1,000** **Total** **49.1%**

Output: Monitoring and Evaluation of Sector plans

0 Slow progress of construction works due limited financial capacity of contractors

Vote: 545 Nebbi District**2014/15 Quarter 2****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

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.	2 Monitoring report produced by DEC, CAO's office and multi-sectoral reports produced. 2 Coordination review meetings conducted. Two feedback meeting conducted with LLGs.
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Expenditure

211103 Allowances	8,000	4,000	50.0%
221002 Workshops and Seminars	4,000	2,000	50.0%
221008 Computer supplies and Information Technology (IT)	5,000	2,500	50.0%
221010 Special Meals and Drinks	3,000	1,500	50.0%
221011 Printing, Stationery, Photocopying and Binding	9,000	4,500	50.0%
227001 Travel inland	29,139	14,570	50.0%
227004 Fuel, Lubricants and Oils	22,500	11,250	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,639	40,320	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	80,639	40,320	50.0%

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

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.	Retention paid to Akworo office block, Completion of office block at Erussi for ceiling works and for latrine construction at Atego sub county. Technical support supervision conducted	0	Construction works has been long overdue i.e Contract has been rolled due to lack of resources.
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Expenditure

231001 Non Residential buildings (Depreciation)	15,000	16,500	110.0%
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	8,000	89.7%
312302 Intangible Fixed Assets	0	56,461	N/A

Vote: 545 Nebbi District**2014/15 Quarter 2****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

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:	43,406	Domestic Dev't:	33,500	Domestic Dev't:	77.2%
Donor Dev't:		Donor Dev't:	56,461	Donor Dev't:	0.0%
Total	43,406	Total	89,961	Total	207.3%

Confirmation by Head of Department

Name : _____

Sign & 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	0	In adequate local revenue allocation. Permanent transport problem and changes in the salary votes and the associated late grant releases.
	staff salaries paid in the 2 quarters. 2 boxes of Toners and other IT equipments procured during the 2 quarters.		

Expenditure

211101 General Staff Salaries	28,022	14,035	50.1%		
221008 Computer supplies and Information Technology (IT)	2,700	1,100	40.7%		
221011 Printing, Stationery, Photocopying and Binding	2,700	940	34.8%		
221017 Subscriptions	600	600	100.0%		
222001 Telecommunications	320	206	64.4%		
228002 Maintenance - Vehicles	1,000	680	68.0%		
Wage Rec't:	28,022	Wage Rec't:	14,035	Wage Rec't:	50.1%
Non Wage Rec't:	9,220	Non Wage Rec't:	3,526	Non Wage Rec't:	38.2%
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	37,242	Total	17,561	Total	47.2%

Output: Internal Audit

Vote: 545 Nebbi District**2014/15 Quarter 2****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

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))	40 (12 sub counties audited within the 2 quarters of the F/Y. 13 primary schools audited. 13 health centres audited. 6 same Departments of Education, Community services and administration audited due to their large coverage)	61.54	under estimation of salary and ever changing salary values votes giving a negative variance. Inadequate local revenue allocation depriving special audit assignments by office of the CAO.
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Chairperson LC V office)	31/12/2014 (Office of District Chairperson LC V Nebbi District 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	5 managemnet letters issued. All accountabilities presented were verified. 3 District stores so far inspected/audited in the 2 quarters of the F/Y		

Expenditure

227001 Travel inland	16,007	7,916	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,007	7,916	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,007	7,916	49.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	16,556,123	Wage Rec't:	7,340,067	Wage Rec't:	44.3%
Non Wage Rec't:	6,498,792	Non Wage Rec't:	3,487,862	Non Wage Rec't:	53.7%
Domestic Dev't:	2,787,189	Domestic Dev't:	722,147	Domestic Dev't:	25.9%
Donor Dev't:	339,754	Donor Dev't:	118,461	Donor Dev't:	34.9%
Total	26,181,858	Total	11,668,537	Total	44.6%

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi		<i>LCIV: HEADQUARTERS</i>		178,096	57,068
<i>Sector: Works and Transport</i>				<i>178,096</i>	<i>57,068</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>178,096</i>	<i>57,068</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				178,096	57,068
LCII: Kalowang				178,096	57,068
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Mechanized Maintenance		Roads Rehabilitation Grant	N/A	178,096	57,068

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwi		<i>LCIV: Jonam</i>		179,688	52,710
Sector: Education				46,755	26,296
LG Function: Pre-Primary and Primary Education				46,755	26,296
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				5,313	2,849
LCII: Payila				5,313	2,849
Item: 231002 Residential buildings (Depreciation)					
Provision of furniture to Nyariegi PS		Conditional Transfers for SFG	Not Started	5,313	2,849
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,442	23,447
LCII: Abok				15,805	7,895
Item: 263311 Conditional transfers for Primary Education					
LEY P/E	LEY	Conditional Grant to Primary Education	N/A	4,259	2,254
ALWI P/S	ALWI	Conditional Grant to Primary Education	N/A	5,262	2,649
PAYILA P/S		Conditional Grant to Primary Education	N/A	6,283	2,992
LCII: Fualwonga				8,791	4,592
Item: 263311 Conditional transfers for Primary Education					
FUALWONGA P/S	FUALWONGA	Conditional Grant to Primary Education	N/A	5,324	2,715
SILLE P/S	SILLE	Conditional Grant to Primary Education	N/A	3,467	1,877
LCII: Pangieth				9,973	6,045
Item: 263311 Conditional transfers for Primary Education					
PANGIETH P/S	PANGIETH	Conditional Grant to Primary Education	N/A	5,711	2,795
AVODU P/S	AVODU	Conditional Grant to Primary Education	N/A	1,041	1,235
PAYUNGU P/S	PAYUNGU	Conditional Grant to Primary Education	N/A	3,221	2,015
LCII: Payila				6,873	4,916
Item: 263311 Conditional transfers for Primary Education					
NYARIEGI P/S	NYARIEGI	Conditional Grant to Primary Education	N/A	3,661	2,052
PAJAU NFE	PAJAU	Conditional Grant to Primary Education	N/A	405	1,057

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwi		<i>LCIV: Jonam</i>		179,688	52,710
PAJAU P/S	PAJAU	Conditional Grant to Primary Education	N/A	2,807	1,806
Sector: Health				46,404	12,185
LG Function: Primary Healthcare				46,404	12,185
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				25,643	0
LCII: Fualwonga				25,643	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Fualwonga OPD Block		Conditional Grant to PHC - development	Being Procured	25,643	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,668	3,778
LCII: Payila				7,668	3,778
Item: 263318 Conditional transfers for NGO Hospitals					
Health Centre	Nyariegi HC II	Conditional Grant to NGO Hospitals	N/A	7,668	3,778
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,500	8,408
LCII: Abok				4,500	1,875
Item: 263104 Transfers to other govt. units					
Alwii HC III		Conditional Grant to PHC - development	N/A	4,500	1,875
LCII: Fualwonga				0	6,532
Item: 263104 Transfers to other govt. units					
Fualwonga HC II	Fualwonga HC II	Conditional Grant to PHC- Non wage	N/A	0	6,532
Output: Standard Pit Latrine Construction (LLS.)				8,593	0
LCII: Fualwonga				8,593	0
Item: 263331 Conditional transfers for PHC - development					
Construction of 2 stance lined emptyable VIP latrines		Conditional Grant to PHC - development	N/A	8,593	0
Sector: Water and Environment				49,530	0
LG Function: Rural Water Supply and Sanitation				49,530	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,830	0
LCII: Abok				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwi		<i>LCIV: Jonam</i>		179,688	52,710
Borehole Rehabilitation	Gabbi North	Conditional transfer for Rural Water	Not Started	2,000	0
Borehole construction	Pajau East	Conditional transfer for Rural Water	Not Started	21,830	0
Output: PRDP-Borehole drilling and rehabilitation				23,700	0
LCII: Abok				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Puyang East	Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Pangieth				21,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Construction	Gotmadi	Conditional transfer for Rural Water	Not Started	21,700	0
Sector: Public Sector Management				37,000	14,228
LG Function: District and Urban Administration				37,000	14,228
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				37,000	14,228
LCII: Abok				37,000	14,228
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Alwi office block		PRDP	Not Started	37,000	14,228

