

**Vote: 545** Nebbi District

**2016/17 Quarter 2**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:545 Nebbi District for FY 2016/17. 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: 3/2/2017

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

**Vote: 545** Nebbi District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,093,060	510,858	47%
2a. Discretionary Government Transfers	6,050,305	3,511,799	58%
2b. Conditional Government Transfers	19,821,705	10,621,205	54%
2c. Other Government Transfers	1,530,946	923,454	60%
4. Donor Funding	735,000	63,568	9%
<b>Total Revenues</b>	<b>29,231,016</b>	<b>15,630,885</b>	<b>53%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,296,245	2,831,987	2,688,530	53%	51%	95%
2 Finance	725,722	424,531	423,823	58%	58%	100%
3 Statutory Bodies	687,372	348,798	327,120	51%	48%	94%
4 Production and Marketing	1,112,387	634,222	466,861	57%	42%	74%
5 Health	5,970,500	2,776,492	2,285,768	47%	38%	82%
6 Education	11,615,242	7,102,090	6,899,872	61%	59%	97%
7a Roads and Engineering	1,304,590	425,726	321,770	33%	25%	76%
7b Water	994,829	540,796	152,621	54%	15%	28%
8 Natural Resources	213,762	110,150	90,625	52%	42%	82%
9 Community Based Services	794,367	321,306	283,719	40%	36%	88%
10 Planning	442,095	82,437	81,847	19%	19%	99%
11 Internal Audit	73,905	32,350	30,794	44%	42%	95%
<b>Grand Total</b>	<b>29,231,016</b>	<b>15,630,884</b>	<b>14,053,350</b>	<b>53%</b>	<b>48%</b>	<b>90%</b>
Wage Rec't:	13,558,578	8,325,876	8,229,542	61%	61%	99%
Non Wage Rec't:	10,421,955	4,255,779	3,883,165	41%	37%	91%
Domestic Dev't	4,515,482	2,985,661	1,878,235	66%	42%	63%
Donor Dev't	735,000	63,568	62,408	9%	8%	98%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

During the second Quarter, the District received cummulatively 15.6301billion shillings representing 53% of the annual budget. Overall this is good performance. The main revenue sources are local revenue which contributed to 47%, Discretionary Government transfers performed at 58%, Conditional grant at 54%, other Government transfers at 60% and Donor funds at 9%. These funds were spent across all sectors for wages that performed at 98% non-wage at 96% and for domestic development budget at 63%. Donors at 9%.

The main expenditure areas are paying salaries, Gratuity for Pensioners, Retention for works completed classroom blocks and construction of latrines. Completion of fencing at main parking yard, rehabilitation of Parombo Nyaravur road, Drilling and sitting of Boreholes, rehabilitation of staff house at Goli health HCIV. By the end of the Quarter the district had over 800 million sitting on account as many projects were being certified for payment.

**Vote: 545** Nebbi District

**2016/17 Quarter 2**

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**Vote: 545** Nebbi District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,093,060</b>	<b>510,858</b>	<b>47%</b>
Market/Gate Charges	75,000	6,395	9%
Sale of (Produced) Government Properties/assets	10,000	0	0%
Rent & Rates from other Gov't Units	250	0	0%
Property related Duties/Fees	25,000	0	0%
Park Fees	10,000	18,000	180%
Other licences	5,000	0	0%
Voluntary Transfers	763,810	430,541	56%
Miscellaneous	50,000	0	0%
Rent & Rates from private entities	10,000	0	0%
Local Service Tax	30,000	26,000	87%
Land Fees	5,000	8,000	160%
Business licences	20,000	0	0%
Application Fees	3,000	2,431	81%
Animal & Crop Husbandry related levies	10,000	3,541	35%
Agency Fees	30,000	13,450	45%
Other Fees and Charges	40,000	0	0%
Registration of Businesses	6,000	2,500	42%
<b>2a. Discretionary Government Transfers</b>	<b>6,050,305</b>	<b>3,511,799</b>	<b>58%</b>
District Discretionary Development Equalization Grant	2,857,015	1,904,677	67%
Urban Unconditional Grant (Wage)	191,178	95,589	50%
Urban Unconditional Grant (Non-Wage)	103,704	51,852	50%
Urban Discretionary Development Equalization Grant	62,866	41,911	67%
District Unconditional Grant (Wage)	1,976,635	988,318	50%
District Unconditional Grant (Non-Wage)	858,907	429,453	50%
<b>2b. Conditional Government Transfers</b>	<b>19,821,705</b>	<b>10,621,205</b>	<b>54%</b>
General Public Service Pension Arrears (Budgeting)	281,861	0	0%
Gratuity for Local Governments	460,718	230,359	50%
Pension for Local Governments	2,559,953	1,279,977	50%
Sector Conditional Grant (Non-Wage)	3,792,728	1,121,221	30%
Sector Conditional Grant (Wage)	11,648,573	7,297,397	63%
Development Grant	1,012,029	674,686	67%
Transitional Development Grant	65,843	17,565	27%
<b>2c. Other Government Transfers</b>	<b>1,530,946</b>	<b>923,454</b>	<b>60%</b>
VODP2		14,000	
IDI	100,000	13,432	13%
UMFSNP		233,146	
Uganda Wildlife Authority	307,346	353,000	115%
Uganda Sanitation Fund	100,600	0	0%
Road Fund		155,219	
PACE	20,500	0	0%
NUSAF3		26,000	
NTD	96,500	84,496	88%
NIIDS	351,000	0	0%
EPI/GAVI	160,000	0	0%
ICB	120,000	44,160	37%
Youth Livelihood Fund	275,000	0	0%

**Vote: 545** Nebbi District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>4. Donor Funding</b>	<b>735,000</b>	<b>63,568</b>	<b>9%</b>
UNICEF	735,000	63,568	9%
<b>Total Revenues</b>	<b>29,231,016</b>	<b>15,630,885</b>	<b>53%</b>

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

Local revenue performed at 36% of the total funds received in the Quarter, with rent and rates from govt units, local service tax, market/gates charges and Agency fees and land fees performing well. While rents and rates from private entities, property related duties sale of non-produced and application fees performed poorly non-enforcement of the laws.

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

Generally, the Central government transfers performed quite well with Discretionary transfers at 58%, Conditional grant performed at 54% and other Government transferred at 60%. Only funds from re-stocking programme and sub project under Youth livelihood were not received.

**(iii) Cumulative Performance for Donor Funding**

Donor funds performed at 9% below the target because of the non commitment of the district to produce accountability in time. However, funds from GIZ has phased out.

**Vote: 545** Nebbi District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,352,059	2,042,223	47%	1,088,015	1,018,948	94%
General Public Service Pension Arrears (Budgeting)	281,861	0	0%	70,465	0	0%
Pension for Local Governments	2,559,953	1,279,977	50%	639,988	639,988	100%
Gratuity for Local Governments	460,718	230,359	50%	115,179	115,179	100%
Locally Raised Revenues	64,611	30,277	47%	16,153	13,316	82%
Other Transfers from Central Government		26,000		0	0	
Multi-Sectoral Transfers to LLGs	391,616	196,047	50%	97,904	118,847	121%
District Unconditional Grant (Non-Wage)	148,986	101,453	68%	37,246	39,451	106%
District Unconditional Grant (Wage)	444,313	178,111	40%	111,078	92,167	83%
<i>Development Revenues</i>	944,186	789,764	84%	236,047	345,108	146%
Multi-Sectoral Transfers to LLGs	781,226	575,912	74%	195,307	240,239	123%
District Discretionary Development Equalization Gran	162,960	213,852	131%	40,740	104,870	257%
<b>Total Revenues</b>	<b>5,296,245</b>	<b>2,831,987</b>	<b>53%</b>	<b>1,324,061</b>	<b>1,364,057</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,352,059	2,009,984	46%	1,088,015	998,771	92%
Wage	444,313	232,040	52%	111,078	60,151	54%
Non Wage	3,907,746	1,777,944	45%	976,936	938,621	96%
<i>Development Expenditure</i>	944,186	678,547	72%	236,047	309,574	131%
Domestic Development	944,186	678,547	72%	236,047	309,574	131%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,296,245</b>	<b>2,688,530</b>	<b>51%</b>	<b>1,324,061</b>	<b>1,308,345</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		32,240	1%			
<i>Development Balances</i>		111,217	12%			
Domestic Development		111,217	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>143,457</b>	<b>3%</b>			

The department received 1.364 billion shillings in Quarter two representing 103% more than the target. The additional funds came from Unconditional grant non-wage and more local revenue was allocated to the sector. However, Pension Arrears, NUSAF3 sub project funds were not received under other government transfers. On expenditure the department spent 1.330 billion shillings of which wage took 83%, non-wage recurrent was at 95% and 131% on development.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

**Vote: 545** Nebbi District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of existing administrative buildings rehabilitated	1	1
%age of LG establish posts filled	10	65
%age of staff appraised	90	90
%age of staff whose salaries are paid by 28th of every month	85	95
%age of pensioners paid by 28th of every month	85	95
No. (and type) of capacity building sessions undertaken	21	13
Availability and implementation of LG capacity building policy and plan	YES	YES
%age of staff trained in Records Management	5	3
No. of computers, printers and sets of office furniture purchased	20	0
<b>Function Cost (US\$ '000)</b>	<b>5,296,245</b>	<b>2,688,530</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,296,245</b>	<b>2,688,530</b>

Key Physical Performance among others are payment of staff salaries, legal expenses, coordination, supervision and monitoring of government programmes. Others include, printing and distribution staff pay slips.

**Vote: 545** Nebbi District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	638,653	350,595	55%	159,663	171,507	107%
Locally Raised Revenues	21,298	14,404	68%	5,324	3,104	58%
Multi-Sectoral Transfers to LLGs	305,670	186,440	61%	76,417	97,416	127%
District Unconditional Grant (Non-Wage)	93,228	51,948	56%	23,307	26,114	112%
District Unconditional Grant (Wage)	218,458	97,803	45%	54,614	44,873	82%
<i>Development Revenues</i>	87,068	73,936	85%	21,767	36,630	168%
Multi-Sectoral Transfers to LLGs	42,068	51,436	122%	10,517	25,380	241%
District Discretionary Development Equalization Gran	45,000	22,500	50%	11,250	11,250	100%
<b>Total Revenues</b>	<b>725,722</b>	<b>424,531</b>	<b>58%</b>	<b>181,430</b>	<b>208,138</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	638,653	349,966	55%	159,663	171,419	107%
Wage	256,343	110,523	43%	64,086	57,594	90%
Non Wage	382,310	239,442	63%	95,578	113,824	119%
<i>Development Expenditure</i>	87,068	73,857	85%	21,767	38,830	178%
Domestic Development	87,068	73,857	85%	21,767	38,830	178%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>725,722</b>	<b>423,823</b>	<b>58%</b>	<b>181,430</b>	<b>210,249</b>	<b>116%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		629	0%			
<i>Development Balances</i>		79	0%			
Domestic Development		79	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>708</b>	<b>0%</b>			

During the second Quarter, the department received 208 million shillings representing performance of 115%. This is above the target because 1- The initial IPF for multisectoral transfers for the lower local governments were low and the releases were higher. 2- Additional non-wage recurrent was allocated to the department to implement activities in Q2. The expenditure for the quarter exceeded revenue by 2 million shillings because of unspent balance from first quarter. The 116% expenditure performance was due to additional allocations to the sector by LLGs.

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

There was only UGX 708,000/= for office operations.

**(ii) Highlights of Physical Performance**

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



**Vote: 545** Nebbi District**2016/17 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/01/2017	31/01/2017
Value of LG service tax collection	90000000	84230000
Value of Hotel Tax Collected	5000000	0
Value of Other Local Revenue Collections	85000000	39179445
Date of Approval of the Annual Workplan to the Council	31/03/2017	31/12/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2017	15/03/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2016	28/08/2016
<b>Function Cost (US\$ '000)</b>	<b>725,722</b>	<b>423,823</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>725,722</b>	<b>423,823</b>

Key Physical Performance are; 1 - Paid salaries for staff for the month of October, November and December 2016, 2 - Paid VAT and Withholding Tax to URA for the month of September, October and November 2016, 3- Procured assorted Accountable Stationery including general receipts and market dues tickets for revenue collection, 4 - We collected data on local revenue potentials of LLGs and now in the process of developing computerized revenue registers.

**Vote: 545** Nebbi District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	677,372	337,865	50%	169,343	180,577	107%
Locally Raised Revenues	123,391	62,922	51%	30,848	30,645	99%
Multi-Sectoral Transfers to LLGs	121,760	80,704	66%	30,440	48,704	160%
District Unconditional Grant (Non-Wage)	242,959	99,229	41%	60,740	56,006	92%
District Unconditional Grant (Wage)	189,262	95,010	50%	47,315	45,222	96%
<i>Development Revenues</i>	10,000	10,933	109%	2,500	6,882	275%
Multi-Sectoral Transfers to LLGs	10,000	10,933	109%	2,500	6,882	275%
<b>Total Revenues</b>	<b>687,372</b>	<b>348,798</b>	<b>51%</b>	<b>171,843</b>	<b>187,459</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	677,372	323,069	48%	169,343	165,781	98%
Wage	189,262	95,010	50%	47,316	45,222	96%
Non Wage	488,110	228,059	47%	122,028	120,559	99%
<i>Development Expenditure</i>	10,000	4,051	41%	2,500	0	0%
Domestic Development	10,000	4,051	41%	2,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>687,372</b>	<b>327,120</b>	<b>48%</b>	<b>171,843</b>	<b>165,781</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,796	2%			
<i>Development Balances</i>		6,882	69%			
Domestic Development		6,882	69%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,678</b>	<b>3%</b>			

The department received 187.459 million shillings which represents 109% more than the planned revenue for the quarter. Additional fund was from Multisectoral transfers to LLGs. This is fairly good performance. On expenditure, the department spent 165.781 million shillings representing 96% for wages at 96%, non-wage at 99%. By the end of the Quarter 21.678 million shillings remained unspent.

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

The balance was for recruitment exercise that was re-scheduled to third Quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	400	171
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	16	1
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	<b>687,372</b>	<b>327,120</b>
<b>Cost of Workplan (UShs '000):</b>	<b>687,372</b>	<b>327,120</b>

**Vote: 545** Nebbi District

**2016/17 Quarter 2**

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***Workplan 3: Statutory Bodies***

6 Council and Standing Committee meetings, 6 Boards and Commission meetings, Award of contracts and submission of reports to PAC, AG, PPDA and Council on Quarterly basis and examination of internal Audit reports.

**Vote: 545** Nebbi District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	923,230	438,152	47%	230,808	222,156	96%
Sector Conditional Grant (Wage)	284,825	142,412	50%	71,206	71,206	100%
Sector Conditional Grant (Non-Wage)	75,660	37,830	50%	18,915	18,915	100%
Locally Raised Revenues	9,764	410	4%	2,441	410	17%
Multi-Sectoral Transfers to LLGs	66,921	22,395	33%	16,730	15,035	90%
District Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
District Unconditional Grant (Wage)	471,061	227,605	48%	117,765	112,840	96%
<i>Development Revenues</i>	189,157	196,070	104%	47,289	118,516	251%
Development Grant	75,432	50,288	67%	18,858	31,430	167%
Multi-Sectoral Transfers to LLGs	43,725	99,115	227%	10,931	57,919	530%
District Discretionary Development Equalization Gran	70,000	46,667	67%	17,500	29,167	167%
<b>Total Revenues</b>	<b>1,112,387</b>	<b>634,222</b>	<b>57%</b>	<b>278,097</b>	<b>340,671</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	923,230	292,573	32%	230,808	166,648	72%
Wage	648,975	235,805	36%	162,244	121,041	75%
Non Wage	274,255	56,768	21%	68,564	45,608	67%
<i>Development Expenditure</i>	189,157	174,288	92%	47,289	140,042	296%
Domestic Development	189,157	174,288	92%	47,289	140,042	296%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,112,387</b>	<b>466,861</b>	<b>42%</b>	<b>278,097</b>	<b>306,690</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		145,579	16%			
<i>Development Balances</i>		21,782	12%			
Domestic Development		21,782	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>167,360</b>	<b>15%</b>			

During the quarter the department received shs 573,818,000 that is 206% of the quarterly budget but that is also 78% of the total budget. This was because Uganda Multisectoral Food Security and Nutrition Project and VODP 2 budgets that were approved as supplementary budget have not been captured in the total budget. However, all revenue sources except locally raised revenue performed well during the quarter; that is Sector conditional grant wage and nonwage, District unconditional grant nonwage and Development all performed at 100% giving 744% performance to the Development revenue sources; mean while Multisectoral transfers to LLGs development performed at 530%. A total of shs: 306,690,000 representing 110% of the quarterly budget was used during the quarter giving a cumulative expenditure of 42%; leaving 36% of the funds unspent by the end of the quarter.

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

By the end of the quarter 36% of the fund was still on account because of the late receipts of funds in the district, especially UMFSN funds, delay in processing payments due to network problems and construction projects were still at bid advertisement.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 545** Nebbi District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>12,900</b>	<b>3,010</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	23000	1937
No of livestock by types using dips constructed	10000	26232
No. of livestock by type undertaken in the slaughter slabs	8000	8060
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	2	0
Quantity of fish harvested	3200000	2512925
Number of anti vermin operations executed quarterly	8	3
No. of parishes receiving anti-vermin services	8	3
No. of tsetse traps deployed and maintained	30	0
No of slaughter slabs constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,021,307</b>	<b>447,435</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	50	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	20	0
No. of enterprises linked to UNBS for product quality and standards	10	0
No of cooperative groups supervised	15	0
No. of cooperative groups mobilised for registration	12	0
No. of cooperatives assisted in registration	10	0
No. of tourism promotion activities mainstreamed in district development plans	15	0
No. of value addition facilities in the district	1	0
A report on the nature of value addition support existing and needed	No	NO
No. of Tourism Action Plans and regulations developed	1	0
<b>Function Cost (US\$ '000)</b>	<b>78,180</b>	<b>16,417</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,112,387</b>	<b>466,861</b>

Under the crop sector 4 rounds of plant clinic, 1 demonstration on soil and water conservation and 3 demos on fruit flies done. In addition under the UMFSNP, 15 community sensitization meetings done with 545 participants; 100 Head teachers, 20 Community Facilitators, 80 Health Workers and 31 Agricultural Officers and 200 parent groups trained on the project implementation. 1,875 pets were vaccinated against Rabies. 1 laptop, 11 life jackets were supplied and 30 farmers trained on fish cage and pond management. 124 vermin tails were collected from community, 20 pyramidal traps and 1 entomological box were supplied.

In the management section, 2 monitoring visits were organized and 5 tires supplied.

**Vote: 545** Nebbi District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,900,076	2,393,499	49%	1,225,019	1,225,791	100%
Sector Conditional Grant (Wage)	2,876,476	1,438,238	50%	719,119	719,119	100%
Sector Conditional Grant (Non-Wage)	758,110	379,055	50%	189,528	189,528	100%
Locally Raised Revenues	5,000	1,326	27%	1,250	1,326	106%
Other Transfers from Central Government	948,600	344,787	36%	237,150	202,699	85%
Multi-Sectoral Transfers to LLGs	65,927	44,785	68%	16,482	19,756	120%
District Unconditional Grant (Non-Wage)	26,958	13,419	50%	6,740	7,419	110%
District Unconditional Grant (Wage)	219,005	171,889	78%	54,751	85,944	157%
<i>Development Revenues</i>	1,070,425	382,993	36%	267,606	267,820	100%
Transitional Development Grant	39,495	0	0%	9,874	0	0%
Donor Funding	475,000	27,521	6%	118,750	0	0%
Multi-Sectoral Transfers to LLGs	255,930	176,472	69%	63,982	132,819	208%
District Discretionary Development Equalization Gran	300,000	179,000	60%	75,000	135,000	180%
<b>Total Revenues</b>	<b>5,970,500</b>	<b>2,776,492</b>	<b>47%</b>	<b>1,492,625</b>	<b>1,493,611</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,900,076	2,153,417	44%	1,225,018	1,115,830	91%
Wage	3,095,877	1,610,127	52%	773,969	805,063	104%
Non Wage	1,804,199	543,290	30%	451,049	310,767	69%
<i>Development Expenditure</i>	1,070,425	132,351	12%	267,606	100,730	38%
Domestic Development	595,425	104,830	18%	148,856	100,730	68%
Donor Development	475,000	27,521	6%	118,750	0	0%
<b>Total Expenditure</b>	<b>5,970,500</b>	<b>2,285,768</b>	<b>38%</b>	<b>1,492,625</b>	<b>1,216,560</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		240,082	5%			
<i>Development Balances</i>		250,642	23%			
Domestic Development		250,642	42%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>490,724</b>	<b>8%</b>			

The Department received 1.290 billion shillings in Quarter two representing 86%, this is below the target because other central government transfers was not received and donor funds. On expenditure, 1.216 billion shillings was spent on salaries performing at 104%, non wage sector recurrent performed at 69% and development at 38%.

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

Total Unspent balance of Ushs 288.025 million shillings, Ushs 26,231,872 being balance from ICB release at the end of Q4, Global Fund balance of 3,827,274, and balances were from USF and GAVI.

**(ii) Highlights of Physical Performance**

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

**Vote: 545** Nebbi District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	150000000	0
Number of health facilities reporting no stock out of the 6 tracer drugs.		20
Number of outpatients that visited the NGO Basic health facilities	15000	14792
Number of inpatients that visited the NGO Basic health facilities	5000	5152
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	897
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	1150
Number of trained health workers in health centers	300	308
No of trained health related training sessions held.	15	9
Number of outpatients that visited the Govt. health facilities.	250000	202603
Number of inpatients that visited the Govt. health facilities.	10000	11364
No and proportion of deliveries conducted in the Govt. health facilities	3500	3983
% age of approved posts filled with qualified health workers	85	70
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		80
No of children immunized with Pentavalent vaccine	5500	5882
No of new standard pit latrines constructed in a village		33509
No of villages which have been declared Open Defecation Free(ODF)		71
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		2619
No of OPD and other wards rehabilitated		1
<b>Function Cost (US\$ '000)</b>	<b>4,057,143</b>	<b>1,693,985</b>
<b>Function: 0882 District Hospital Services</b>		
%age of approved posts filled with trained health workers	80	50
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		6559
No. and proportion of deliveries in the District/General hospitals		1314
Number of total outpatients that visited the District/ General Hospital(s).	23890	21258
Number of inpatients that visited the NGO hospital facility	5000	7524
No. and proportion of deliveries conducted in NGO hospitals facilities.		1195
Number of outpatients that visited the NGO hospital facility		14869
No of Hospitals rehabilitated		1
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>253,314</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>1,913,357</b>	<b>338,469</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,970,500</b>	<b>2,285,768</b>

Funds were received were mainly spend on salaries and non-wage recurrent costs. Requests were made but actual implementation will take place in Q3. Most activities carried out were for funds that were unspent at the end of Q2 and

**Vote: 545** Nebbi District

**2016/17 Quarter 2**

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***Workplan 5: Health***

from GAVI, USF. Development activities did not take off as the procurement process had just started.



**Vote: 545** Nebbi District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	10,566,703	6,433,002	61%	2,641,676	2,908,906	110%
Sector Conditional Grant (Wage)	8,487,272	5,716,747	67%	2,121,818	2,858,373	135%
Sector Conditional Grant (Non-Wage)	1,958,661	645,108	33%	489,665	10,628	2%
Locally Raised Revenues	13,455	0	0%	3,364	0	0%
Multi-Sectoral Transfers to LLGs	41,094	17,089	42%	10,273	11,507	112%
District Unconditional Grant (Non-Wage)	10,000	26,637	266%	2,500	14,137	565%
District Unconditional Grant (Wage)	56,222	27,423	49%	14,056	14,261	101%
<i>Development Revenues</i>	1,048,539	669,088	64%	262,135	354,952	135%
Development Grant	312,734	208,490	67%	78,184	130,306	167%
Donor Funding	200,000	34,887	17%	50,000	0	0%
Multi-Sectoral Transfers to LLGs	404,804	337,962	83%	101,201	153,645	152%
District Discretionary Development Equalization Gran	131,000	87,750	67%	32,750	71,001	217%
<b>Total Revenues</b>	<b>11,615,242</b>	<b>7,102,090</b>	<b>61%</b>	<b>2,903,810</b>	<b>3,263,857</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,566,703	6,420,768	61%	2,641,676	2,903,526	110%
Wage	8,543,495	5,750,399	67%	2,135,873	2,878,864	135%
Non Wage	2,023,209	670,369	33%	505,802	24,662	5%
<i>Development Expenditure</i>	1,048,539	479,104	46%	262,135	259,901	99%
Domestic Development	848,539	444,218	52%	212,135	259,901	123%
Donor Development	200,000	34,887	17%	50,000	0	0%
<b>Total Expenditure</b>	<b>11,615,242</b>	<b>6,899,872</b>	<b>59%</b>	<b>2,903,811</b>	<b>3,163,427</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,234	0%			
<i>Development Balances</i>		189,984	18%			
Domestic Development		189,984	22%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>202,218</b>	<b>2%</b>			

The department received a total of 3.652 billion shillings in the second quarter more than planned due to additional funds from District unconditional grant non-wage 565%. Overall performance was quite good at 126% above the target. However, sector Conditional grant non-wage for UPE, USE and local revenue was not received. On expenditure, the department spent 3.555 billion shillings on wage at 135%, non-wage at 5% and development was at 249%.

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

The projects are ongoing and many are being certified for payment.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		

**Vote: 545** Nebbi District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of primary schools receiving furniture	42	42
No. of teachers paid salaries	1689	1689
No. of qualified primary teachers	1689	1479
No. of pupils enrolled in UPE	111545	10296
No. of student drop-outs	1500	1251
No. of Students passing in grade one	100	100
No. of pupils sitting PLE	3000	2684
No. of classrooms constructed in UPE		1
No. of latrine stances constructed	50	01
<b>Function Cost (US\$ '000)</b>	<b>8,699,963</b>	<b>5,590,442</b>
<b>Function: 0782 Secondary Education</b>		
No. of classrooms constructed in USE	30	0
No. of students enrolled in USE	3000	6247
No. of teaching and non teaching staff paid		98
No. of students passing O level		1011
No. of students sitting O level		1112
<b>Function Cost (US\$ '000)</b>	<b>2,131,289</b>	<b>794,012</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	30	18
No. of students in tertiary education		312
<b>Function Cost (US\$ '000)</b>	<b>236,670</b>	<b>226,781</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	30	154
No. of secondary schools inspected in quarter	3	29
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	2	1
<b>Function Cost (US\$ '000)</b>	<b>533,836</b>	<b>285,137</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	05
No. of children accessing SNE facilities		185
<b>Function Cost (US\$ '000)</b>	<b>13,484</b>	<b>3,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,615,242</b>	<b>6,899,872</b>

The key summary output include construction of 2 Classrooms at Nyariegi Primary School (SFG), Ayugi Primary School and Ajibu (PRDP) and Inspection and monitoring of 164 primary and 14 USE schools, transfer of conditional grants to schools and tertiary institutions, Administration and printing of Mock and pre- PLE Final examinations. Payment of salaries to teachers in primary, secondary and tertiary institutions. Holding Go Back to School and Training workshops for CMCs and Nursery Head Care Givers on Edutrac in partnership with UNICEF.

**Vote: 545** Nebbi District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,079,802	290,790	27%	269,950	82,412	31%
Sector Conditional Grant (Non-Wage)	881,840	0	0%	220,460	0	0%
Locally Raised Revenues	54,177	26,968	50%	13,544	12,702	94%
Other Transfers from Central Government	0	133,908		0	0	
Multi-Sectoral Transfers to LLGs	85,963	96,145	112%	21,491	51,085	238%
District Unconditional Grant (Non-Wage)	5,000	4,250	85%	1,250	3,000	240%
District Unconditional Grant (Wage)	52,821	29,518	56%	13,205	15,625	118%
<i>Development Revenues</i>	224,788	134,937	60%	56,197	94,583	168%
Multi-Sectoral Transfers to LLGs	24,788	12,123	49%	6,197	11,250	182%
District Discretionary Development Equalization Gran	200,000	122,813	61%	50,000	83,333	167%
<b>Total Revenues</b>	<b>1,304,590</b>	<b>425,726</b>	<b>33%</b>	<b>326,147</b>	<b>176,996</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,079,802	290,039	27%	269,950	198,329	73%
Wage	52,821	29,518	56%	13,205	15,625	118%
Non Wage	1,026,980	260,521	25%	256,745	182,704	71%
<i>Development Expenditure</i>	224,788	31,731	14%	56,197	31,731	56%
Domestic Development	224,788	31,731	14%	56,197	31,731	56%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,304,590</b>	<b>321,770</b>	<b>25%</b>	<b>326,147</b>	<b>230,060</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		751	0%			
<i>Development Balances</i>		103,206	46%			
Domestic Development		103,206	46%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>103,956</b>	<b>8%</b>			

A total of 176.996 million shillings was received in Quarter two. This is fairly good performance only sector conditional grant was not received. However, multi-sectoarl transfer performed quite good because of road funds at LLGs levels. Total expenditure in the quarter was 230 million shillings mainly for routine road maintenance, salaries and non-wages recurrent expenditure with wage performing at 118%, non-wage at 71% and development budget at 56%.

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

Plants for road works broke down and some roads were still being evaluated awaiting final awards.

**(ii) Highlights of Physical Performance**

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

**Vote: 545** Nebbi District**2016/17 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	7	50
Length in Km of urban roads resealed	14	0
Length in Km of Urban unpaved roads routinely maintained	14.7	54
Length in Km of Urban unpaved roads periodically maintained	4	16
Length in Km of District roads routinely maintained	392	96
Length in Km of District roads periodically maintained	51	32
No. of bridges maintained	7	0
Length in Km of District roads maintained.	20	20
Lengths in km of community access roads maintained	491	0
<b>Function Cost (US\$ '000)</b>	<b>1,304,590</b>	<b>321,770</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,304,590</b>	<b>321,770</b>

214 km road of District roads was routinely maintained, 21km District road was periodically maintained 52 road gangs were employed under community access road and over 200km road of sub county road was maintained. Repair of 5 District vehicles were repaired.

