
Vote: 545 Nebbi District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:545 Nebbi District for FY 2013/14. 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: 06/08/2014

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

Vote: 545 Nebbi District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|--|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 1,647,456 | 1,052,661 | 64% |
| 2a. Discretionary Government Transfers | 2,078,836 | 1,686,773 | 81% |
| 2b. Conditional Government Transfers | 18,322,832 | 13,912,581 | 76% |
| 2c. Other Government Transfers | 4,335,451 | 3,922,648 | 90% |
| 3. Local Development Grant | 943,327 | 801,827 | 85% |
| 4. Donor Funding | 1,312,439 | 112,061 | 9% |
| Total Revenues | 28,640,340 | 21,488,552 | 75% |

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 | 5,131,680 | 4,805,642 | 4,428,700 | 94% | 86% | 92% |
| 2 Finance | 736,852 | 611,420 | 611,240 | 83% | 83% | 100% |
| 3 Statutory Bodies | 853,091 | 456,869 | 456,368 | 54% | 53% | 100% |
| 4 Production and Marketing | 1,891,469 | 1,679,375 | 1,534,455 | 89% | 81% | 91% |
| 5 Health | 4,133,042 | 2,899,036 | 2,738,555 | 70% | 66% | 94% |
| 6 Education | 12,826,117 | 8,948,747 | 8,823,555 | 70% | 69% | 99% |
| 7a Roads and Engineering | 1,333,890 | 949,920 | 657,472 | 71% | 49% | 69% |
| 7b Water | 640,200 | 587,841 | 351,213 | 92% | 55% | 60% |
| 8 Natural Resources | 176,115 | 110,146 | 91,907 | 63% | 52% | 83% |
| 9 Community Based Services | 641,026 | 261,082 | 239,217 | 41% | 37% | 92% |
| 10 Planning | 206,749 | 141,978 | 139,166 | 69% | 67% | 98% |
| 11 Internal Audit | 70,108 | 36,494 | 36,274 | 52% | 52% | 99% |
| Grand Total | 28,640,340 | 21,488,552 | 20,108,122 | 75% | 70% | 94% |
| <i>Wage Rec't:</i> | 13,679,892 | 9,601,631 | 9,418,829 | 70% | 69% | 98% |
| <i>Non Wage Rec't:</i> | 6,893,991 | 5,280,888 | 5,117,483 | 77% | 74% | 97% |
| <i>Domestic Dev't</i> | 6,754,018 | 6,493,971 | 5,483,712 | 96% | 81% | 84% |
| <i>Donor Dev't</i> | 1,312,439 | 112,061 | 88,098 | 9% | 7% | 79% |

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The District received 21.4 billion shillings by the end of the quarter representing 75%. Discretionary transfers, conditional government transfers, Other government grants and local development grants all performed above the target. Locally raised revenue performed at 64% but donor funding performed at only 9%. This is because Unicef did not respect their commitment to fund the education sector as promised.

All the revenues received was allocated to the various departments to fund recurrent wage (9.4 bn) and non wage (5.1 bn) as well as capital development expenditure (5.4 bn) in the various departments.

Summary: Overview of Revenues and Expenditures

Of the cumulated releases by the end of the quarter, 1.3 bn remained unspent from the various committee accounts because of the following:

The procurement of a vehicle not done because contracting process of the vehicle was cancelled and re-advertised. The contractor for the owiny eclipse projects completed work but has not requested for the money.

The road works contracted out under PRDP II Programme. The contractor abandoned the site for some time and the tedious procedure for terminating the contract prevented the absorption of the fund.

Delay by contractors to commence work upon procurement; delay in release of activity funds especially due to challenges of IFMS; Some contractors delay to request for their money upon completion of work

Classroom blocks at Asilli P/S, Lwala Kojo, Oweko P/S, Nyariegi, Namthin Most of them awaiting certification of works by Engineers for payment