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakwach		<i>LCIV: Jonam</i>		217,542	57,190
Sector: Education				131,882	50,595
LG Function: Pre-Primary and Primary Education				92,392	23,223
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				15,000	0
LCII: Atyak				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Classrooms at Kitawe P/S		Conditional Grant to SFG	Not Started	15,000	0
Output: Latrine construction and rehabilitation				30,400	0
LCII: Atyak				15,200	0
Item: 231001 Non Residential buildings (Depreciation)					
4 Stance VIP Latrine at Cikithi P/S	Jupugwang	Conditional Grant to SFG	Not Started	15,200	0
LCII: Paroketo				15,200	0
Item: 231001 Non Residential buildings (Depreciation)					
4 Stance VIP Latrine at Paroketo P/S.		Conditional Grant to SFG	Not Started	15,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,992	23,223
LCII: Atyak				20,610	9,394
Item: 263311 Conditional transfers for Primary Education					
KITAWA P/S	KITAWA	Conditional Grant to Primary Education	N/A	6,362	3,046
PAROKETO P/S	PAROKETO	Conditional Grant to Primary Education	N/A	7,964	3,484
ATYAK LUGA P/S	ATYAK LUGA	Conditional Grant to Primary Education	N/A	6,283	2,864
LCII: Mukale				12,830	6,804
Item: 263311 Conditional transfers for Primary Education					
CHIK ITHI P/S	CHIK ITHI	Conditional Grant to Primary Education	N/A	3,617	2,059
PANYIGORO P/S	PANYIGORO	Conditional Grant to Primary Education	N/A	8,395	3,569
KUBA NFE	KUBA	Conditional Grant to Primary Education	N/A	818	1,176
LCII: Olyejo				3,353	2,033
Item: 263311 Conditional transfers for Primary Education					

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakwach		<i>LCIV: Jonam</i>		217,542	57,190
ST. AGATHER P/S	ST. AGATHA	Conditional Grant to Primary Education	N/A	3,353	2,033
LCII: Paroketo				10,199	4,991
Item: 263311 Conditional transfers for Primary Education					
PAKECH P/S	PAKECH	Conditional Grant to Primary Education	N/A	4,646	2,315
P'UVONA P/S	P'UVONA	Conditional Grant to Primary Education	N/A	5,553	2,676
LG Function: Secondary Education				39,490	27,372
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,490	27,372
LCII: Paroketo				39,490	27,372
Item: 263306 Conditional transfers for Secondary Salaries					
Paroketo S.S		Construction of Secondary Schools	N/A	39,490	27,372
Sector: Health				8,000	6,595
LG Function: Primary Healthcare				8,000	6,595
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				2,000	2,000
LCII: Mukale				2,000	2,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Mukale HC II OPD		Conditional Grant to PHC - development	Works Underway	2,000	2,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	4,595
LCII: Atyak				0	1,875
Item: 263104 Transfers to other govt. units					
Panyigoro HC III	Panyigoro HC III	Conditional Grant to PHC- Non wage	N/A	0	1,875
LCII: Mukale				6,000	1,188
Item: 263104 Transfers to other govt. units					
Mukale HC II		Conditional Grant to PHC - development	N/A	6,000	1,188
LCII: Paroketo				0	1,532
Item: 263104 Transfers to other govt. units					
Paroketo HC II	Paroketo HC II	Conditional Grant to PHC- Non wage	N/A	0	1,532
Sector: Water and Environment				47,660	0
LG Function: Rural Water Supply and Sanitation				47,660	0
<i>Capital Purchases</i>					

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakwach		<i>LCIV: Jonam</i>		217,542	57,190
Output: Borehole drilling and rehabilitation				45,660	0
LCII: Olyejo				23,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Mangele	Conditional transfer for Rural Water	Being Procured	2,000	0
Borehole Construction	Akella B Centre	Conditional transfer for Rural Water	Not Started	21,830	0
LCII: Paroketo				21,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Pajau Upper	Conditional transfer for Rural Water	Not Started	21,830	0
Output: PRDP-Borehole drilling and rehabilitation				2,000	0
LCII: Mukale				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional transfer for Rural Water	Being Procured	2,000	0
Sector: Public Sector Management				30,000	0
LG Function: District and Urban Administration				30,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				30,000	0
LCII: Atyak				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of staff house at of staff house at Panyigoro HC III		PRDP	Works Underway	30,000	0

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakwach TC		<i>LCIV: Jonam</i>		506,850	343,987
Sector: Works and Transport				206,101	171,891
LG Function: District, Urban and Community Access Roads				206,101	171,891
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				206,101	171,891
LCII: Not Specified				206,101	171,891
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Manual Maintenance		Roads Rehabilitation Grant	N/A	206,101	171,891
Sector: Education				243,544	147,890
LG Function: Pre-Primary and Primary Education				65,454	28,224
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,454	28,224
LCII: Amor East				17,644	8,316
Item: 263311 Conditional transfers for Primary Education					
WANGKAWA P/S		Conditional Grant to Primary Education	N/A	9,284	3,596
PUYOO NFE	PUYOO	Conditional Grant to Primary Education	N/A	889	1,257
OWERE P/S	OWERE	Conditional Grant to Primary Education	N/A	7,471	3,462
LCII: Puvungu Central				17,125	7,579
Item: 263311 Conditional transfers for Primary Education					
PAKWACH PUBLIC P/S	PAKWACH PUBLIC	Conditional Grant to Primary Education	N/A	8,844	3,917
PAKWACH GIRLS P/S	PAKWACH GIRLS	Conditional Grant to Primary Education	N/A	8,281	3,662
LCII: Puvungu East				15,963	7,215
Item: 263311 Conditional transfers for Primary Education					
PAJOBI P/S	PAJOBI	Conditional Grant to Primary Education	N/A	6,996	3,307
OMACH P/S	OMACH	Conditional Grant to Primary Education	N/A	8,967	3,908
LCII: Puvungu West				14,722	5,114
Item: 263311 Conditional transfers for Primary Education					
AYARA P/S	AYARA	Conditional Grant to Primary Education	N/A	14,722	5,114
LG Function: Secondary Education				178,090	119,666
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				178,090	119,666

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakwach TC		<i>LCIV: Jonam</i>		506,850	343,987
LCII: Puvungu East				12,760	1,023
Item: 263306 Conditional transfers for Secondary Salaries					
Nam High School		Construction of Secondary Schools	N/A	12,760	1,023
LCII: Puvungu West				165,330	118,643
Item: 263306 Conditional transfers for Secondary Salaries					
Pakwach S.S		Construction of Secondary Schools	N/A	82,390	61,068
Martyrs College		Construction of Secondary Schools	N/A	82,940	57,576
Sector: Health				57,205	24,206
LG Function: Primary Healthcare				57,205	24,206
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,401	7,328
LCII: Puvungu West				14,401	7,328
Item: 263318 Conditional transfers for NGO Hospitals					
Health Centre	Pakwach Mission HC III	Conditional Grant to NGO Hospitals	N/A	14,401	7,328
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,804	16,879
LCII: Amor East				42,804	1,188
Item: 263104 Transfers to other govt. units					
Amor HC II		Conditional Grant to PHC - development	N/A	42,804	1,188
LCII: Puvungu East				0	15,691
Item: 263104 Transfers to other govt. units					
Pakwach HC IV	Pakwach HC IV	Conditional Grant to PHC- Non wage	N/A	0	10,691
Jonam HSD	Pakwach HC IV	Conditional Grant to PHC- Non wage	N/A	0	5,000

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyango		<i>LCIV: Jonam</i>		217,761	112,058
Sector: Education				137,731	60,515
LG Function: Pre-Primary and Primary Education				79,321	33,824
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,700	0
LCII: Pamitu				5,700	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks and chairs - Pamitu		LGMSD (Former LGDP)	Not Started	5,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,621	33,824
LCII: Lobodegi				7,418	3,954
Item: 263311 Conditional transfers for Primary Education					
JACAN P/S	JACAN	Conditional Grant to Primary Education	N/A	2,702	1,583
LOBODEGI P/S	LOBODEGI	Conditional Grant to Primary Education	N/A	4,717	2,371
LCII: Pacego				38,042	15,889
Item: 263311 Conditional transfers for Primary Education					
PUMVUGA P/S	PUMVUGA	Conditional Grant to Primary Education	N/A	7,691	3,203
ANDIBO P/S	ANDIBO	Conditional Grant to Primary Education	N/A	6,142	2,884
PACEGO P/S	PACEGO	Conditional Grant to Primary Education	N/A	9,522	3,760
PAGWAYA P/S	PAGWAYA	Conditional Grant to Primary Education	N/A	7,524	3,025
KINJU P/S	KINJU	Conditional Grant to Primary Education	N/A	7,163	3,016
LCII: Pakia				5,905	2,879
Item: 263311 Conditional transfers for Primary Education					
PAMITU P/S	PAMITU	Conditional Grant to Primary Education	N/A	5,905	2,879
LCII: Pamitu				2,807	1,770
Item: 263311 Conditional transfers for Primary Education					
AJINI P/S	AJINI	Conditional Grant to Primary Education	N/A	2,807	1,770
LCII: Pokwero				19,448	9,332
Item: 263311 Conditional transfers for Primary Education					