**Vote: 545** Nebbi District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	229,227	29,679	13%	57,307	15,877	28%
Sector Conditional Grant (Non-Wage)	38,980	19,490	50%	9,745	9,745	100%
Multi-Sectoral Transfers to LLGs	168,338	3,226	2%	42,084	2,495	6%
District Unconditional Grant (Wage)	21,909	6,964	32%	5,477	3,637	66%
<i>Development Revenues</i>	765,602	511,117	67%	191,401	322,576	169%
Development Grant	623,862	415,908	67%	155,966	259,943	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Multi-Sectoral Transfers to LLGs	16,740	11,875	71%	4,185	10,550	252%
District Discretionary Development Equalization Gran	103,000	68,667	67%	25,750	42,917	167%
<b>Total Revenues</b>	<b>994,829</b>	<b>540,796</b>	<b>54%</b>	<b>248,707</b>	<b>338,453</b>	<b>136%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	229,227	26,662	12%	57,307	20,708	36%
Wage	21,909	6,652	30%	5,477	3,326	61%
Non Wage	207,318	20,010	10%	51,829	17,382	34%
<i>Development Expenditure</i>	765,602	125,959	16%	191,401	83,544	44%
Domestic Development	765,602	125,959	16%	191,401	83,544	44%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>994,829</b>	<b>152,621</b>	<b>15%</b>	<b>248,707</b>	<b>104,252</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,017	1%			
<i>Development Balances</i>		385,158	50%			
Domestic Development		385,158	50%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>388,174</b>	<b>39%</b>			

Water sector received 338,453 million shillings representing 136% of the Quarterly projection for both recurrent and domestic revenues. The over performance was due to additional development grant and DDEG. Only multi-sectoral transfers performed poorly due to inconsistency in multi-sectoral transfers from LLGs. During the Quarter the Sector spent 104,252 million shillings representing 42% of the total funds released for the quarter and 388.174 remained on the account as unspent.

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

The 39% unspent balance covers capital development works such as VIP latrine construction and borehole drilling and construction. The works are currently being certified for payment.

**(ii) Highlights of Physical Performance**

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

**Vote: 545** Nebbi District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	8	4
No. of water points tested for quality	50	20
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water pump mechanics, scheme attendants and caretakers trained	30	30
No. of water user committees formed.	21	21
No. of Water User Committee members trained	21	21
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	17	15
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	22	0
No. of deep boreholes rehabilitated	38	17
<b>Function Cost (US\$ '000)</b>	<b>834,829</b>	<b>152,621</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>160,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>994,829</b>	<b>152,621</b>

The sector formed and trained 21 water user committees for 21 water points and rehabilitated 17 boreholes. In addition supervised and monitored the construction of 5 - stance VIP latrine, supervised borehole rehabilitation and monitored the functionality of water user committee. Conducted one coordination committee meeting.

**Vote: 545** Nebbi District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	129,228	64,231	50%	32,307	33,892	105%
Sector Conditional Grant (Non-Wage)	9,606	4,803	50%	2,401	2,401	100%
Locally Raised Revenues	8,918	3,575	40%	2,230	900	40%
Multi-Sectoral Transfers to LLGs	18,776	13,957	74%	4,694	8,774	187%
District Unconditional Grant (Wage)	91,929	41,896	46%	22,982	21,817	95%
<i>Development Revenues</i>	84,533	45,919	54%	21,133	30,008	142%
Donor Funding		1,161		0	0	
Multi-Sectoral Transfers to LLGs	49,533	21,425	43%	12,383	15,425	125%
District Discretionary Development Equalization Gran	35,000	23,333	67%	8,750	14,583	167%
<b>Total Revenues</b>	<b>213,762</b>	<b>110,150</b>	<b>52%</b>	<b>53,440</b>	<b>63,900</b>	<b>120%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	129,228	62,540	48%	32,307	32,266	100%
Wage	91,929	47,367	52%	22,982	27,288	119%
Non Wage	37,299	15,173	41%	9,325	4,977	53%
<i>Development Expenditure</i>	84,533	28,085	33%	21,133	18,925	90%
Domestic Development	84,533	28,085	33%	21,133	18,925	90%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>213,762</b>	<b>90,625</b>	<b>42%</b>	<b>53,440</b>	<b>51,191</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,691	1%			
<i>Development Balances</i>		17,834	21%			
Domestic Development		16,673	20%			
Donor Development		1,161				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,525</b>	<b>9%</b>			

The department received a total of UGX 63,900,000 which is 120% of the planned budget for quarter 2. Wage expenditure was 119%, this is because Pakwach Town Council spent extra 19% of their budget on wages for casual workers. Where as non-wage expenditure was 53% and developemnt expenditure was 90% with unspend balance of UGX 19,525,000 (9%) of the quarter 2 budget.

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

Late release of funds and breakdown of the IFMS in quarter one affected implementation of quarter two activities.

**(ii) Highlights of Physical Performance**

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

**Vote: 545** Nebbi District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	3	1
No. of Agro forestry Demonstrations	0	1
No. of community members trained (Men and Women) in forestry management	20	0
Area (Ha) of Wetlands demarcated and restored	3	0
No. of community women and men trained in ENR monitoring	140	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	4	1
<b>Function Cost (US\$ '000)</b>	213,762	<b>90,625</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>213,762</b>	<b>90,625</b>

Paid staff salaries for October, November and December 2016; Procured stationaries and office cleaning materials; Conducted inspections, supervision and monitoring of environment and natural resources management activities and enforced on the ban of charcoal; Planted trees at the district headquarters; Conducted compliance inspection of physical development plans in Panyimur town board and held quarterly District Physical Planning Committee meeting.



**Vote: 545** Nebbi District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	302,788	148,484	49%	75,697	77,958	103%
Sector Conditional Grant (Non-Wage)	69,872	34,936	50%	17,468	17,468	100%
Locally Raised Revenues	13,455	4,181	31%	3,364	2,020	60%
Multi-Sectoral Transfers to LLGs	66,399	30,175	45%	16,600	18,173	109%
District Unconditional Grant (Wage)	153,063	79,193	52%	38,266	40,297	105%
<i>Development Revenues</i>	491,579	172,822	35%	122,895	40,764	33%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Other Transfers from Central Government	275,000	0	0%	68,750	0	0%
Multi-Sectoral Transfers to LLGs	199,924	160,080	80%	49,981	33,824	68%
District Discretionary Development Equalization Grant	12,307	5,128	42%	3,077	5,128	167%
Urban Discretionary Development Equalization Grant		4,715		0	0	
<b>Total Revenues</b>	<b>794,367</b>	<b>321,306</b>	<b>40%</b>	<b>198,592</b>	<b>118,722</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	302,788	131,897	44%	75,697	65,506	87%
Wage	153,063	79,193	52%	38,266	40,297	105%
Non Wage	149,725	52,705	35%	37,431	25,209	67%
<i>Development Expenditure</i>	491,579	151,821	31%	122,895	25,000	20%
Domestic Development	491,579	151,821	31%	122,895	25,000	20%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>794,367</b>	<b>283,719</b>	<b>36%</b>	<b>198,592</b>	<b>90,506</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,587	5%			
<i>Development Balances</i>		21,000	4%			
Domestic Development		21,000	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>37,587</b>	<b>5%</b>			

The department received a total of 122.032 million shillings in Quarter two less than the projected because funds from Youthlihood programme was not received. However, other sources of revenue performed well.

On expenditure 90.506 million shillings was spent on wage that performed at 105%, non-wage at 67% and development at 20%

By the end of the Quarter 41.463,000 remained on account as unspent balance.

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

Reasons of unspent funds on the bank accounts are associatd with late release of funds to department.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 545** Nebbi District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	60	0
No. of Active Community Development Workers	1	16
No. FAL Learners Trained	50	0
No. of children cases ( Juveniles) handled and settled	60	35
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	9	2
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>794,367</b>	<b>283,719</b>
<b>Cost of Workplan (UShs '000):</b>	<b>794,367</b>	<b>283,719</b>

Key Physical Performance includes supporting sports gala for PWDs, general maintenance of Nebbi Community and Social Centre and purchase of office stationeries for the centre. Special grant for PWDS was utilised for conducting the meeting with PWDs and supporting sports gala in Busia. FAL conditional grant was utilised to support supervision, purchase of stationeries and vehicle repair. CDW Grant was utilised for support supervision and Youth Council Grant was utilised for Youth council meeting and supporting International youth day in Koboko

**Vote: 545** Nebbi District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	125,491	29,786	24%	31,373	15,068	48%
Locally Raised Revenues	8,707	0	0%	2,177	0	0%
Other Transfers from Central Government	6,650	0	0%	1,662	0	0%
Multi-Sectoral Transfers to LLGs	54,564	1,433	3%	13,641	533	4%
District Unconditional Grant (Non-Wage)	25,000	12,500	50%	6,250	6,250	100%
District Unconditional Grant (Wage)	30,570	15,852	52%	7,643	8,285	108%
<i>Development Revenues</i>	316,604	52,651	17%	79,151	27,500	35%
Donor Funding	60,000	0	0%	15,000	0	0%
Multi-Sectoral Transfers to LLGs	2,000	4,900	245%	500	3,500	700%
District Discretionary Development Equalization Gran	254,604	47,751	19%	63,651	24,000	38%
<b>Total Revenues</b>	<b>442,095</b>	<b>82,437</b>	<b>19%</b>	<b>110,524</b>	<b>42,568</b>	<b>39%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	125,491	29,647	24%	31,373	15,160	48%
Wage	30,570	15,852	52%	7,643	8,285	108%
Non Wage	94,920	13,795	15%	23,730	6,875	29%
<i>Development Expenditure</i>	316,604	52,200	16%	79,151	28,300	36%
Domestic Development	256,604	52,200	20%	64,151	28,300	44%
Donor Development	60,000	0	0%	15,000	0	0%
<b>Total Expenditure</b>	<b>442,095</b>	<b>81,847</b>	<b>19%</b>	<b>110,524</b>	<b>43,460</b>	<b>39%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		138	0%			
<i>Development Balances</i>		451	0%			
Domestic Development		451	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>589</b>	<b>0%</b>			

During Quarter two the Unit received 42.568 million shillings representing 39% of the annual budget. This is below the target because local revenue, OGT and Donor funds were not received.

On expenditure, the unit spent 43.460 million shillings on wages at 99%, non-wage at 29% and development budget at 37%.

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

By the end of the Quarter all funds were spent on planned activities. Only 0.589 million shillings remained on account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	<b>442,095</b>	<b>81,847</b>
<b>Cost of Workplan (UShs '000):</b>	<b>442,095</b>	<b>81,847</b>

Payment of monthly salary to staff, conducted 3 TPC meetings, 0pproduced 3 minutes, conducted internal assement

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## **Vote: 545**   Nebbi District

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## **2016/17 Quarter 2**

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### ***Workplan 10: Planning***

and reviewed the report, attended regional and National workshops, consulted the Line Ministry and submitted 1st Quarter OBT report, prepared draft BFP for FY 2017/18. Collected data from LLGs on releases received in first quarter and procure consumable for maintaining of office.

**Vote: 545** Nebbi District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	55,905	23,350	42%	13,976	12,977	93%
Locally Raised Revenues	6,976	677	10%	1,744	0	0%
Multi-Sectoral Transfers to LLGs	20,907	5,617	27%	5,227	3,787	72%
District Unconditional Grant (Wage)	28,022	17,056	61%	7,005	9,190	131%
<i>Development Revenues</i>	18,000	9,000	50%	4,500	4,500	100%
District Discretionary Development Equalization Gran	18,000	9,000	50%	4,500	4,500	100%
<b>Total Revenues</b>	<b>73,905</b>	<b>32,350</b>	<b>44%</b>	<b>18,476</b>	<b>17,477</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	55,905	22,145	40%	13,976	12,256	88%
Wage	30,022	17,056	57%	7,505	9,280	124%
Non Wage	25,883	5,090	20%	6,471	2,976	46%
<i>Development Expenditure</i>	18,000	8,649	48%	4,500	4,432	98%
Domestic Development	18,000	8,649	48%	4,500	4,432	98%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>73,905</b>	<b>30,794</b>	<b>42%</b>	<b>18,476</b>	<b>16,688</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,204	2%			
<i>Development Balances</i>		352	2%			
Domestic Development		352	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,556</b>	<b>2%</b>			

The Quarterly outturn is 17.477 million shillings representing 95% with the main revenue sources coming from Unconditional grant wage and District Discretionary Equalization grant. During the quarter, the department spent 17.342 million shillings for wages , non-wages and Development budget.

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

Bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	20	31
Date of submitting Quaterly Internal Audit Reports	30 Sept 2016	30 Dec 2016
<b>Function Cost (UShs '000)</b>	<b>73,905</b>	<b>30,794</b>
<b>Cost of Workplan (UShs '000):</b>	<b>73,905</b>	<b>30,794</b>

The dapartment audited 7 primary schools, 9 Health centre's and 8 Sub Counties, 2 departments, verified accountable stationery, official advances for retirement, supplies to the District stores/NAADs supplies, attended meetings and workshops, conducted special audits on odangala road, Nebbi general Hospital and witnessing of handovers of education dep't motor vehicle and motor cycles. Attended the auditor general 2015/16 management letter discussion.

**Vote: 545** Nebbi District

**2016/17 Quarter 2**

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**Vote: 545** Nebbi District**2016/17 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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**Ia. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Government Ministries, Agencies, Departments and District coordinated.  
 District represented at National, Regional and District meetings.  
 Litigations matters handled.  
 Government and Council programmes within the District monitored and supervised.  
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Coordinated, monitored and supervised the implementation of council and government programmes  
 Government Ministries, Agencies, Departments and District coordinated.  
 District represented at National, Regional and District meetings.  
 First Quarter prog

General Staff Salaries		27,071
Hire of Venue (chairs, projector, etc)		2,794
Computer supplies and Information Technology (IT)		2,031
Welfare and Entertainment		1,125
Printing, Stationery, Photocopying and Binding		7,079
Small Office Equipment		788
IFMS Recurrent costs		14,730
Telecommunications		0
Guard and Security services		1,689
Consultancy Services- Short term		14,970
Travel inland		21,148
Travel abroad		2,000
Wage Rec't:	22,352	27,071
Non Wage Rec't:	39,486	68,353
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>61,838</b>	<b>95,424</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	85 (85% of the staff at the district and sub counties and government units paid)	90 (About 90% of the staff at the district and sub counties and all government units had salaries paid)
%age of staff appraised	99 (Staff performance monitored and supervised)	90 (All staff on probation appraised quarterly All confirmed staff have performance targets set with appraisers)

**Vote: 545** Nebbi District**2016/17 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)
<b>1a. Administration</b>		
% age of LG establish posts filled	10 (Monthly staff salaries, arrears and pensions paid. DSC decisions implemented. Submissions to DSC made. Staff discipline managed. Staff annual leave managed. Staff audit conducted. Staff counseling and guidance provided. Newly appointed staff accessed on the payroll.)	0 (Implemented all the DSC decision. Approved organization structure implemented Salary and pensions payroll managed Paid all staff salaries and pensions Human resource management information systems managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations provided to management Employee relations managed Human resources wellness activities implemented End of year party for the staff held)
% age of pensioners paid by 28th of every month	85 (85% of pensioners paid by 28th)	95 (95% of pensioners were paid by 28th)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		0
<i>Pension for Local Governments</i>		659,988
<i>Gratuity for Local Governments</i>		115,179
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		403
<i>Printing, Stationery, Photocopying and Binding</i>		610
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	30,286	0
<i>Non Wage Rec't:</i>	847,483	776,531
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>877,769</b>	<b>776,531</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	5 (Finace staff sponsored for CPA 5 discretionary training held)	8 (Finace staff undertaking CPA 8 discretionary and basic functional skills training conducted)
Availability and implementation of LG capacity building policy and plan	YES (Capacity Building Plan available at the Distirct Headquarters)	YES (Capacity Building Plan available at the Distirct Headquarters)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		23,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,250	23,610
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,250</b>	<b>23,610</b>



**Vote: 545** Nebbi District**2016/17 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****Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	5 LLGs supervised and monitored, 2 town board of parombo and panyimur cleaned, 2 town boards of Parombo and Panyimur facilitated	15 LLGs supervised and monitored, 2 town board of parombo and panyimur cleaned, 2 town boards of Parombo and Panyimur facilitated
<i>General Staff Salaries</i>		0
<i>Rent – (Produced Assets) to private entities</i>		600
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	34,813	0
<i>Non Wage Rec't:</i>	2,114	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,927</b>	<b>600</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Public mobilised for Government programmes. Awareness on government programmes created. Public educated on government and Council programmes.	Agro hydro meteorological bulletins disseminated to local media houses for publication. Talk show held. Wireless ICT services provided. Weekly update of key activities in the District Published. Media Houses coordinated to cover events and functions
<i>Advertising and Public Relations</i>		170
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Small Office Equipment</i>		0
<i>General Staff Salaries</i>		2,101
<i>Wage Rec't:</i>	2,172	2,101
<i>Non Wage Rec't:</i>	2,845	170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,017</b>	<b>2,271</b>

**Output: Office Support services**

Non Standard Outputs:	N/A	Recruited and trained four NUSAF 3 Community Facilitators. Sensitized the District and LLGs leaders on their roles and responsibilities in the implementation of NUSAF 3.
<i>Allowances</i>		0

**Vote: 545** Nebbi District**2016/17 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)
<b>1a. Administration</b>		
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:	Staff pay slips printed and distributed. Pay Change forms dully filled and submitted to MoPS. Staff and pensioners list for verification displayed.	Staff pay slips printed and distributed. Pay Change forms dully filled and submitted to MoPS. Staff and pensioners list for verification displayed.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		760
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,244	760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,244</b>	<b>760</b>

**Output: Records Management Services**

%age of staff trained in Records Management	5 (5 staff at the district headquarters trained in information and records management)	3 (35 Secretaries, Office Attendants and Record Assistant trained in Record Management)
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**Vote: 545** Nebbi District**2016/17 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)
<b>1a. Administration</b>		
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 and archived.	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 and archived.
General Staff Salaries		3,089
Printing, Stationery, Photocopying and Binding		650
Small Office Equipment		0
Telecommunications		600
Travel inland		0
Wage Rec't:	3,066	3,089
Non Wage Rec't:	1,250	1,250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,316</b>	<b>4,339</b>
<b>3. Capital Purchases</b>		
<b>Output: Administrative Capital</b>		
No. of motorcycles purchased	0 (N/A)	0 (N/A)
No. of vehicles purchased	0 ()	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	1 (District Residence in Lajji residence renovated (District Chairperson's Residence))
No. of computers, printers and sets of office furniture purchased	5 (5 Sets of furniture procured.)	0 (Procurement process initiated with PDU)
Non Standard Outputs:	N/A	N/A
Residential Buildings		44,100
ICT Equipment		1,625
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,490	45,725
Donor Dev't:		0
<b>Total</b>	<b>21,490</b>	<b>45,725</b>

**Additional information required by the sector on quarterly Performance****2. Finance**

**Vote: 545** Nebbi District**2016/17 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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**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report

31/12/2016 (Prepare and submit Procurement plan to Procurement and Disposal Unit  
Prepare and submit Quarterly and annual Financial Statements  
Ensure financial positions and performances are review  
•Submit Preliminary payrolls to the relevant Ministries for payment of salaries  
Publish Government releases on Notice Boards on quarterly basis  
Publish Financial Statements on Notice Boards on quarterly basis  
Coordinate Audit queries responses.  
Procure books of accounts and accountable stationary  
Coordinate and strengthen General / financial management  
Appraise Staff annually  
Conduct and attend continuing professional development trainings within and outside  
•Attend workshops, seminars and meetings)

31/01/2017 (Prepare and submit second quarter performance report)

Non Standard Outputs:

Conduct Monthly meetings

Prepared and submitted first Quarter Financial Statements  
Submitted Preliminary payrolls to the Ministry of Public Service for payment of salaries for the month of October to December 2016  
Published Government releases on Notice Boards for first

General Staff Salaries		44,873
Computer supplies and Information Technology (IT)		340
Welfare and Entertainment		909
Printing, Stationery, Photocopying and Binding		18,519
Small Office Equipment		300
Telecommunications		0
Travel inland		7,788
Fuel, Lubricants and Oils		986
Wage Rec't:	54,614	44,873
Non Wage Rec't:	23,132	26,641
Domestic Dev't:		2,200
Donor Dev't:		
<b>Total</b>	<b>77,746</b>	<b>73,715</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	400000000 (Nebbi District Local Government and 13 LLGs)	164703618 (upervised and monitored revenue collection exercises.
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Conducted revenue mobilisation with the Finance

**Vote: 545** Nebbi District**2016/17 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)
<b>2. Finance</b>		
		committee.
		Carried out enumeration and assessment of traders for businesses licencing
		Procured of accountable stationery.
		Creation and updating of local revenue data bank both at lower local government and higher local government)
Value of Hotel Tax Collected	45000000 (Nebbi Town Council, Nyaravur and Nebbi Sub county)	0 (N/A)
Value of LG service tax collection	45000000 (To strengthen supervision, monitoring and evaluation mechanism and ensure documentation and sharing of information for better decision making)	65241000 (supervised and monitored revenue collection exercises.
		Coducted revenue mobilisation with the Finance committee.
		Carried out enumeration and assessment of traders for businesses licencing)
Non Standard Outputs:	stakeholders including revenue collectors Creation and updating of local revenue data bank both at lower local government and higher local governmen	stakeholders including revenue collectors Creation and updating of local revenue data bank both at lower local government and higher local governmen
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		8,573
Fuel, Lubricants and Oils		2,677
Wage Rec't:		
Non Wage Rec't:	5,500	0
Domestic Dev't:		11,250
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>11,250</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	N/A	Submitted half annual financial statement to Ministry of Finance, Planning and Economic Development
Travel inland		670
Wage Rec't:		
Non Wage Rec't:		670
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>670</b>

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

**Vote: 545** Nebbi District**2016/17 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***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	<b>Hold 2 Council, 3 DEC, 2 Committee and 2 Business Committee Meetings</b>	<b>Held 1 Council, 3 DEC, 1 Business and 1 Committee Meeting</b>
<i>Travel inland</i>		1,444
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		2,963
<i>Allowances</i>		537
<i>Advertising and Public Relations</i>		57
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Welfare and Entertainment</i>		979
<i>Printing, Stationery, Photocopying and Binding</i>		1,512
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		500
<i>Telecommunications</i>		190
<i>Wage Rec't:</i>	5,057	2,963
<i>Non Wage Rec't:</i>	20,450	6,219
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,506</b>	<b>9,182</b>

**Output: LG procurement management services**

Non Standard Outputs:	<b>Hold 3 Contracts Committee Meetings, award of contracts, revenue sources tendered and Normal office routine</b>	<b>Held 3 contracts committee meetings, submitted reports, awarded contracts and normal office routine</b>
<i>General Staff Salaries</i>		7,062
<i>Allowances</i>		5,760
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>Travel inland</i>		264
<i>Wage Rec't:</i>	7,062	7,062
<i>Non Wage Rec't:</i>	5,030	7,324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,092</b>	<b>14,386</b>

**Vote: 545** Nebbi District**2016/17 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****Output: LG staff recruitment services**

Non Standard Outputs:	Hold 2 DSC to shortlist, interview and appoint successful candidates, Handle submissions received, submit quarterly reports and Normal office routine	Held 2 DSC meetings, shortlisted applicants for posts advertised by MAAIF, approved draft advert and advertised for positions on replacement basis and handled submissions
<i>General Staff Salaries</i>		35,197
<i>Allowances</i>		6,852
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		744
<i>Small Office Equipment</i>		400
<i>Telecommunications</i>		700
<i>Travel inland</i>		2,010
<i>Fuel, Lubricants and Oils</i>		545
<i>Wage Rec't:</i>	35,197	35,197
<i>Non Wage Rec't:</i>	12,938	12,251
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,135</b>	<b>47,448</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	100 (Receive Land Applications and hold sensitisation meetings)	91 (Received 124 applications and cleared 91)
No. of Land board meetings	1 (Hold 1 Land Board meeting to approve land titles, lease extension and renewals)	1 (Held 1 Land Board Meeting to approve Land applications)
Non Standard Outputs:	Normal office routine	Normal Office Routine
<i>Allowances</i>		1,340
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		372
<i>Telecommunications</i>		50
<i>Travel inland</i>		551
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	2,313
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,976</b>	<b>2,313</b>

**Output: LG Financial Accountability**

**Vote: 545** Nebbi District**2016/17 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)
<b>3. Statutory Bodies</b>		
No. of LG PAC reports discussed by Council	1 (Presentation LLG PAC reports and District based report to be discussed by Council)	0 (None)
No. of Auditor Generals queries reviewed per LG	4 (Examination of Internal Auditor Generals Report and other Commission of Inquiry report)	0 (None)
Non Standard Outputs:	Normal Office Routine	Normal Office Routine
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,768	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,768</b>	<b>0</b>
<b>Output: LG Political and executive oversight</b>		
No of minutes of Council meetings with relevant resolutions	1 (Production of Council Minutes with relevant resolutions)	1 (Produced 1 Council Minutes and resolutions shared with stakeholders)
Non Standard Outputs:	1 Monitor Government programs and NGO programs, attend workshops and seminars	Monitored 3 government programs
<i>Travel inland</i>		12,075
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,772	12,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,772</b>	<b>12,075</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	Monitor Government programs, scrutinise budget, expenditure and quarterly reports of the departments and report to council	Monitored 3 Government programs and discussed Q1 report
<i>Allowances</i>		6,890
<i>Gratuity Expenses</i>		19,950
<i>Travel inland</i>		7,699
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	38,654	34,539
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,654</b>	<b>34,539</b>

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



**Vote: 545** Nebbi District**2016/17 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****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:

Alwi sub county 1 demo fields established, 50 farmer groups trained, crop pathogens identified, 12 months agricultural data collected, 1 slaughter points inspected. Panyango sub county

Kucwiny (agriculture advisory service, livestock census 5,931 h/c), Nebbi Motorcycle UDX 108 Y repair, Atego (follow visit, advisory service to farmers of coffee, cassava, citrus, and mangoes, and placement of 4 kits of pheromone traps); Ndhew (Field visit)

Travel inland

3,010

Wage Rec't:

Non Wage Rec't:

3,225

3,010

Domestic Dev't:

Donor Dev't:

**Total****3,225****3,010****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

1 planning and review meeting held at District headquarter, 2 monitoring visits conducted in all 15 LLGs, 1 joint supervisory visit made to all 15 LLGs, 6 collaboration visits made to NARO and MAAIF headquarters, Agricultural statistics collected from all

2 monitoring visits conducted by DEC and Production Committee members to Wadelai, Panyango, Pakwach, Panyimur and Parombo Sub counties, coordinated 3 visits to all 15 LLGs of Nebbi Municipal council, Nebbi, Kucwiny, Atego, Nyaravur, Ndhew, Erusii, Parombo

General Staff Salaries

9,375

Allowances

75

Computer supplies and Information Technology (IT)

850

Printing, Stationery, Photocopying and Binding

2,195

Small Office Equipment

211

Travel inland

7,958

Maintenance - Vehicles

6,000

Wage Rec't:

41,814

9,375

Non Wage Rec't:

18,296

14,004

Domestic Dev't:

3,750

3,285

Donor Dev't:

**Total****63,860****26,664****Output: Crop disease control and marketing**

**Vote: 545** Nebbi District**2016/17 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**

No. of Plant marketing facilities constructed	1 (Nyaravur and Atego LLGs, mobile plant clinic operated 8 rounds in all 15 LLGs, 2 manual planters for rice supplied to District h/q, Nutrition dense foods and kitchen gardening)	0 (4 rounds of plant clinic done in Parombo, Panyimur, Nyaravur and Alwi.)
Non Standard Outputs:	N/A	1 demo on soil and water conservation set up in Abongo, Erussi Sub county, attended 2016 world food day celebration in Ngetta, Lira district. Under UMFSNP we conducted 15 community sensitization meeting in all the 15 LLGs attended by 545 participants (392
<i>General Staff Salaries</i>		43,491
<i>Workshops and Seminars</i>		31,836
<i>Printing, Stationery, Photocopying and Binding</i>		1,690
<i>Telecommunications</i>		50
<i>Travel inland</i>		30,592
<i>Wage Rec't:</i>	44,947	43,491
<i>Non Wage Rec't:</i>	21,400	1,590
<i>Domestic Dev't:</i>	4,718	62,578
<i>Donor Dev't:</i>		
<b>Total</b>	<b>71,065</b>	<b>107,659</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	5 (Nebbi TC and Nyaravur Sub county)	4564 (A total of 4,564 livestock comprising of the following were slaughtered at the following places: 1,296 heads of cattle, 2,300 goats and 70 sheep and 898 pigs were slaughtered in slaughter slabs located in Nebbi Municipal Council, Erussi (Oleny Trading centre), Parombo Town Board, Panyimur (Singla), Pakwach (Akela), Pakwach Town Council and Nyaravur trading centre.)
No of livestock by types using dips constructed	500 (1 laptop computer supplied to district h/q, 20 cows inseminated artificially, 48 herd health certificates supplied to district h/q, 1 collaboration visit made to MAAIF, assorted stationery supplied to district h. /q, 80 farmers trained on control of major anim)	26232 (A total of 26,232 livestock distributed as follows were sprayed for ticks and other ectoparasites: 24,731 heads of cattle, 675 goats and 826 pigs sprayed in all 15 LLGs of Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi, Nebbi and Nebbi Municipal Council)
No. of livestock vaccinated	500 (Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi, Nebbi TC, Ndhew and Erussi.)	1937 (A total of 1,937 pets ( 1,877 dogs and 60 cats) vaccinated in the subcounties of Nebbi, Kcwin, Wadelai, Panyango, Pakwach TC, Pakwach, Erussi, Ndhew.)
Non Standard Outputs:	1 laptop computer supplied to district h/q, 20 cows inseminated artificially, 48 herd health certificates supplied to district h/q, 1 collaboration visit made to MAAIF, assorted stationery supplied to district h. /q, 80 farmers trained on control of m	40 farmers sensitized on artificial insemination in Erussi and Ndhew; 16 Veterinary herd Health Certificates supplied to DVO'Office, Nebbi, 1 coordinatio visit made to MAAIF H/Q Entebbe, 1 round of surveillance done in all 15 LLGs of Panyimur, Pakwach , P

<i>General Staff Salaries</i>	25,584
<i>Missions staff salaries</i>	25

**Vote: 545** Nebbi District**2016/17 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)
<b>4. Production and Marketing</b>		
Printing, Stationery, Photocopying and Binding		860
Other Utilities- (fuel, gas, firewood, charcoal)		500
Travel inland		2,550
Wage Rec't:	34,863	25,584
Non Wage Rec't:	1,390	3,435
Domestic Dev't:	3,500	500
Donor Dev't:		
<b>Total</b>	<b>39,753</b>	<b>29,519</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	50 (L. Albert, R. Nile, and fish ponds from Erussi, Nebbi and Ndhew LLGs)	1751812 (A total of 1,751,812 kgs of fish was harvested from L. Albert and R. Nile,)
No. of fish ponds stocked	1 (Nebbi and Erussi)	0 (Nil)
No. of fish ponds constructed and maintained	1 (Nebbi and Erussi)	0 (Site selection of the demos done in Erussi and Nebbi, but construction works not yet done)
Non Standard Outputs:	2 improved drying racks constructed in Pakwach Subcounty, 1 laptop computer supplied at district headquarter, 5 weighing scales supplied at district h/q, 12 life jackets supplied at district h/q, 1 round of patrol operation constructed in Panyimur, Pakwa	1 laptop computer, 11 life jackets and 5 weighing scales supplied at DFO's office, Nebbi; 3 farmer training done in Ndhew, Nebbi and Pakwach attended by 41 fish farmers (27 male, 14 female). 1 coordination visit made to MAAIF, and assorted stationery and
General Staff Salaries		25,662
Workshops and Seminars		1,000
Computer supplies and Information Technology (IT)		2,150
Printing, Stationery, Photocopying and Binding		20
Medical and Agricultural supplies		1,360
Travel inland		600
Wage Rec't:	25,622	25,662
Non Wage Rec't:	1,275	1,770
Domestic Dev't:	3,590	3,360
Donor Dev't:		
<b>Total</b>	<b>30,487</b>	<b>30,792</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	8 (Mutir, Lobodegi, Pajau, Vurr, Kalowang, Pacaka, Murusi, Boro.)	3 (Boro, Pajau, Vurr)
Number of anti vermin operations executed quarterly	4 (Wadelai, Panyango, Alwi, Nebbi, Erussi, Akworo, Panyimur, and Kucwiny)	3 (Panyimur, Alwi, Kucwiny)

**Vote: 545** Nebbi District**2016/17 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**

Non Standard Outputs:

512 vermin tails collected from all 15 LLGs, 1 laptop supplied to district headquarter, 1 collaboration visit made to UWA, assorted stationery supplied to district headquarter.