Vote: 545 Nebbi District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|---|---------------------|---------------------|-------------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 1,647,456 | 1,052,661 | 64% |
| Market/Gate Charges | 74,000 | 60,103 | 81% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | | 6,536 | |
| Registration of Businesses | 6,622 | 606 | 9% |
| Rent & Rates from other Gov't Units | 250 | 1,737 | 695% |
| Rent & Rates from private entities | 10,000 | 0 | 0% |
| Park Fees | 10,000 | 2,343 | 23% |
| Other licences | 4,285 | 536 | 13% |
| Other Fees and Charges | 60,000 | 10,017 | 17% |
| Sale of (Produced) Government Properties/assets | 10,000 | 3,429 | 34% |
| Property related Duties/Fees | 24,630 | 750 | 3% |
| Miscellaneous | 50,000 | 62,447 | 125% |
| Local Service Tax | 30,000 | 0 | 0% |
| Land Fees | 5,000 | 3,557 | 71% |
| Voluntary Transfers | 1,299,563 | 873,929 | 67% |
| Agency Fees | 30,000 | 14,835 | 49% |
| Business licences | 20,000 | 4,359 | 22% |
| Application Fees | 3,000 | 298 | 10% |
| Animal & Crop Husbandry related levies | 10,000 | 6,619 | 66% |
| Sale of non-produced government Properties/assets | 105 | 563 | 536% |
| 2a. Discretionary Government Transfers | 2,078,836 | 1,686,773 | 81% |
| District Unconditional Grant - Non Wage | 464,895 | 347,417 | 75% |
| District Equalisation Grant | 95,905 | 71,928 | 75% |
| Urban Unconditional Grant - Non Wage | 186,471 | 139,839 | 75% |
| Urban Equalisation Grant | 48,033 | 36,024 | 75% |
| Transfer of Urban Unconditional Grant - Wage | 250,387 | 91,355 | 36% |
| Transfer of District Unconditional Grant - Wage | 1,033,144 | 1,000,210 | 97% |
| 2b. Conditional Government Transfers | 18,322,832 | 13,912,581 | 76% |
| Conditional Grant to Women Youth and Disability Grant | 14,593 | 10,944 | 75% |
| Conditional Grant to Primary Salaries | 7,556,232 | 5,653,346 | 75% |
| Conditional Grant to Secondary Education | 802,196 | 802,196 | 100% |
| Conditional Grant to Secondary Salaries | 1,184,139 | 836,665 | 71% |
| Conditional Grant to SFG | 406,904 | 345,868 | 85% |
| Conditional Grant to Primary Education | 736,935 | 736,935 | 100% |
| Conditional Grant to Urban Water | 84,000 | 63,000 | 75% |
| Conditional transfer for Rural Water | 508,415 | 432,152 | 85% |
| Conditional Transfers for Non Wage Community Polytechnics | 23,060 | 23,058 | 100% |
| Conditional Transfers for Non Wage Technical Institutes | 121,884 | 121,884 | 100% |
| Conditional Transfers for Primary Teachers Colleges | 189,001 | 189,000 | 100% |
| Conditional Grant to Tertiary Salaries | 335,885 | 31,725 | 9% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 145,320 | 22,500 | 15% |
| Conditional Grant to PHC- Non wage | 166,521 | 124,919 | 75% |
| Conditional transfers to DSC Operational Costs | 44,553 | 33,414 | 75% |
| Conditional Grant to PHC - development | 260,738 | 221,627 | 85% |
| Conditional Grant to PAF monitoring | 80,639 | 60,480 | 75% |
| Conditional Grant to NGO Hospitals | 420,641 | 315,480 | 75% |
| Conditional Grant to IFMS Running Costs | 30,000 | 21,591 | 72% |

Vote: 545 Nebbi District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|---|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| Conditional Grant to Functional Adult Lit | 15,999 | 12,000 | 75% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 9,000 | 38% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 41,935 | 31,452 | 75% |
| Conditional Grant to District Hospitals | 137,577 | 103,182 | 75% |
| Conditional Grant to Community Devt Assistants Non Wage | 4,053 | 3,039 | 75% |
| Conditional Grant to Agric. Ext Salaries | 44,106 | 43,322 | 98% |
| Conditional Grant for NAADS | 1,117,862 | 1,117,862 | 100% |
| Conditional Grant to PHC Salaries | 2,811,737 | 1,763,549 | 63% |
| Roads Rehabilitation Grant | 313,068 | 266,108 | 85% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 149,760 | 102,780 | 69% |
| Conditional transfers to Production and Marketing | 152,942 | 114,708 | 75% |
| Conditional transfers to School Inspection Grant | 29,863 | 22,398 | 75% |
| Conditional transfers to Special Grant for PWDs | 30,467 | 22,851 | 75% |
| Sanitation and Hygiene | 22,000 | 16,500 | 75% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 20,832 | 74% |
| NAADS (Districts) - Wage | 288,285 | 216,214 | 75% |
| 2c. Other Government Transfers | 4,335,451 | 3,922,648 | 90% |
| MoH | | 10,155 | |
| MoH ENEPI | | 13,837 | |
| MoLG | 212,250 | 212,250 | 100% |
| MoTWA | | 255,274 | |
| National Women Council | | 3,500 | |
| NUSAF | 3,373,300 | 2,372,086 | 70% |
| Road Maintenance (Road Fund) | 681,995 | 545,745 | 80% |
| Avian Flu | 5,000 | 0 | 0% |
| Re-stocking programme | | 24,537 | |
| UWA | | 353,000 | |
| NTD | | 92,477 | |
| DICOSS | 26,856 | 0 | 0% |
| PCY | 15,000 | 1,500 | 10% |
| Gavi | 7,810 | 3,925 | 50% |
| DEO Monitoring | 4,500 | 1,125 | 25% |
| MoGLSD | | 20,000 | |
| Unspent balances – Conditional Grants | | 300 | |
| UNEB | 8,740 | 9,438 | 108% |
| IGA GRANT | | 3,500 | |
| 3. Local Development Grant | 943,327 | 801,827 | 85% |
| LGMSD (Former LGDP) | 943,327 | 801,827 | 85% |
| 4. Donor Funding | 1,312,439 | 112,061 | 9% |
| Unicef | 1,192,439 | 47,940 | 4% |
| GIZ | | 3,570 | |
| TASO | | 4,786 | |
| Community connector | 120,000 | 0 | 0% |
| PACE | | 5,028 | |
| CROWNS PROJECT | | 37,927 | |