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyango		<i>LCIV: Jonam</i>		217,761	112,058
JAPIEMONEN P/S	JAPIEMONEN	Conditional Grant to Primary Education	N/A	3,379	1,942
OWINY P/S	OWINY	Conditional Grant to Primary Education	N/A	8,835	3,923
POKWERO P/S	POKWERO	Conditional Grant to Primary Education	N/A	7,234	3,467
LG Function: Secondary Education				58,410	26,691
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,410	26,691
LCII: Pacego				31,350	11,253
Item: 263306 Conditional transfers for Secondary Salaries					
Pacer Community Polytechnic		Construction of Secondary Schools	N/A	7,810	0
Ogenda Girls School		Construction of Secondary Schools	N/A	23,540	11,253
LCII: Pakia				27,060	15,438
Item: 263306 Conditional transfers for Secondary Salaries					
Panyango S.S		Construction of Secondary Schools	N/A	27,060	15,438
Sector: Health				28,500	4,938
LG Function: Primary Healthcare				28,500	4,938
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				12,000	0
LCII: Pacego				5,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Pacego HC III staff house		Conditional Grant to PHC - development	Not Started	5,000	0
LCII: Pakia				7,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Pakia HC III staff house		Conditional Grant to PHC - development	Not Started	7,000	0
Output: OPD and other ward construction and rehabilitation				10,500	0
LCII: Pacego				10,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Pacego HC II OPD	Pacego HC II	Conditional Grant to PHC - development	Not Started	10,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	4,938
LCII: Pacego				6,000	1,188

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyango		<i>LCIV: Jonam</i>		217,761	112,058
Item: 263104 Transfers to other govt. units					
Pacego HC II		Conditional Grant to PHC - development	N/A	6,000	1,188
LCII: Pakia				0	1,875
Item: 263104 Transfers to other govt. units					
Pakia HC III	Pakia HC III	Conditional Grant to PHC- Non wage	N/A	0	1,875
LCII: Pokwero				0	1,875
Item: 263104 Transfers to other govt. units					
Pokwero HC III	Pokwero HC III	Conditional Grant to PHC- Non wage	N/A	0	1,875
Sector: Water and Environment				51,530	0
LG Function: Rural Water Supply and Sanitation				51,530	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,830	0
LCII: Lobodegi				23,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kwiakuru	Conditional transfer for Rural Water	Being Procured	2,000	0
Borehole construction	Kwiakuru	Conditional transfer for Rural Water	Not Started	21,830	0
LCII: Pakia				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Japyem Onen	Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Pokwero				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Lobodegi P/Sch.	Conditional transfer for Rural Water	Being Procured	2,000	0
Output: PRDP-Borehole drilling and rehabilitation				23,700	0
LCII: Pokwero				23,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Construction	Jupacweke	Conditional transfer for Rural Water	Not Started	21,700	0
Borehole rehabilitation	Japyemonen P/S	Conditional transfer for Rural Water	Being Procured	2,000	0
Sector: Public Sector Management				0	46,604
LG Function: District and Urban Administration				0	46,604
<i>Capital Purchases</i>					

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyango		<i>LCIV: Jonam</i>		217,761	112,058
Output: Other Capital				0	46,604
LCII: Pokwero				0	46,604
Item: 231001 Non Residential buildings (Depreciation)					
Construction of		NUSAF 2	Works Underway	0	46,604
Pokwero HCIII Staff					
House					

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyimur		<i>LCIV: Jonam</i>		311,133	101,653
Sector: Works and Transport				86,363	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>86,363</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				86,363	0
LCII: Kivuje				86,363	0
Item: 231003 Roads and bridges (Depreciation)					
Afodha Rero		Roads Rehabilitation Grant	Not Started	86,363	0
Sector: Education				137,828	51,735
<i>LG Function: Pre-Primary and Primary Education</i>				<i>119,018</i>	<i>42,198</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				25,185	9,075
LCII: Nyakagei				25,185	9,075
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Classrooms at Nyakagei P/S		Conditional Grant to SFG	Works Underway	15,000	0
Completion of Lwala kojo PS C/room block		Conditional Grant to SFG	Works Underway	10,185	9,075
Output: Latrine construction and rehabilitation				20,000	0
LCII: Ganda				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance VIP Latrine at Panyimur P/S.		LGMSD (Former LGDP)	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,833	33,123
LCII: Boro				8,554	4,613
Item: 263311 Conditional transfers for Primary Education					
BORO P/S	BORO	Conditional Grant to Primary Education	N/A	6,512	2,988
MARAMA P/S	MARAMA	Conditional Grant to Primary Education	N/A	2,042	1,624
LCII: Dei				17,846	7,649
Item: 263311 Conditional transfers for Primary Education					
KAYONGA P/S	KAYONGA	Conditional Grant to Primary Education	N/A	6,336	2,969
DEI P/S	DEI	Conditional Grant to Primary Education	N/A	11,510	4,680
LCII: Ganda				9,944	4,388
Item: 263311 Conditional transfers for Primary Education					

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyimur		<i>LCIV: Jonam</i>		311,133	101,653
PANYIMUR P/S	PANYIMUR	Conditional Grant to Primary Education	N/A	9,944	4,388
LCII: Kivuje Item: 263311 Conditional transfers for Primary Education				12,747	7,046
KIVUJE P/S	KIVUJE	Conditional Grant to Primary Education	N/A	6,723	3,326
NYAKIRO P/S	NYAKIRO	Conditional Grant to Primary Education	N/A	4,831	2,457
WANGKADO NFE	WANGKADO	Conditional Grant to Primary Education	N/A	1,193	1,263
LCII: Nyakagei Item: 263311 Conditional transfers for Primary Education				24,742	9,427
OGUTA P/S	OGUTA	Conditional Grant to Primary Education	N/A	7,850	2,547
NYAKAGEI P/S	NYAKAGEI	Conditional Grant to Primary Education	N/A	13,675	5,018
LWALAKOJO P/S	LWALAKOJO	Conditional Grant to Primary Education	N/A	3,218	1,862
LG Function: Secondary Education				18,810	9,537
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				18,810	9,537
LCII: Ganda Item: 263306 Conditional transfers for Secondary Salaries				18,810	9,537
Panyimur S.S		Construction of Secondary Schools	N/A	18,810	9,537
Sector: Health				61,112	3,313
LG Function: Primary Healthcare				61,112	3,313
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				55,000	0
LCII: Ganda Item: 231001 Non Residential buildings (Depreciation)				55,000	0
Rehabilitation of Panyimur HC III Ward	Panyimur HC III	Conditional Grant to PHC - development	Not Started	55,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,112	3,313
LCII: Boro Item: 263104 Transfers to other govt. units				6,112	1,188
Boro HC II		Conditional Grant to PHC - development	N/A	6,112	1,188

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyimur		<i>LCIV: Jonam</i>		311,133	101,653
LCII: Dei				0	1,188
Item: 263104 Transfers to other govt. units					
Dei HC II	Dei HC II	Conditional Grant to PHC- Non wage	N/A	0	1,188
LCII: Nyakagei				0	938
Item: 263104 Transfers to other govt. units					
Panyimur HC III	Panyimur HC III	Conditional Grant to PHC- Non wage	N/A	0	938
Sector: Water and Environment				25,830	0
LG Function: Rural Water Supply and Sanitation				25,830	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,830	0
LCII: Boro				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kiyaya East	Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Ganda				21,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Sendi	Conditional transfer for Rural Water	Not Started	21,830	0
Output: PRDP-Borehole drilling and rehabilitation				2,000	0
LCII: Kivuje				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kiyaya	Conditional transfer for Rural Water	Being Procured	2,000	0
Sector: Public Sector Management				0	46,604
LG Function: District and Urban Administration				0	46,604
<i>Capital Purchases</i>					
Output: Other Capital				0	46,604
LCII: Ganda				0	46,604
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Panymur P/S Staff House		NUSAF 2	Works Underway	0	46,604

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wadelai		<i>LCIV: Jonam</i>		197,826	51,844
Sector: Education				156,982	45,660
LG Function: Pre-Primary and Primary Education				132,782	32,289
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				62,000	0
LCII: Ragem Lower				62,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom Block at Ajibu P/S.		Conditional Grant to SFG	Not Started	62,000	0
Output: PRDP-Provision of furniture to primary schools				4,650	0
LCII: Ragem Lower				4,650	0
Item: 231002 Residential buildings (Depreciation)					
Provision of furniture to Ajibu PS		Conditional Transfers for SFG	Not Started	4,650	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,132	32,289
LCII: Mutir				25,124	11,916
Item: 263311 Conditional transfers for Primary Education					
OJIGO P/S	OJIGO	Conditional Grant to Primary Education	N/A	6,582	3,144
PUMIT P/S	PUMIT	Conditional Grant to Primary Education	N/A	7,471	3,408
MUTIR P/S	MUTIR	Conditional Grant to Primary Education	N/A	6,336	2,875
PAJAGO P/S	PAJAGO	Conditional Grant to Primary Education	N/A	4,734	2,489
LCII: Pakwinyo				17,520	9,395
Item: 263311 Conditional transfers for Primary Education					
APARARYO NFE	APARARYO	Conditional Grant to Primary Education	N/A	933	1,287
OJINGA P/S	OJINGA	Conditional Grant to Primary Education	N/A	8,826	3,779
PAKWINYO P/S	PAKWINYO	Conditional Grant to Primary Education	N/A	3,731	2,262
OCAYO P/S	OCAYO	Conditional Grant to Primary Education	N/A	4,030	2,067
LCII: Ragem Lower				14,115	6,055
Item: 263311 Conditional transfers for Primary Education					