124 vermin tails collected from 3 LLGs of Panyimur (70), Alwi (23) and Kucwiny (31) vermin tails; 1 collaboration visit to UWA made, and assorted stationery supplied to DVCO office.

<i>General Staff Salaries</i>		5,951
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel inland</i>		1,050
<i>Wage Rec't:</i>	6,498	5,951
<i>Non Wage Rec't:</i>	295	320
<i>Domestic Dev't:</i>	1,250	750
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,043</b>	<b>7,021</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

0

0 (Nil)

Non Standard Outputs:

1 coordination visit made to Entebbe; and 2 reams of papers, 1 entomological box, supplied to DE Office, Nebbi; Also 20 pyramidal traps supplied to Wadelai, Panyimur and Nebbi Sub counties and also assorted bee demo materials supplied to Nebbi Sub county.

<i>General Staff Salaries</i>		5,950
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Medical and Agricultural supplies</i>		2,750
<i>Travel inland</i>		300
<i>Wage Rec't:</i>	3,613	5,950
<i>Non Wage Rec't:</i>	295	340
<i>Domestic Dev't:</i>	2,250	2,750
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,158</b>	<b>9,040</b>

**Output: Sector Capacity Development**

Non Standard Outputs:

The Animal Husbandry Officer was sponsored for Artificial Insemination Technicians Course in Entebbe Animal Genetic Resource and Data Bank, however the training was rescheduled to take place in February by the Centre.

<i>Staff Training</i>		1,200
<i>Wage Rec't:</i>		

**Vote: 545** Nebbi District**2016/17 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***Non Wage Rec't:*

<i>Domestic Dev't:</i>	1,800	1,200
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*Donor Dev't:*

<b>Total</b>	<b>1,800</b>	<b>1,200</b>
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**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	0 (Nil)
No of businesses inspected for compliance to the law	10 (Nebbi Town Council)	0 (Nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1 (District Headquarter, Nebbi attended by 60 participants;)
No of awareness radio shows participated in	0	2 (Paidha FM)
Non Standard Outputs:	4 district LED Committee meeting held at the D/Q	2 Coordination visits made to MTC, motorcycles maintained at District headquarter, Nebbi.

<i>Workshops and Seminars</i>		3,519
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	715	3,519
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>715</b>	<b>3,519</b>
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**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	20 (All the 13 LLGs)	0 (Nil)
No. of cooperative groups mobilised for registration	3 (All the 13 sub counties in the District)	0 (Nil)
No. of cooperatives assisted in registration	20 (0)	0 (Nil)
Non Standard Outputs:	All the 13 LLGs	1 district level meeting held for the formation of district farmers' federation attended by 60 participants

<i>Travel inland</i>		2,558
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,194	2,558
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,194</b>	<b>2,558</b>
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**Output: Industrial Development Services**

**Vote: 545** Nebbi District**2016/17 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)
<b>4. Production and Marketing</b>		
A report on the nature of value addition support existing and needed	Yes (Nebbi TC)	NO (Nil)
No. of value addition facilities in the district	1 (Nebbi TC)	0 (Nil)
No. of producer groups identified for collective value addition support	1 (Nebbi TC)	0 (Nil)
No. of opportunities identified for industrial development	1 (Nebbi TC)	0 (Nil)
Non Standard Outputs:	Training 30 leaders drawn from all the 15 LLGs and provided incubation support	30 leaders from all 15 LLGs trained at district level
<i>Workshops and Seminars</i>		527
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	527	527
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,027</b>	<b>527</b>

**Output: Sector Management and Monitoring**

Non Standard Outputs:	3 coordination visit made to Kampala, Internet services accessed by the office for office use, 2 monitoring visits made	2 coordination visit made to MTC, Kampala, 2 motorcycles maintained,
<i>General Staff Salaries</i>		5,027
<i>Wage Rec't:</i>	4,888	5,027
<i>Non Wage Rec't:</i>	1,283	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,170</b>	<b>5,027</b>

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

Nil

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

Non Standard Outputs:	Payment to 464 staff at DHO, District Hospital and LLG facilities	Staff paid their salaries
<i>General Staff Salaries</i>		719,119
<i>Wage Rec't:</i>	719,119	719,119

**Vote: 545** Nebbi District**2016/17 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***Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>719,119</b>	<b>719,119</b>
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**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	450 (60% of the proportion of deliveries in the NGO Basic facility)	521 (Deliveries in 4 Lower level facilities: Goli HC IV, Orussi HC III, Padwot Midyere HC III, and Pachora HC II)
Number of inpatients that visited the NGO Basic health facilities	5000000 (20 health facilities at NFPHF in all the 13 lower local government facility levels)	2737 (Inpatients at Goli, Orussi and Pakwach Mission)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	15000 (60% of the proportion of Immunization taking place in the NGO Basic facility)	578 (Pentavalent 3rd Dose for children under 1 in 4 Lower level NGO facilities: Goli HC IV, Orussi HC III, Padwot Midyere HC III, Pachora HC II)
Number of outpatients that visited the NGO Basic health facilities	20000 (60% of the proportion of Outpatient taking place in the NGO Basic facility)	7797 (New OPD Attendances at NGO Lower level facilities: Goli HC IV, Orussi HC III, Padwot Midyere HC III, Pachora HC II, Nyariegi HC II)
Non Standard Outputs:	60% of the proportion of deliveries in the NGO Basic facility	NA

<i>Sector Conditional Grant (Non-Wage)</i>		15,729
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<i>Wage Rec't:</i>		3,230
<i>Non Wage Rec't:</i>	119,165	12,499
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>119,165</b>	<b>15,729</b>

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

No of children immunized with Pentavalent vaccine	5500 (All the 889 villages in the district)	2840 (Children receiving the 3rd Pentavalent Vaccine dose in the 17 Lower level Public facilities)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (All the 889 villages in the district)	80 (All 889 Villages in the district)
% age of approved posts filled with qualified health workers	70 (40 Health facilities)	70 (70% trained health worker positions filled in the 32 lower level public facilities)
No and proportion of deliveries conducted in the Govt. health facilities	1000 (40 Health facilities)	2044 (Deliveries in 17 Lower level public facilities)
Number of inpatients that visited the Govt. health facilities.	250000 (40 Health facilities)	5386 (Inpatients in 14 lower level public facilities)
Number of outpatients that visited the Govt. health facilities.	300000 ()	83833 (New OPD Attendances in the 32 lower level public facilities)
No of trained health related training sessions held.	15 (40 Health facilities)	5 (Number of training sessions for staff in 32 lower level public facilities)

**Vote: 545** Nebbi District**2016/17 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 trained health workers in health centers	464 (40 Health facilities)	308 (Number of health workers in the 32 lower level public health facilities)
Non Standard Outputs:	40 Health facilities	NA

*Sector Conditional Grant (Non-Wage)* 38,041

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	70,387	38,041
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>70,387</b>	<b>38,041</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	500 (Angal and Nebbi Hospital)	10257 (New outpatient visits to Nebbi Hospital)
%age of approved posts filled with trained health workers	50 (Nebbi Hospital remains at 50% as no recruitment has been done since last quarter)	50 (Nebbi Hospital remains at 50% as no recruitment has been done since last quarter)
No. and proportion of deliveries in the District/General hospitals	250 (Deliveries in the main Hospital)	611 (Deliveries in nebbi Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3491 (In patient visits to Nebbi Hospitals)	3068 (Inpatients in Nebbi Hospital)
Non Standard Outputs:		NA

*Sector Conditional Grant (Non-Wage)* 40,228

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		40,228
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>40,228</b>

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

Number of outpatients that visited the NGO hospital facility	7700 (New OPD attendances at Angal Hospital)	7734 (New OPD attendances at Angal Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	625 (Deliveries at Angal Hospital)	626 (Deliveries at Angal Hospital Maternity ward)
Number of inpatients that visited the NGO hospital facility	3770 (Admissions to Angal Hospital)	3771 (Inpatient admissions in Angal Hospital)
Non Standard Outputs:		NA

*Sector Conditional Grant (Non-Wage)* 86,429

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		86,429



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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**

Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>86,429</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

ayment of salary for staff  
Carry out NIID, Capacity building of staff/training  
Workshops conducted  
Supply medical and equipment  
Maintanance of vehicle and equipment and out reach programme on health programme

Payment of salaries, Capacity Building / training of staff, Maintenance of vehicles and other operational expenses.

General Staff Salaries		82,715
Advertising and Public Relations		2,964
Workshops and Seminars		14,653
Computer supplies and Information Technology (IT)		700
Special Meals and Drinks		200
Bank Charges and other Bank related costs		228
Telecommunications		859
Cleaning and Sanitation		192
Travel inland		103,679
Travel abroad		0
Fuel, Lubricants and Oils		4,000
Maintenance - Vehicles		5,809
Maintenance – Other		286
Wage Rec't:	54,850	82,715
Non Wage Rec't:	113,372	133,570
Domestic Dev't:		
Donor Dev't:	118,750	0
<b>Total</b>	<b>286,972</b>	<b>216,284</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3000 ( 154 primary schools in the district)	2684 (2684 sit for PLE.)
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**Vote: 545** Nebbi District**2016/17 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**

No. of Students passing in grade one	1000 ( 154 primary schools in the district)	100 (100 pupils passed in grade one.)
No. of student drop-outs	1500 ( 154 primary schools in the district)	1251 (1251 students drop outs .)
No. of pupils enrolled in UPE	111545 ( 154 primary schools in the district)	10296 (10296 pupils enrolled in 154 primary schools.)
No. of qualified primary teachers	1689 ( 154 primary schools in the district)	1479 (1479 teachers are qualified.)
No. of teachers paid salaries	1689 (1,689 Teachers paid monthly salaries in 154 primary schools)	1689 (1689 teachers paid monthly salaries in 154 primary schools.)
Non Standard Outputs:	1,689 Teachers paid monthly salaries in 154 primary schools	N/A

*Sector Conditional Grant (Wage)* 2,599,480

*Sector Conditional Grant (Non-Wage)* 0

<i>Wage Rec't:</i>	1,890,985	2,599,480
<i>Non Wage Rec't:</i>	227,247	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>2,118,232</b>	<b>2,599,480</b>

**3. Capital Purchases****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Printing and administyratation of examination in all the 154 primary schools	Supply fo Double Cabin pickup vehicle for DEO
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*Machinery and Equipment* 150,000

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,685	150,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,685</b>	<b>150,000</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (construction of classrooms in Cik-ithi primary school)	1 (Class room block is constructed at Cikithi p/s.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Non-Residential Buildings* 47,044

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,750	47,044
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,750</b>	<b>47,044</b>

**Vote: 545** Nebbi District**2016/17 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****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	12 (50 latrines in ten schools)	01 (One latrine is constructed at Nyaravur p/s)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		23,280
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,818	23,280
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,818</b>	<b>23,280</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	12 (Supply of 42 desks Cik-ithi primary school)	42 (42 desks supplied at Cikithi primary school.)
Non Standard Outputs:		N/A
<i>Furniture &amp; Fixtures</i>		20,135
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,506	20,135
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,506</b>	<b>20,135</b>

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

No. of students sitting O level	5000 (All the 29 Government aided secondary schools in the district)	1112 (1112 Students sit o level.)
No. of students passing O level	100 (All the 29 Government aided secondary schools in the district)	1011 (1011 Students passed o level in the 29 government aided schools.)
No. of teaching and non teaching staff paid	300 (All the 29 Government aided secondary schools in the district)	98 (98 Staff paid salaries.)
No. of students enrolled in USE	1000 (All the 29 Government aided secondary schools in the district)	6247 (6247 Students enrolled in 28 government aided secondary schools.)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Wage)</i>		255,924
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	208,448	255,924
<i>Non Wage Rec't:</i>	212,900	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>421,348</b>	<b>255,924</b>

**Vote: 545** Nebbi District**2016/17 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)
<b>6. Education</b>		
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	30 (Pacer polytechnic Panyango sub county)	18 (18 Instructors paid salaries.)
No. of students in tertiary education	1000 (Pacer polytechnic Panyango sub county)	312 (312 Students enrolled at Pacer polytechnic.)
Non Standard Outputs:		N/A
General Staff Salaries		23,459
Wage Rec't:	20,886	23,459
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,886</b>	<b>23,459</b>
<b>2. Lower Level Services</b>		
<b>Output: Tertiary Institutions Services (LLS)</b>		
Non Standard Outputs:	Transfer to Community Polytechnic institutions- Ora and Pacer polytechnic	N/A
Support Services Conditional Grant (Non-Wage)		0
Wage Rec't:		0
Non Wage Rec't:	38,282	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>38,282</b>	<b>0</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Payment of salaries to staff in DEO office and department planning meetings	Payment of salaries to staff in DEO office and department planning meetings Consulted the line Ministry on School data and teachers scheme of work.
General Staff Salaries		0
Computer supplies and Information Technology (IT)		1,060
Welfare and Entertainment		1,035
Printing, Stationery, Photocopying and Binding		2,000
Small Office Equipment		842

**Vote: 545** Nebbi District**2016/17 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**

Travel inland		4,737
Fuel, Lubricants and Oils		1,011
Maintenance - Vehicles		830
Wage Rec't:	15,556	0
Non Wage Rec't:	4,334	9,062
Domestic Dev't:	7,818	2,453
Donor Dev't:		
<b>Total</b>	<b>27,707</b>	<b>11,515</b>

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

No. of inspection reports provided to Council	1 (Atleast Two reports submitted to Council)	1 (Only one inspection report submitted.)
No. of tertiary institutions inspected in quarter	1 (There is only one Tertiary institution)	1 (The only one institution is inspected.)
No. of secondary schools inspected in quarter	3 (Selected secondary schools in the District)	29 (29 Secondary schools inspected.)
No. of primary schools inspected in quarter	30 (30 Selected school per Quarter)	154 (All the 154 primary schools inspected with the help associate assessors.)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		1,692
Travel inland		704
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	2,594	3,396
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,594</b>	<b>3,396</b>

**Output: Sports Development services**

Non Standard Outputs:	Conduct school games and netballs	All schools participated in games and sports.
Travel inland		3,750
Wage Rec't:		
Non Wage Rec't:	938	3,750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>938</b>	<b>3,750</b>

**Output: Sector Capacity Development**

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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**

Non Standard Outputs:

Conduct refresher trainings and workshops for teachers and school management committees

The sector held cluster meetings with teachers in all the subcounties.

Workshops and Seminars		0
Staff Training		0
Travel inland		4,955
Wage Rec't:		
Non Wage Rec't:	5,864	4,955
Domestic Dev't:		0
Donor Dev't:	50,000	0
<b>Total</b>	<b>55,864</b>	<b>4,955</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

Supply of Vehicle for the Department, Installation of lightning arrestors on EARS office block and office/vehicle maintenance

Supply of Vehicle for the Department, Installation of lightning arrestors on EARS office block and office/vehicle maintenance

Transport Equipment		830
Furniture & Fixtures		16,160
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	46,356	16,990
Donor Dev't:		0
<b>Total</b>	<b>46,356</b>	<b>16,990</b>

**Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities	50 (Angal school for blind)	185 (We have now 185 because there are other schools that are providing SNE facilities apart from Angal.)
No. of SNE facilities operational	1 (Angal school for blind)	05 (5 SNE facilities operated.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		1,500
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	3,371	3,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,371</b>	<b>3,500</b>

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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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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Reports Submitted, , Supervision of road works done payment of Contract Staff Salaries effected, Assorted Stationery purchased, District Vehicular Fleet maintained, District Premises maintained

General Staff Salaries		15,625
Contract Staff Salaries (Incl. Casuals, Temporary)		2,838
Incapacity, death benefits and funeral expenses		1,290
Welfare and Entertainment		1,340
Printing, Stationery, Photocopying and Binding		3,120
Small Office Equipment		1,200
Electricity		4,800
Water		4,728
Travel inland		18,231
Maintenance - Civil		5,622
Maintenance - Vehicles		15,540
Tax Account		4,496
Wage Rec't:	7,175	15,625
Non Wage Rec't:	34,737	63,204
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>41,912</b>	<b>78,830</b>

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0	50 (491km of bottle necks removed from CARs in 13 subcounties in the District.)
Non Standard Outputs:		N/A
Sector Conditional Grant (Non-Wage)		79,720
Wage Rec't:		0
Non Wage Rec't:	24,050	79,720
Domestic Dev't:	0	0
Donor Dev't:	0	0

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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<b>Total</b>	<b>24,050</b>	<b>79,720</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads periodically maintained	16 (Pakwach Town Council)	16 (0.3 Km of Musa Farjala Rise)
Length in Km of Urban unpaved roads routinely maintained	25 (0.3km of Owere Road maintained Kopio road gravel (mamara road – bus/ taxi park)(0.1Km worked on) Amor Road(0.1Km) Amor Ferry Road(0.3Km) Jakolo Road(0.1Km))	27 (0.3km of Owere Road maintained Kopio road gravel (mamara road – bus/ taxi park)(0.1Km worked on))
Non Standard Outputs:		Monitoring and Supervision done
Support Services Conditional Grant (Non-Wage)		18,779
Wage Rec't:		0
Non Wage Rec't:	23,481	18,779
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>23,481</b>	<b>18,779</b>
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	16 (16Km of Nyaravur Parombo Road was bush cleared reshaped, and currently headwall construction is ongoing)	16 (16Km of Nyaravur Parombo Road was bush cleared reshaped spot gravelled and drainage works done)
Length in Km of District roads routinely maintained	96 (Nyaravur-Parombo Nebbi-Goli-Kei Wadelai-Kucwiny-Agwok Parombo-Alwi-Panyango Panyimur-Malara-Parombo Nyakagei-Dei Erussi-Acwera)	96 (Nyaravur-Parombo Nebbi-Goli-Kei Wadelai-Kucwiny-Agwok Parombo-Alwi-Panyango Panyimur-Malara-Parombo Nyakagei-Dei Erussi-Acwera Akaba-Kucwiny-Fualwonga-Pokwero)
Non Standard Outputs:		Monitoring and Supervision
Support Services Conditional Grant (Non-Wage)		21,000
Wage Rec't:		0
Non Wage Rec't:	159,016	21,000
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>159,016</b>	<b>21,000</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>		
No. of Bridges Repaired	0	0 (N/A)
Lengths in km of community access roads maintained	491 (All the 13 LLGs roads)	0 (N/A)
Length in Km of District roads maintained.	20 (Ayila- Owekop-Erussi road and Erussi Acwera road)	20 (Ayila- Owekop-Erussi road bush cleared and reshaped)



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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:		N/A
<i>Development Grant</i>		31,731
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	31,731
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,000</b>	<b>31,731</b>
<b>7b. Water</b>		
<b>Function: Rural Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	3 Computers serviced; 5 tyres supplied for office use; 3 months internet subscription paid; 1 office car maintained; 750ltrs of fuel & lubriants supplied; 1 motorbike serviced; Assorted stationaries supplied for 1 quarters; Water office maintain	5 tyres supplied for office use; 6 months internet subscription paid; 1 office car maintained; fuel & lubriants supplied Assorted stationaries supplied for 1 quarters; Water office maintained for 3 months; Salary and wages paid to 1 contract sta
<i>General Staff Salaries</i>		3,326
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,428
<i>Welfare and Entertainment</i>		406
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Information and communications technology (ICT)</i>		1,092
<i>Fuel, Lubricants and Oils</i>		11,280
<i>Maintenance - Vehicles</i>		6,471
<i>Maintenance – Other</i>		1,385
<i>Wage Rec't:</i>	5,477	3,326
<i>Non Wage Rec't:</i>	6,685	14,928
<i>Domestic Dev't:</i>	12,796	7,833
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,958</b>	<b>26,087</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of District Water Supply and Sanitation Coordination Meetings	1 (Water and sanitation coordination committee meetings conducted at the District headquarter)	1 (Water and sanitation coordination committee meetings conducted at the District headquarter)
No. of water points tested for quality	10 (Sampling, testing and analysis of water quality from ten sources in the District)	0 (N/A)
No. of supervision visits during and after construction	2 (Construction supervision and monitoring conducted in all sub counties of the District)	3 (Borehole siting supervised in 22 villages in all the subcounties; Supervision of 38 Boreholes rehabilitated in the throughout the District. One Monitoring of water and sanitation activities conducted in the 13 sub counties.)
Non Standard Outputs:	National consultations conducted. Submission of quarterly reports and accountability conducted	National consultations conducted. Submission of quarterly reports and accountability conducted Attended TSU 1 District water officers meeting in Maracha
<i>Workshops and Seminars</i>		2,115
<i>Travel inland</i>		7,146
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,060	
<i>Domestic Dev't:</i>	6,343	9,261
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,403</b>	<b>9,261</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	1 (1 Water point rehabilitated)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Data on water sources collected in the Nebbi District and analyzed	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,760	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,760</b>	<b>0</b>
<b>Output: Promotion of Community Based Management</b>		
No. of water user committees formed.	21 (water user committee established)	21 (Water user committee established)

**Vote: 545** Nebbi District**2016/17 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)
<b>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	0	0 (N/A)
No. of Water User Committee members trained	21 (Water user committee trained in Akworo, Kucwiny, Erussi, Nyaravur, Parombo, Panyango, Atego, Ndew, Wadelai, Pakwach sub counties)	21 (Water user committee trained in Akworo, Kucwiny, Erussi, Nyaravur, Parombo, Panyango, Atego, Ndew, Wadelai, Pakwach sub counties)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
Non Standard Outputs:		A baseline survey on sanitation and hygiene in all villages planned to receive new water sources conducted
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		9,497
<i>Travel inland</i>		4,276
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,325	13,773
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,325</b>	<b>13,773</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Follow up visits on the 21 triggered villages ODF verification by sub county teams	Follow up visits on the 21 triggered villages
<i>Travel inland</i>		2,877
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	2,877
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>2,877</b>
<b>3. Capital Purchases</b>		
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	10 (BH rehabilitation in Erussi, Alwi, Akworo, Panyimur, Nyaravur, Ndew, Atego, Nebbi, Pakwach, wadelai, Panyango, Kucwiny and Pakwach sub counties)	17 (BH rehabilitation in Erussi, Alwi, Akworo, Panyimur, Nyaravur, Ndew, Atego, Nebbi, Pakwach, wadelai, Panyango, Kucwiny and Pakwach sub counties)
No. of deep boreholes drilled (hand pump, motorised)	0	0 (N/A)
Non Standard Outputs:		N/A

**Vote: 545** Nebbi District**2016/17 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)
<b>7b. Water</b>		
<i>Other Structures</i>		47,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	140,518	47,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>140,518</b>	<b>47,000</b>

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

Non Standard Outputs:

Staff salaries paid, stationery and office equipments procured, technical supervision-review and monitoring conducted

Paid staff salaries for three months of October, November and December 2016. Procured a set of assorted stationeries and cleaning materials. Conducted 1 compliance inspection and monitoring of environment and natural resources management laws, especially

<i>General Staff Salaries</i>		21,817
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		490
<i>Small Office Equipment</i>		185
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>	22,982	21,817
<i>Non Wage Rec't:</i>	2,230	1,675
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,212</b>	<b>23,492</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	60 (15 LLGs)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	1 (1 Hectares of trees planted in institutions)	1 (0.8 ha of trees planted at the district head quarters)
Non Standard Outputs:	1 Local Forest Reserve re-opened and boundary demarcated	N/A

<i>Agricultural Supplies</i>		1,500
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**Vote: 545** Nebbi District**2016/17 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***Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	1,750	1,500
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*Donor Dev't:*

<b>Total</b>	<b>1,750</b>	<b>1,500</b>
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**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	15 (15 Farmers trained on nursery establishment and management)	0 (N/A)
No. of Agro forestry Demonstrations	1 (District H/Qs)	1 (1 demonstration and inspection was conducted)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,000

*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	250	1,000
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*Donor Dev't:*

<b>Total</b>	<b>250</b>	<b>1,000</b>
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**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (District H/Qs)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	1 (Hectares of degraded wetlands/river banks restored)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		0

*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,088	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,088</b>	<b>0</b>
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**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	35 (Community members trained on construction of household energy saving cook-stove Community members sensitised on impacts of climate change)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Telecommunications</i>		0

*Wage Rec't:**Non Wage Rec't:*

**Vote: 545** Nebbi District**2016/17 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)
<b>8. Natural Resources</b>		
<i>Domestic Dev't:</i>	2,250	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>0</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (1 Environmental compliance inspections, reviews and monitoring conducted)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>

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

No. of new land disputes settled within FY	1 (Surveys verified)	1 (N/A)
Non Standard Outputs:	1 Compliance inspection of physical developments conducted in 6 rural growth centres 1 district physical planning committee meetings held	Compliance inspection of physical developments conducted in Panyimur rural growth centre District physical planning committee meetings held
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,000	1,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>1,000</b>

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

Non Standard Outputs:	Salaries paid for 20 Community Based Staff	Staff salary paid, maintenance of vehicle, monitoring of government programmes, purchase of stationary, airtime and fuel.
<i>General Staff Salaries</i>		40,297

**Vote: 545** Nebbi District**2016/17 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)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		134
<i>Travel inland</i>		3,586
<i>Maintenance - Vehicles</i>		1,430
<i>Wage Rec't:</i>	38,266	40,297
<i>Non Wage Rec't:</i>		5,149
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,266</b>	<b>45,446</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	Sensitisation and advocacy meetings conducted on Disability Issues	N/A
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	327	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>327</b>	<b>0</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	1 (Community Development Officer recruited)	16 (Headquaters,Subcounties of Alwii,Nebbi,Wadelai,Parombo,Panyimur,Erussi,Nyaravur,Pakwach,Payango,Kucwiny,Akworo,Ndhew,Atego.)
Non Standard Outputs:	Community Development Officer recruited	Not applicable
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		661
<i>Travel inland</i>		1,568
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,013	2,229
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,013</b>	<b>2,229</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	15 (15 FAL Learners trained)	0 (N/A)

**Vote: 545** Nebbi District**2016/17 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:

Support Supervision conducted on FAL Programme, FAL Instructional materials purchased, Proficiency test administered, International Literacy Day commemorated,

N/A

Allowances		1,625
Printing, Stationery, Photocopying and Binding		2,000
Travel inland		450
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	4,000	4,075
Domestic Dev't:	4,164	
Donor Dev't:		
<b>Total</b>	<b>8,163</b>	<b>4,075</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	15 (Handle and settle 15 Children cases (Juveniles))	20 ( Cases handled in court and juveniles transferred to Arua Remand Home)
Non Standard Outputs:	Social Inquiry of Juvenile Offenders carried out, Submitt Social inquiry reports submitted to the Court, Follow-up made on Juvenile cases.	Social Inquiry of Juvenile Offenders carried out, Submitt Social inquiry reports submitted to the Court, Follow-up made on Juvenile cases.
Printing, Stationery, Photocopying and Binding		166
Consultancy Services- Short term		25,000
Travel inland		2,834
Wage Rec't:		
Non Wage Rec't:	673	3,000
Domestic Dev't:	68,750	25,000
Donor Dev't:		
<b>Total</b>	<b>69,423</b>	<b>28,000</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (District Youth Council office supported)	0 (N/A)
Non Standard Outputs:	Quarterly Executive Youth Council meetings conducted, Sensitisation meetings conducted with the Youth, Office Consumables purchased for the Youth Office	N/A
Allowances		1,500
Printing, Stationery, Photocopying and Binding		500
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,532	2,500



**Vote: 545** Nebbi District**2016/17 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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,532</b>	<b>2,500</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	2 (Disburse funds to 9 Special Disability Grant Groups)	2 (Disburse funds to 2 Special Disability Grant Groups)
Non Standard Outputs:	Disburse funds to 2 Special Disability Grant Groups	N/A
<i>Allowances</i>		0
<i>Donations</i>		6,856
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,617	6,856
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,617</b>	<b>6,856</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (District Women Council Office supported)	1 (Members supported with stationery.)
Non Standard Outputs:	Executive Women Council Meetings conducted, Radio Talk Show conducted to mobilise women Constituency for Developmental Programmes. Office Consumables purchased for the Women Council Office.	Women executive meeting conducted
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		440
<i>Travel inland</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,423	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,423</b>	<b>1,400</b>

**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

**Vote: 545** Nebbi District**2016/17 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)
<b>10. Planning</b>		
Non Standard Outputs:	Payment of salary to 3 staff Supply of office equipment, stationery, computer accessories. Travell inland Supply of airtime and data for internet connectivity. 4 Consultation meeting conducted with MoPED	Payment of salary to 3 staff Supply of office equipment, stationery, computer accessories. Travell inland Supply of airtime and data for internet connectivity. 1 Consultation meeting conducted with MoPED
<i>General Staff Salaries</i>		8,285
<i>Workshops and Seminars</i>		225
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Special Meals and Drinks</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		250
<i>Compensation to 3rd Parties</i>		2,300
<i>Wage Rec't:</i>	7,643	8,285
<i>Non Wage Rec't:</i>	5,089	2,225
<i>Domestic Dev't:</i>	39,651	2,300
<i>Donor Dev't:</i>		
<b>Total</b>	<b>52,383</b>	<b>12,810</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (District Planning unit Boardroom)	3 (District Planning unit Boardroom)
No of qualified staff in the Unit	2 (District Planning Unit)	2 (District Planning Unit)
Non Standard Outputs:	4 DPTC meetings conducted 4 DPTC minutes produced 2 Regional and National workshops attended 1 training sessions conducted 2 Budget and DDP Coordination meeting conducted	3 DPTC meetings conducted 3 DPTC minutes produced 2 Regional and National workshops attended 1 training sessions conducted 1 Budget and DDP Coordination meeting conducted
<i>Workshops and Seminars</i>		250
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		100
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,350</b>