Vote: 545 Nebbi District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|-----------------------|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| Dept of Public Health | | 12,810 | |
| Total Revenues | 28,640,340 | 21,488,552 | 75% |

(i) Cummulative Performance for Locally Raised Revenues

Locally raised revenue performed at 64% below the target of 75%. A part from market and gate charges and Miscellaneous sources, the rest did not perform well. This is because these other sources were being collected by our limited tax collectors

(ii) Cummulative Performance for Central Government Transfers

The Conditional government transfers and Discretionary transfers performed at 13.9 and 1.7 billions representing 76% and 81% respectively. This performance is over the targeted 75% at the end of the quarter. Most releases from the central government has been as per the plans with others performing at 100% by the end of the third quarter. It is only ex gratia which performed at 15% because of the [policy of government to pay the LC1 and 2 in the fourth quarter. Conditional grants to tertiary salaries also performed lowly because UCC Pakwach salary payments has gone back to Ministry of Education. We as well received funding through other government transfers including Restocking fund (OPM), Revenue sharing with Uganda Wild life Authority, MoGLSD, and Neglected tropical diseases fro MOH

(iii) Cummulative Performance for Donor Funding

Donor funding only performed at 4%. We did not receive money from community connector because they deal with th community directly and the IPF of 1 billion shillings by Unicef did not materialise.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,610,965 | 1,124,768 | 70% | 402,741 | 281,990 | 70% |
| Conditional Grant to IFMS Running Costs | 30,000 | 21,591 | 72% | 7,500 | 6,591 | 88% |
| Locally Raised Revenues | 49,443 | 43,139 | 87% | 12,361 | 5,652 | 46% |
| Other Transfers from Central Government | 532,820 | 15,478 | 3% | 133,205 | 2,578 | 2% |
| Multi-Sectoral Transfers to LLGs | 537,194 | 619,326 | 115% | 134,298 | 93,211 | 69% |
| District Unconditional Grant - Non Wage | 111,094 | 73,643 | 66% | 27,774 | 29,995 | 108% |
| Transfer of District Unconditional Grant - Wage | 350,414 | 351,591 | 100% | 87,603 | 143,964 | 164% |
| <i>Development Revenues</i> | 3,520,715 | 3,680,874 | 105% | 880,179 | 254,094 | 29% |
| LGMSD (Former LGDP) | 402,445 | 397,419 | 99% | 100,611 | 146,141 | 145% |
| Other Transfers from Central Government | 3,052,729 | 3,177,431 | 104% | 763,182 | 75,587 | 10% |
| Multi-Sectoral Transfers to LLGs | 47,071 | 106,025 | 225% | 11,768 | 32,366 | 275% |
| District Unconditional Grant - Non Wage | 18,470 | 0 | 0% | 4,618 | 0 | 0% |
| Total Revenues | 5,131,680 | 4,805,642 | 94% | 1,282,920 | 536,084 | 42% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,610,965 | 1,095,165 | 68% | 402,741 | 558,046 | 139% |
| Wage | 473,013 | 354,885 | 75% | 118,253 | 79,316 | 67% |
| Non Wage | 1,137,952 | 740,281 | 65% | 284,488 | 478,730 | 168% |
| <i>Development Expenditure</i> | 3,520,715 | 3,333,535 | 95% | 880,179 | 162,078 | 18% |
| Domestic Development | 3,520,715 | 3,333,535 | 95% | 880,179 | 162,078 | 18% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 5,131,680 | 4,428,700 | 86% | 1,282,920 | 720,124 | 56% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 29,603 | 2% | | | |
| <i>Development Balances</i> | | 347,340 | 10% | | | |
| Domestic Development | | 347,340 | 10% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 376,942 | 7% | | | |