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wadelai		<i>LCIV: Jonam</i>		197,826	51,844
AJIBU P/S	AJIBU	Conditional Grant to Primary Education	N/A	3,362	2,024
ALLI RAGEM P/S	ALLI RAGEM	Conditional Grant to Primary Education	N/A	10,754	4,031
LCII: Ragem Upper Item: 263311 Conditional transfers for Primary Education				9,372	4,923
PATEN P/S	PATEN	Conditional Grant to Primary Education	N/A	6,160	2,923
AYABU P/S	AYABU	Conditional Grant to Primary Education	N/A	3,212	2,000
LG Function: Secondary Education				24,200	13,371
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,200	13,371
LCII: Pakwinyo Item: 263306 Conditional transfers for Secondary Salaries				24,200	13,371
Wadelai S.S		Construction of Secondary Schools	N/A	24,200	13,371
Sector: Health				13,014	6,184
LG Function: Primary Healthcare				13,014	6,184
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,514	3,121
LCII: Pakwinyo Item: 263318 Conditional transfers for NGO Hospitals				8,514	3,121
Health Centre	Pachora HC II	Conditional Grant to NGO Hospitals	N/A	8,514	3,121
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,500	3,063
LCII: Mutir Item: 263104 Transfers to other govt. units				0	1,875
Wadilay HC III	Wadelay HC III	Conditional Grant to PHC- Non wage	N/A	0	1,875
LCII: Ragem Upper Item: 263104 Transfers to other govt. units				4,500	1,188
Ragem HC II		Conditional Grant to PHC - development	N/A	4,500	1,188
Sector: Water and Environment				27,830	0
LG Function: Rural Water Supply and Sanitation				27,830	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,830	0
LCII: Pakwinyo Item: 231007 Other Fixed Assets (Depreciation)				21,830	0

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wadelai		<i>LCIV: Jonam</i>		197,826	51,844
Borehole construction	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
Borehole Rehabilitation	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
Borehole Rehabilitation	Ayabu East	Conditional transfer for Rural Water	Being Procured	2,000	0
Output: PRDP-Borehole drilling and rehabilitation				2,000	0
LCII: Pakwinyo Item: 231007 Other Fixed Assets (Depreciation)				2,000	0
Borehole rehabilitation	Pafuji East	Conditional transfer for Rural Water	Being Procured	2,000	0

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		666,809	120,316
Sector: Health				131,577	65,786
LG Function: Primary Healthcare				131,577	65,786
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,577	65,786
LCII: Not Specified				131,577	65,786
Item: 263317 Conditional transfers for District Hospitals					
Nebbi Hospital non wage grant		Not Specified	N/A	131,577	65,786
Sector: Public Sector Management				535,232	54,530
LG Function: District and Urban Administration				535,232	54,530
<i>Capital Purchases</i>					
Output: Other Capital				535,232	54,530
LCII: Not Specified				535,232	54,530
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Lelo P/S Classrooms		NUSAF 2	Works Underway	0	54,530
Item: 314202 Work in progress					
NUSAF2 sub projects ongoing		Not Specified	Not Started	535,232	0

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akworo		<i>LCIV: Padyere</i>		267,500	161,397
Sector: Agriculture				14,000	0
LG Function: District Production Services				14,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				14,000	0
LCII: Kituna				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of permanent communal cattle crush		Other Transfers from Central Government	Not Started	14,000	0
Sector: Education				167,000	47,756
LG Function: Pre-Primary and Primary Education				134,990	35,337
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				60,000	0
LCII: Kasato				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom Block at Ayugi P/S		Conditional Grant to SFG	Not Started	60,000	0
Output: PRDP-Provision of furniture to primary schools				4,650	0
LCII: Rero				4,650	0
Item: 231002 Residential buildings (Depreciation)					
Provision of furniture to Ayugi PS		Conditional Transfers for SFG	Not Started	4,650	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,340	35,337
LCII: Kasato				25,232	13,376
Item: 263311 Conditional transfers for Primary Education					
ARODI PUBLIC	ARODI	Conditional Grant to Primary Education	N/A	5,579	2,338
NYARUNDIER P/S	NYARUNDIER	Conditional Grant to Primary Education	N/A	5,526	2,118
OGUTA HILL P/S	OGUTA HILL	Conditional Grant to Primary Education	N/A	1,962	2,556
NYAFUL NFE	NYAFUL	Conditional Grant to Primary Education	N/A	898	1,194
OLANDO P/S	OLANDO	Conditional Grant to Primary Education	N/A	3,681	1,988
ANGABA P/S	ANGABA	Conditional Grant to Primary Education	N/A	7,586	3,181
LCII: Kituna				9,077	4,559

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akworo		<i>LCIV: Padyere</i>		267,500	161,397
Item: 263311 Conditional transfers for Primary Education					
APIKO P/S	APIKO	Conditional Grant to Primary Education	N/A	5,887	2,676
AYUGI P/S	AYUGI	Conditional Grant to Primary Education	N/A	3,190	1,883
LCII: Murusi				16,847	6,891
Item: 263311 Conditional transfers for Primary Education					
GOTLEMBE P/S	GOTLEMBE	Conditional Grant to Primary Education	N/A	4,541	2,296
MUNDURYEMA P/S	MUNDURYEMA	Conditional Grant to Primary Education	N/A	4,210	1,885
MURUSI P/S	MURUSI	Conditional Grant to Primary Education	N/A	8,096	2,711
LCII: Pakolo				5,984	2,974
Item: 263311 Conditional transfers for Primary Education					
JUPAGILO P/S	JUPAGILO	Conditional Grant to Primary Education	N/A	5,984	2,974
LCII: Rero				13,200	7,537
Item: 263311 Conditional transfers for Primary Education					
MUNGUJAKISA P/S	MUNGUJAKISA	Conditional Grant to Primary Education	N/A	4,224	2,451
AKURU P/S	AKURU	Conditional Grant to Primary Education	N/A	2,772	2,207
RERO P/S	RERO	Conditional Grant to Primary Education	N/A	6,204	2,880
LG Function: Secondary Education				32,010	12,419
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,010	12,419
LCII: Kasato				32,010	12,419
Item: 263306 Conditional transfers for Secondary Salaries					
Akworo S.S		Construction of Secondary Schools	N/A	32,010	12,419
Sector: Health				71,500	3,363
LG Function: Primary Healthcare				71,500	3,363
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				3,000	300
LCII: Kasato				3,000	300
Item: 231002 Residential buildings (Depreciation)					

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akworo		<i>LCIV: Padyere</i>		267,500	161,397
Completion of Akworo HC III staff house		Conditional Grant to PHC - development	Works Underway	3,000	300
Output: OPD and other ward construction and rehabilitation				52,000	0
LCII: Kasato				52,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Akworo OPD Block	Akworo HC III	Conditional Grant to PHC- Non wage	Not Started	52,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,500	3,063
LCII: Kasato				16,500	1,875
Item: 263104 Transfers to other govt. units					
Akworo HC III		Conditional Grant to PHC - development	N/A	16,500	1,875
LCII: Kituna				0	1,188
Item: 263104 Transfers to other govt. units					
Kituna HC II	Kituna HC II	Conditional Grant to PHC- Non wage	N/A	0	1,188
Sector: Water and Environment				15,000	0
LG Function: Rural Water Supply and Sanitation				15,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,000	0
LCII: Murusi				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Public Latrine	Nyaful Market	Conditional transfer for Rural Water	Not Started	9,000	0
Output: Borehole drilling and rehabilitation				4,000	0
LCII: Pakolo				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Obat	Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Rero				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Pakolo Central	Conditional transfer for Rural Water	Being Procured	2,000	0
Output: PRDP-Borehole drilling and rehabilitation				2,000	0
LCII: Nyarundier				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Obat	Conditional transfer for Rural Water	Being Procured	2,000	0
Sector: Public Sector Management				0	110,278

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akworo		<i>LCIV: Padyere</i>		267,500	161,397
<i>LG Function: District and Urban Administration</i>				<i>0</i>	<i>110,278</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	110,278
LCII: Kasato				0	110,278
Item: 231001 Non Residential buildings (Depreciation)					
Construction of		NUSAF 2	Works Underway	0	110,278
Angaba P/S Classrooms					