**Vote: 545** Nebbi District**2016/17 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****Output: Statistical data collection**

Non Standard Outputs:	Data and accountability produced in 15 LLGs 4 reports produced on Internal assessment LLGs One HLG assessed and report produced 11 Departmental reports consolidated into one	Data and accountability produced in 15 LLGs 4 reports produced on Internal assessment LLGs One HLG assessed and report produced 11 Departmental reports consolidated into one
Printing, Stationery, Photocopying and Binding		500
Travel inland		400
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	1,250	1,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,300</b>

**Output: Development Planning**

Non Standard Outputs:	1 Review meeting of DDPII conducted 1 Submission made to NPA	1 Review meeting of DDPII conducted Mainstreaming of crosscutting issues in the DDPII e.g Energy mainstreaming
Printing, Stationery, Photocopying and Binding		500
Travel inland		500
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	1,250	1,250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,250</b>

**Output: Management Information Systems**

Non Standard Outputs:	1 OBT Reports produced and submitted to MoFPED 2 Training conducted on new Budget guidelines 1 Accountabilities reports produced from LLGs 1 Consultation workshops attended at regional and National levels	1 OBT Reports produced and submitted to MoFPED 1 Accountabilities reports produced from LLGs 1 Consultation workshops attended at regional and National levels
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		750

**Vote: 545** Nebbi District**2016/17 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)
<b>10. Planning</b>		
Telecommunications		125
Information and communications technology (ICT)		125
Travel inland		1,000
Fuel, Lubricants and Oils		1,000
Maintenance – Machinery, Equipment & Furniture		250
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,750	3,750
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>3,750</b>

**Output: Operational Planning**

Non Standard Outputs:	Purchase of 500 litres of fuel for Coordination Repair of office equipment Servicing of computers and Photocopier Cleaning and maintaining of Boardroom and offices in the planning unit.	Purchase of 200 litres of fuel for Coordination Repair of office equipment Servicing of computers and Photocopier Cleaning and maintaining of Boardroom and offices in the planning unit.
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		125
Small Office Equipment		125
Wage Rec't:		
Non Wage Rec't:	1,250	750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>750</b>

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

Non Standard Outputs:	1 DEC monitoring report produced 1 HoDs monitoring report produced 1 Monitoring review meeting conducted 1 Project commissioning conducted 1 Midterm review meeting conducted	1 DEC monitoring report produced 1 HoDs monitoring report produced 1 Monitoring review meeting conducted 1 Project commissioning conducted
Workshops and Seminars		3,500
Printing, Stationery, Photocopying and Binding		1,250
Telecommunications		500
Travel inland		5,000
Fuel, Lubricants and Oils		6,000
Maintenance - Vehicles		1,000

**Vote: 545** Nebbi District**2016/17 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)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,500	17,250
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,500</b>	<b>17,250</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	Supply of office equipment and Furniture Bill of Quantities prepared for procurement requisit One office supplied Repair of Planning Unit WASH room	Supply of office equipment and Furniture Bill of Quantities prepared for procurement requisit One office supplied Repair of Planning Unit WASH room
<i>Engineering and Design Studies &amp; Plans for capital works</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	5,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,750</b>	<b>5,000</b>

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

Non Standard Outputs:	4 Departmental planning meetings held Travel inland for regional and line Ministry consultation Purchase of stationery, fuel and consumables	2 Departments audited, 8 sub counties of Parombo, Panyimur, Panyango, Pakwach, Wadelai, Kucwiny, Erussi and Atego audited, 7 Primary schools of Ayabu, Paleo, Owiny, Paroketo, Lee, Angal Boys, and Kule-Kule NFE audited, 8 Health facilities of Pachora, Nya
<i>General Staff Salaries</i>		7,375
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Special Meals and Drinks</i>		420
<i>Maintenance - Vehicles</i>		275
<i>Wage Rec't:</i>	7,505	7,375
<i>Non Wage Rec't:</i>	1,244	1,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 545** Nebbi District**2016/17 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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**11. Internal Audit**

<b>Total</b>	<b>8,749</b>	<b>8,470</b>
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**Output: Internal Audit**

No. of Internal Department Audits	5 (4 lower local governments 10 health units 40 primary schools 31 Special Audits Nebbi Hospital Angal Hospital 1 District stores and 3 departments)	5 (chairman LC V office, Nebbi DLG)
Date of submitting Quarterly Internal Audit Reports	30 Sept 2016 (Office of LCV Chairperson Nebbi district local government)	30 Dec 2016 (Office of LC V chairperson, Nebbi District Local Government)
Non Standard Outputs:	N/A	2 Departments audited, 8 sub counties of Parombo, Panyimur, Panyango, Pakwach, Wadelai, Kucwiny, Erussi and Atego audited, 7 Primary schools of Ayabu, Paleo, Owiny, Paroketo, Lee, Angal Boys, and Kule-Kule NFE audited, 8 Health facilities of Pachora, Nya
Printing, Stationery, Photocopying and Binding		982
Travel inland		3,429
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,750	4,411
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>4,411</b>

**Output: Sector Management and Monitoring**

Fuel, Lubricants and Oils		21
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	750	21
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>21</b>

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

Wage Rec't:	3,355,753	4,024,049
Non Wage Rec't:	1,548,683	1,548,683
Domestic Dev't:	590,816	590,816
Donor Dev't:		
<b>Total</b>	<b>6,163,548</b>	<b>6,163,548</b>

**Vote: 545** Nebbi District**2016/17 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**

Non Standard Outputs:	Government Ministries, Agencies, Departments and District coordinated. District represented at National, Regional and District meetings. Litigations matters handled. Government and Council programmes within the District monitored and supervised. District Technical Planning (DTPC) meetings coordinated and chaired. Senior Management meetings coordinated and chaired. Operations of Parombo and Panyimur Town Boards monitored and supervised Contribution to Government & members associations made. District Disciplinary meetings held. Disaster response handled. National and District Celebrations/Events and functions held. District and National reports made and submitted to relevant agencies and organs. Staff performance appraised.	Coordinated, monitored and supervised the implementation of council and government programmes Government Ministries, Agencies, Departments and District coordinated. District represented at National, Regional and District meetings. First Quarter prog	0	Lack of transport means for adequate supervision of government activities due the breakdown of vehicle in the department
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**Expenditure**

211101 General Staff Salaries	<b>89,407</b>	54,142	60.6%
221005 Hire of Venue (chairs, projector, etc)	<b>6,227</b>	2,794	44.9%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	2,881	144.1%
221009 Welfare and Entertainment	<b>1,500</b>	2,856	190.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	7,079	283.1%
221012 Small Office Equipment	<b>2,500</b>	1,295	51.8%
221016 IFMS Recurrent costs	<b>30,000</b>	24,138	80.5%
222001 Telecommunications	<b>1,000</b>	885	88.5%
223004 Guard and Security services	<b>0</b>	3,563	N/A
225001 Consultancy Services- Short term	<b>52,758</b>	44,330	84.0%
227001 Travel inland	<b>25,146</b>	33,895	134.8%

**Vote: 545** Nebbi District**2016/17 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**

227002 Travel abroad	3,000	2,000	66.7%	
Wage Rec't:	89,407	Wage Rec't: 54,142	Wage Rec't: 60.6%	
Non Wage Rec't:	157,945	Non Wage Rec't: 125,715	Non Wage Rec't: 79.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>247,352</b>	<b>Total 179,857</b>	<b>Total 72.7%</b>	

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	85 (85% of the staff at the district and sub counties and government units paid)	95 (About 95% of the staff at the district and sub counties and all government units had salaries paid)	111.76	Few staff who were not captured on the system led to the delay of their salary payment for the month of only November
%age of staff appraised	90 (90% of the staff at the headquarters and sub counties appraised)	90 (All staff on probation appraised quarterly All confirmed staff have performance targets set with appraisers)	100.00	
%age of LG establish posts filled	10 (Monthly staff salaries, arrears and pensions paid. DSC decisions implemented. Newly appointed staff accessed on the payroll. Submissions to DSC made. Performance contract agreement of HODs conducted. Staff appraisal done. Staff discipline managed. Staff annual leave managed. Staff audit conducted. Staff counseling and guidance provided.)	65 (Implemented all the DSC decision. Approved organization structure implemented Salary and pensions payroll managed Paid all staff salaries and pensions Human resource management information systems managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations provided to management Employee relations managed Human resources wellness activities implemented End of year party for the staff held)	650.00	
%age of pensioners paid by 28th of every month	85 (85% of pensioners paid by 28th)	95 (95% of pensioners were paid by 28th)	111.76	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	121,145	93,301	77.0%
212105 Pension for Local Governments	3,364,507	1,331,657	39.6%
212107 Gratuity for Local Governments	0	115,179	N/A
221008 Computer supplies and Information Technology (IT)	5,800	1,550	26.7%
221009 Welfare and Entertainment	2,800	1,083	38.7%



**Vote: 545** Nebbi District**2016/17 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**

221011 Printing, Stationery, Photocopying and Binding	6,000	5,110	85.2%	
227001 Travel inland	10,000	2,931	29.3%	
Wage Rec't:	121,145	Wage Rec't: 93,301	Wage Rec't: 77.0%	
Non Wage Rec't:	3,389,932	Non Wage Rec't: 1,457,510	Non Wage Rec't: 43.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>3,511,077</b>	<b>Total 1,550,811</b>	<b>Total 44.2%</b>	

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	21 (21 Training session conducted including but not limited to career developed, discretionary training.)	13 (Finance undertaking CPA 3 staff are under going career development at UMI, 13 discretionary and basic functional skills training held)	61.90	Delay in conducting of training for which funding have been advanced to staff.
Availability and implementation of LG capacity building policy and plan	YES (Capacity Building Plan available at the District Headquarters)	YES (Capacity Building Plan available and coordinated for implementation at the District Headquarters)	#Error	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221003 Staff Training	77,000	56,910	73.9%	
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:	77,000	Domestic Dev't: 56,910	Domestic Dev't: 73.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>77,000</b>	<b>Total 56,910</b>	<b>Total 73.9%</b>	

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

Non Standard Outputs:	5 LLGs supervised and monitored, 2 town board of parombo and panyimur cleaned, 2 town boards of Parombo and Panyimur facilitated	15 LLGs supervised and monitored, 2 town board of parombo and panyimur cleaned, 2 town boards of Parombo and Panyimur facilitated	0	Lack of transport to enable adequate supervision and support of LLGs
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**Expenditure**

211101 General Staff Salaries	139,252	33,274	23.9%	
223003 Rent – (Produced Assets) to private entities	0	600	N/A	
227001 Travel inland	2,000	1,000	50.0%	
Wage Rec't:	139,252	Wage Rec't: 33,274	Wage Rec't: 23.9%	
Non Wage Rec't:	8,455	Non Wage Rec't: 1,600	Non Wage Rec't: 18.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>147,706</b>	<b>Total 34,874</b>	<b>Total 23.6%</b>	

**Vote: 545** Nebbi District**2016/17 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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**Ia. Administration****Output: Public Information Dissemination**

Non Standard Outputs:	Public mobilized for Government programmes. Awareness on government programmes created. Public educated on government and Council programmes.	Public mobilized for Government programmes. Awareness on government programmes created. Public educated on government and Council programmes. Agro hydro meteorological bulletins disseminated to local media houses for publication. Talk show held Wi	0	Un realized fund as planned due to locally raised revenue
<i>Expenditure</i>				
221001 Advertising and Public Relations	6,882	2,170	31.5%	
221008 Computer supplies and Information Technology (IT)	1,500	1,385	92.3%	
221012 Small Office Equipment	0	200	N/A	
211101 General Staff Salaries	8,686	4,202	48.4%	
Wage Rec't:	8,686	Wage Rec't: 4,202	Wage Rec't: 48.4%	
Non Wage Rec't:	11,382	Non Wage Rec't: 3,755	Non Wage Rec't: 33.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>20,068</b>	<b>Total 7,957</b>	<b>Total 39.6%</b>	

**Output: Office Support services**

Non Standard Outputs:	Recruited and trained four NUSAF 3 Community Facilitators Sensitized the District and LLGs leaders on their roles and responsibilities in the implementation of NUSAF 3.	0	N/A
<i>Expenditure</i>			
211103 Allowances	0	2,284	N/A
221001 Advertising and Public Relations	0	10	N/A
221002 Workshops and Seminars	0	4,449	N/A
221003 Staff Training	0	6,861	N/A
221008 Computer supplies and Information Technology (IT)	0	160	N/A
221009 Welfare and Entertainment	0	1,275	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,017	N/A
221012 Small Office Equipment	0	10	N/A

**Vote: 545** Nebbi District**2016/17 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**

221014 Bank Charges and other Bank related costs	0	50		N/A
222001 Telecommunications	0	170		N/A
227001 Travel inland	0	6,974		N/A
227004 Fuel, Lubricants and Oils	0	790		N/A
228002 Maintenance - Vehicles	0	1,400		N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	550		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 27,000	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 27,000</b>	<b>Total</b>	<b>0.0%</b>

**Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:	Staff pay slips printed and distributed. Pay Change forms dully filled and submitted to MoPS. Staff and pensioners list for verification displayed.	Staff pay slips printed and distributed. Pay Change forms dully filled and submitted to MoPS. Staff and pensioners list for verification displayed.	0	N/A
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**Expenditure**

221008 Computer supplies and Information Technology (IT)	8,977	2,000		22.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,760		44.0%
227001 Travel inland	4,000	1,000		25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	16,977	Non Wage Rec't: 4,760	Non Wage Rec't:	28.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,977</b>	<b>Total 4,760</b>	<b>Total</b>	<b>28.0%</b>

**Output: Records Management Services**

%age of staff trained in Records Management	5 (5 staff at the district headquarters trained in information and records management)	3 (35 Secretaries, Office Attendants and Record Assistant trained in Record Management)	60.00	Un realized fund as planned due to locally raised revenue
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**Vote: 545** Nebbi District**2016/17 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 and archived.	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 and archived.
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*Expenditure*

211101 General Staff Salaries	12,262	6,177	50.4%
221011 Printing, Stationery, Photocopying and Binding	800	1,262	157.8%
221012 Small Office Equipment	1,000	338	33.8%
222001 Telecommunications	0	600	N/A
227001 Travel inland	1,200	300	25.0%
Wage Rec't:	12,262	Wage Rec't: 6,177	Wage Rec't: 50.4%
Non Wage Rec't:	5,000	Non Wage Rec't: 2,500	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%
<b>Total</b>	<b>17,262</b>	<b>Total 8,677</b>	<b>Total 50.3%</b>

*3. Capital Purchases***Output: Administrative Capital**

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	Change in the plan by the council contributed to the delay in implementation
No. of vehicles purchased	0 (N/A)	0 (N/A)	0	
No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (WENIPS (DEC) Office renovated)	1 (District Residence in Lajji residence renovated (District Chairperson's Residence))	100.00	
No. of computers, printers and sets of office furniture purchased	20 (20 Sets of furniture procured.)	0 (Procurement plan developed and submitted to PDU Procurement process for furniture initiated with PDU Service provider for extension of WIFI connection procured)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312102 Residential Buildings	49,000	44,100	90.0%
312213 ICT Equipment	16,960	1,625	9.6%

**Vote: 545** Nebbi District**2016/17 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**

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:	85,960	Domestic Dev't:	45,725	Domestic Dev't:	53.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>85,960</b>	<b>Total</b>	<b>45,725</b>	<b>Total</b>	<b>53.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	31/01/2017 (Auditor General Office Arua)	31/01/2017 (Prepared and submitted first and second quarter performance report for FY 2016/17)	#Error	network challenges for ifms
Non Standard Outputs:	N/A	Prepared and submitted first Quarter Financial Statements Submitted Preliminary payrolls to the Ministry of Public Service for payment of salaries for the month of October to December 2016 Published Government releases on Notice Boards for first		

**Expenditure**

211101 General Staff Salaries	218,458	97,803	44.8%		
221008 Computer supplies and Information Technology (IT)	3,000	1,380	46.0%		
221009 Welfare and Entertainment	2,000	1,751	87.5%		
221011 Printing, Stationery, Photocopying and Binding	48,000	28,210	58.8%		
221012 Small Office Equipment	2,526	995	39.4%		
222001 Telecommunications	1,000	500	50.0%		
227001 Travel inland	30,000	29,463	98.2%		
227004 Fuel, Lubricants and Oils	4,000	3,437	85.9%		
Wage Rec't:	218,458	Wage Rec't:	97,803	Wage Rec't:	44.8%
Non Wage Rec't:	92,526	Non Wage Rec't:	54,565	Non Wage Rec't:	59.0%
Domestic Dev't:		Domestic Dev't:	11,171	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	310,984	Total	163,538	Total	52.6%

**Vote: 545** Nebbi District**2016/17 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****Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	85000000 (Nebbi District Local Government and 13 LLGs)	39179445 (upervised and monitored revenue collection exercises.  Conducted revenue mobilisation with the Finance committee.  Carried out enumeration and assessment of traders for businesses licencing  Procured of accountable stationery.  Creation and updating of local revenue data bank both at lower local government and higher local government)	46.09	Generally, all revenue sources are dwindling due to scarcity of food in the region
Value of Hotel Tax Collected	5000000 (Nebbi Town Council, Nyaravur and Nebbi Sub county)	0 (N/A)	.00	
Value of LG service tax collection	90000000 (13 Lower local Government and the District)	84230000 (supervised and monitored revenue collection exercises.  Conducted revenue mobilisation with the Finance committee.  Carried out enumeration and assessment of traders for businesses licencing  Procured of accountable stationery.  Creation and updating of local revenue data bank both at lower local government and higher local government)	93.59	
Non Standard Outputs:	N/A	stakeholders including revenue collectors Creation and updating of local revenue data bank both at lower local government and higher local government		
<b>Expenditure</b>				
221008 Computer supplies and Information Technology (IT)	2,000	250	12.5%	
221011 Printing, Stationery, Photocopying and Binding	0	9,987	N/A	
227001 Travel inland	14,000	8,825	63.0%	

**Vote: 545** Nebbi District**2016/17 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**

227004 Fuel, Lubricants and Oils	2,000	2,677	133.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,000	11,250	52.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,000</b>	<b>21,739</b>	<b>108.7%</b>	

**Output: LG Expenditure management Services**

Non Standard Outputs:	N/A	Submitted half annual financial statement to Ministry of Finance, Planning and Economic Development	0	N/A
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*Expenditure*

227001 Travel inland	0	670	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		670	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>0</b>	<b>670</b>	<b>0.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Hold 6 Council, 6 Committee, 12 DEC and 6 business Committee meetings	N/A	0	Activities could not be executed as planned because of the 20% of Local Revenue for Council activities which is always limited
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*Expenditure*

227001 Travel inland	21,498	1,948	9.1%	
227004 Fuel, Lubricants and Oils	15,000	114	0.8%	
211101 General Staff Salaries	20,226	6,814	33.7%	
211103 Allowances	25,000	897	3.6%	
221001 Advertising and Public Relations	2,500	177	7.1%	

**Vote: 545** Nebbi District**2016/17 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**

221008 Computer supplies and Information Technology (IT)	1,000	1,350	135.0%	
221009 Welfare and Entertainment	2,300	2,029	88.2%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,992	99.7%	
221012 Small Office Equipment	2,000	1,075	53.8%	
221017 Subscriptions	500	500	100.0%	
222001 Telecommunications	1,000	960	96.0%	
Wage Rec't:	20,226	Wage Rec't: 6,814	Wage Rec't: 33.7%	
Non Wage Rec't:	81,798	Non Wage Rec't: 12,042	Non Wage Rec't: 14.7%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>102,024</b>	<b>Total 18,856</b>	<b>Total 18.5%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	Hold 12 Contracts Committee	N/A	0	no transport for coordination and monitoring projects, photocopier and printing machines are not in working state which led to delayed work
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*Expenditure*

211101 General Staff Salaries	28,248	11,765	41.6%	
211103 Allowances	8,000	6,480	81.0%	
221009 Welfare and Entertainment	120	40	33.3%	
221011 Printing, Stationery, Photocopying and Binding	2,500	5,830	233.2%	
227001 Travel inland	2,500	1,058	42.3%	
Wage Rec't:	28,248	Wage Rec't: 11,765	Wage Rec't: 41.6%	
Non Wage Rec't:	20,120	Non Wage Rec't: 13,408	Non Wage Rec't: 66.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>48,368</b>	<b>Total 25,173</b>	<b>Total 52.0%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	Hold 6 DSC Meetings to Advertise Vacant posts, shortlist, interview and appointment qualified and competent staff.	DSC decisions communicated to responsible officers and normal office routine	0	No photocopier and only one functioning computer which hinders work
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*Expenditure*

211101 General Staff Salaries	140,788	39,027	27.7%	
211103 Allowances	26,520	11,080	41.8%	



**Vote: 545** Nebbi District**2016/17 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**

221008 Computer supplies and Information Technology (IT)	1,500	400	26.7%	
221009 Welfare and Entertainment	2,500	600	24.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	744	24.8%	
221012 Small Office Equipment	2,000	400	20.0%	
222001 Telecommunications	1,200	950	79.2%	
227001 Travel inland	5,000	2,410	48.2%	
227004 Fuel, Lubricants and Oils	2,033	720	35.4%	
Wage Rec't:	140,788	Wage Rec't: 39,027	Wage Rec't: 27.7%	
Non Wage Rec't:	51,753	Non Wage Rec't: 17,304	Non Wage Rec't: 33.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>192,541</b>	<b>Total 56,331</b>	<b>Total 29.3%</b>	

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	400 (Register land, acquire land titles, revise district compensation rates)	171 (N/A)	42.75	No computer and accessories to capture and produce required documents in time
No. of Land board meetings	4 (Approval of land title applications)	2 (N/A)	50.00	
Non Standard Outputs:	Normal office routine	N/A		

*Expenditure*

211103 Allowances	3,000	3,130	104.3%	
221009 Welfare and Entertainment	200	50	25.0%	
221011 Printing, Stationery, Photocopying and Binding	600	422	70.3%	
222001 Telecommunications	100	50	50.0%	
227001 Travel inland	3,902	651	16.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,902	Non Wage Rec't: 4,303	Non Wage Rec't: 54.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,902</b>	<b>Total 4,303</b>	<b>Total 54.5%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Presentation LLG PAC reports and District based report to be discussed by Council)	1 (None)	25.00	N/A
No. of Auditor Generals queries reviewed per LG	16 (Examination of Internal Auditor Generals Report and other Commission of Inquiry report)	1 (N/A)	6.25	
Non Standard Outputs:	Normal Office Routine	N/A		

*Expenditure*

211103 Allowances	5,120	421	8.2%	
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**Vote: 545** Nebbi District**2016/17 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,072</b>	<i>Non Wage Rec't:</i>	421	<i>Non Wage Rec't:</i>	2.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,072</b>	<b>Total</b>	<b>421</b>	<b>Total</b>	<b>2.8%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (Production of Council Minutes with relevant resolutions)	2 (N/A)	33.33	N/A
Non Standard Outputs:	Monitor Government programs and NGO programs, attend workshops and seminars	N/A		

*Expenditure*

227001 Travel inland	27,937	22,840	81.8%		
227004 Fuel, Lubricants and Oils	0	1,265	N/A		
211101 General Staff Salaries	0	37,405	N/A		
Wage Rec't:	Wage Rec't:	37,405	Wage Rec't:	0.0%	
Non Wage Rec't:	35,088	Non Wage Rec't:	24,104	Non Wage Rec't:	68.7%
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	35,088	Total	61,509	Total	175.3%

**Output: Standing Committees Services**

Non Standard Outputs:	Monitor Government programs, scrutinise budget and expenditure of the departments and report to council	Mobilised Local Revenues	0	N/A
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*Expenditure*

211103 Allowances	25,000	25,758	103.0%
213004 Gratuity Expenses	112,000	39,900	35.6%
227001 Travel inland	15,000	14,731	98.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	154,617	80,389	52.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	154,617	80,389	52.0%

**Vote: 545** Nebbi District**2016/17 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****Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

0

1. Delayed access of funds,  
 2. Unpredictable weather  
 3. Poor means of transport; too much breakdown of the motorcycles.

**Vote: 545** Nebbi District**2016/17 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:

Alwi sub county 4 demo fields established, 350 farmer groups trained, crop pathogens identified, 12 months agricultural data collected, 4 slaughter points inspected. Panyango sub county 7 demo fields established, 350 farmer groups trained, agricultural and fisheries data collected for 12 months, routine inspection of fish landing sites, traing on modern animal husbandry. Wadelai sub county Training for 100 farmers on modern agronomic practices, fish data collected 12 months, inspection of fish landing sites. Pakwach Town Council 4 training farmers on modern animal husbandry practices, 100 farmers trained on modern productive methods, 12 months of fish catch data. Panyimur sub county livestock data collected in 3 kraals, 100 farmers trained on modern animal husbandry methods, 100 fisher sensitized on recommende gears and the law, 5 demos on recommended agronomic pratices established. Pakwach sub county 4 demos on diseases control conducted, 16 training on feed conservation conducted, 2 rounds of disease surveillance conducted; Atego sub county 200 farmers trained on animal and crop husbandry, 200 crop and animal farmers supervised; Erussi sub county 2000 birds vacinnate against NCD, 300 dogs and cats vacinnated against rabies, 60 farmers trained on irish potato production, 45 farmers trained on orchard management; Akworo 30 farmers trained on livestock diseases management, 90 fdemonstration on fruit fly management established, 150 farmers trained on use of agrochemicals; Ndhew 200 crop and livestock farmers trained; Nebbi sub county 4 training on animal husbandry conducted, 4 training on crop

Kucwiny (agriculture adisory service, livestock census 5,931 h/c), Nebbi Motorcycle UDX 108 Y repair, Atego (follow visit, adviosory service to farmers of coffee, cassava, citrus, and mangoes, and placement of 4 kits of pheromone traps); Ndhew (Field visi

**Vote: 545** Nebbi District**2016/17 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**

husbandry conducted; Kucwiny sub county 10 groups sensitised on cassava production, one round of data collection at cattle kraals conducted; Parombo sub county 1 demo site for tree management established, animal diseases controlled and managed in 3 parishes; Nyaravur sub county production and marketing data collected from 5 parishes, 30 farmers trained on nutrition and food security; Nebbi Town Council 90 farmers trained on modern agronomic practices, 90 farmers trained on animal nutrition, housing and breeding

*Expenditure*

227001 Travel inland	5,600	3,010	53.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,900	3,010	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,900</b>	<b>3,010</b>	<b>23.3%</b>

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

0

1. Late delivery of inputs (OWC) in September and October 2016,
2. Erratic and unreliable weather pattern leading to prolonged dry spells,
3. Lack of adequate store at district H/Q,
4. Delayed release of funds (received in last week of september)

**Vote: 545** Nebbi District**2016/17 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 planning and review meeting held at District headquarter, 2 monitoring visits conducted in all 15 LLGs, 1 joint supervisory visit made to all 15 LLGs, 6 collaboration visits made to NARO and MAAIF headquarters, Agricultural statistics collected from all 15 LLGs, analysed and abstract produced, 4 internal audit visits made to all 15 LLGs, 3 vehicles maintained at District headquarter, 3 toner cartridges and assorted stationery supplied at district headquarter, 4 computer maintained, 4 welfare events supported, 52 weeks office cleanings done and small office equipments supplied at district headquarter. Financial support extended to Coffee show celebration. Distribution forms for owc produced, 10,000 beneficiary for owc inputs selected from all 15 LLGs, Technology inputs distributed to all 15 LLGs, Field visits made to 800 farmers in all 15 LLGs, Technology inputs verified and community sensitised on owc in all 15 LLGs.	1 joint supervisory visit made to all 15 LLGs for Wadelai, Panyango, Pakwach, Pakwach TC, Alwi, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Erussi, Ndhew, Atego, Nebbi and Nebbi Municipal Council. 2 monitoring visits made by DEC and Production committee
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*Expenditure*

211101 General Staff Salaries	167,255	18,787	11.2%		
211103 Allowances	300	150	50.0%		
221008 Computer supplies and Information Technology (IT)	1,950	988	50.6%		
221011 Printing, Stationery, Photocopying and Binding	1,409	2,745	194.9%		
221012 Small Office Equipment	300	362	120.7%		
227001 Travel inland	43,527	10,505	24.1%		
228002 Maintenance - Vehicles	9,000	6,000	66.7%		
Wage Rec't:	167,255	Wage Rec't:	18,787	Wage Rec't:	11.2%
Non Wage Rec't:	73,184	Non Wage Rec't:	17,464	Non Wage Rec't:	23.9%
Domestic Dev't:	15,000	Domestic Dev't:	3,285	Domestic Dev't:	21.9%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	255,439	Total	39,536	Total	15.5%

**Output: Crop disease control and marketing**

**Vote: 545** Nebbi District**2016/17 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 Plant marketing facilities constructed	0 (N/A)	0 (4 rounds of plant clinic done in Parombo, Panyimur, Nyaravur and Alwi.)	0	1. Late release of funds, 2. Unreliable rainfall pattern characterised by prolonged dry spells, 3. Increased pests and disease prevalence - e.g CDS, D, 4. Untimely supply of inputs leading to late planting 5. Food shortage in parts of the district
Non Standard Outputs:	3 deomos established on fruit fly control in Alwi, Nyaravur and Atego LLGs, mobile plant clinic operated 8 rounds in all 15 LLGs, 2 manual planters for rice supplied to District h/q, Nutrition dense foods and kitchen gardening promoted in Ndhew, Nebbi, Erussi and Pakwach, 2 rounds of inspection visits made for quality assurance of seeds and planting materials in all 15 LLGs, 2 rounds of pests and disease surveillance conducted in all 15 LLGs, 1 trade show attended in Jinja, 3 collaboration visits made to NARO and MAAIF headquarter, assorted stationery and internet services supplied to district h/q, 100 coffee and tea farmers identified and trained in Erussi and Ndhew LLGs, 30 women farmers trained on Ox traction in Kucwiny and Nyaravur, Farmers, Millers, Processors and agro input dealers mobilised in 10 subcounties of Wadelai, Panyango, Kucwiny, Panyimur, Alwi, Nebbi, Nyaravur, Parombo, Akworo and Ndhew. FLP kits distributed to 32 FGs, Input dealers and inputs certified and verified in the 10 project subcounties, 2 rounds of monitoring visits made to the 10 LLGs by District Stakeholders, VODP integrated into DDP, 2 rounds of Data collection done in the 10 Subcounties, 2 rounds of pests and disease surveillance done, and gender mainstreamed into FG activities.	1 demo on soil and water conservation set up in Abongo, Erussi Sub county, attended 2016 world food day celebration in Ngetta, Lira district. Under UMFSNP we conducted 15 community sensitization meeting in all the 15 LLGs attended by 545 participants (392 m		