The department received cummulative 4.b billion by the end of the third quarter. Generally most performed beyond the expected 75% target apart from Other government transfers(Recurrent) i.e. Nusaf fund (3%). This is because Office of the Prime Minister did not send money for operations during the period and yet funding for sub projects performed at 103%, and this affected monitoring and supervision of the sub projects. Multisectoral transfers over performed at 115% and 225% for recurrent and development respectively of poor budgetary allocation by LLGs.

During the quarter, a sum of Sh. 536 million against the quarterly planned budget of sh. 1.282 billion representing 42% budgetary performance which is below the plan for the quarter. The underperformance was due to non release of fund by OPM for NUSAF 2 sub projects; only 75.587 million was realized for NUSAF 2 sub projects representing 10. Under locally generated revenue, the department received only 5.652 million out of 12.361 million planned representing only 46%. Other government transfers underperformed by 2% because the department did receive fund for operations for NUSAF 2. LGMSD over performed to the tune of 145% because of unspent fund in the second, which not spent as the procurement process was ongoing. The department spent 720.124million against 1.282 billion and by the end of quarter 376 million remained unspent. Of this 46.420 is money meant for construction of the tourism information centre in Pakwach town council which did not commence because town council had refused to over the site to the contractor. 17.822 million is money under NUSAF

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan 1a: Administration**

2 meant riku ex- combatants which their matter is before courts of law. 18,380 million is for drilling of borehole at Owiny Primary School at the epicenter of the eclipse which had completed the work but not requested for the money. 237,988,115 is money for PRDP 2 meant for procurement of vehicle, rehabilitation of office blocks in Alwi, Ndhew and Atego. 73.352 million is LGMSD which was not spent due delay in procurement. The money was not spent because contracting process of the vehicle was cancelled and re-advertised

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

The procurement of a vehicle not done because contracting process of the vehicle was cancelled and re-advertised. The contractor for the owiny eclipse projects completed work but has not requested for the money.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1381 District and Urban Administration | | |
| No. (and type) of capacity building sessions undertaken | 15 | 5 |
| Availability and implementation of LG capacity building policy and plan | | YES |
| %age of LG establish posts filled | 15 | 38 |
| No. of existing administrative buildings rehabilitated | | 4 |
| No. of administrative buildings constructed | | 2 |
| No. of existing administrative buildings rehabilitated (PRDP) | 10 | 6 |
| No. of solar panels purchased and installed (PRDP) | 2 | 0 |
| No. of vehicles purchased (PRDP) | 1 | 0 |
| Function Cost (UShs '000) | 5,131,680 | 4,428,700 |
| Cost of Workplan (UShs '000): | 5,131,680 | 4,428,700 |

Rehabilitation and construction of Sub county office block at Ndhew, Atego and Alwi sub counties, Supply of solar panel in the above mention sub counties, procurement of vehicle, payment of wages, allowances and transfers to lower local governments for support to decentralized services.

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 724,542 | 605,246 | 84% | 181,135 | 199,124 | 110% |
| Locally Raised Revenues | 37,298 | 39,724 | 107% | 9,324 | 5,600 | 60% |
| Multi-Sectoral Transfers to LLGs | 417,111 | 284,550 | 68% | 104,278 | 91,186 | 87% |
| District Unconditional Grant - Non Wage | 118,827 | 126,875 | 107% | 29,707 | 48,146 | 162% |
| District Equalisation Grant | 44,445 | 29,000 | 65% | 11,111 | 9,000 | 81% |
| Transfer of District Unconditional Grant - Wage | 106,861 | 125,098 | 117% | 26,715 | 45,191 | 169% |
| <i>Development Revenues</i> | 12,311 | 6,173 | 50% | 3,078 | 759 | 25% |
| Multi-Sectoral Transfers to LLGs | 12,311 | 6,173 | 50% | 3,078 | 759 | 25% |
| Total Revenues | 736,852 | 611,420 | 83% | 184,213 | 199,883 | 109% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 724,541 | 605,117 | 84% | 181,135 | 208,716 | 115% |
| Wage | 153,492 | 110,999 | 72% | 38,373 | 45,191 | 118% |
| Non Wage | 571,049 | 494,118 | 87% | 142,762 | 163,525 | 115% |
| <i>Development Expenditure</i> | 12,311 | 6,123 | 50% | 3,078 | 762 | 25% |
| Domestic Development | 12,311 | 6,123 | 50% | 3,078 | 762 | 25% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 736,852 | 611,240 | 83% | 184,213 | 209,477 | 114% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 129 | 0% | | | |
| <i>Development Balances</i> | | 51 | 0% | | | |
| Domestic Development | | 51 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 180 | 0% | | | |