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atego		<i>LCIV: Padyere</i>		182,915	61,216
Sector: Works and Transport				126,061	47,130
LG Function: District, Urban and Community Access Roads				126,061	47,130
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				126,061	47,130
LCII: Paminya Lower				126,061	47,130
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanical Imprest		Roads Rehabilitation Grant	N/A	126,061	47,130
Sector: Education				26,154	12,211
LG Function: Pre-Primary and Primary Education				26,154	12,211
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,154	12,211
LCII: Mbaro West				2,719	1,784
Item: 263311 Conditional transfers for Primary Education					
AKANGA P/S	AKANGA	Conditional Grant to Primary Education	N/A	2,719	1,784
LCII: Paminya Upper				17,178	7,556
Item: 263311 Conditional transfers for Primary Education					
PACERU P/S	PACERU	Conditional Grant to Primary Education	N/A	9,926	4,190
PAMINYA P/S	PAMINYA	Conditional Grant to Primary Education	N/A	7,251	3,366
LCII: Pamora Upper				6,257	2,871
Item: 263311 Conditional transfers for Primary Education					
RINGE MEMORIAL P/S	RINGE MEMORIAL	Conditional Grant to Primary Education	N/A	6,257	2,871
Sector: Health				3,000	1,875
LG Function: Primary Healthcare				3,000	1,875
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	1,875
LCII: Paminya Upper				3,000	1,875
Item: 263104 Transfers to other govt. units					
Paminya HC III		Conditional Grant to PHC - development	N/A	3,000	1,875
Sector: Water and Environment				27,700	0
LG Function: Rural Water Supply and Sanitation				27,700	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,000	0
LCII: Paminya Lower				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atego		<i>LCIV: Padyere</i>		182,915	61,216
Borehole Rehabilitation	Paduk	Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Pamora Upper				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Gilo	Conditional transfer for Rural Water	Being Procured	2,000	0
Output: PRDP-Borehole drilling and rehabilitation				23,700	0
LCII: Paminya Lower				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Paduk	Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Paminya Upper				21,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Construction	Okpala	Conditional transfer for Rural Water	Not Started	21,700	0

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Erussi		<i>LCIV: Padyere</i>		703,276	146,798
Sector: Works and Transport				105,684	3,913
<i>LG Function: District, Urban and Community Access Roads</i>				<i>105,684</i>	<i>3,913</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				105,684	3,913
LCII: Abongo				90,031	0
Item: 231003 Roads and bridges (Depreciation)					
Anywanda Athele Abongo		Roads Rehabilitation Grant	Not Started	90,031	0
LCII: Payera				15,653	3,913
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of PRDP roadworks		Roads Rehabilitation Grant	Works Underway	15,653	3,913
Sector: Education				449,265	110,299
<i>LG Function: Pre-Primary and Primary Education</i>				<i>167,445</i>	<i>58,315</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				11,400	0
LCII: Abongo				5,700	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Abongo P/S		Conditional Grant to SFG	Not Started	5,700	0
LCII: Padolo				5,700	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks and chairs - Nyipir		LGMSD (Former LGDP)	Not Started	5,700	0
Output: Classroom construction and rehabilitation				65,000	15,275
LCII: Abongo				65,000	15,275
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classrooms at Abongo P.S		Conditional Grant to SFG	N/A	65,000	15,275
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,045	43,040
LCII: Abongo				12,267	7,165
Item: 263311 Conditional transfers for Primary Education					
OBOTH P/S	OBOTH	Conditional Grant to Primary Education	N/A	6,178	3,124
OTWAGO NFE	OTWAGO	Conditional Grant to Primary Education	N/A	792	1,097
ABONGO P/S	ABONGO	Conditional Grant to Primary Education	N/A	5,298	2,943

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Erussi		<i>LCIV: Padyere</i>		703,276	146,798
LCII: Pacaka				22,167	9,178
Item: 263311 Conditional transfers for Primary Education					
ORIWO ACWERA P/S	ORIWO ACWERA	Conditional Grant to Primary Education	N/A	6,855	3,006
AVURU P/S	AVRU	Conditional Grant to Primary Education	N/A	6,477	2,886
PACAKA P/S	PACAKA	Conditional Grant to Primary Education	N/A	8,835	3,286
LCII: Padolo				23,162	11,570
Item: 263311 Conditional transfers for Primary Education					
ERUSSI P/S	ERUSSI	Conditional Grant to Primary Education	N/A	8,202	3,509
AVUBU P/S	AVUBU	Conditional Grant to Primary Education	N/A	5,130	2,706
ITALIA P/S	ITALIA	Conditional Grant to Primary Education	N/A	6,644	3,005
RAMOGI DIDI P/S	RAMOGI DIDI	Conditional Grant to Primary Education	N/A	3,186	2,350
LCII: Pajur				28,046	12,529
Item: 263311 Conditional transfers for Primary Education					
ATHELE P/S	ATHELE	Conditional Grant to Primary Education	N/A	5,570	2,535
PANGERE P/S	PANGERE	Conditional Grant to Primary Education	N/A	5,861	2,786
KELLE P/S	KELLE	Conditional Grant to Primary Education	N/A	6,310	2,802
PAJUR P/S	PAJUR	Conditional Grant to Primary Education	N/A	10,305	4,406
LCII: Payera				5,403	2,598
Item: 263311 Conditional transfers for Primary Education					
AOR P/S	JUPAGENI LOWER	Conditional Grant to Primary Education	N/A	5,403	2,598
LG Function: Secondary Education				281,820	51,984
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				281,820	51,984
LCII: Padolo				281,820	51,984
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Erussi		<i>LCIV: Padyere</i>		703,276	146,798
Erussi S.S		Construction of Secondary Schools	N/A	281,820	51,984
Sector: Health				41,627	16,085
LG Function: Primary Healthcare				41,627	16,085
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,401	7,678
LCII: Padolo				14,401	7,678
Item: 263318 Conditional transfers for NGO Hospitals					
Health Centre	Orussi HC III	Conditional Grant to NGO Hospitals	N/A	14,401	7,678
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,200	8,408
LCII: Abongo				6,200	6,532
Item: 263104 Transfers to other govt. units					
Abongo HC II		Conditional Grant to PHC - development	N/A	6,200	6,532
LCII: Pacaka				0	1,875
Item: 263104 Transfers to other govt. units					
Jupanziri HC III	Jupanziri HC III	Conditional Grant to PHC- Non wage	N/A	0	1,875
Output: Standard Pit Latrine Construction (LLS.)				21,026	0
LCII: Padolo				21,026	0
Item: 263331 Conditional transfers for PHC - development					
Construction of 2 stance lined emptyable VIP latrines and completion of kitchen	Orussi HC III	Conditional Grant to PHC - development	N/A	21,026	0
Sector: Water and Environment				21,700	0
LG Function: Rural Water Supply and Sanitation				21,700	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				21,700	0
LCII: Padolo				21,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Construction		Conditional transfer for Rural Water	Not Started	21,700	0
Sector: Public Sector Management				85,000	16,500
LG Function: District and Urban Administration				70,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				70,000	0
LCII: Abongo				70,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Erussi		<i>LCIV: Padyere</i>		703,276	146,798
Completion of OPD at Abongo HC II		PRDP	Not Started	70,000	0
<i>LG Function: Local Government Planning Services</i>				<i>15,000</i>	<i>16,500</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	16,500
LCII: Pacaka				15,000	16,500
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and repair of office block		LGMSD (Former LGDP)	Works Underway	15,000	16,500

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kucwiny		<i>LCIV: Padyere</i>		248,525	132,112
Sector: Education				180,729	68,931
LG Function: Pre-Primary and Primary Education				135,189	37,940
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				41,000	0
LCII: Ramogi				41,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Asili PS Classroom block		Conditional Grant to SFG	N/A	41,000	0
Output: Latrine construction and rehabilitation				15,200	0
LCII: Ramogi				15,200	0
Item: 231001 Non Residential buildings (Depreciation)					
4 Stance VIP Latrine Lee P.S		Conditional Grant to SFG	Not Started	15,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,989	37,940
LCII: Lee				4,497	2,361
Item: 263311 Conditional transfers for Primary Education					
LEE P/S	LEE	Conditional Grant to Primary Education	N/A	4,497	2,361
LCII: Mvura				4,400	2,549
Item: 263311 Conditional transfers for Primary Education					
KOMKECH P/S	KOMKECH	Conditional Grant to Primary Education	N/A	4,400	2,549
LCII: Olago West				10,604	4,310
Item: 263311 Conditional transfers for Primary Education					
AGWOK P/S	AGWOK	Conditional Grant to Primary Education	N/A	10,604	4,310
LCII: Ramogi				34,470	16,233
Item: 263311 Conditional transfers for Primary Education					
PADWOT P/S	PADWOT	Conditional Grant to Primary Education	N/A	8,809	3,371
KUCWINY P/S		Conditional Grant to Primary Education	N/A	8,510	3,709
OTHWOL P/S	OTHWOL	Conditional Grant to Primary Education	N/A	4,787	2,551
JUPALA P/S	JUPALA	Conditional Grant to Primary Education	N/A	5,139	2,540
ASILLI P/S	ASILLI	Conditional Grant to Primary Education	N/A	2,948	1,800