*Expenditure*

211101 General Staff Salaries	179,786	83,093	46.2%
221002 Workshops and Seminars	68,521	31,836	46.5%

**Vote: 545** Nebbi District**2016/17 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**

221011 Printing, Stationery, Photocopying and Binding	80	1,690	2112.4%	
222001 Telecommunications	100	50	50.0%	
227001 Travel inland	20,900	30,592	146.4%	
Wage Rec't:	179,786	Wage Rec't: 83,093	Wage Rec't: 46.2%	
Non Wage Rec't:	85,601	Non Wage Rec't: 1,590	Non Wage Rec't: 1.9%	
Domestic Dev't:	18,872	Domestic Dev't: 62,578	Domestic Dev't: 331.6%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>284,259</b>	<b>Total 147,261</b>	<b>Total 51.8%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	8000 (Cattle, goats and sheep slaughtered in slaughter slabs located in Nebbi TC, Erussi, Parombo, Panyimur, Pakwach, Pakwach TC, and Nyaravur.)	8060 (A total of 8,060 livestock comprising of the following were slaughtered at the following places: 2,360 heads of cattle, 4,612 goats and 190 sheep and 898 pigs were slaughtered in slaughter slabs located in Nebbi Municipal Council, Erussi (Oleny Trading centre), Parombo Town Board, Panyimur (Singla), Pakwach (Akela), Pakwach Town Council and Nyaravur tradig centre.)	100.75	1. Inefficient means of transport, 2. Poor attitude of farmers to programs organised for them like vaccinations, 3. Delays in procurement process
No of livestock by types using dips constructed	10000 (Permanent crushes located at Akworo, Nyaravur, Kucwiny, Nebbi TC and Panyimur.)	26232 (A total of 26,232 livestock distributed as follows were sprayed for ticks and other ectoparasites: 24,731 heads of cattle, 675 goats and 826 pigs sprayed in all 15 LLGs of Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi, Nebbi and Nebbi Munifipal Council)	262.32	
No. of livestock vaccinated	23000 (Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi, Nebbi TC, Ndhew and Erussi.)	1937 (A total of 1,937 pets ( 1,877 dogs and 60 cats) vaccinated in the subcounties of Nebbi, Kcwiny, Wadelai, Panyango, Pakwach TC, Pakwach, Erussi, Ndhew.)	8.42	



**Vote: 545** Nebbi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	1 laptop computer supplied to district h/q, 20 cows inseminated artificially, 48 herd health certificates supplied to district h/q, 1 collaboration visit made to MAAIF, assorted stationery supplied to district h. /q, 80 farmers trained on control of major animal diseases, and 2 rounds of disease surveillance done in all 15 LLGs.	40 farmers sensitized on artificial insemination in Erussi and Ndhew; 16 Veterinary herd Health Certificates supplied to DVO'Office, Nebbi, 1 coordinatio visit made to MAAIF H/Q Entebbe, 1 round of surveillance done in all 15 LLGs of Panyimur, Pakwach , P
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*Expenditure*

211101 General Staff Salaries	139,451	53,854	38.6%
211105 Missions staff salaries	0	25	N/A
221011 Printing, Stationery, Photocopying and Binding	1,760	860	48.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	500	25.0%
227001 Travel inland	5,700	2,550	44.7%
Wage Rec't:	139,451	Wage Rec't: 53,854	Wage Rec't: 38.6%
Non Wage Rec't:	5,560	Non Wage Rec't: 3,435	Non Wage Rec't: 61.8%
Domestic Dev't:	14,000	Domestic Dev't: 500	Domestic Dev't: 3.6%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>159,011</b>	<b>Total 57,789</b>	<b>Total 36.3%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	3200000 (L. Albert, R. Nile, and fish ponds from Erussi, Nebbi and Ndhew LLGs)	2512925 (A total 2,512,925 kgs of fish were harvested from L. Albert, R. Nile, and fish ponds and cages from Kucwiny, Pakwach TC, Erussi, Nebbi and Ndhew LLGs)	78.53	1. Delays in procurement process affecting impenetation of fish pond and drying rakes construction,
No. of fish ponds stocked	2 (Nebbi and Erussi)	0 (Nil)	.00	2. Small quantities of quarterly releases makes
No. of fish ponds construsted and maintained	2 (Nebbi and Erussi)	0 (Site selection of the demos done in Erussi and Nebbi, but construction works not yet done)	.00	implementation of planned activities difficult,
				3. High level of illegal fishing activities

**Vote: 545** Nebbi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	2 improved drying racks constructed in Pakwach Subcounty, 1 laptop computer supplied at district headquarter, 5 weighing scales supplied at district h/q, 12 life jackets supplied at district h/q, 1 round of patrol operation constructed in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai LLGs. 30 fish farmers trained in Erussi, Ndhew and Nebbi. 1 collaboration visit made to MAAIF, assorted stationery, internet and computer consumables supplied at district h/q. 2 monitoring visits and 2 supervisory visits made to Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai.	1 laptop computer, 11 life jackets and 5 weighing scales supplied at DFO's office, Nebbi; 3 farmer training done in Ndhew, Nebbi and Pakwach attended by 41 fish farmers (27 male, 14 female). 1 coordination visit made to MAAIF, and assorted stationery and
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*Expenditure*

211101 General Staff Salaries	102,489	49,104	47.9%		
221002 Workshops and Seminars	1,000	1,000	100.0%		
221008 Computer supplies and Information Technology (IT)	2,600	2,150	82.7%		
221011 Printing, Stationery, Photocopying and Binding	80	20	25.0%		
224001 Medical and Agricultural supplies	3,360	1,360	40.5%		
227001 Travel inland	3,320	600	18.1%		
Wage Rec't:	102,489	Wage Rec't:	49,104	Wage Rec't:	47.9%
Non Wage Rec't:	5,100	Non Wage Rec't:	1,770	Non Wage Rec't:	34.7%
Domestic Dev't:	14,360	Domestic Dev't:	3,360	Domestic Dev't:	23.4%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	121,949	Total	54,234	Total	44.5%

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	8 (Mutir, Lobodegi, Pajau, Vurr, Kalowang, Pacaka, Murusi, Boro.)	3 (Boro, Pajau, Vurr)	37.50	1. Delays in accessing funds though ifms machine due to net wok failures,
Number of anti vermin operations executed quarterly	8 (Wadelai, Panyango, Alwi, Nebbi, Erussi, Akworo, Panyimur, and Kucwiny)	3 (Panyimur, Alwi, Kucwiny)	37.50	2. Inefficient means of transport (motorcycles)
Non Standard Outputs:	512 vermin tails collected from all 15 LLGs, 1 laptop supplied to district headquarter, 1 collaboration visit made to UWA, assorted stationery supplied to district headquarter.	124 vermin tails collected from 3 LLGs of Panyimur (70), Alwi (23) and Kucwiny (31) vermin tails; 1 collaboration visit to UWA made, and assorted stationery supplied to DVCO office.		3. Limited funds

**Vote: 545** Nebbi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing***Expenditure*

211101 General Staff Salaries	25,992	11,287	43.4%
221011 Printing, Stationery, Photocopying and Binding	80	40	50.0%
227001 Travel inland	3,300	1,800	54.5%
Wage Rec't:	25,992	Wage Rec't: 11,287	Wage Rec't: 43.4%
Non Wage Rec't:	1,180	Non Wage Rec't: 340	Non Wage Rec't: 28.8%
Domestic Dev't:	5,000	Domestic Dev't: 1,500	Domestic Dev't: 30.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>32,172</b>	<b>Total 13,127</b>	<b>Total 40.8%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	30 (Wadelai, Panyimur, Nebbi, Kucwiny, Atego.)	0 (Nil)	.00	1. Delays in accessing funds though ifms machine due to net wok failures, 2. Inefficient means of transport (motorcycles) 3. Limited funds 4. Tse tse survey not conducted due to lack of biconical traps
Non Standard Outputs:	1 laptop computer supplied at district h/q, 1 demo set for apiculture, 1 coordination visit made to MAAIF, assorted stationery supplied. 20 farmers trained in modern bee keeping practices,	1 laptop computer supplied to district office. 1 coordination visit made to Entebbe; and 2 reams of papers, 1 entomological box, supplied to DE Office, Nebbi; Also 20 pyramidal traps supplied to Wadelai, Panyimur and Nebbi Sub counties and also assorted be		

*Expenditure*

211101 General Staff Salaries	14,451	9,868	68.3%
221011 Printing, Stationery, Photocopying and Binding	80	60	75.0%
224001 Medical and Agricultural supplies	7,000	2,750	39.3%
227001 Travel inland	300	600	200.0%
Wage Rec't:	14,451	Wage Rec't: 9,868	Wage Rec't: 68.3%
Non Wage Rec't:	1,180	Non Wage Rec't: 660	Non Wage Rec't: 55.9%
Domestic Dev't:	9,000	Domestic Dev't: 2,750	Domestic Dev't: 30.6%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>24,631</b>	<b>Total 13,278</b>	<b>Total 53.9%</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	3 staff trained at Entebbe Animal Genetic Resource Centre and Data Bank, Parraa and Kajansi Aquaculture Research Development Centre	The Animal Husbandry Officer was sponsored for Artificial Insemination Technicians Course in Entebbe Animal Genetic Resource and Data Bank, however the training was rescheduled to take place in February by the Centre.	0	1. Change in date of the training has delayed the course.
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**Vote: 545** Nebbi District**2016/17 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***Expenditure*

221003 Staff Training	7,200	1,200	16.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,200	1,200	16.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,200</b>	<b>1,200</b>	<b>16.7%</b>	

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

No of businesses issued with trade licenses	0 (N/A)	0 (Nil)	0	1. Only 2 staff in the sector, hence understaffing,
No of businesses inspected for compliance to the law	50 (Nebbi Town Council)	0 (Nil)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade conference held at the d/q.)	1 (District Headquarter, Nebbi attended by 60 participants;)	100.00	
No of awareness radio shows participated in	4 (Nebbi Town Council)	2 (Paidha FM)	50.00	
Non Standard Outputs:	4 district LED Committee meeting held at the D/Q	2 Coordination visits made to MTC, motorcycles maintained at District headquarter, Nebbi.		

*Expenditure*

221002 Workshops and Seminars	2,859	3,519	123.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,859	3,519	123.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,859</b>	<b>3,519</b>	<b>123.1%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	15 (All the 15 LLGs)	0 (Nil)	.00	Poor staffing level
No. of cooperative groups mobilised for registration	12 (All the 13 sub counties in the District)	0 (Nil)	.00	
No. of cooperatives assisted in registration	10 (All the 13 Sub counties)	0 (Nil)	.00	
Non Standard Outputs:	N/A	1 district level meeting held for the formation of district farmers' federation attended by 60 participants		

*Expenditure*

227001 Travel inland	8,774	2,558	29.2%	
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**Vote: 545** Nebbi District**2016/17 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,774</b>	<i>Non Wage Rec't:</i>	2,558	<i>Non Wage Rec't:</i>	29.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,774</b>	<b>Total</b>	<b>2,558</b>	<b>Total</b>	<b>29.2%</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	No (N/A)	NO (Nil)	#Error	Poor staffing level
No. of value addition facilities in the district	1 (Cassava chipper and grating machine located in Kuwcingy sub county)	0 (Nil)	.00	
No. of producer groups identified for collective value addition support	0 (N/A)	0 (Nil)	0	
No. of opportunitites identified for industrial development	0 (N/A)	0 (Nil)	0	
Non Standard Outputs:	Training 30 leaders drawn from all the 15 LLGs and provided incubation support	30 leades from all 15 LLGs trained at district level		

*Expenditure*

221002 Workshops and Seminars	2,108	527	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,108	527	25.0%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
Total	12,108	527	4.4%

**Output: Sector Management and Monitoring**

Non Standard Outputs:	3 coordination visit made to Kampala, Internet services accessed by the office for office use, 2 monitoring visits made	2 coordination visit made to MTC, Kampala, 2 motorcycles maintained,	0	Poor staffing level
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*Expenditure*

211101 General Staff Salaries	19,551		9,813		50.2%
Wage Rec't:	19,551	Wage Rec't:	9,813	Wage Rec't:	50.2%
Non Wage Rec't:	5,130	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	24,681	Total	9,813	Total	39.8%

**Vote: 545** Nebbi District**2016/17 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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of salaries	Staff paid their salaries	0	NA
<i>Expenditure</i>				
211101 General Staff Salaries	<b>2,876,477</b>	1,438,238		50.0%
Wage Rec't:	<b>2,876,477</b>	Wage Rec't: 1,438,238	Wage Rec't:	50.0%
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%
<b>Total</b>	<b>2,876,477</b>	<b>Total 1,438,238</b>	<b>Total</b>	<b>50.0%</b>

**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	900 ()	897 (Deliveries in 4 Lower level facilities: Goli HC IV, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	99.67	Performance above target due to implementation of Results Based Financing that has led to reduced fees and improved quality of care.
Number of inpatients that visited the NGO Basic health facilities	5000 ()	5152 (Inpatients at Goli, Orussi and Pakwach Mission)	103.04	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 ()	1150 (Pentavalent 3rd Dose for children under 1 in 4 Lower level NGO facilities: Goli HC IV, Orussi HC III, Padwot Midyere HC III, Pachora HC II)	38.33	
Number of outpatients that visited the NGO Basic health facilities	15000 ()	14792 (New OPD Attendances at NGO Lower level facilities: Goli HC IV, Orussi HC III, Padwot Midyere HC III, Pachora HC II, Nyarigi HC II)	98.61	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
263367 Sector Conditional Grant (Non-Wage)	<b>476,660</b>	69,684	14.6%	

**Vote: 545** Nebbi District**2016/17 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	3,230	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>476,660</b>	<i>Non Wage Rec't:</i>	66,455	<i>Non Wage Rec't:</i>	13.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>476,660</b>	<b>Total</b>	<b>69,684</b>	<b>Total</b>	<b>14.6%</b>

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

No of children immunized with Pentavalent vaccine	5500 ()	5882 (Children receiving the 3rd Pentavalent Vaccine dose in the 17 Lower level Public facilities)	106.95	There is overall improvement in performance in all aoutputs reported on
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	80 (All 889 villages in the district)	0	
% age of approved posts filled with qualified health workers	85 ()	70 (70% trained health worker positions filled in the 32 lower level public facilities)	82.35	
No and proportion of deliveries conducted in the Govt. health facilities	3500 ()	3983 (Deliveries in 17 Lower level public facilities)	113.80	
Number of inpatients that visited the Govt. health facilities.	10000 ()	11364 (Inpatients in 14 lower level public facilities)	113.64	
Number of outpatients that visited the Govt. health facilities.	250000 ()	202603 (New OPD Attendances in the 32 lower level public facilities)	81.04	
No of trained health related training sessions held.	15 ()	9 (Number of training sessions for staff in 32 lower level public facilities)	60.00	
Number of trained health workers in health centers	300 ()	308 (Number of health workers in the 32 lower level public health facilities)	102.67	
Non Standard Outputs:		NA		

**Expenditure**

263367 Sector Conditional Grant (Non-Wage)	<b>0</b>	71,220	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>281,549</b>	<i>Non Wage Rec't:</i>	71,220	<i>Non Wage Rec't:</i>	25.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>281,549</b>	<b>Total</b>	<b>71,220</b>	<b>Total</b>	<b>25.3%</b>

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

Number of total outpatients that visited the District/ General	23890 (Nebbi and Angal Hospital)	21258 (New Outpatient visits to Nebbi Hosppital)	88.98	Overall outputs are higher than planned due to refurbishment
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**Vote: 545** Nebbi District**2016/17 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**

Hospital(s).				of the hospital.
%age of approved posts filled with trained health workers	80 (Nebbi Hospital and Anagal Hospital)	50 (Nebbi Hospital remains at 50% as no recruitment has been done since last quarter)	62.50	However challenges remain in the areas of supplies and operational costs.
No. and proportion of deliveries in the District/General hospitals	()	1314 (Deliveries in Nebbi Hospital)	0	
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	()	6559 (Inpatients in Nebbi Hospital)	0	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
263367 Sector Conditional Grant (Non-Wage)	0	80,457		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 80,457	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 80,457</b>	<b>Total</b>	<b>0.0%</b>

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

Number of outpatients that visited the NGO hospital facility	()	14869 (New OPD attendances at Angal Hospital)	0	Performance has remained higher than planned due to introduction of Result Based Financing that has led to reduction of fees and improved quality of care
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	1195 (Deliveries at Angal Hospital Maternity ward)	0	
Number of inpatients that visited the NGO hospital facility	5000 ()	7524 (Inpatient admissions in Angal Hospital)	150.48	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
263367 Sector Conditional Grant (Non-Wage)	0	172,857		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 172,857	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 172,857</b>	<b>Total</b>	<b>0.0%</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

0 Salaries were paid.  
Operational costs met,



**Vote: 545** Nebbi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	Payment of salary for staff Carry out NIID, Capacity building of staff/training Workshops conducted Supply medical and equipment Maintenance of vehicle and equipment and out reach programme on health programme	Payment of salaries, Capacity Building / training of staff, Maintenance of vehicles and other operational expenses.		and capacity building activities for staff undertaken.
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*Expenditure*

211101 General Staff Salaries	219,400		168,659		76.9%
221001 Advertising and Public Relations	800		4,540		567.5%
221002 Workshops and Seminars	415,790		14,653		3.5%
221008 Computer supplies and Information Technology (IT)	4,000		2,300		57.5%
221010 Special Meals and Drinks	200		200		100.0%
221014 Bank Charges and other Bank related costs	1,038		431		41.5%
222001 Telecommunications	1,000		1,718		171.8%
224004 Cleaning and Sanitation	800		192		24.0%
227001 Travel inland	475,000		134,293		28.3%
227002 Travel abroad	0		1,388		N/A
227004 Fuel, Lubricants and Oils	1		4,000		400000.0%
228002 Maintenance - Vehicles	13,958		5,809		41.6%
228004 Maintenance – Other	1		286		28600.0%
Wage Rec't:	219,400	Wage Rec't:	168,659	Wage Rec't:	76.9%
Non Wage Rec't:	453,489	Non Wage Rec't:	142,289	Non Wage Rec't:	31.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	475,000	Donor Dev't:	27,521	Donor Dev't:	5.8%
Total	1,147,889	Total	338,469	Total	29.5%

**Confirmation by Head of Department**

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

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

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

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

**6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3000 (3,000 P7 candidates in the District. Registered to sit for PLE.)	2684 (2684 Pupils sit for PLE.)	89.47	N/A
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**Vote: 545** Nebbi District**2016/17 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 in grade one	100 (At least 100 pupils out of 5,000 P7 candidates in the District, from 146 schools pass PLE in grade one.)	100 (100 pupils passed in grade one.)	100.00	
No. of student drop-outs	1500 (1,500 pupils dropped out from 166 Primary Schools throughout the district.)	1251 (1251 students drop outs.)	83.40	
No. of pupils enrolled in UPE	111545 (111,545 pupils enrolled in 166 Primary Schools throughout the district.)	10296 (10296 pupils enrolled.)	9.23	
No. of qualified primary teachers	1689 (1,689 qualified Teachers in 153 primary schools.)	1479 (1479 teachers are qualified.)	87.57	
No. of teachers paid salaries	1689 (1,689 Teachers paid monthly salaries.)	1689 (1689 teachers paid monthly salaries in 154 primary schools.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263366 Sector Conditional Grant (Wage)	<b>7,563,939</b>	5,046,734	66.7%	
263367 Sector Conditional Grant (Non-Wage)	<b>908,987</b>	303,250	33.4%	
Wage Rec't:	<b>7,563,939</b>	Wage Rec't: 5,046,734	Wage Rec't:	66.7%
Non Wage Rec't:	<b>908,987</b>	Non Wage Rec't: 303,250	Non Wage Rec't:	33.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,472,926</b>	<b>Total 5,349,983</b>	<b>Total</b>	<b>63.1%</b>

*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	N/A	0	N/A	
		Supply for Double Cabin pickup vehicle for DEO		

*Expenditure*

312202 Machinery and Equipment	<b>0</b>	150,000	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>0</b>	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>54,741</b>	Domestic Dev't: 150,000	Domestic Dev't:	274.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>54,741</b>	<b>Total 150,000</b>	<b>Total</b>	<b>274.0%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	()	1 (Class room block is constructed at Cikithi p/s.)	0	N/A
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	

**Vote: 545** Nebbi District**2016/17 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

*Expenditure*

312101 Non-Residential Buildings	75,000	47,044	62.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	75,000	47,044	62.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>75,000</b>	<b>47,044</b>	<b>62.7%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	50 (50 latrines in ten schools)	01 (One latrine is constructed at Nyaravur p/s)	2.00	
Non Standard Outputs:		N/A		

*Expenditure*

312101 Non-Residential Buildings	43,273	23,280	53.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,273	23,280	53.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,273</b>	<b>23,280</b>	<b>53.8%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	42 (Cik-ithi primary school)	42 (42 desks supplied at Cikithi primary school.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312203 Furniture & Fixtures	54,023	20,135	37.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	54,023	20,135	37.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>54,023</b>	<b>20,135</b>	<b>37.3%</b>

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

No. of students sitting O level	()	1112 (1112 Students sit o level in 29 secondary schools.)	0	N/A
No. of students passing O level	()	1011 (1011 Students passed o level in the 29 government aided schools.)	0	
No. of teaching and non teaching staff paid	()	98 (98 Staff paid salaries.)	0	

**Vote: 545** Nebbi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of students enrolled in USE 3000 (All the 29 Government aided secondary schools in the district) 6247 (6247 Students enrolled in all the 28 government aided secondary schools.) 208.23

Non Standard Outputs: N/A

*Expenditure*

263366 Sector Conditional Grant (Wage)	833,790	525,950	63.1%
263367 Sector Conditional Grant (Non-Wage)	851,600	268,062	31.5%
Wage Rec't:	833,790	Wage Rec't: 525,950	Wage Rec't: 63.1%
Non Wage Rec't:	851,600	Non Wage Rec't: 268,062	Non Wage Rec't: 31.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,685,391</b>	<b>Total 794,012</b>	<b>Total 47.1%</b>

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

No. Of tertiary education Instructors paid salaries 30 (Pacer polytechnic Panyango sub county) 18 (18 Instructors paid salaries.) 60.00 N/A

No. of students in tertiary education () 312 (312 Students enrolled at Pacer polytechnic.) 0

Non Standard Outputs: N/A

*Expenditure*

211101 General Staff Salaries	83,542	164,553	197.0%
Wage Rec't:	83,542	Wage Rec't: 164,553	Wage Rec't: 197.0%
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%
<b>Total</b>	<b>83,542</b>	<b>Total 164,553</b>	<b>Total 197.0%</b>

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs: Transfer to Community Polytechnic institutions- Ora and Pacer polytechnic N/A 0 N/A

*Expenditure*

263369 Support Services Conditional Grant (Non-Wage)	153,128	62,228	40.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	153,128	Non Wage Rec't: 62,228	Non Wage Rec't: 40.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>153,128</b>	<b>Total 62,228</b>	<b>Total 40.6%</b>

**Vote: 545** Nebbi District**2016/17 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****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

0 N/A

Non Standard Outputs:

Payment of salaries to staff in DEO office and department planning meetings  
 Consulted the line Ministry on School data and teachers scheme of work.

**Expenditure**

211101 General Staff Salaries	62,222	13,162	21.2%
221008 Computer supplies and Information Technology (IT)	2,439	1,410	57.8%
221009 Welfare and Entertainment	2,200	1,035	47.0%
221011 Printing, Stationery, Photocopying and Binding	2,250	2,000	88.9%
221012 Small Office Equipment	1,850	842	45.5%
227001 Travel inland	6,784	4,737	69.8%
227004 Fuel, Lubricants and Oils	2,011	1,011	50.3%
228002 Maintenance - Vehicles	1,300	830	63.8%
Wage Rec't:	62,222	Wage Rec't: 13,162	Wage Rec't: 21.2%
Non Wage Rec't:	17,334	Non Wage Rec't: 9,412	Non Wage Rec't: 54.3%
Domestic Dev't:	31,273	Domestic Dev't: 2,453	Domestic Dev't: 7.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>110,830</b>	<b>Total 25,027</b>	<b>Total 22.6%</b>

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

No. of inspection reports provided to Council	2 (Atleast Two reports submitted to Council)	1 (Only one inspection report submitted.)	50.00	N/A
No. of tertiary institutions inspected in quarter	1 (There is only one Tertiary institution)	1 (The only one institution is inspected.)	100.00	
No. of secondary schools inspected in quarter	3 (Selected secondary schools in the District)	29 (29 Secondary schools inspected.)	966.67	
No. of primary schools inspected in quarter	30 (30 Selected school per Quarter)	154 (All the 154 p/s are inspected with the help of associate assessors.)	513.33	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	2,000	1,692	84.6%
227001 Travel inland	2,000	1,000	50.0%
227004 Fuel, Lubricants and Oils	2,377	1,000	42.1%

**Vote: 545** Nebbi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	<b>10,377</b>	<i>Non Wage Rec't:</i>	3,692	<i>Non Wage Rec't:</i>	35.6%
<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%
<b>Total</b>	<b>10,377</b>	<b>Total</b>	<b>3,692</b>	<b>Total</b>	<b>35.6%</b>

**Output: Sports Development services**

Non Standard Outputs:	All schools participated.	0	Funding sporting activities up to National level still achallenge for the department.
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*Expenditure*

227001 Travel inland	3,750	3,750	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,750	3,750	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,750	3,750	100.0%

**Output: Sector Capacity Development**

Non Standard Outputs:	The sector held cluster meetings with teachers in all the subcounties.	0	The sector held cluster meetings with teachers in all the subcounties on performance management and teachers code of conduct.
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*Expenditure*

221002 Workshops and Seminars	168,324	35,827	21.3%
221003 Staff Training	50,176	5,000	10.0%
227001 Travel inland	4,955	4,955	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,455	10,895	46.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	200,000	34,887	17.4%
Total	223,455	45,781	20.5%

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	Supply of Vehicle for the Department, latallation of lightning arrestors on EARS office block and office/vehicle maintenance.	0	The sector has received anew vehilce which will improve on the monitoring by the department.
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**Vote: 545** Nebbi District**2016/17 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***Expenditure*

312201 Transport Equipment	155,000	830	0.5%	
312203 Furniture & Fixtures	30,424	16,160	53.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	185,424	16,990	9.2%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>185,424</b>	<b>16,990</b>	<b>9.2%</b>	

**Function: Special Needs Education***1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	()	185 (We have other schools now.)	0	N/A
No. of SNE facilities operational	1 (Angal school for blind)	05 (5 SNE facilities operated.)	500.00	
Non Standard Outputs:		N/A		

*Expenditure*

221002 Workshops and Seminars	11,084	1,500	13.5%	
227001 Travel inland	2,000	2,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,484	3,500	26.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,484</b>	<b>3,500</b>	<b>26.0%</b>	

**Confirmation by Head of Department**

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

Sign &amp; 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:	Submission of Quarterly reports, procurement of laptop computer, Facilitation of road committee, Supervision of road works and annual district road inventory conducted	2 Quarterly Reports Submitted, , Supervision of road works done payment of Contract Staff Salaries effected, Assorted Stationery purchased, District Vehicular Fleet maintained, District Premises maintained	0	Unpredictable timing of the locally raised funds leads to delayed activities planned.
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**Vote: 545** Nebbi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering***Expenditure*

211101 General Staff Salaries	28,701		29,518		102.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000		3,784		63.1%
213002 Incapacity, death benefits and funeral expenses	6,000		2,973		49.5%
221009 Welfare and Entertainment	3,600		1,340		37.2%
221011 Printing, Stationery, Photocopying and Binding	5,600		5,040		90.0%
221012 Small Office Equipment	9,200		1,280		13.9%
223005 Electricity	14,400		7,200		50.0%
223006 Water	2,500		5,989		239.5%
227001 Travel inland	34,500		24,640		71.4%
228001 Maintenance - Civil	7,350		7,517		102.3%
228002 Maintenance - Vehicles	24,477		30,648		125.2%
282091 Tax Account	0		4,496		N/A
Wage Rec't:	28,701	Wage Rec't:	29,518	Wage Rec't:	102.8%
Non Wage Rec't:	138,947	Non Wage Rec't:	94,906	Non Wage Rec't:	68.3%
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	167,648	Total	124,424	Total	74.2%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	7 (491km of bottle necks removed from CARs in 13 subcounties in the District.)	50 (491km of bottle necks removed from CARs in 13 subcounties in the District.)	714.29	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	0		79,720		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	96,200	Non Wage Rec't:	79,720	Non Wage Rec't:	82.9%
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	96,200	Total	79,720	Total	82.9%

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	4 (Pakwach Town Council)	16 (0.3 Km Of Musa Farjala Rise)	400.00	Unpredictable weather which results in alteration of planned maintenance activities plus th lack of owned machinery.
Length in Km of Urban unpaved roads routinely maintained	14.7 (Pakwach Town Council)	54 (0.3km of Owere Road maintained Kopio road gravel (mamara road – bus/ taxi park)(0.1Km worked on))	367.35	



**Vote: 545** Nebbi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

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**7a. Roads and Engineering**

Non Standard Outputs:

Monitoring and Supervision done

*Expenditure*

263369 Support Services Conditional Grant (Non-Wage)	<b>93,924</b>	44,647	47.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>93,924</b>	44,647	47.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>93,924</b>	<b>44,647</b>	<b>47.5%</b>

**Output: District Roads Maintainence (URF)**

No. of bridges maintained	7 (7 bridges maintained)	0 (N/A)	.00	Bad attitude by the routine manual road workers as they regard themselves as 'salary' earners and not wagers
Length in Km of District roads periodically maintained	51 (Periodically maintained)	32 (16Km of Nyaravur Parombo Road was bush cleared reshaped spot gravelled and drainage works done)	62.75	
Length in Km of District roads routinely maintained	392 (District Roads)	96 (Nyaravur-Parombo Nebbi-Goli-Kei Wadelai-Kucwiny-Agwok Parombo-Alwi-Panyango Panyimur-Malara-Parombo)	24.49	
Non Standard Outputs:		Monitoring and Supervision		

*Expenditure*

263369 Support Services Conditional Grant (Non-Wage)	<b>636,066</b>	41,247	6.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>636,066</b>	41,247	6.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>636,066</b>	<b>41,247</b>	<b>6.5%</b>

**Output: PRDP-District and Community Access Road Maintenance**

No. of Bridges Repaired	0 ( )	0 (N/A)	0	One Set of District Equipments that is sometimes engaged on other roads (project funding)
Lengths in km of community access roads maintained	491 (All the 13 LLGs roads)	0 (N/A)	.00	
Length in Km of District roads maintained.	20 (Ayila- Owekop-Erussi road and Erussi Acwera road)	20 (Ayila- Owekop-Erussi road bush cleared and reshaped)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

263370 Development Grant	<b>200,000</b>	31,731	15.9%
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**Vote: 545** Nebbi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

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**7a. Roads and Engineering**

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:	200,000	Domestic Dev't:	31,731	Domestic Dev't:	15.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>200,000</b>	<b>Total</b>	<b>31,731</b>	<b>Total</b>	<b>15.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

Non Standard Outputs:	3 Computers serviced; 1 printer procured; 1 computer procured 5 tyres supplied for office use; 12 months internet subscription paid; 1 office car maintained; 3300ltrs of fuel supplied; 1 motorbike serviced; Assorted stationaries supplied for 4 quarters; assorted furniture supplied for office use Water office maintained for 12 months; Salary and wages paid to 2 contract staffs and 3 general staffs.	5 tyres supplied for office use; 6 months internet subscription paid; 1 office car maintained; fuel & lubriants supplied Assorted stationaries supplied for 1 quarters; Water office maintained for 3 months; Salary and wages paid to 1 contract staff
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**Expenditure**

211101 General Staff Salaries	21,909	6,652	30.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,160	2,909	17.0%
221009 Welfare and Entertainment	1,622	811	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,800	1,400	50.0%
222003 Information and communications technology (ICT)	1,460	1,092	74.8%
227004 Fuel, Lubricants and Oils	12,000	11,280	94.0%
228002 Maintenance - Vehicles	6,500	6,984	107.4%
228004 Maintenance – Other	7,200	2,700	37.5%

**Vote: 545** Nebbi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>	<b>21,909</b>	<i>Wage Rec't:</i>	6,652	<i>Wage Rec't:</i>	30.4%
<i>Non Wage Rec't:</i>	<b>26,740</b>	<i>Non Wage Rec't:</i>	17,456	<i>Non Wage Rec't:</i>	65.3%
<i>Domestic Dev't:</i>	<b>51,182</b>	<i>Domestic Dev't:</i>	9,720	<i>Domestic Dev't:</i>	19.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>99,831</b>	<b>Total</b>	<b>33,828</b>	<b>Total</b>	<b>33.9%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	N/A
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 (District water office)	2 (Water and sanitation coordination committee meetings conducted at the District headquarter)	50.00	
No. of water points tested for quality	50 (Selected Water points tested for quality.)	20 (Sampling, testing and analysis of water quality from ten sources in the District)	40.00	
No. of supervision visits during and after construction	8 (4 Construction supervision visits; 1. Inspection of water points after construction; 3 monitoring visits on water and sanitation activities by the District stakeholders.)	4 (Borehole siting supervised in 22 villages in all the subounties; Supervision of 38 Boreholes rehabilitated in the throughout the District. One Monitoring of water and sanitation activities conducted in the 13 sub counties.)	50.00	
Non Standard Outputs:	National consultations, cordination, submission of reports and accountability to line ministries; Training on water quality analysis, monthly staff meetings, extension staff review meetings, commissioning of completed facilities	National consultations conducted. Submission of quaterly reports and accountability conducted Attended TSU 1 District water officers meeting in Maracha		

*Expenditure*

221002 Workshops and Seminars	<b>15,920</b>	4,525	28.4%
227001 Travel inland	<b>21,692</b>	10,629	49.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>12,240</b>	0	0.0%
<i>Domestic Dev't:</i>	<b>25,372</b>	15,154	59.7%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>37,612</b>	<b>15,154</b>	<b>40.3%</b>

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

No. of water pump mechanics, scheme	30 (Hand pump mechanics trained in repair and preventive	30 (Hand pump mechanics trained in repair and preventive	100.00	N/A
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**Vote: 545** Nebbi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

attendants and caretakers trained	maintenance in Nebbi District)	maintenance of hand pumps at the District headquarter.)		
% 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	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/a)	0	
Non Standard Outputs:	Data on water sources collected in the Nebbi District and analyzed	N/A		

*Expenditure*

221002 Workshops and Seminars	3,580	3,580	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,038	3,580	50.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,038</b>	<b>3,580</b>	<b>50.9%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	21 (water user committee established)	21 (Water user committee established)	100.00	Poor sanitation and hygiene practices in some villages.
No. of water and Sanitation promotional events undertaken	0 ()	0 (N/A)	0	
No. of Water User Committee members trained	21 (water user committee trained)	21 (Water user committee trained in Akworo, Kucwiny, Erussi, Nyaravur, Parombo, Panyango, Atego, Ndew, Wadelai, Pakwach sub counties)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	0 (N/A)	0	

**Vote: 545** Nebbi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	17 (14. Planning and advocacy meeting conducted at the District and subcounties level  1. Drama show conducted in wadelai sub county.  1. Radio spots adverts produced and placed on local station  World water day celebrated in wadelai sub county)	15 (One Planning and advocacy meeting conducted at the District and 13 in the subcounties.  One radio sports advert placed on radio Paidha)	88.24	
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Non Standard Outputs:	Baseline survey and follow on sanitation conducted.  Data collected and analyzed	A baseline survey on sanitation and hygiene in all villages planned to receive new water sources conducted
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*Expenditure*

221001 Advertising and Public Relations	8,951	2,900	32.4%
221002 Workshops and Seminars	24,307	24,307	100.0%
227001 Travel inland	16,042	12,121	75.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,300	39,328	79.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,300</b>	<b>39,328</b>	<b>79.8%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Creating raport with village leaders in all 20 new sites for borehole drilling and construction. Triggering 20 villages. Follow up visits on the 21 triggred villages ODF verification by sub county teams Certification of ODF villages by District team  Sanitation week promotion activities	Follow up visits on the 21 triggred villages	0	Lack of transport for the health assistant
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*Expenditure*

227001 Travel inland	22,000	8,377	38.1%
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**Vote: 545** Nebbi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>22,000</b>	<i>Domestic Dev't:</i>	8,377	<i>Domestic Dev't:</i>	38.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>8,377</b>	<b>Total</b>	<b>38.1%</b>

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	38 (BH rehabilitation in Erussi, Alwi, Akworo, Panyimur, Nyaravur, Ndhew, Atego, Nebbi, Pakwach, wadelai, Panyango, Kucwiny and Pakwach sub counties)	17 (BH rehabilitation in Erussi, Alwi, Akworo, Panyimur, Nyaravur, Ndhew, Atego, Nebbi, Pakwach, wadelai, Panyango, Kucwiny and Pakwach sub counties)	44.74	Two Dry sites encountered in Ndhew sub county. Poor access road to Jupalei Village in Ndhew sub County may hinder the drilling contractor access to the village.
No. of deep boreholes drilled (hand pump, motorised)	22 (Wadelai, kucwiny, Panyango, Pakwach, Parombo, Nyaruvur, Ndew, Akworo, Atego, Parombo and Erussi Sub counties)	0 (N/A)	.00	
Non Standard Outputs:	Sitting and construction supervision of 22 deep boreholes in Wadelai, kucwiny, Panyango, Pakwach, Parombo, Nyaruvur, Ndew, Akworo, Atego, Parombo and Erussi Sub counties	N/a		

**Expenditure**

312104 Other Structures	562,070	47,000	8.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	562,070	47,000	8.4%
Donor Dev't:		0	0.0%
Total	562,070	47,000	8.4%

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

**Vote: 545** Nebbi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

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**8. Natural Resources**

Non Standard Outputs:	Staff salaries paid, stationery and office equipments procured, technical supervision-review and monitoring conducted	6 months staff salaries paid 1 set of assorted stationaries and 1 set of cleaning materials procured 2 compliance inspection and monitoring of environment and natural resources management legal provisions
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*Expenditure*

211101 General Staff Salaries	91,929	41,896	45.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,611	N/A
221011 Printing, Stationery, Photocopying and Binding	2,400	490	20.4%
221012 Small Office Equipment	1,318	185	14.0%
227001 Travel inland	8,700	2,000	23.0%
Wage Rec't:	91,929	41,896	45.6%
Non Wage Rec't:	8,918	4,286	48.1%
Domestic Dev't:	4,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>104,847</b>	<b>46,182</b>	<b>44.0%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0	N/A
Area (Ha) of trees established (planted and surviving)	3 (Hectares of trees planted in institutions)	1 (0.8 ha of trees planted at the district head quarters)	33.33	
Non Standard Outputs:	1 Local Forest Reserve re-opened and boundary demarcated	N/A		

*Expenditure*

224006 Agricultural Supplies	4,000	1,500	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,000	1,500	21.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>1,500</b>	<b>21.4%</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	20 (Farmers trained on nursery establishment and management)	0 (N/A)	.00	N/A
No. of Agro forestry Demonstrations	0 (N/A)	1 (Demonstration and inspection was conducted)	0	
Non Standard Outputs:	N/A	N/A		

**Vote: 545** Nebbi District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources***Expenditure*

221002 Workshops and Seminars	1,000	2,000	200.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,000	2,000	200.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>2,000</b>	<b>200.0%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	N/A
Area (Ha) of Wetlands demarcated and restored	3 (Hectares of degraded wetlands/river banks restored)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

224006 Agricultural Supplies	6,351	1,400	22.0%	
227001 Travel inland	2,000	1,001	50.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,351	2,401	28.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,351</b>	<b>2,401</b>	<b>28.8%</b>	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	140 (Community members trained on construction of household energy saving cook-stove)	0 (N/A)	.00	N/A
	Community members sensitised on impacts of climate change on the environment			
	2 radio talkshows conducted on environmental concerns)			
Non Standard Outputs:	N/A	N/A		

*Expenditure*

222001 Telecommunications	2,000	1,160	58.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	9,000	1,160	12.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,000</b>	<b>1,160</b>	<b>12.9%</b>	

**Output: Monitoring and Evaluation of Environmental Compliance**



**Vote: 545** Nebbi District**2016/17 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**

No. of monitoring and compliance surveys undertaken 4 (Environmental compliance inspections, reviews and monitoring conducted) 0 (N/A) .00 N/A

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	4,000	1,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	1,000	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,000</b>	<b>25.0%</b>

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

No. of new land disputes settled within FY 4 (Surveys verified) 1 (N/A) 25.00 N/A

Non Standard Outputs: 4 Compliance inspection of physical developments conducted in 6 rural growth centres 1 Compliance inspection of physical developments conducted in Panyimur rural growth centre

4 district physical planning committee meetings held 1 district physical planning committee meetings held

2 radio talk shows conducted on lands management matters

*Expenditure*

227001 Travel inland	6,000	1,000	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,000	1,000	12.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>1,000</b>	<b>12.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 late release of funds to the department.

**Vote: 545** Nebbi District**2016/17 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: Pay salaries for 20 Community Based Staff Mobilisation and procurement management, community meetings.

*Expenditure*

211101 General Staff Salaries	153,063	79,193	51.7%
221011 Printing, Stationery, Photocopying and Binding	0	134	N/A
227001 Travel inland	0	3,586	N/A
228002 Maintenance - Vehicles	0	1,430	N/A
Wage Rec't:	153,063	79,193	Wage Rec't: 51.7%
Non Wage Rec't:		5,149	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>153,063</b>	<b>84,342</b>	<b>Total 55.1%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs: Conduct sensitisation and advocacy meetings on Disability Issues 0 N/A

*Expenditure*

211103 Allowances	1,308	500	38.2%
221009 Welfare and Entertainment	0	761	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,308	1,261	Non Wage Rec't: 96.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,308</b>	<b>1,261</b>	<b>Total 96.4%</b>

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

No. of Active Community Development Workers 1 (Recruit 1 Community Development Officer) 16 (Headquarters, Subcounties of Alwii, Nebbi, Wadelai, Parombo, Panyimur, Erussi, Nyaravur, Pakwach, Payango, Kucwiny, Akworo, Ndhwew, Atego.) 1600.00 Wage bill is limited.

Non Standard Outputs: Community Development Officer recruited Not applicable

*Expenditure*

211103 Allowances	4,053	1,086	26.8%
221011 Printing, Stationery, Photocopying and Binding	0	1,011	N/A
227001 Travel inland	0	2,568	N/A
228004 Maintenance – Other	0	2,545	N/A

**Vote: 545** Nebbi District**2016/17 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>	<b>4,053</b>	<i>Non Wage Rec't:</i>	7,210	<i>Non Wage Rec't:</i>	177.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,053</b>	<b>Total</b>	<b>7,210</b>	<b>Total</b>	<b>177.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained 50 (Train 50 FAL Learners) 0 (N/A) .00 N/A

Non Standard Outputs: Conduct Support Supervision on FAL Programme, Purchase FAL Instructional materials, Administer Proficiency test, Commemorate International Literacy Day, N/A

*Expenditure*

211103 Allowances	<b>2,401</b>	3,250	135.4%
221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	2,720	27.2%
227001 Travel inland	<b>5,347</b>	450	8.4%
228002 Maintenance - Vehicles	<b>1,200</b>	930	77.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,999</b>	<i>Non Wage Rec't:</i>	7,350	<i>Non Wage Rec't:</i>	45.9%
<i>Domestic Dev't:</i>	<b>16,655</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>32,653</b>	<b>Total</b>	<b>7,350</b>	<b>Total</b>	<b>22.5%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled 60 (Handle and settle 60 Children cases (Juveniles)) 35 ( Cases handled in court and juveniles transferred to Arua Remand Home) 58.33 Limited funding to do social enquiry and transport juveniles to the remand home.

Non Standard Outputs: Carry out Social Inquiry of Juvenile Offenders, Submit Social inquiry reports to the Court, Follow-up on Juvenile cases. Social Inquiry of Juvenile Offenders carried out, Submit Social inquiry reports submitted to the Court, Follow-up made on Juvenile cases.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	166	33.2%
225001 Consultancy Services- Short term	<b>262,000</b>	25,000	9.5%
227001 Travel inland	<b>13,000</b>	2,834	21.8%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,691</b>	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	111.5%
<i>Domestic Dev't:</i>	<b>275,000</b>	<i>Domestic Dev't:</i>	25,000	<i>Domestic Dev't:</i>	9.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>277,691</b>	<b>Total</b>	<b>28,000</b>	<b>Total</b>	<b>10.1%</b>

**Vote: 545** Nebbi District**2016/17 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****Output: Support to Youth Councils**

No. of Youth councils supported	1 (Support 1 District Youth Council)	0 (N/A)	.00	N/A
Non Standard Outputs:	Conduct Quarterly Executive Youth Council meetings, Conduct sensitisation meetings with the Youth, Purchase Office Consumables for the Youth Office	NA		

*Expenditure*

211103 Allowances	4,000	3,000	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
227004 Fuel, Lubricants and Oils	1,129	500	44.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,129	4,000	65.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,129</b>	<b>4,000</b>	<b>65.3%</b>

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

No. of assisted aids supplied to disabled and elderly community	9 (Disburse funds to 9 Special Disability Grant Groups)	2 (Disburse funds to 9 Special Disability Grant Groups)	22.22	Limited funds to meet the needs of all interested groups and Late release of funds
Non Standard Outputs:	Disburse funds to 9 Special Disability Grant Groups	N/A		

*Expenditure*

211103 Allowances	3,467	3,077	88.7%
282101 Donations	27,000	6,856	25.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,467	9,933	32.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>30,467</b>	<b>9,933</b>	<b>32.6%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (Support 1 District Women Council Office)	1 (Members supported with stationery.)	100.00	Limited funding to meet the needs of the council
Non Standard Outputs:	Conduct Executive Women Council Meetings, Conduct Radio Talk Show to mobilise women Constituency for Developmental Programmes. Purchase Office Consumables for the Women Council Office.	Women executive meeting conducted		

*Expenditure*

**Vote: 545** Nebbi District**2016/17 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	3,000	1,400	46.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	440	44.0%	
227001 Travel inland	0	960	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,691	2,800	Non Wage Rec't:	49.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,691</b>	<b>2,800</b>	<b>Total</b>	<b>49.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of salary to 3 staff Supply of office equipment, stationery, computer accessories. Travell inland Supply of airtime and data for internet connectivity. 4 Consultation meeting conducted with MoPED	Payment of salary to 3 staff Supply of office equipment, stationery, computer accessories. Travell inland Supply of airtime and data for internet connectivity. 1 Consultation meeting conducted with MoPED	0	Late payment of salaries
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*Expenditure*

211101 General Staff Salaries	30,570	15,852	51.9%
221002 Workshops and Seminars	2,500	450	18.0%
221008 Computer supplies and Information Technology (IT)	2,000	500	25.0%
221010 Special Meals and Drinks	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40.0%
227001 Travel inland	5,000	1,500	30.0%
227004 Fuel, Lubricants and Oils	5,000	750	15.0%
282104 Compensation to 3rd Parties	158,604	4,800	3.0%

**Vote: 545** Nebbi District**2016/17 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**

<i>Wage Rec't:</i>	<b>30,570</b>	<i>Wage Rec't:</i>	15,852	<i>Wage Rec't:</i>	51.9%
<i>Non Wage Rec't:</i>	<b>20,356</b>	<i>Non Wage Rec't:</i>	4,450	<i>Non Wage Rec't:</i>	21.9%
<i>Domestic Dev't:</i>	<b>158,604</b>	<i>Domestic Dev't:</i>	4,800	<i>Domestic Dev't:</i>	3.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>209,531</b>	<b>Total</b>	<b>25,102</b>	<b>Total</b>	<b>12.0%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (District Planning unit Boardroom)	6 (District Planning unit Boardroom)	50.00	N/A
No of qualified staff in the Unit	2 (District Planning Unit)	2 (District Planning Unit)	100.00	
Non Standard Outputs:	12 DPTC meetings conducted 12 DPTC minutes produced 6 Regional and National workshops attended 3 training sessions conducted 6 Budget and DDP Coordination meeting conducted	6 DPTC meetings conducted 6 DPTC minutes produced 2 Regional and National workshops attended 2 training sessions conducted 1 Budget and DDP Coordination meeting conducted		

*Expenditure*

221002 Workshops and Seminars	500	500	100.0%
221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
221012 Small Office Equipment	500	100	20.0%
227001 Travel inland	2,000	1,000	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 2,600	Non Wage Rec't: 52.0%
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 2,600	Total 52.0%

**Output: Statistical data collection**

Non Standard Outputs:	Data and accountability produced in 15 LLGs 4 reports produced on Internal assessment LLGs One HLG assessed and report produced 11 Departmental reports consolidated into one district report.	Data and accountability produced in 15 LLGs 11 Departmental reports consolidated into one	0	N/A
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,000	50.0%
227001 Travel inland	<b>1,500</b>	745	49.7%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	850	56.7%

**Vote: 545** Nebbi District**2016/17 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	2,595	<i>Non Wage Rec't:</i>	51.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,595</b>	<b>Total</b>	<b>51.9%</b>

**Output: Development Planning**

Non Standard Outputs:	3 Review meeting of DDPII conducted 2 Submission made to NPA	1 Review meeting of DDPII conducted Mainstreaming of crosscutting issues in the DDPII	0	N/A
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000		1,000		50.0%
227001 Travel inland	2,000		1,000		50.0%
227004 Fuel, Lubricants and Oils	1,000		500		50.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	2,500	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	5,000	Total	2,500	Total	50.0%

**Output: Management Information Systems**

Non Standard Outputs:	4 OBT Reports produced and submitted to MoFPED 2 Training conducted on new Budget guidelines 4 Accountabilities reports produced from LLGs 4 Consultation workshops attended at regional and National levels	1 OBT Reports produced and submitted to MoFPED 2 Training conducted on new Budget guidelines 1 Accountabilities reports produced from LLGs 1 Consultation workshops attended at regional and National levels	0	Late release of the Encrypted tool by MoFPED
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	1,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	1,500	50.0%
222001 Telecommunications	<b>500</b>	250	50.0%
222003 Information and communications technology (ICT)	<b>500</b>	250	50.0%
227001 Travel inland	<b>4,000</b>	2,000	50.0%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	2,000	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,000</b>	500	50.0%

**Vote: 545** Nebbi District**2016/17 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>15,000</b>	<i>Domestic Dev't:</i>	7,500	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>50.0%</b>

**Output: Operational Planning**

0 N/A

Non Standard Outputs:	Purchase of 2,000 litres of fuel for Coordination Repair of office equipment Servicing of computers and Photocopier Cleaning and maintaining of Boardroom and offices in the planning unit.	Purchase of 500 litres of fuel for Coordination Repair of office equipment Servicing of computers and Photocopier Cleaning and maintaining of Boardroom and offices in the planning unit.
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%		
221009 Welfare and Entertainment	500	125	25.0%		
221012 Small Office Equipment	500	125	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	750	Non Wage Rec't:	15.0%
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	750	Total	15.0%

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

0 N/A

Non Standard Outputs:	4 DEC monitoring report produced 4 HoDs monitoring report produced 4 Monitoring review meeting conducted 1 Project commissioning conducted 1 Midterm review meeting conducted	2 DEC monitoring report produced 2 HoDs monitoring report produced 2 Monitoring review meeting conducted 2 Project commissioning conducted
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*Expenditure*

221002 Workshops and Seminars	<b>15,000</b>	7,000	46.7%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	2,500	50.0%
222001 Telecommunications	<b>2,000</b>	1,000	50.0%
227001 Travel inland	<b>20,000</b>	10,000	50.0%
227004 Fuel, Lubricants and Oils	<b>20,000</b>	11,000	55.0%
228002 Maintenance - Vehicles	<b>4,000</b>	2,000	50.0%



**Vote: 545** Nebbi District**2016/17 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>66,000</b>	<i>Domestic Dev't:</i>	33,500	<i>Domestic Dev't:</i>	50.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>66,000</b>	<b>Total</b>	<b>33,500</b>	<b>Total</b>	<b>50.8%</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	Supply of office equipment and Furniture Bill of Quantities prepared for procurement requisit One office supplied Repair of Planning Unit WASH room	Supply of office equipment and Furniture Bill of Quantities prepared for procurement requisit One office supplied Repair of Planning Unit WASH room	0	N/A
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*Expenditure*

281503 Engineering and Design Studies & Plans for capital works	5,000	5,000	100.0%		
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:	5,000	Domestic Dev't:	33.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	5,000	Total	33.3%

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	12 Departmental planning meetings held Travel inland for regional and line Ministry consultation Purchase of stationery, fuel and consumables	N/A	0	The department lacks means of transport/logistics, inadequate budget allocation, non provision to train staff on system audits as the government moves to system from manual operation.
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*Expenditure*

211101 General Staff Salaries	<b>30,022</b>	15,150	50.5%
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**Vote: 545** Nebbi District**2016/17 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**

221008 Computer supplies and Information Technology (IT)	0	400		N/A
221010 Special Meals and Drinks	500	420		84.0%
228002 Maintenance - Vehicles	1,000	559		55.9%
Wage Rec't:	30,022	Wage Rec't: 15,150	Wage Rec't:	50.5%
Non Wage Rec't:	4,976	Non Wage Rec't: 1,379	Non Wage Rec't:	27.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>34,998</b>	<b>Total 16,528</b>	<b>Total</b>	<b>47.2%</b>

**Output: Internal Audit**

No. of Internal Department Audits	20 (13 lower local governments 40 health units 166 primary schools 3 Special Audits Nebbi Hospital Angal Hospital 5 District stores and 11 departments)	31 (chairman LC V office, Nebbi DLG)	155.00	The department lacks means of transport/logistics, inadequate budget allocation, non provision to train staff on system audits as the government moves to system from manual operation.
Date of submitting Quaterly Internal Audit Reports	30 Sept 2016 (Office of LCV Chairperson Nebbi district local government)	30 Dec 2016 (Office of LC V chairperson, Nebbi District Local Government)	#Error	
Non Standard Outputs:	N/A	2 Departments audited, 8 sub counties of Parombo, Panyimur, Panyango, Pakwach, Wadelai, Kucwiny, Erussi and Atego audited, 7 Primary schools of Ayabu, Paleo, Owiny, Paroketo, Lee, Angal Boys, and Kule-Kule NFE audited, 8 Health facilities of Pachora, Nya		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	3,000	1,827		60.9%
227001 Travel inland	7,000	6,801		97.2%
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:	15,000	Domestic Dev't: 8,628	Domestic Dev't:	57.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total 8,628</b>	<b>Total</b>	<b>57.5%</b>

**Output: Sector Management and Monitoring****Expenditure**

227004 Fuel, Lubricants and Oils	500	21		4.2%
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**Vote: 545** Nebbi District**2016/17 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>3,000</b>	<i>Domestic Dev't:</i>	21	<i>Domestic Dev't:</i>	0.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>21</b>	<b>Total</b>	<b>0.7%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>13,423,012</b>	<i>Wage Rec't:</i>	8,168,502	<i>Wage Rec't:</i>	60.9%
<i>Non Wage Rec't:</i>	<b>8,599,011</b>	<i>Non Wage Rec't:</i>	3,413,112	<i>Non Wage Rec't:</i>	39.7%
<i>Domestic Dev't:</i>	<b>2,214,348</b>	<i>Domestic Dev't:</i>	706,128	<i>Domestic Dev't:</i>	31.9%
<i>Donor Dev't:</i>	<b>675,000</b>	<i>Donor Dev't:</i>	62,408	<i>Donor Dev't:</i>	9.2%
<b>Total</b>	<b>24,911,371</b>	<b>Total</b>	<b>12,350,149</b>	<b>Total</b>	<b>49.6%</b>

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwi</b>		<i>LCIV: Jonam</i>		<b>59,651</b>	<b>47,516</b>
<b>Sector: Education</b>				<b>45,227</b>	<b>33,149</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,227</b>	<b>33,149</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>1,083</b>	<b>0</b>
LCII: Abok				1,083	0
Item: 312101 Non-Residential Buildings					
<b>Retention for VIP Latrine at Alwi primary school</b>		District Discretionary Development Equalization Grant	N/A	1,083	0
<b>Output: Latrine construction and rehabilitation</b>				<b>1,083</b>	<b>17,423</b>
LCII: Not Specified				1,083	17,423
Item: 312101 Non-Residential Buildings					
<b>2346618</b>		District Discretionary Development Equalization Grant	N/A	1,083	17,423
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,061</b>	<b>15,726</b>
LCII: Abok				15,804	5,344
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>LEY</b>		Sector Conditional Grant (Non-Wage)	N/A	4,259	1,435
<b>ALWI</b>		Sector Conditional Grant (Non-Wage)	N/A	5,262	1,635
<b>PAYILA</b>		Sector Conditional Grant (Non-Wage)	N/A	6,283	2,274
LCII: Fualwonga				8,791	3,011
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>SILLE</b>		Sector Conditional Grant (Non-Wage)	N/A	3,467	1,351
<b>FUALWONGA</b>		Sector Conditional Grant (Non-Wage)	N/A	5,324	1,660
LCII: Pangieth				7,752	2,695
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>PANGIETH</b>		Sector Conditional Grant (Non-Wage)	N/A	5,711	1,857
<b>AVODU</b>		Sector Conditional Grant (Non-Wage)	N/A	2,041	838
LCII: Payila				10,714	4,676
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwi</b>		<i>LCIV: Jonam</i>		<b>59,651</b>	<b>47,516</b>
<b>NYARIEGI</b>		Sector Conditional Grant (Non-Wage)	N/A	3,661	1,460
<b>PAJAU NFE</b>		Sector Conditional Grant (Non-Wage)	N/A	706	532
<b>PAYUNGU</b>		Sector Conditional Grant (Non-Wage)	N/A	3,221	1,328
<b>PAJAU</b>		Sector Conditional Grant (Non-Wage)	N/A	3,126	1,356
<b>Sector: Health</b>				<b>0</b>	<b>5,614</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>5,614</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>2,827</b>
LCII: Payila				0	2,827
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Operational Funds</b>	Nyariegi HC II	Sector Conditional Grant (Non-Wage)	N/A	0	2,827
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>2,787</b>
LCII: Abok				0	1,706
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health Facility</b>	Alwii HC III	Sector Conditional Grant (Non-Wage)	N/A	0	1,706
LCII: Fualwonga				0	1,081
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health facility</b>	Fualwonga HC II	Sector Conditional Grant (Non-Wage)	N/A	0	1,081
<b>Sector: Water and Environment</b>				<b>14,425</b>	<b>8,753</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,425</b>	<b>8,753</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>14,425</b>	<b>8,753</b>
LCII: Abok				4,614	4,614
Item: 312104 Other Structures					
<b>Acutugeno Borehole rehabilitation</b>	Acutugeno	Conditional transfer for Rural Water	Completed (Bh functional)	4,614	4,614
LCII: Fualwonga				2,806	0
Item: 312104 Other Structures					
<b>Sile Borehole rehabilitation</b>	Sile	Conditional transfer for Rural Water	N/A	2,806	0
LCII: Pangieth				7,005	4,139
Item: 312104 Other Structures					

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwi</b>		<i>LCIV: Jonam</i>		<b>59,651</b>	<b>47,516</b>
<b>Nyaryegi Borehole rehabilitation</b>	Nyaryiegi H/c	Conditional transfer for Rural Water	N/A	2,866	0
<b>Jupaliga West Borehole rehabilitation</b>	Jupaliga	Conditional transfer for Rural Water	Completed	4,139	4,139
			(BH functional)		

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Jonam</i>		<b>1,055</b>	<b>0</b>
<i>Sector: Education</i>				<i>1,055</i>	<i>0</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,055</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,055</b>	<b>0</b>
LCII: Not Specified				1,055	0
Item: 312101 Non-Residential Buildings					
<b>Retention for construction latrine at Ojinga P/S</b>		District Discretionary Development Equalization Grant	N/A	1,055	0

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakwach</b>		<i>LCIV: Jonam</i>		<b>208,979</b>	<b>90,910</b>
<i>Sector: Education</i>				<b>177,049</b>	<b>77,423</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>121,991</b>	<b>63,766</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>75,000</b>	<b>47,044</b>
LCII: Mukale				75,000	47,044
Item: 312101 Non-Residential Buildings					
<b>Construction of classroom block at Cik-ithi primary school</b>		District Discretionary Development Equalization Grant	Works Underway	75,000	47,044
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,991</b>	<b>16,722</b>
LCII: Atyak				20,609	6,900
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KITAWA</b>		Sector Conditional Grant (Non-Wage)	N/A	6,362	2,170
<b>PAROKETO</b>		Sector Conditional Grant (Non-Wage)	N/A	7,964	2,470
<b>ATYAK LUGA</b>		Sector Conditional Grant (Non-Wage)	N/A	6,283	2,261
LCII: Mukale				16,183	6,357
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KUBA NFE</b>		Sector Conditional Grant (Non-Wage)	N/A	818	820
<b>PANYIGORO</b>		Sector Conditional Grant (Non-Wage)	N/A	8,395	2,758
<b>ST. AGATHA</b>		Sector Conditional Grant (Non-Wage)	N/A	3,353	1,474
<b>CIKIT-ITHI</b>		Sector Conditional Grant (Non-Wage)	N/A	3,617	1,306
LCII: Paroketo				10,199	3,464
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>PAKECH</b>		Sector Conditional Grant (Non-Wage)	N/A	4,646	1,605
<b>POVONA</b>		Sector Conditional Grant (Non-Wage)	N/A	5,553	1,859
<i>LG Function: Secondary Education</i>				<b>51,058</b>	<b>13,658</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,058</b>	<b>13,658</b>
LCII: Atyak				51,058	13,658