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kucwiny		<i>LCIV: Padyere</i>		248,525	132,112
RAMOGI P/S	RAMOGI	Conditional Grant to Primary Education	N/A	4,277	2,262
LCII: Vurr				25,018	12,487
Item: 263311 Conditional transfers for Primary Education					
KULEKULE NFE		Conditional Grant to Primary Education	N/A	1,795	1,473
AKABA P/S	AKABA	Conditional Grant to Primary Education	N/A	7,964	3,648
ARINGA P/S	ARINGA	Conditional Grant to Primary Education	N/A	3,274	1,869
AKANYO P/S	AKANYO	Conditional Grant to Primary Education	N/A	9,258	3,786
JAFURNGA P/S		Conditional Grant to Primary Salaries	N/A	2,728	1,712
LG Function: Secondary Education				45,540	30,990
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,540	30,990
LCII: Olago West				45,540	30,990
Item: 263306 Conditional transfers for Secondary Salaries					
Mamba S.S		Construction of Secondary Schools	N/A	45,540	30,990
Sector: Health				41,966	8,865
LG Function: Primary Healthcare				41,966	8,865
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				9,294	0
LCII: Olago West				9,294	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance emptyable VIP latrine	Padwot Midyere HC III	LGMSD (Former LGDP)	Not Started	9,294	0
Output: Maternity ward construction and rehabilitation				15,000	0
LCII: Olago West				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kitchen for Padwot HC III Maternity ward		Conditional Grant to PHC - development	Not Started	15,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,172	7,678
LCII: Uduka				13,172	7,678
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kucwiny		<i>LCIV: Padyere</i>		248,525	132,112
Health Centre	Padwot Midyere HC III	Conditional Grant to NGO Hospitals	N/A	13,172	7,678
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,500	1,188
LCII: Lee				4,500	1,188
Item: 263104 Transfers to other govt. units					
Kikobe HC II		Conditional Grant to PHC - development	N/A	4,500	1,188
Sector: Water and Environment				25,830	0
LG Function: Rural Water Supply and Sanitation				25,830	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,830	0
LCII: Acwera				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Acwera Forest	Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Olago West				21,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Atyerokuma	Conditional transfer for Rural Water	Being Procured	21,830	0
Output: PRDP-Borehole drilling and rehabilitation				2,000	0
LCII: Vurr				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Adhigi	Conditional transfer for Rural Water	Being Procured	2,000	0
Sector: Public Sector Management				0	54,316
LG Function: District and Urban Administration				0	54,316
<i>Capital Purchases</i>					
Output: Other Capital				0	54,316
LCII: Ramogi				0	54,316
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Jupala HCII Out Patient Department (OPD) Construction		NUSAF 2	Works Underway	0	54,316

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndhew		<i>LCIV: Padyere</i>		98,377	37,881
Sector: Education				62,447	35,505
LG Function: Pre-Primary and Primary Education				62,447	35,505
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				8,644	7,713
LCII: Oweko				8,644	7,713
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Oweko PS C/room block		Conditional Grant to SFG	Works Underway	8,644	7,713
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,803	27,792
LCII: Abar East				18,990	8,954
Item: 263311 Conditional transfers for Primary Education					
OWILO P/S	OWILO	Conditional Grant to Primary Education	N/A	7,348	3,329
ADEIRA P/S	ADEIRA	Conditional Grant to Primary Education	N/A	5,562	2,795
OMOYO P/S	OMOYO	Conditional Grant to Primary Education	N/A	6,081	2,830
LCII: Abar West				7,858	4,713
Item: 263311 Conditional transfers for Primary Education					
AKEU P/S	AKEU	Conditional Grant to Primary Education	N/A	1,698	1,687
LUGA P/S	LUGA	Conditional Grant to Primary Education	N/A	6,160	3,026
LCII: Adolo				5,544	2,791
Item: 263311 Conditional transfers for Primary Education					
PENJI P/S	PENJI	Conditional Grant to Primary Education	N/A	5,544	2,791
LCII: Oweko				14,872	8,241
Item: 263311 Conditional transfers for Primary Education					
OWEKO P/S	OWEKO	Conditional Grant to Primary Education	N/A	9,055	3,734
ANYAYO P/S	ANYAYO	Conditional Grant to Primary Education	N/A	3,362	2,127
OGALLO P/S	OGALLO	Conditional Grant to Primary Education	N/A	2,455	2,379
LCII: Payila				6,538	3,093
Item: 263311 Conditional transfers for Primary Education					

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndhew		<i>LCIV: Padyere</i>		98,377	37,881
NYIPIR P/S	NYIPIR	Conditional Grant to Primary Education	N/A	6,538	3,093
Sector: Health				3,100	2,375
LG Function: Primary Healthcare				3,100	2,375
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,100	2,375
LCII: Abar East				0	1,188
Item: 263104 Transfers to other govt. units					
Pamaka HC II		Conditional Grant to PHC- Non wage	N/A	0	1,188
LCII: Oweko				3,100	1,188
Item: 263104 Transfers to other govt. units					
Oweko HC II		Conditional Grant to PHC - development	N/A	3,100	1,188
Sector: Water and Environment				23,830	0
LG Function: Rural Water Supply and Sanitation				23,830	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,830	0
LCII: Abar East				21,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Okebo	Conditional transfer for Rural Water	Being Procured	21,830	0
LCII: Abar West				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Parwath	Conditional transfer for Rural Water	Being Procured	2,000	0
Sector: Public Sector Management				9,000	0
LG Function: District and Urban Administration				9,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				9,000	0
LCII: Abar West				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Ndhew office block		PRDP	Works Underway	9,000	0

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi		<i>LCIV: Padyere</i>		257,856	151,414
Sector: Education				179,540	117,051
LG Function: Pre-Primary and Primary Education				90,880	52,631
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,100	0
LCII: Kalowang				1,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 Classrooms at Omaki Mem P.S		Conditional Grant to SFG	Works Underway	1,100	0
Output: Latrine construction and rehabilitation				15,200	15,200
LCII: Kalowang				15,200	15,200
Item: 231001 Non Residential buildings (Depreciation)					
4Stance VIP Latrine at Namthin P/S.		Conditional Grant to SFG	Not Started	15,200	15,200
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,580	37,431
LCII: Jupangira				8,395	3,556
Item: 263311 Conditional transfers for Primary Education					
JUPANGIRA P/S	JUPANGIRA	Conditional Grant to Primary Education	N/A	8,395	3,556
LCII: Kalowang				32,569	17,223
Item: 263311 Conditional transfers for Primary Education					
OMAKI MEMORIAL P/S	OMAKI MEMORIAL	Conditional Grant to Primary Education	N/A	3,599	2,277
OMYER P/S	OMYER	Conditional Grant to Primary Education	N/A	7,146	3,344
AZINGO P/S	AZINGO	Conditional Grant to Primary Education	N/A	5,861	3,227
PALEO NFE	PALEO	Conditional Grant to Primary Education	N/A	1,540	1,317
NAMTHIN P/S	NAMTHIN	Conditional Grant to Primary Education	N/A	7,304	3,358
GOLI MIXED P/S	GOLI MIXED	Conditional Grant to Primary Education	N/A	7,119	3,699
LCII: Koch				18,867	9,125
Item: 263311 Conditional transfers for Primary Education					
NAMRWODHO P/S	NAMRWODHO	Conditional Grant to Primary Education	N/A	5,544	2,831

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi		<i>LCIV: Padyere</i>		257,856	151,414
ADHWONGO P/S	ADHWONGO	Conditional Grant to Primary Education	N/A	4,743	2,539
KOCH P/S	KOCH	Conditional Grant to Primary Education	N/A	8,580	3,755
LCII: Pawong				14,749	7,527
Item: 263311 Conditional transfers for Primary Education					
PAWONG P/S	PAWONG	Conditional Grant to Primary Education	N/A	5,984	2,788
PAMINYA AYILA P/S	PAMINYA AYILA	Conditional Grant to Primary Education	N/A	3,995	2,212
KEI P/S	KEI	Conditional Grant to Primary Education	N/A	4,770	2,528
LG Function: Secondary Education				88,660	64,420
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				88,660	64,420
LCII: Jupangira				43,010	32,014
Item: 263306 Conditional transfers for Secondary Salaries					
Uringi S.S		Construction of Secondary Schools	N/A	43,010	32,014
LCII: Koch				45,650	32,406
Item: 263306 Conditional transfers for Secondary Salaries					
Koch Avinga S.S		Construction of Secondary Schools	N/A	45,650	32,406
Sector: Health				50,486	34,363
LG Function: Primary Healthcare				50,486	34,363
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				24,000	21,600
LCII: Kalowang				24,000	21,600
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kalowang HC III staff house		Conditional Grant to PHC - development	Works Underway	24,000	21,600
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,486	8,512
LCII: Jupangira				20,486	8,512
Item: 263318 Conditional transfers for NGO Hospitals					
Health Centre	Goli HC III	Conditional Grant to NGO Hospitals	N/A	20,486	8,512
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	4,251
LCII: Jupangira				6,000	1,188

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi		<i>LCIV: Padyere</i>		257,856	151,414
Item: 263104 Transfers to other govt. units					
Jupangira HC II		Conditional Grant to PHC - development	N/A	6,000	1,188
LCII: Kalowang				0	1,875
Item: 263104 Transfers to other govt. units					
Kalowang HC III	Kalowang HC III	Conditional Grant to PHC- Non wage	N/A	0	1,875
LCII: Koch				0	1,188
Item: 263104 Transfers to other govt. units					
Koch HC II	Koch HC II	Conditional Grant to PHC- Non wage	N/A	0	1,188
Sector: Water and Environment				27,830	0
LG Function: Rural Water Supply and Sanitation				27,830	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,830	0
LCII: Jupangira				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Jupuyik	Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Kalowang				21,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Construction	Atyak (Juba)	Conditional transfer for Rural Water	Being Procured	21,830	0
LCII: Koch				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Nyakamana	Conditional transfer for Rural Water	Being Procured	2,000	0
Output: PRDP-Borehole drilling and rehabilitation				2,000	0
LCII: Jupangira				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Jupuyik	Conditional transfer for Rural Water	Being Procured	2,000	0

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi TC		<i>LCIV: Padyere</i>		485,341	220,326
Sector: Agriculture				28,747	0
<i>LG Function: District Production Services</i>				<i>28,747</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				15,247	0
LCII: Central				15,247	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture and equipments for mini laboratory		Other Transfers from Central Government	Being Procured	15,247	0
Output: Plant clinic/mini laboratory construction				13,500	0
LCII: Central				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a mini lab/plant clinic phase 4 (wall and roof only)		Other Transfers from Central Government	Works Underway	13,500	0
Sector: Works and Transport				15,000	0
<i>LG Function: District Engineering Services</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	0
LCII: Central				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Stance VIP Latrine at Nebbi District Headquarters		LGMSD (Former LGDP)	Being Procured	15,000	0
Sector: Education				230,640	94,827
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,734</i>	<i>36,866</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				37,916	0
LCII: Central				32,900	0
Item: 231006 Furniture and fittings (Depreciation)					
Renovation of SNE office		LGMSD (Former LGDP)	Not Started	13,153	0
Supply of 49 desks to Nebbi P/S	Nebbi Primary School	Conditional Grant to SFG	Not Started	5,700	0
Supply of furniture and fittings in DEO's office		LGMSD (Former LGDP)	Not Started	14,047	0
LCII: Thatha Ward				5,016	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Namthin P/S		Conditional Grant to SFG	Works Underway	5,016	0
Output: Classroom construction and rehabilitation				20,059	8,395

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi TC		<i>LCIV: Padyere</i>		485,341	220,326
LCII: Central				7,519	795
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring		Conditional Grant to SFG	Works Underway	7,519	795
LCII: Jukia Hill				2,298	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 Classrooms at Jukia P.S		Conditional Grant to SFG	Works Underway	2,298	0
LCII: Namthin Ward				10,242	7,600
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Classrooms at Namthin P.S		Conditional Grant to SFG	Works Underway	10,242	7,600
Output: PRDP-Classroom construction and rehabilitation				3,680	0
LCII: Central				3,680	0
Item: 231001 Non Residential buildings (Depreciation)					
Bank Charges		Conditional Grant to SFG	Works Underway	480	0
Monitoring		Conditional Grant to SFG	Works Underway	3,200	0
Output: PRDP-Provision of furniture to primary schools				739	0
LCII: Central				739	0
Item: 231002 Residential buildings (Depreciation)					
Monitoring		Conditional Transfers for SFG	Not Started	739	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,340	28,471
LCII: Abindu				10,190	6,522
Item: 263311 Conditional transfers for Primary Education					
ANGIR NFE		Conditional Grant to Primary Education	N/A	994	1,302
ABINDU P/S	ABINDU	Conditional Grant to Primary Education	N/A	4,602	2,720
ANGIR P/S	ABINDU	Conditional Grant to Primary Education	N/A	4,594	2,500
LCII: Central				10,877	4,731
Item: 263311 Conditional transfers for Primary Education					
NEBBI P/S	MISSION	Conditional Grant to Primary Education	N/A	10,877	4,731

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi TC		<i>LCIV: Padyere</i>		485,341	220,326
LCII: Forest				6,521	3,272
Item: 263311 Conditional transfers for Primary Education					
AFERE P/S	AFERE	Conditional Grant to Primary Education	N/A	6,521	3,272
LCII: Jukia Hill				7,084	2,995
Item: 263311 Conditional transfers for Primary Education					
JUKIA P/S	JUKIA	Conditional Grant to Primary Education	N/A	7,084	2,995
LCII: Kalowang				11,528	4,672
Item: 263311 Conditional transfers for Primary Education					
NEBBI PUBLIC P/S	NEBBI PUBLIC	Conditional Grant to Primary Education	N/A	11,528	4,672
LCII: Namthin				2,763	1,783
Item: 263311 Conditional transfers for Primary Education					
PUBIDHI P/S	PUBIDHI	Conditional Grant to Primary Education	N/A	2,763	1,783
LCII: Nyacara				10,377	4,496
Item: 263311 Conditional transfers for Primary Education					
NYACARA P/S	NYACARA	Conditional Grant to Primary Education	N/A	10,377	4,496
LG Function: Secondary Education				108,906	57,961
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,906	57,961
LCII: Forest				108,906	57,961
Item: 263306 Conditional transfers for Secondary Salaries					
Nebbi Progressi S.S		Construction of Secondary Schools	N/A	32,230	14,551
Nebbi Town S.S		Construction of Secondary Schools	N/A	76,676	43,410
Sector: Health				89,687	5,000
LG Function: Primary Healthcare				89,687	5,000
<i>Capital Purchases</i>					
Output: Other Capital				10,500	0
LCII: Central				10,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Completion of DHO Stores		LGMSD (Former LGDP)	Not Started	10,500	0
Output: Healthcentre construction and rehabilitation				5,500	0
LCII: Central				5,500	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi TC		<i>LCIV: Padyere</i>		485,341	220,326
Emptying of VIP latrines in Health centres		LGMSD (Former LGDP)	Not Started	5,500	0
Output: PRDP-Specialist health equipment and machinery				50,956	0
LCII: Central				50,956	0
Item: 231005 Machinery and equipment					
Procurement and supply of medical equipments		Conditional Grant to PHC - development	Not Started	50,956	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,501	5,000
LCII: Central				14,501	5,000
Item: 263104 Transfers to other govt. units					
Padyere HSD		Conditional Grant to PHC - development	N/A	14,501	5,000
Output: Standard Pit Latrine Construction (LLS.)				8,230	0
LCII: Central				8,230	0
Item: 263331 Conditional transfers for PHC - development					
Maintenance of solar system in Health Centers	Orussi HC III	Conditional Grant to PHC - development	N/A	8,230	0
Sector: Public Sector Management				121,268	120,500
LG Function: District and Urban Administration				92,862	47,039
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				52,862	11,000
LCII: Central				52,862	11,000
Item: 231007 Other Fixed Assets (Depreciation)					
Maintenance and rehabilitaion of offices		PRDP	Not Started	29,666	0
ICT Equipments		PRDP	Not Started	13,196	1,000
Support to DLB		PRDP	Works Underway	10,000	10,000
Output: PRDP-Vehicles & Other Transport Equipment				40,000	36,000
LCII: Central				40,000	36,000
Item: 231004 Transport equipment					
Procurement of 4motorcycles		PRDP	Completed	40,000	36,000
Output: Other Capital				0	39
LCII: Central				0	39
Item: 231001 Non Residential buildings (Depreciation)					
Bank charges		NUSAF 2	Not Started	0	39