**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakwach</b>		<i>LCIV: Jonam</i>		<b>208,979</b>	<b>90,910</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>PAROKETO S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	51,058	13,658
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Not Specified				4,000	0
Item: 312203 Furniture & Fixtures					
<b>Supply of furniture to Panyigoro P/S</b>		District Discretionary Development Equalization Grant	Works Underway	4,000	0
<b>Sector: Health</b>				<b>0</b>	<b>8,578</b>
<i>LG Function: Primary Healthcare</i>				<b>0</b>	<b>8,578</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>0</b>	<b>4,711</b>
LCII: Atyak				0	4,711
Item: 312102 Residential Buildings					
<b>payment of balance and retention on construction of Kitchen and Latrine at Panyigoro HC III</b>	Panyigoro HC III	District Discretionary Development Equalization Grant	Works Underway	0	4,711
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>3,867</b>
LCII: Atyak				0	1,706
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health facility</b>	Panyigoro HC III	Sector Conditional Grant (Non-Wage)	N/A	0	1,706
LCII: Mukale				0	1,081
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health Facility</b>	Mukale HC II	Sector Conditional Grant (Non-Wage)	N/A	0	1,081
LCII: Paroketo				0	1,081
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health facility</b>	Paroketo HC II	Sector Conditional Grant (Non-Wage)	N/A	0	1,081
<b>Sector: Water and Environment</b>				<b>31,929</b>	<b>4,909</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>31,929</b>	<b>4,909</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>31,929</b>	<b>4,909</b>
LCII: Atyak				1,986	1,986
Item: 312104 Other Structures					

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakwach</b>		<i>LCIV: Jonam</i>		<b>208,979</b>	<b>90,910</b>
<b>Kitawe Borehole rehabilitation</b>	Kitawe west	Conditional transfer for Rural Water	Completed (BH functional)	1,986	1,986
LCII: Mukale Item: 312104 Other Structures				1,817	0
<b>Kanyinyi Borehole rehabilitation</b>	Kanyinyi	Conditional transfer for Rural Water	N/A	1,817	0
LCII: Not Specified Item: 312104 Other Structures				2,733	0
<b>Kego Borehole rehabilitation</b>	Kego Nusaf	Conditional transfer for Rural Water	N/A	2,733	0
LCII: Olyejo Item: 312104 Other Structures				2,923	2,923
<b>Abongo Borehole rehabilitation</b>	Abongo	Conditional transfer for Rural Water	Completed (BH functional)	2,923	2,923
LCII: Paroketo Item: 312104 Other Structures				22,471	0
<b>Mugobe Borehole rehabilitation</b>	Mugobe	Conditional transfer for Rural Water	N/A	1,892	0
<b>Pakech East Borehole Drilling and Construction</b>	Pakech east	Conditional transfer for Rural Water	N/A	20,579	0

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakwach TC</b>		<i>LCIV: Jonam</i>		<b>339,036</b>	<b>172,561</b>
<b>Sector: Works and Transport</b>				<b>93,924</b>	<b>44,647</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>93,924</i>	<i>44,647</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>93,924</b>	<b>44,647</b>
LCII: Puvungu Central				93,924	44,647
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Pakwact Town Council - Mechanical Imprest</b>		Roads Rehabilitation Grant	N/A	10,000	2,476
<b>Pakwach Town Council</b>		Roads Rehabilitation Grant	N/A	83,924	42,171
<b>Sector: Education</b>				<b>225,112</b>	<b>95,610</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>65,454</i>	<i>20,675</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,454</b>	<b>20,675</b>
LCII: Amor East				31,477	9,353
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>AYARA</b>		Sector Conditional Grant (Non-Wage)	N/A	14,722	4,087
<b>WANGKAWA</b>		Sector Conditional Grant (Non-Wage)	N/A	9,284	2,810
<b>OWERE</b>		Sector Conditional Grant (Non-Wage)	N/A	7,471	2,456
LCII: Puvungu Central				18,014	6,095
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>PAKWACH PUBLIC</b>		Sector Conditional Grant (Non-Wage)	N/A	8,844	2,717
<b>PAKWACH GIRLS</b>		Sector Conditional Grant (Non-Wage)	N/A	8,281	2,626
<b>PUYOO NFE</b>		Sector Conditional Grant (Non-Wage)	N/A	889	752
LCII: Puvungu East				15,963	5,227
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>OMACH</b>		Sector Conditional Grant (Non-Wage)	N/A	8,967	2,776
<b>PAJOBI</b>		Sector Conditional Grant (Non-Wage)	N/A	6,996	2,451
<b>LG Function: Secondary Education</b>				<b>159,658</b>	<b>74,935</b>

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakwach TC</b>		<i>LCIV: Jonam</i>		<b>339,036</b>	<b>172,561</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>159,658</b>	<b>74,935</b>
LCII: Puvungu West				159,658	74,935
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MARTYRS COLLEGE</b>		Sector Conditional Grant (Non-Wage)	N/A	56,364	32,795
<b>PAKWACH S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	67,600	25,456
<b>NAM HIGH</b>		Sector Conditional Grant (Non-Wage)	N/A	35,694	16,684
<b>Sector: Health</b>				<b>20,000</b>	<b>32,304</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>32,304</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>6,459</b>
LCII: Puvungu West				0	6,459
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Operational Funds</b>	Pakwach Mission HC III	Sector Conditional Grant (Non-Wage)	N/A	0	6,459
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>25,845</b>
LCII: Amor East				0	1,081
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health facility</b>	Amor HC II	Sector Conditional Grant (Non-Wage)	N/A	0	1,081
LCII: Puvungu East				0	24,764
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health Facility</b>	Pakwach HC IV	Sector Conditional Grant (Non-Wage)	N/A	0	24,764
<b>LG Function: Health Management and Supervision</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>20,000</b>	<b>0</b>
LCII: Puvungu West				20,000	0
Item: 312104 Other Structures					
<b>Supply and installation of solar rain water and land titling</b>		District Discretionary Development Equalization Grant	N/A	20,000	0

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyango</b>		<i>LCIV: Jonam</i>		<b>250,022</b>	<b>39,730</b>
<b>Sector: Education</b>				<b>185,657</b>	<b>35,273</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,621</b>	<b>24,500</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,621</b>	<b>24,500</b>
LCII: Andibo				6,142	2,029
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ANDIBO</b>		Sector Conditional Grant (Non-Wage)	N/A	6,142	2,029
LCII: Lobodegi				7,419	2,822
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>JACAN</b>		Sector Conditional Grant (Non-Wage)	N/A	2,702	1,165
<b>LOBODEGI</b>		Sector Conditional Grant (Non-Wage)	N/A	4,717	1,657
LCII: Pacego				24,376	7,499
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>PUMVUGA</b>		Sector Conditional Grant (Non-Wage)	N/A	7,691	2,426
<b>KINJU</b>		Sector Conditional Grant (Non-Wage)	N/A	7,163	2,295
<b>PACEGO</b>		Sector Conditional Grant (Non-Wage)	N/A	9,522	2,778
LCII: Pakia				10,331	3,762
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>PAGWAYA</b>		Sector Conditional Grant (Non-Wage)	N/A	7,524	2,635
<b>AJINI</b>		Sector Conditional Grant (Non-Wage)	N/A	2,807	1,126
LCII: Pamitu				5,905	2,038
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>PAMITU</b>		Sector Conditional Grant (Non-Wage)	N/A	5,905	2,038
LCII: Pokwero				19,448	6,349
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>OWINY</b>		Sector Conditional Grant (Non-Wage)	N/A	8,835	2,926
<b>POKWERO</b>		Sector Conditional Grant (Non-Wage)	N/A	7,234	2,274

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyango</b>		<i>LCIV: Jonam</i>		<b>250,022</b>	<b>39,730</b>
<b>JAPIEMONEN</b>		Sector Conditional Grant (Non-Wage)	N/A	3,379	1,149
<i>LG Function: Secondary Education</i>				<b>104,036</b>	<b>10,773</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,036</b>	<b>10,773</b>
LCII: Pacego				54,157	6,671
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>PANYANGO S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	54,157	6,671
LCII: Padoch				49,879	4,102
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>OGENDA GIRLS</b>		Sector Conditional Grant (Non-Wage)	N/A	49,879	4,102
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<b>8,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>8,000</b>	<b>0</b>
LCII: Not Specified				8,000	0
Item: 312203 Furniture & Fixtures					
<b>Supply of furniture to Kinju P/S</b>		District Discretionary Development Equalization Grant	N/A	8,000	0
<b>Sector: Health</b>				<b>0</b>	<b>4,457</b>
<i>LG Function: Primary Healthcare</i>				<b>0</b>	<b>4,457</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>4,457</b>
LCII: Pacego				0	1,081
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health facility</b>	Pacego HC II	Sector Conditional Grant (Non-Wage)	N/A	0	1,081
LCII: Pakia				0	1,706
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health Facility</b>	Pakia HC III	Sector Conditional Grant (Non-Wage)	N/A	0	1,706
LCII: Pokwero				0	1,670
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health Facility</b>	Pokwero HC III	Sector Conditional Grant (Non-Wage)	N/A	0	1,670
<b>Sector: Water and Environment</b>				<b>64,365</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>64,365</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>64,365</b>	<b>0</b>

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyango</b>		<i>LCIV: Jonam</i>		<b>250,022</b>	<b>39,730</b>
LCII: Pakia				20,579	0
Item: 312104 Other Structures					
<b>Nyamwendo Borehole Drilling and Construction</b>	Nyamwendo Village	Conditional transfer for Rural Water	N/A	20,579	0
LCII: Pamitu				20,579	0
Item: 312104 Other Structures					
<b>Jupacweke Borehole Drilling and Construction</b>	Jupaceke	Conditional transfer for Rural Water	N/A	20,579	0
LCII: Pokwero				23,207	0
Item: 312104 Other Structures					
<b>Pokwero P/S Borehole rehabilitation</b>	Pokwero P/s	Conditional transfer for Rural Water	N/A	2,628	0
<b>Acet Borehole Drilling and Construction</b>	Acet Village	Conditional transfer for Rural Water	N/A	20,579	0

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyimur</b>		<i>LCIV: Jonam</i>		<b>109,198</b>	<b>37,168</b>
<b>Sector: Education</b>				<b>102,625</b>	<b>33,301</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,300</i>	<i>25,168</i>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>7,000</b>	<b>0</b>
LCII: Boro				7,000	0
Item: 312101 Non-Residential Buildings					
<b>Retention for Classroom block at Marama primary school</b>		District Discretionary Development Equalization Grant	N/A	7,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,300</b>	<b>25,168</b>
LCII: Boro				10,213	4,638
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BORO</b>		Sector Conditional Grant (Non-Wage)	N/A	6,512	2,111
<b>MARAMA</b>		Sector Conditional Grant (Non-Wage)	N/A	2,374	938
<b>WANGKADO NFE</b>		Sector Conditional Grant (Non-Wage)	N/A	1,327	1,588
LCII: Dei				11,510	3,481
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>DEI</b>		Sector Conditional Grant (Non-Wage)	N/A	11,510	3,481
LCII: Ganda				9,944	3,121
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>PANYIMUR</b>		Sector Conditional Grant (Non-Wage)	N/A	9,944	3,121
LCII: Kivuje				11,554	4,111
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIVUJE</b>		Sector Conditional Grant (Non-Wage)	N/A	6,723	2,485
<b>NYAKIRO</b>		Sector Conditional Grant (Non-Wage)	N/A	4,831	1,626
LCII: Nyakagei				30,079	9,817
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KAYONGA</b>		Sector Conditional Grant (Non-Wage)	N/A	6,336	2,220
<b>NYAKAGEI</b>		Sector Conditional Grant (Non-Wage)	N/A	12,675	4,046



**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyimur</b>		<i>LCIV: Jonam</i>		<b>109,198</b>	<b>37,168</b>
<b>LWALAKOJO</b>		Sector Conditional Grant (Non-Wage)	N/A	3,218	1,104
<b>OGUTA</b>		Sector Conditional Grant (Non-Wage)	N/A	7,850	2,447
<b>LG Function: Secondary Education</b>				<b>14,325</b>	<b>8,133</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,325</b>	<b>8,133</b>
LCII: Ganda				14,325	8,133
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>PANYIMUR S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	14,325	8,133
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>8,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>8,000</b>	<b>0</b>
LCII: Not Specified				8,000	0
Item: 312203 Furniture & Fixtures					
<b>Supply of furniture to Nyakagei P/S</b>		District Discretionary Development Equalization Grant	N/A	8,000	0
<b>Sector: Health</b>				<b>0</b>	<b>3,867</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>3,867</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>3,867</b>
LCII: Boro				0	1,081
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health Facility</b>	Boro HC II	Sector Conditional Grant (Non-Wage)	N/A	0	1,081
LCII: Dei				0	1,081
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health Facility</b>	Dei HC II	Sector Conditional Grant (Non-Wage)	N/A	0	1,081
LCII: Ganda				0	1,706
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health Facility</b>	Panyimur HC III	Sector Conditional Grant (Non-Wage)	N/A	0	1,706
<b>Sector: Water and Environment</b>				<b>6,572</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,572</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,572</b>	<b>0</b>
LCII: Boro				4,181	0
Item: 312104 Other Structures					

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyimur</b>		<i>LCIV: Jonam</i>		<b>109,198</b>	<b>37,168</b>
<b>Marama P/s Borehole rehabilitation</b>	Marama P/s	Conditional transfer for Rural Water	N/A	4,181	0
LCII: Ganda Item: 312104 Other Structures				2,392	0
<b>Lwala Borehole rehabilitation</b>	Lwala	Conditional transfer for Rural Water	Completed	2,392	0
			(BH functional)		

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wadelai</b>		<i>LCIV: Jonam</i>		<b>197,152</b>	<b>39,361</b>
<b>Sector: Education</b>				<b>130,834</b>	<b>32,699</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,777</b>	<b>21,576</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>2,851</b>	<b>0</b>
LCII: Mutir				1,796	0
Item: 312101 Non-Residential Buildings					
<b>Retention for VIP Latrine at Paten primary school</b>		District Discretionary Development Equalization Grant	N/A	1,796	0
LCII: Pumit				1,055	0
Item: 312101 Non-Residential Buildings					
<b>Retention for VIP Latrine at Ojinga primary school</b>		District Discretionary Development Equalization Grant	N/A	1,055	0
<b>Output: Latrine construction and rehabilitation</b>				<b>1,796</b>	<b>0</b>
LCII: Not Specified				1,796	0
Item: 312101 Non-Residential Buildings					
<b>Retention for construction latrine at Paten P/S</b>		District Discretionary Development Equalization Grant	N/A	1,796	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,131</b>	<b>21,576</b>
LCII: Mutir				25,123	8,270
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>PUMIT</b>		Sector Conditional Grant (Non-Wage)	N/A	7,471	2,265
<b>MUTIR</b>		Sector Conditional Grant (Non-Wage)	N/A	6,336	2,043
<b>OJIGO</b>		Sector Conditional Grant (Non-Wage)	N/A	6,582	2,186
<b>PAJAGO</b>		Sector Conditional Grant (Non-Wage)	N/A	4,734	1,775
LCII: Pakwinyo				17,520	6,357
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>OCAYO</b>		Sector Conditional Grant (Non-Wage)	N/A	4,030	1,417
<b>OJINGA</b>		Sector Conditional Grant (Non-Wage)	N/A	8,826	2,479

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wadelai</b>		<i>LCIV: Jonam</i>		<b>197,152</b>	<b>39,361</b>
<b>PAKWYNO</b>		Sector Conditional Grant (Non-Wage)	N/A	3,731	1,700
<b>APARARYO NFE</b>		Sector Conditional Grant (Non-Wage)	N/A	933	761
LCII: Ragem Lower Item: 263367 Sector Conditional Grant (Non-Wage)				20,276	5,659
<b>ALLI RAGEM</b>		Sector Conditional Grant (Non-Wage)	N/A	10,754	2,483
<b>PATEN</b>		Sector Conditional Grant (Non-Wage)	N/A	6,160	1,859
<b>AJIBU</b>		Sector Conditional Grant (Non-Wage)	N/A	3,362	1,317
LCII: Ragem Upper Item: 263367 Sector Conditional Grant (Non-Wage)				3,212	1,290
<b>AYABU</b>		Sector Conditional Grant (Non-Wage)	N/A	3,212	1,290
<b>LG Function: Secondary Education</b>				<b>60,057</b>	<b>11,123</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,057</b>	<b>11,123</b>
LCII: Ragem Lower Item: 263367 Sector Conditional Grant (Non-Wage)				60,057	11,123
<b>WADELAI S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	60,057	11,123
<b>Sector: Health</b>				<b>0</b>	<b>4,243</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>4,243</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>1,456</b>
LCII: Pakwinyo Item: 263367 Sector Conditional Grant (Non-Wage)				0	1,456
<b>Operational Funds</b>	Pachora HC II	Sector Conditional Grant (Non-Wage)	N/A	0	1,456
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>2,787</b>
LCII: Mutir Item: 263367 Sector Conditional Grant (Non-Wage)				0	1,706
<b>Health facility</b>	Wadilay HC III	Sector Conditional Grant (Non-Wage)	N/A	0	1,706
LCII: Ragem Upper Item: 263367 Sector Conditional Grant (Non-Wage)				0	1,081

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wadelai</b>		<i>LCIV: Jonam</i>		<b>197,152</b>	<b>39,361</b>
<b>Health Facility</b>	Ragem HC II	Sector Conditional Grant (Non-Wage)	N/A	0	1,081
<b>Sector: Water and Environment</b>				<b>66,318</b>	<b>2,419</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>66,318</b>	<b>2,419</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>66,318</b>	<b>2,419</b>
LCII: Not Specified				20,579	0
Item: 312104 Other Structures					
<b>Borowio Borehole Drilling and Construction</b>	Borowio	Conditional transfer for Rural Water	N/A	20,579	0
LCII: Pumit				4,581	2,419
Item: 312104 Other Structures					
<b>Aroka Borehole rehabilitation</b>	Palam	Conditional transfer for Rural Water	Completed (BH functional)	2,419	2,419
<b>Palam Borehole rehabilitation</b>	Palam	Conditional transfer for Rural Water	N/A	2,162	0
LCII: Ragem Lower				20,579	0
Item: 312104 Other Structures					
<b>Alli Ragem Borehole Drilling and Construction</b>	Alli Ragem P/s	Conditional transfer for Rural Water	N/A	20,579	0
LCII: Ragem Upper				20,579	0
Item: 312104 Other Structures					
<b>Pakich East Borehole drilling and Construction</b>	Pakich Community	Conditional transfer for Rural Water	N/A	20,579	0

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>180,232</b>	<b>1,588</b>
<b>Sector: Works and Transport</b>				<b>180,232</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>180,232</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>96,200</b>	<b>0</b>
LCII: Not Specified				96,200	0
Item: 263101 LG Conditional grants (Current)					
<b>Transfer to LLGs for CARs</b>		Not Specified	N/A	96,200	0
<b>Output: District Roads Maintenance (URF)</b>				<b>84,032</b>	<b>0</b>
LCII: Not Specified				84,032	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>trft</b>		Not Specified	N/A	84,032	0
<b>Sector: Education</b>				<b>0</b>	<b>1,588</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>758</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>758</b>
LCII: Not Specified				0	758
Item: 312101 Non-Residential Buildings					
<b>paroketo</b>		Not Specified	Not Started	0	758
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>0</b>	<b>830</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>0</b>	<b>830</b>
LCII: Not Specified				0	830
Item: 312201 Transport Equipment					
<b>Vehicle maintenance</b>		Not Specified	Not Started	0	830

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akworo</b>		<i>LCIV: Padyere</i>		<b>172,073</b>	<b>39,029</b>
<b>Sector: Education</b>				<b>136,028</b>	<b>34,718</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>87,399</b>	<b>25,694</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>15,425</b>	<b>0</b>
LCII: Rero				15,425	0
Item: 312101 Non-Residential Buildings					
<b>Retention for Classroom block at Rero primary school</b>		District Discretionary Development Equalization Grant	N/A	14,328	0
<b>Retention for VIP Latrine at Rero primary school</b>		District Discretionary Development Equalization Grant	N/A	1,097	0
<b>Output: Latrine construction and rehabilitation</b>				<b>1,097</b>	<b>1,097</b>
LCII: Not Specified				1,097	1,097
Item: 312101 Non-Residential Buildings					
<b>Retention for construction latrine at Rero P/S</b>		District Discretionary Development Equalization Grant	N/A	1,097	1,097
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,878</b>	<b>24,597</b>
LCII: Kasato				25,455	9,336
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NYAFUL NFE</b>		Sector Conditional Grant (Non-Wage)	N/A	898	632
<b>ARODI PUBLIC</b>		Sector Conditional Grant (Non-Wage)	N/A	5,579	1,832
<b>NYARUNDIER</b>		Sector Conditional Grant (Non-Wage)	N/A	5,526	2,036
<b>OGUTA HILL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,185	1,126
<b>ANGABA</b>		Sector Conditional Grant (Non-Wage)	N/A	7,586	2,510
<b>OLANDO</b>		Sector Conditional Grant (Non-Wage)	N/A	3,681	1,199
LCII: Kituna				9,077	3,435
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>APIKO</b>		Sector Conditional Grant (Non-Wage)	N/A	5,887	1,977

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akworo</b>		<i>LCIV: Padyere</i>		<b>172,073</b>	<b>39,029</b>
<b>AYUGI</b>		Sector Conditional Grant (Non-Wage)	N/A	3,190	1,458
LCII: Murusi				16,847	4,977
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MUNDURYEMA</b>		Sector Conditional Grant (Non-Wage)	N/A	4,210	1,156
<b>MURUSI</b>		Sector Conditional Grant (Non-Wage)	N/A	8,096	2,141
<b>GOTLEMBE</b>		Sector Conditional Grant (Non-Wage)	N/A	4,541	1,680
LCII: Pakolo				5,984	1,855
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>JUPAGILO</b>		Sector Conditional Grant (Non-Wage)	N/A	5,984	1,855
LCII: Rero				13,515	4,995
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>RERO</b>		Sector Conditional Grant (Non-Wage)	N/A	6,204	1,918
<b>MUNGUJAKISA</b>		Sector Conditional Grant (Non-Wage)	N/A	4,224	1,728
<b>AKURU</b>		Sector Conditional Grant (Non-Wage)	N/A	3,087	1,349
<b>LG Function: Secondary Education</b>				<b>48,629</b>	<b>9,025</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,629</b>	<b>9,025</b>
LCII: Kasato				48,629	9,025
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>AKWORO S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	48,629	9,025
<b>Sector: Health</b>				<b>0</b>	<b>2,787</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>2,787</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>2,787</b>
LCII: Kasato				0	1,706
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health Facility</b>	Akworo HC III	Sector Conditional Grant (Non-Wage)	N/A	0	1,706
LCII: Kituna				0	1,081



**Vote: 545** Nebbi District**2016/17 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		LCIV: Padyere		172,073	39,029
Item: 263367 Sector Conditional Grant (Non-Wage)					
Heath Facility	Kituna HC II	Sector Conditional Grant (Non-Wage)	N/A	0	1,081
Sector: Water and Environment				36,045	1,523
LG Function: Rural Water Supply and Sanitation				36,045	1,523
Capital Purchases					
Output: Non Standard Service Delivery Capital				10,000	0
LCII: Rero				10,000	0
Item: 281502 Feasibility Studies for Capital Works					
Feasibility study for the construction of dams		Conditional transfer for Rural Water	N/A	10,000	0
Output: Borehole drilling and rehabilitation				26,045	1,523
LCII: Kasato				2,558	0
Item: 312104 Other Structures					
Thetho Borehole rehabilitation	Thetho	Conditional transfer for Rural Water	N/A	2,558	0
LCII: Nyarundier				21,963	0
Item: 312104 Other Structures					
Parwe Borehole Drilling and Construction	Parwe	Conditional transfer for Rural Water	N/A	20,579	0
Oguta P/s Borehole Rehabilitation	Biti	Conditional transfer for Rural Water	N/A	1,384	0
LCII: Rero				1,523	1,523
Item: 312104 Other Structures					
Angoli Borehole rehabilitation	Oguta	Conditional transfer for Rural Water	Completed	1,523	1,523
(BH functional)					

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atego</b>		<i>LCIV: Padyere</i>		<b>52,337</b>	<b>13,407</b>
<b>Sector: Education</b>				<b>29,339</b>	<b>9,282</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,339</b>	<b>9,282</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>3,186</b>	<b>0</b>
LCII: Paminya Upper				3,186	0
Item: 312101 Non-Residential Buildings					
<b>Retention for Classroom block at Oriwu Acwera primary school</b>		District Discretionary Development Equalization Grant	N/A	3,186	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,153</b>	<b>9,282</b>
LCII: Paminya Lower				26,153	9,282
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>PACERU</b>		Sector Conditional Grant (Non-Wage)	N/A	9,926	3,059
<b>AKANGA</b>		Sector Conditional Grant (Non-Wage)	N/A	2,719	1,993
<b>PAMINYA</b>		Sector Conditional Grant (Non-Wage)	N/A	7,251	2,254
<b>RINGE MEMORIAL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,257	1,975
<b>Sector: Health</b>				<b>0</b>	<b>1,706</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>1,706</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>1,706</b>
LCII: Paminya Upper				0	1,706
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health Facility</b>	Paminya HC III	Sector Conditional Grant (Non-Wage)	N/A	0	1,706
<b>Sector: Water and Environment</b>				<b>22,998</b>	<b>2,419</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,998</b>	<b>2,419</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,998</b>	<b>2,419</b>
LCII: Paminya Upper				22,998	2,419
Item: 312104 Other Structures					
<b>Ajengra Borehole Rehabilitation</b>	Ajengra	Conditional transfer for Rural Water	Completed (BH functional)	2,419	2,419

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atego</b>		<i>LCIV: Padyere</i>		<b>52,337</b>	<b>13,407</b>
<b>Ayombira Borehole Drilling and Construction</b>	Ayombira	Conditional transfer for Rural Water	N/A	20,579	0

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Erussi</b>		<i>LCIV: Padyere</i>		<b>257,387</b>	<b>66,904</b>
<b>Sector: Education</b>				<b>188,175</b>	<b>50,435</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>106,130</b>	<b>31,066</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>1,097</b>	<b>0</b>
LCII: Abongo				1,097	0
Item: 312101 Non-Residential Buildings					
<b>Retention for VIP Latrine at Oboth primary school</b>		District Discretionary Development Equalization Grant	N/A	1,097	0
<b>Output: Latrine construction and rehabilitation</b>				<b>13,005</b>	<b>1,097</b>
LCII: Not Specified				13,005	1,097
Item: 312101 Non-Residential Buildings					
<b>Retention for construction latrine at Oboth P/S</b>		District Discretionary Development Equalization Grant	N/A	13,005	1,097
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>92,029</b>	<b>29,969</b>
LCII: Abongo				12,368	4,995
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>OBOOTH</b>		Sector Conditional Grant (Non-Wage)	N/A	6,178	2,370
<b>OTWAGO NFE</b>		Sector Conditional Grant (Non-Wage)	N/A	892	636
<b>ABONGO</b>		Sector Conditional Grant (Non-Wage)	N/A	5,298	1,989
LCII: Pacaka				22,167	6,823
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>PACAKA</b>		Sector Conditional Grant (Non-Wage)	N/A	8,835	2,483
<b>ORIWO ACWERA</b>		Sector Conditional Grant (Non-Wage)	N/A	6,855	2,238
<b>AVURU</b>		Sector Conditional Grant (Non-Wage)	N/A	6,477	2,102
LCII: Padolo				23,162	7,587
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>RAMOGI DIDI</b>		Sector Conditional Grant (Non-Wage)	N/A	3,186	1,344
<b>ITALIA</b>		Sector Conditional Grant (Non-Wage)	N/A	6,644	2,107

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Erussi</b>		<i>LCIV: Padyere</i>		<b>257,387</b>	<b>66,904</b>
<b>ERUSSI</b>		Sector Conditional Grant (Non-Wage)	N/A	8,202	2,533
<b>AVUBU</b>		Sector Conditional Grant (Non-Wage)	N/A	5,130	1,603
LCII: Pajur Item: 263367 Sector Conditional Grant (Non-Wage)				28,929	8,803
<b>KELLE</b>		Sector Conditional Grant (Non-Wage)	N/A	6,527	2,063
<b>ATHELE</b>		Sector Conditional Grant (Non-Wage)	N/A	5,570	1,800
<b>PANGERE</b>		Sector Conditional Grant (Non-Wage)	N/A	6,527	1,601
<b>PAJUR</b>		Sector Conditional Grant (Non-Wage)	N/A	10,305	3,338
LCII: Payera Item: 263367 Sector Conditional Grant (Non-Wage)				5,403	1,762
<b>AOR</b>		Sector Conditional Grant (Non-Wage)	N/A	5,403	1,762
<b>LG Function: Secondary Education</b>				<b>82,045</b>	<b>19,369</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,045</b>	<b>19,369</b>
LCII: Pacaka Item: 263367 Sector Conditional Grant (Non-Wage)				82,045	19,369
<b>ERUSSI S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	82,045	19,369
<b>Sector: Health</b>				<b>0</b>	<b>12,836</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>12,836</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>0</b>	<b>1,873</b>
LCII: Abongo Item: 312104 Other Structures				0	1,873
<b>Payment of retention on latrine</b>	Abongo HC II	District Discretionary Development Equalization Grant	Works Underway	0	1,873
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>7,096</b>
LCII: Padolo Item: 263367 Sector Conditional Grant (Non-Wage)				0	7,096

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Erussi</b>		<i>LCIV: Padyere</i>		<b>257,387</b>	<b>66,904</b>
<b>Operational Funds</b>	Orussi HC III	Sector Conditional Grant (Non-Wage)	N/A	0	7,096
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>3,867</b>
LCII: Abongo				0	1,081
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health Facility</b>	Abongo HC II	Sector Conditional Grant (Non-Wage)	N/A	0	1,081
LCII: Pacaka				0	1,706
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health facility</b>	Jupanziri HC III	Sector Conditional Grant (Non-Wage)	N/A	0	1,706
LCII: Padolo				0	1,081
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health Facility</b>	Erussi HC II	Sector Conditional Grant (Non-Wage)	N/A	0	1,081
<b>Sector: Water and Environment</b>				<b>59,212</b>	<b>3,633</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>59,212</b>	<b>3,633</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>59,212</b>	<b>3,633</b>
LCII: Abongo				20,579	0
Item: 312104 Other Structures					
<b>Abongo Borehole drilling and construction</b>	Abongo HC III	Conditional transfer for Rural Water	N/A	20,579	0
LCII: Pacaka				807	807
Item: 312104 Other Structures					
<b>Agwechi Borehole rehabilitation</b>	Agwechi	Conditional transfer for Rural Water	Completed	807	807
				(Bh functional)	
LCII: Padolo				35,000	0
Item: 312104 Other Structures					
<b>Drilling and construction of a production well</b>	Erussi Sub County	Conditional transfer for Rural Water	N/A	35,000	0
LCII: Pajur				2,826	2,826
Item: 312104 Other Structures					
<b>Adraa Borehole rehabilitation</b>	Adraa	Conditional transfer for Rural Water	Completed	2,826	2,826
				(BH functional)	
<b>Sector: Public Sector Management</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Erussi</b>		<i>LCIV: Padyere</i>		<b>257,387</b>	<b>66,904</b>
<b>Output: Administrative Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Pacaka				10,000	0
Item: 312101 Non-Residential Buildings					
<b>Completion of sub county office block</b>		District Discretionary Development Equalization Grant	N/A	10,000	0

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kucwiny</b>		<i>LCIV: Padyere</i>		<b>216,722</b>	<b>97,883</b>
<b>Sector: Education</b>				<b>162,257</b>	<b>60,881</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>108,772</b>	<b>28,447</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>13,005</b>	<b>0</b>
LCII: Lee				13,005	0
Item: 312101 Non-Residential Buildings					
<b>Retention for VIP Latrine at Akanyo primary school</b>		District Discretionary Development Equalization Grant	N/A	13,005	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,489</b>	<b>1,809</b>
LCII: Not Specified				16,489	1,809
Item: 312101 Non-Residential Buildings					
<b>Retention for construction latrine at Akanyo P/S</b>		District Discretionary Development Equalization Grant	N/A	16,489	1,809
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,278</b>	<b>26,638</b>
LCII: Lee				7,513	2,487
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>JAFURNGA</b>		Sector Conditional Grant (Non-Wage)	N/A	2,728	1,088
<b>LEE</b>		Sector Conditional Grant (Non-Wage)	N/A	4,785	1,399
LCII: Mvura				4,400	1,553
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KOMKECH</b>		Sector Conditional Grant (Non-Wage)	N/A	4,400	1,553
LCII: Olago West				15,391	5,177
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>OTHWOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,787	1,744
<b>AGWOK</b>		Sector Conditional Grant (Non-Wage)	N/A	10,604	3,434
LCII: Ramogi				29,683	9,637
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>PADWOT</b>		Sector Conditional Grant (Non-Wage)	N/A	8,809	2,465
<b>JUPALA</b>		Sector Conditional Grant (Non-Wage)	N/A	5,139	1,780



**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kucwiny</b>		<i>LCIV: Padyere</i>		<b>216,722</b>	<b>97,883</b>
<b>ASILLI</b>		Sector Conditional Grant (Non-Wage)	N/A	2,948	1,179
<b>KUCWINY</b>		Sector Conditional Grant (Non-Wage)	N/A	8,510	2,910
<b>RAMOGI</b>		Sector Conditional Grant (Non-Wage)	N/A	4,277	1,303
LCII: Vurr				22,291	7,784
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>AKANYO</b>		Sector Conditional Grant (Non-Wage)	N/A	9,258	3,193
<b>AKABA</b>		Sector Conditional Grant (Non-Wage)	N/A	7,964	2,358
<b>ARINGA</b>		Sector Conditional Grant (Non-Wage)	N/A	3,274	1,260
<b>KULEKULE NFE</b>		Sector Conditional Grant (Non-Wage)	N/A	1,795	972
<b>LG Function: Secondary Education</b>				<b>49,485</b>	<b>16,275</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,485</b>	<b>16,275</b>
LCII: Mvura				49,485	16,275
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MAMBA S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	49,485	16,275
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>4,000</b>	<b>16,160</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>4,000</b>	<b>16,160</b>
LCII: Not Specified				4,000	16,160
Item: 312203 Furniture & Fixtures					
<b>Supply of furniture to</b>		District Discretionary Development	N/A	4,000	16,160
<b>Jupala P/S</b>		Equalization Grant			
<b>Sector: Health</b>				<b>0</b>	<b>29,163</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>29,163</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>0</b>	<b>23,146</b>
LCII: Uduka				0	23,146
Item: 312101 Non-Residential Buildings					

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kucwiny</b>		<i>LCIV: Padyere</i>		<b>216,722</b>	<b>97,883</b>
<b>Not Specified Rehabilitation of Kucwiny HC III OPD</b>	Kucwiny HC III	District Discretionary Development Equalization Grant	Works Underway	0	23,146
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>3,230</b>
LCII: Ramogi				0	3,230
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health Unit</b>	Padwot Midyere	Sector Conditional Grant (Non-Wage)	N/A	0	3,230
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>2,787</b>
LCII: Lee				0	1,081
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health Facility</b>	Kikobe/ Jupala HC II	Sector Conditional Grant (Non-Wage)	N/A	0	1,081
LCII: Ramogi				0	1,706
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health Facility</b>	Kucwiny HC III	Sector Conditional Grant (Non-Wage)	N/A	0	1,706
<b>Sector: Water and Environment</b>				<b>54,465</b>	<b>7,839</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,465</b>	<b>7,839</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>54,465</b>	<b>7,839</b>
LCII: Acwera				20,579	0
Item: 312104 Other Structures					
<b>Nyarugalo Borehole Drilling and Construction</b>	Nyarugalo	Conditional transfer for Rural Water	N/A	20,579	0
LCII: Lee				22,875	2,369
Item: 312104 Other Structures					
<b>Namirembe Borehole Drilling and Construction</b>	Jupala Namirembe	Conditional transfer for Rural Water	N/A	20,579	0
<b>Lee P/s Borehole Rehabilitation</b>	Mbaro Lee	Conditional transfer for Rural Water	Completed (Bh completed)	2,296	2,369
LCII: Mvura				3,182	0
Item: 312104 Other Structures					
<b>Widyang Borehole rehabilitation</b>	Widyang	Conditional transfer for Rural Water	N/A	3,182	0
LCII: Olago West				2,289	2,289
Item: 312104 Other Structures					

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kucwiny</b>		<i>LCIV: Padyere</i>		<b>216,722</b>	<b>97,883</b>
<b>Jupazei Borehole rehabilitation</b>	Jupazei	Conditional transfer for Rural Water	Completed	2,289	2,289
LCII: Ramogi Item: 312104 Other Structures				3,181	3,181
<b>Jupugwang Borehole rehabilitation</b>	Jupugwang	Conditional transfer for Rural Water	Completed	3,181	3,181
			(BH functional)		
LCII: Uduka Item: 312104 Other Structures				2,358	0
<b>Tido Borehole rehabilitation</b>	Vungangu	Conditional transfer for Rural Water	N/A	2,358	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ndhew</b>		<i>LCIV: Padyere</i>		<b>175,257</b>	<b>24,117</b>
<b>Sector: Education</b>				<b>62,853</b>	<b>19,494</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,429</b>	<b>19,494</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>2,347</b>	<b>0</b>
LCII: Adolo				2,347	0
Item: 312101 Non-Residential Buildings					
<b>Retention for VIP Latrine at Omoyo primary school</b>		District Discretionary Development Equalization Grant	N/A	2,347	0
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>1,097</b>
LCII: Not Specified				0	1,097
Item: 312101 Non-Residential Buildings					
<b>Retention for construction latrine at Omoyo P/S</b>		District Discretionary Development Equalization Grant	N/A	0	1,097
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,082</b>	<b>18,397</b>
LCII: Abar East				31,073	10,256
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NYIPIR</b>		Sector Conditional Grant (Non-Wage)	N/A	6,538	2,122
<b>OWILO</b>		Sector Conditional Grant (Non-Wage)	N/A	7,348	2,331
<b>OMOYO</b>		Sector Conditional Grant (Non-Wage)	N/A	6,081	2,091
<b>ADEIRA</b>		Sector Conditional Grant (Non-Wage)	N/A	5,562	1,943
<b>PENJI</b>		Sector Conditional Grant (Non-Wage)	N/A	5,544	1,769
LCII: Abar West				7,858	3,351
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>AKEU NFE</b>		Sector Conditional Grant (Non-Wage)	N/A	1,698	1,224
<b>LUGA</b>		Sector Conditional Grant (Non-Wage)	N/A	6,160	2,127
LCII: Oweko				15,151	4,791
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ANYAYO</b>		Sector Conditional Grant (Non-Wage)	N/A	3,362	1,154

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ndhew</b>		<i>LCIV: Padyere</i>		<b>175,257</b>	<b>24,117</b>
<b>OWEKO</b>		Sector Conditional Grant (Non-Wage)	N/A	9,055	2,576
<b>OGALO</b>		Sector Conditional Grant (Non-Wage)	N/A	2,734	1,061
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>6,424</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>6,424</b>	<b>0</b>
LCII: Not Specified				6,424	0
Item: 312203 Furniture & Fixtures					
<b>Supply of furniture to Adeira P/S</b>		District Discretionary Development Equalization Grant	N/A	6,424	0
<b>Sector: Health</b>				<b>0</b>	<b>2,161</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>2,161</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>2,161</b>
LCII: Abar East				0	1,081
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health Facility</b>	Pamaka HC II	Sector Conditional Grant (Non-Wage)	N/A	0	1,081
LCII: Oweko				0	1,081
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health facility</b>	Oweko HC II	Sector Conditional Grant (Non-Wage)	N/A	0	1,081
<b>Sector: Water and Environment</b>				<b>112,405</b>	<b>2,461</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>112,405</b>	<b>2,461</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>112,405</b>	<b>2,461</b>
LCII: Abar East				24,685	2,461
Item: 312104 Other Structures					
<b>Akumu Borehole rehabilitation</b>	Akumu	Conditional transfer for Rural Water	Completed (BH functional)	2,461	2,461
<b>Obiya Borehole rehabilitation</b>	Obiya	Conditional transfer for Rural Water	N/A	1,645	0
<b>Jalakech Borehole Drilling and Construction</b>	Jalakech	Conditional transfer for Rural Water	N/A	20,579	0
LCII: Abar West				23,580	0
Item: 312104 Other Structures					

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ndhew</b>		<i>LCIV: Padyere</i>		<b>175,257</b>	<b>24,117</b>
<b>Omoyo centre Borehole Drilling and Construction</b>	Omoyo	Conditional transfer for Rural Water	N/A	20,579	0
<b>Nguthe Borehole rehabilitation</b>	Nguthe	Conditional transfer for Rural Water	N/A	3,001	0
LCII: Adolo Item: 312104 Other Structures				22,981	0
<b>Tangana Borehole rehabilitation</b>	Tangana	Conditional transfer for Rural Water	N/A	2,402	0
<b>Pukanga East Borehole Drilling and Construction</b>	Pukanga	Conditional transfer for Rural Water	N/A	20,579	0
LCII: Oweko Item: 312104 Other Structures				41,158	0
<b>Padila Borehole Drilling and Construction</b>	Padilla	Conditional transfer for Rural Water	N/A	20,579	0
<b>Jupalei Borehole Drilling and Construction</b>	Jupalei	Conditional transfer for Rural Water	N/A	20,579	0

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi</b>		<i>LCIV: Padyere</i>		<b>161,474</b>	<b>100,059</b>
<b>Sector: Education</b>				<b>157,033</b>	<b>56,136</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,737</b>	<b>19,489</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,737</b>	<b>19,489</b>
LCII: Jupangira				21,498	7,127
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>JUPANGIRA</b>		Sector Conditional Grant (Non-Wage)	N/A	8,395	2,488
<b>GOLI MIXED</b>		Sector Conditional Grant (Non-Wage)	N/A	7,119	2,640
<b>PAWONG</b>		Sector Conditional Grant (Non-Wage)	N/A	5,984	2,000
LCII: Kalowang				18,146	6,178
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>AZINGO</b>		Sector Conditional Grant (Non-Wage)	N/A	5,861	1,993
<b>PALEO NFE</b>		Sector Conditional Grant (Non-Wage)	N/A	1,540	709
<b>OMYER</b>		Sector Conditional Grant (Non-Wage)	N/A	7,146	2,175
<b>OMAKI MEMORIAL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,599	1,301
LCII: Koch				13,323	4,590
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KOCH</b>		Sector Conditional Grant (Non-Wage)	N/A	8,580	2,966
<b>ADHWONGO</b>		Sector Conditional Grant (Non-Wage)	N/A	4,743	1,623
LCII: Pawong				4,770	1,594
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KEI</b>		Sector Conditional Grant (Non-Wage)	N/A	4,770	1,594
<b>LG Function: Secondary Education</b>				<b>99,296</b>	<b>36,647</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,296</b>	<b>36,647</b>
LCII: Jupangira				50,687	20,372
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi</b>		<i>LCIV: Padyere</i>		<b>161,474</b>	<b>100,059</b>
<b>URINGI S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	50,687	20,372
LCII: Koch				48,609	16,275
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KOCH AWINGA</b>		Sector Conditional Grant (Non-Wage)	N/A	48,609	16,275
<b>Sector: Health</b>				<b>0</b>	<b>39,483</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>39,483</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>0</b>	<b>27,000</b>
LCII: Jupangira				0	27,000
Item: 312102 Residential Buildings					
<b>Completion of Kitchen and Latrine</b>	Goli HC IV	District Discretionary Development Equalization Grant	Works Underway	0	27,000
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>8,616</b>
LCII: Jupangira				0	8,616
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Operational Funds</b>	Goli HC IV	Sector Conditional Grant (Non-Wage)	N/A	0	8,616
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>3,867</b>
LCII: Jupangira				0	1,081
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health Facility</b>	Jupangira HC II	Sector Conditional Grant (Non-Wage)	N/A	0	1,081
LCII: Kalowang				0	1,706
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health Facility</b>	Kalowang HC III	Sector Conditional Grant (Non-Wage)	N/A	0	1,706
LCII: Koch				0	1,081
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health facility</b>	Koch HC II	Sector Conditional Grant (Non-Wage)	N/A	0	1,081
<b>Sector: Water and Environment</b>				<b>4,441</b>	<b>4,441</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,441</b>	<b>4,441</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,441</b>	<b>4,441</b>
LCII: Kalowang				2,155	2,155
Item: 312104 Other Structures					



**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi</b>		<i>LCIV: Padyere</i>		<b>161,474</b>	<b>100,059</b>
<b>Jupathimbu Borehole rehabilitation</b>	Jupathimbo	Conditional transfer for Rural Water	Completed (BH functional)	2,155	2,155
LCII: Koch Item: 312104 Other Structures				2,286	2,286
<b>Ayuu Borehole rehabilitation</b>	Ayuu	Conditional transfer for Rural Water	Completed (BH functional)	2,286	2,286

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi TC</b>		<i>LCIV: Padyere</i>		<b>10,680,578</b>	<b>6,110,699</b>
<b>Sector: Works and Transport</b>				<b>752,034</b>	<b>152,699</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>752,034</b>	<b>152,699</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>79,720</b>
LCII: Central				0	79,720
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Community Access Roads</b>		Sector Conditional Grant (Non-Wage)	N/A	0	79,720
<b>Output: District Roads Maintenance (URF)</b>				<b>552,034</b>	<b>41,247</b>
LCII: Central				552,034	41,247
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bridges and Culverts</b>		Roads Rehabilitation Grant	N/A	99,000	0
<b>Routine Manual Maintenance</b>		Roads Rehabilitation Grant	N/A	201,555	4,134
<b>Routine Mechanized Maintenance</b>		Roads Rehabilitation Grant	N/A	218,553	2,800
<b>Mechanical Imprest</b>		Roads Rehabilitation Grant	N/A	32,926	34,313
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>200,000</b>	<b>31,731</b>
LCII: Central				200,000	31,731
Item: 263370 Development Grant					
<b>Ayila Oweko Erussi</b>		District Unconditional Grant - Non Wage	N/A	95,000	28,681
<b>Office Operation (Former PRDP)</b>		District Unconditional Grant - Non Wage	N/A	10,000	3,050
<b>Erussi Acwera</b>		District Unconditional Grant - Non Wage	N/A	95,000	0
<b>Sector: Education</b>				<b>8,759,880</b>	<b>5,742,819</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,617,962</b>	<b>5,216,869</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>0</b>	<b>150,000</b>
LCII: Central				0	150,000
Item: 312202 Machinery and Equipment					
<b>Supply of Vehicle</b>		District Discretionary Development Equalization Grant	Being Procured	0	150,000
<b>Output: Provision of furniture to primary schools</b>				<b>54,023</b>	<b>20,135</b>
LCII: Central				54,023	20,135

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi TC</b>		<i>LCIV: Padyere</i>		<b>10,680,578</b>	<b>6,110,699</b>
Item: 312203 Furniture & Fixtures					
<b>Supply of Desks to primary schools</b>		District Discretionary Development Equalization Grant	N/A	54,023	20,135
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,563,939</b>	<b>5,046,734</b>
LCII: Central				7,563,939	5,046,734
Item: 263366 Sector Conditional Grant (Wage)					
<b>Sector Copndtionsal grant wage</b>		Sector Conditional Grant (Wage)	N/A	7,563,939	5,046,734
<b>LG Function: Secondary Education</b>				<b>833,790</b>	<b>525,950</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>833,790</b>	<b>525,950</b>
LCII: Central				833,790	525,950
Item: 263366 Sector Conditional Grant (Wage)					
<b>Teachers salaries to 154 schools</b>		Sector Conditional Grant (Wage)	N/A	833,790	525,950
<b>LG Function: Skills Development</b>				<b>153,128</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>153,128</b>	<b>0</b>
LCII: Central				153,128	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Transfer to Ora and Pacer Polytechnic</b>		Support Services Conditional Grant (Non-Wage)	N/A	153,128	0
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>155,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>155,000</b>	<b>0</b>
LCII: Central				155,000	0
Item: 312201 Transport Equipment					
<b>Supply of lightning arrestors</b>		District Discretionary Development Equalization Grant	N/A	5,000	0
<b>Supply of double cabin pick vehicle</b>		District Discretionary Development Equalization Grant	N/A	150,000	0
<b>Sector: Health</b>				<b>1,077,705</b>	<b>164,457</b>
<b>LG Function: Primary Healthcare</b>				<b>758,210</b>	<b>84,000</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>0</b>	<b>44,000</b>
LCII: Central				0	44,000
Item: 312203 Furniture & Fixtures					

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi TC</b>		<i>LCIV: Padyere</i>		<b>10,680,578</b>	<b>6,110,699</b>
<b>Procurement of office furniture</b>	District Health Office	District Discretionary Development Equalization Grant	Not Started	0	29,900
Item: 312211 Office Equipment					
<b>Procurement of Laptops for DHT</b>	District Health Office	District Discretionary Development Equalization Grant	Not Started	0	14,100
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>476,660</b>	<b>40,000</b>
LCII: Central				476,660	40,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to NGO and District Hospital</b>		Sector Conditional Grant (Non-Wage)	N/A	476,660	40,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>281,549</b>	<b>0</b>
LCII: Central				281,549	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to other Govt units</b>		District Unconditional Grant (Wage)	N/A	281,549	0
<b>LG Function: District Hospital Services</b>				<b>0</b>	<b>80,457</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>0</b>	<b>80,457</b>
LCII: Central				0	80,457
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Nebbi Hospital</b>		Sector Conditional Grant (Non-Wage)	N/A	0	80,457
<b>LG Function: Health Management and Supervision</b>				<b>319,495</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>319,495</b>	<b>0</b>
LCII: Central				319,495	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Engineering designs</b>		District Discretionary Development Equalization Grant	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and support supervision</b>		District Discretionary Development Equalization Grant	N/A	9,000	0
Item: 312101 Non-Residential Buildings					
<b>Rehabilitation of OPD AT Amor, Fulwonga, Paroketo and Kucwiny</b>		District Discretionary Development Equalization Grant	N/A	144,000	0

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi TC</b>		<i>LCIV: Padyere</i>		<b>10,680,578</b>	<b>6,110,699</b>
<b>Construction of latrines</b>		District Discretionary Development Equalization Grant	N/A	4,000	0
Item: 312102 Residential Buildings					
<b>Completion of staff house at Goli, Panyigoro, Panyimur and Pakwach HCIV</b>		District Discretionary Development Equalization Grant	N/A	94,495	0
Item: 312202 Machinery and Equipment					
<b>Supply of Laptop computers, furniture and fittings</b>		District Discretionary Development Equalization Grant	N/A	45,000	0
<b>Supply of medical equipment</b>		District Discretionary Development Equalization Grant	N/A	20,000	0
<b>Sector: Public Sector Management</b>				<b>90,960</b>	<b>50,725</b>
<b>LG Function: District and Urban Administration</b>				<b>85,960</b>	<b>45,725</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>85,960</b>	<b>45,725</b>
LCII: Central				85,960	45,725
Item: 312102 Residential Buildings					
<b>Rehabilitation of the District Chairperson's Residence and creation of toilet in the left wing Administration Block</b>		DDEG	Completed	49,000	44,100
Item: 312203 Furniture & Fixtures					
<b>Supply of furniture for the Office and Residence of the District Chairperson</b>		District Discretionary Development Equalization Grant	Being Procured	20,000	0
Item: 312213 ICT Equipment					
<b>Procurement of airtime for WIFI</b>		DDEG	Works Underway	5,000	1,625
<b>Procurement of computer and supplies</b>		DDEG	Not Started	5,000	0
<b>Extension of WIFI connection</b>		DDEG	Being Procured	6,960	0
<b>LG Function: Local Government Planning Services</b>				<b>5,000</b>	<b>5,000</b>
<i>Capital Purchases</i>					

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi TC</b>		<i>LCIV: Padyere</i>		<b>10,680,578</b>	<b>6,110,699</b>
<b>Output: Administrative Capital</b>				<b>5,000</b>	<b>5,000</b>
LCII: Central				5,000	5,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Repair of WASH room</b>		District Discretionary Development Equalization Grant	N/A	5,000	5,000

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyaravur</b>		<i>LCIV: Padyere</i>		<b>246,755</b>	<b>252,190</b>
<b>Sector: Agriculture</b>				<b>26,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>26,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>26,000</b>	<b>0</b>
LCII: Mbaro East				26,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of Sluagther Slab at Nyaravur sub county</b>		District Discretionary Development Equalization Grant	N/A	26,000	0
<b>Sector: Education</b>				<b>191,367</b>	<b>71,554</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,690</i>	<i>15,058</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,690</b>	<b>15,058</b>
LCII: Angal Lower				6,595	2,330
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ANGAL AYILA</b>		Sector Conditional Grant (Non-Wage)	N/A	5,174	1,680
<b>OLYEKU NFE</b>		Sector Conditional Grant (Non-Wage)	N/A	1,421	650
LCII: Mbaro East				21,860	6,624
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NYARAVUR</b>		Sector Conditional Grant (Non-Wage)	N/A	9,830	2,894
<b>ALWALA</b>		Sector Conditional Grant (Non-Wage)	N/A	6,222	1,932
<b>ORYANG</b>		Sector Conditional Grant (Non-Wage)	N/A	5,808	1,798
LCII: Mbaro West				4,532	1,315
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>AGENO</b>		Sector Conditional Grant (Non-Wage)	N/A	4,532	1,315
LCII: Pamora Lower				17,703	4,789
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ANGAL BOYS</b>		Sector Conditional Grant (Non-Wage)	N/A	10,314	3,109
<b>ANGAL GIRLS</b>		Sector Conditional Grant (Non-Wage)	N/A	7,389	1,680
<b>LG Function: Secondary Education</b>				<b>140,677</b>	<b>56,496</b>
<i>Lower Local Services</i>					

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyaravur</b>		<i>LCIV: Padyere</i>		<b>246,755</b>	<b>252,190</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>140,677</b>	<b>56,496</b>
LCII: Angal Upper				81,703	41,366
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ANGAL S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	81,703	41,366
LCII: Mbaro East				58,973	15,130
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NYARAVUR S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	58,973	15,130
<b>Sector: Health</b>				<b>0</b>	<b>174,563</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>1,706</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>1,706</b>
LCII: Mbaro West				0	1,706
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health Facility</b>	Nyaravur HC III	Sector Conditional Grant (Non-Wage)	N/A	0	1,706
<b>LG Function: District Hospital Services</b>				<b>0</b>	<b>172,857</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>0</b>	<b>172,857</b>
LCII: Angal Upper				0	172,857
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Angal Hospital</b>	Angal hospital	Sector Conditional Grant (Non-Wage)	N/A	0	172,857
<b>Sector: Water and Environment</b>				<b>29,388</b>	<b>6,073</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,388</b>	<b>6,073</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,388</b>	<b>6,073</b>
LCII: Mbaro East				1,869	1,869
Item: 312104 Other Structures					
<b>Akworo Borehole rehabilitation</b>	Akworo	Conditional transfer for Rural Water	Completed (BH functional)	1,869	1,869
LCII: Mbaro West				6,940	4,204
Item: 312104 Other Structures					
<b>Pabelo Borehole rehabilitation</b>	Pabelo	Conditional transfer for Rural Water	N/A	2,736	0
<b>Atar east Borehole rehabilitation</b>	Atar East	Conditional transfer for Rural Water	Completed (BH functional)	2,050	2,050
<b>Alwala Borehole rehabilitation</b>	Alwala	Conditional transfer for Rural Water	Completed (BH functional)	2,155	2,155



**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyaravur</b>		<i>LCIV: Padyere</i>		<b>246,755</b>	<b>252,190</b>
LCII: Pamora Lower				20,579	0
Item: 312104 Other Structures					
<b>Apola Borehole Drilling and Construction</b>	apola	Conditional transfer for Rural Water	N/A	20,579	0

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Parombo</b>		<i>LCIV: Padyere</i>		<b>260,822</b>	<b>58,340</b>
<b>Sector: Education</b>				<b>169,414</b>	<b>47,082</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>127,081</b>	<b>35,453</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>8,750</b>	<b>0</b>
LCII: Parwo				8,750	0
Item: 312101 Non-Residential Buildings					
<b>Retention for VIP Latrine at Raguka primary school</b>		District Discretionary Development Equalization Grant	N/A	8,750	0
<b>Output: Latrine construction and rehabilitation</b>				<b>8,750</b>	<b>0</b>
LCII: Not Specified				8,750	0
Item: 312101 Non-Residential Buildings					
<b>Retention for construction latrine at Raguka P/S</b>		District Discretionary Development Equalization Grant	N/A	8,750	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>109,582</b>	<b>35,453</b>
LCII: Ossi East				15,215	5,183
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ANYANG</b>		Sector Conditional Grant (Non-Wage)	N/A	4,778	1,855
<b>OSSI</b>		Sector Conditional Grant (Non-Wage)	N/A	5,931	1,558
<b>ALEGO</b>		Sector Conditional Grant (Non-Wage)	N/A	4,506	1,771
LCII: Ossi West				12,757	3,847
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>PADEL</b>		Sector Conditional Grant (Non-Wage)	N/A	12,757	3,847
LCII: Padel North				21,886	7,565
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>PENJI ORYANG</b>		Sector Conditional Grant (Non-Wage)	N/A	6,855	2,470
<b>RAGUKA</b>		Sector Conditional Grant (Non-Wage)	N/A	9,126	3,082
<b>MATUTU</b>		Sector Conditional Grant (Non-Wage)	N/A	5,905	2,014
LCII: Pagwata				8,536	2,451
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Parombo</b>		<i>LCIV: Padyere</i>		<b>260,822</b>	<b>58,340</b>
<b>PAGWATA</b>		Sector Conditional Grant (Non-Wage)	N/A	8,536	2,451
LCII: Pangere				628	636
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ALALA</b>		Sector Conditional Grant (Non-Wage)	N/A	628	636
LCII: Parwo				27,089	8,677
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>PAROMBO</b>		Sector Conditional Grant (Non-Wage)	N/A	13,863	4,368
<b>KISENGE</b>		Sector Conditional Grant (Non-Wage)	N/A	6,820	2,179
<b>THATHA</b>		Sector Conditional Grant (Non-Wage)	N/A	6,406	2,129
LCII: Pulum				23,471	7,093
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>PULUM ADUKU</b>		Sector Conditional Grant (Non-Wage)	N/A	5,571	1,900
<b>PULUM ALALA</b>		Sector Conditional Grant (Non-Wage)	N/A	9,610	2,719
<b>ALIEKRA</b>		Sector Conditional Grant (Non-Wage)	N/A	8,290	2,474
<b>LG Function: Secondary Education</b>				<b>42,333</b>	<b>11,629</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,333</b>	<b>11,629</b>
LCII: Parwo				42,333	11,629
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>PAROMBO S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	42,333	11,629
<b>Sector: Health</b>				<b>0</b>	<b>8,730</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>8,730</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>8,730</b>
LCII: Ossi East				0	5,943
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health Facility</b>	Ossi HC II	Sector Conditional Grant (Non-Wage)	N/A	0	5,943
LCII: Pagwata				0	1,081

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Parombo</b>		<i>LCIV: Padyere</i>		<b>260,822</b>	<b>58,340</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health facility</b>	Pagwata HC II	Sector Conditional Grant (Non-Wage)	N/A	0	1,081
LCII: Parwo				0	1,706
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Health facility</b>	Parombo HC III	Sector Conditional Grant (Non-Wage)	N/A	0	1,706
<b>Sector: Water and Environment</b>				<b>91,407</b>	<b>2,529</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>91,407</b>	<b>2,529</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>21,900</b>	<b>0</b>
LCII: Padel North				21,900	0
Item: 312104 Other Structures					
<b>VIP Latrine Construction</b>		Conditional Grant to PAF monitoring	N/A	21,900	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>69,507</b>	<b>2,529</b>
LCII: Ossi East				2,529	2,529
Item: 312104 Other Structures					
<b>Cope Centre Borehole rehabilitation</b>	Cope centre	Conditional transfer for Rural Water	Completed (BH functional)	2,529	2,529
LCII: Ossi West				2,849	0
Item: 312104 Other Structures					
<b>Ossi P/s Borehole rehabilitation</b>	Ossi P/s	Conditional transfer for Rural Water	N/A	2,849	0
LCII: Padel North				22,972	0
Item: 312104 Other Structures					
<b>Pagwata Borehole rehabilitation</b>	Pagwata	Conditional transfer for Rural Water	N/A	2,393	0
<b>Pataka east Borehole Drilling and Construction</b>	Pataka east	Conditional transfer for Rural Water	N/A	20,579	0
LCII: Padel South				20,579	0
Item: 312104 Other Structures					
<b>Adolo lower Borehole Drilling and Construction</b>	Adolo Lower	Conditional transfer for Rural Water	N/A	20,579	0
LCII: Pagwata				20,579	0
Item: 312104 Other Structures					

**Vote: 545** Nebbi District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Parombo</b>		<i>LCIV: Padyere</i>		<b>260,822</b>	<b>58,340</b>
<b>Ndroso Borehole Drilling and Construction</b>	Ndroso	Conditional transfer for Rural Water	N/A	20,579	0

**Vote: 545** Nebbi District**2016/17 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**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 545** Nebbi District**2016/17 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