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi TC		<i>LCIV: Padyere</i>		485,341	220,326
<i>LG Function: Local Government Planning Services</i>				<i>28,406</i>	<i>73,461</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				28,406	73,461
LCII: Central				28,406	73,461
Item: 281502 Feasibility Studies for Capital Works					
Investment service cost		LGMSD (Former LGDP)	Works Underway	9,722	4,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Invesment service cost		LGMSD (Former LGDP)	Being Procured	9,762	5,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of capital Budgets		LGMSD (Former LGDP)	Works Underway	8,922	8,000
Item: 312302 Intangible Fixed Assets					
Birth and Death Registration of children under 5 years		Donor Funding	Works Underway	0	56,461

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyaravur		<i>LCIV: Padyere</i>		747,306	336,610
Sector: Works and Transport				121,021	40,933
LG Function: District, Urban and Community Access Roads				121,021	40,933
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				121,021	40,933
LCII: Angal Lower				121,021	40,933
Item: 231003 Roads and bridges (Depreciation)					
Nyaravur Parombo		Roads Rehabilitation Grant	Works Underway	121,021	40,933
Sector: Education				225,134	120,680
LG Function: Pre-Primary and Primary Education				65,744	20,006
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,200	0
LCII: Angal Lower				15,200	0
Item: 231001 Non Residential buildings (Depreciation)					
4 Stance VIP Latrine at Angal Ayila P/S.		Conditional Grant to SFG	Not Started	15,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,544	20,006
LCII: Angal Lower				6,450	3,224
Item: 263311 Conditional transfers for Primary Education					
ANGAL AYILA P/S	ANGAL AYILA	Conditional Grant to Primary Education	N/A	5,174	2,019
OLYEKO NFE	OLYEKO	Conditional Grant to Primary Education	N/A	1,276	1,205
LCII: Angal Upper				17,703	5,416
Item: 263311 Conditional transfers for Primary Education					
ANGAL GIRLS P/S	ANGAL GIRLS	Conditional Grant to Primary Education	N/A	7,389	2,332
ANGAL BOYS P/S	ANGAL BOYS	Conditional Grant to Primary Education	N/A	10,314	3,084
LCII: Mbaro East				26,391	11,366
Item: 263311 Conditional transfers for Primary Education					
ALWALA P/S	ALWALA	Conditional Grant to Primary Education	N/A	6,222	2,516
NYARAVUR P/S	NYARAVUR	Conditional Grant to Primary Education	N/A	9,830	4,372
ORYANG P/S	ORYANG	Conditional Grant to Primary Education	N/A	5,808	2,477

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyaravur		<i>LCIV: Padyere</i>		747,306	336,610
AGENO P/S	AGENO	Conditional Grant to Primary Education	N/A	4,532	2,000
<i>LG Function: Secondary Education</i>				159,390	100,674
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,390	100,674
LCII: Mbaro West				40,480	21,316
Item: 263306 Conditional transfers for Secondary Salaries					
Nyaravur S.S		Construction of Secondary Schools	N/A	40,480	21,316
LCII: Pamora Lower				118,910	79,358
Item: 263306 Conditional transfers for Secondary Salaries					
Angal S.S		Construction of Secondary Schools	N/A	118,910	79,358
Sector: Health				353,621	174,997
<i>LG Function: Primary Healthcare</i>				353,621	174,997
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				8,621	0
LCII: Mbaro East				8,621	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply and installation of solar power on Nyaravur HCIII ward		LGMSD (Former LGDP)	Not Started	8,621	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				342,000	173,122
LCII: Angal Lower				342,000	173,122
Item: 263318 Conditional transfers for NGO Hospitals					
Angal Hospital		Conditional Grant to PHC Salaries	N/A	342,000	173,122
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	1,875
LCII: Mbaro East				3,000	1,875
Item: 263104 Transfers to other govt. units					
Nyaravur HC III		Conditional Grant to PHC - development	N/A	3,000	1,875
Sector: Water and Environment				47,530	0
<i>LG Function: Rural Water Supply and Sanitation</i>				47,530	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,830	0
LCII: Mbaro West				21,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Alongo	Conditional transfer for Rural Water	Works Underway	21,830	0

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyaravur		<i>LCIV: Padyere</i>		747,306	336,610
LCII: Pamora Lower				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Agonda	Conditional transfer for Rural Water	Being Procured	2,000	0
Output: PRDP-Borehole drilling and rehabilitation				23,700	0
LCII: Angal Lower				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Boreholes rehabilitation		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Mbaro East				21,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Construction		Conditional transfer for Rural Water	Not Started	21,700	0

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parombo		<i>LCIV: Padyere</i>		162,452	120,150
Sector: Education				149,952	70,860
LG Function: Pre-Primary and Primary Education				113,652	49,795
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,168	0
LCII: Parwo				3,168	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Kisenge P/S		Conditional Grant to SFG	Not Started	3,168	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				110,484	49,795
LCII: Ossi East				4,778	2,275
Item: 263311 Conditional transfers for Primary Education					
ANYANG P/S	ANYANG	Conditional Grant to Primary Education	N/A	4,778	2,275
LCII: Ossi West				12,575	4,731
Item: 263311 Conditional transfers for Primary Education					
PADEL P/S	PADEL	Conditional Grant to Primary Education	N/A	12,575	4,731
LCII: Padel North				27,817	12,183
Item: 263311 Conditional transfers for Primary Education					
PENJI ORYANG P/S	PENJI ORYANG	Conditional Grant to Primary Education	N/A	6,855	2,753
RAGUKA P/S	RAGUKA	Conditional Grant to Primary Education	N/A	9,126	3,941
MATUTU P/S	MATUTU	Conditional Grant to Primary Education	N/A	5,905	2,625
OSSI P/S	OSSI	Conditional Grant to Primary Education	N/A	5,931	2,864
LCII: Padel South				4,506	2,799
Item: 263311 Conditional transfers for Primary Education					
ALEGO P/S	ALEGO	Conditional Grant to Primary Education	N/A	4,506	2,799
LCII: Pagwata				16,826	7,509
Item: 263311 Conditional transfers for Primary Education					
PAGWATA P/S	PAGWATA	Conditional Grant to Primary Education	N/A	8,536	3,725
ALIEKRA P/S	ALIEKRA	Conditional Grant to Primary Education	N/A	8,290	3,785
LCII: Pangere				528	1,146

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parombo		<i>LCIV: Padyere</i>		162,452	120,150
Item: 263311 Conditional transfers for Primary Education					
ALALA P/S	ALALA	Conditional Grant to Primary Education	N/A	528	1,146
LCII: Parwo				28,090	12,136
Item: 263311 Conditional transfers for Primary Education					
THATHA P/S	THATHA	Conditional Grant to Primary Education	N/A	6,406	3,115
KISENGS P/S	KISENGE	Conditional Grant to Primary Education	N/A	6,820	3,165
PAROMBO P/S	PAROMBO	Conditional Grant to Primary Education	N/A	14,863	5,856
LCII: Pulum				15,365	7,016
Item: 263311 Conditional transfers for Primary Education					
PULUM ADUKU P/S	PULUM ADUKU	Conditional Grant to Primary Education	N/A	5,755	3,083
PULUM ALALA P/S	PULUM ALALA	Conditional Grant to Primary Education	N/A	9,610	3,933
LG Function: Secondary Education				36,300	21,065
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,300	21,065
LCII: Parwo				36,300	21,065
Item: 263306 Conditional transfers for Secondary Salaries					
Parombo S.S		Construction of Secondary Schools	N/A	36,300	21,065
Sector: Health				6,500	4,251
LG Function: Primary Healthcare				6,500	4,251
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,500	4,251
LCII: Ossi West				6,500	1,188
Item: 263104 Transfers to other govt. units					
Ossi HC II		Conditional Grant to PHC - development	N/A	6,500	1,188
LCII: Pagwata				0	1,188
Item: 263104 Transfers to other govt. units					
Pagwata HC II	Pagwata HC II	Conditional Grant to PHC- Non wage	N/A	0	1,188
LCII: Parwo				0	1,875
Item: 263104 Transfers to other govt. units					

Vote: 545 Nebbi District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parombo		<i>LCIV: Padyere</i>		162,452	120,150
Parombo HC III	Parombo HC III	Conditional Grant to PHC- Non wage	N/A	0	1,875
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,000	0
LCII: Ossi East				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Padel P/Sch	Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Pulum				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Pulum Allala	Conditional transfer for Rural Water	Being Procured	2,000	0
Output: PRDP-Borehole drilling and rehabilitation				2,000	0
LCII: Padel South				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Penji Oryang East	Conditional transfer for Rural Water	Being Procured	2,000	0
Sector: Public Sector Management				0	45,039
LG Function: District and Urban Administration				0	45,039
<i>Capital Purchases</i>					
Output: Other Capital				0	45,039
LCII: Ossi West				0	45,039
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Padel P/S Classrooms		NUSAF 2	Works Underway	0	45,039

Vote: 545 Nebbi District**2014/15 Quarter 2****Checklist for QUARTER 2 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 545 Nebbi District**2014/15 Quarter 2****Checklist for QUARTER 2 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