The sector received 83% revenue over and above the expected target of 75%. Specifically wages performed at 117% because of the mainstreamed payroll where all the sub accountants whose wage bill were hitherto planned under county administration were brought to Finance department of the District. Multisectoral transfers also performed at 107% because of the poor allocations by the LLGs.

During the third quarter, The Sector received U Shs 199 million in the quarter which comprised of both wage (22%) and non wage (78%). Of the non wage, 91 million shillings (59%) represents multisectoral transfers to LLGs leaving 41% for use at the headquarter. The quarterly revenue plan performed at 109% This is attributed to salary as explained above.

The expenditure was mainly recurrent in nature i.e. wage and non wage

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

Basically, all the unspent balance of quarter 2 and receipts for the quarter

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan 2: Finance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for submitting the Annual Performance Report | 30/07/2014 | 31/03/2014 |
| Value of LG service tax collection | 335913340 | 0 |
| Value of Other Local Revenue Collections | | 28 |
| Date of Approval of the Annual Workplan to the Council | 30/04/2014 | 30/04/2014 |
| Date for presenting draft Budget and Annual workplan to the Council | | 30/04/2014 |
| Date for submitting annual LG final accounts to Auditor General | 29/09/2014 | 30/04/2014 |
| | Function Cost (UShs '000) | 611,240 |
| | Cost of Workplan (UShs '000): | 611,240 |

- Preparation and submission of quarterly and monthly Financial reports and meeting of recurrent costs
- Budget scrutiny by the various committees of council
- The discussion of the 2014/15 budgets by the TPC and DEC
- Cofounding of NAADS and LGMSDP projects
- Refund of money deducted by URA to Health
- Revenue enhancement activities

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 852,650 | 456,649 | 54% | 213,162 | 150,156 | 70% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 9,000 | 38% | 5,850 | 0 | 0% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 20,832 | 74% | 7,030 | 6,772 | 96% |
| Conditional transfers to DSC Operational Costs | 44,553 | 33,414 | 75% | 11,138 | 11,138 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 149,760 | 102,780 | 69% | 37,440 | 45,180 | 121% |
| Conditional transfers to Councillors allowances and Ex | 145,320 | 22,500 | 15% | 36,330 | 7,500 | 21% |
| Locally Raised Revenues | 123,391 | 42,205 | 34% | 30,848 | 6,580 | 21% |
| Multi-Sectoral Transfers to LLGs | 264,423 | 111,603 | 42% | 66,106 | 25,244 | 38% |
| District Unconditional Grant - Non Wage | 14,800 | 19,628 | 133% | 3,700 | 1,825 | 49% |
| Transfer of District Unconditional Grant - Wage | 58,883 | 94,688 | 161% | 14,721 | 45,917 | 312% |
| <i>Development Revenues</i> | 441 | 220 | 50% | 110 | 220 | 199% |
| Multi-Sectoral Transfers to LLGs | 441 | 220 | 50% | 110 | 220 | 199% |
| Total Revenues | 853,091 | 456,869 | 54% | 213,273 | 150,376 | 71% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 852,650 | 456,148 | 53% | 213,162 | 159,622 | 75% |
| Wage | 232,043 | 94,224 | 41% | 58,011 | 45,453 | 78% |
| Non Wage | 620,607 | 361,924 | 58% | 155,151 | 114,168 | 74% |
| <i>Development Expenditure</i> | 441 | 220 | 50% | 110 | 220 | 200% |
| Domestic Development | 441 | 220 | 50% | 110 | 220 | 200% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 853,091 | 456,368 | 53% | 213,272 | 159,842 | 75% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 501 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 501 | 0% | | | |

The department revenue performed at 54% below the expected 75% target. This is mainly affected by the releases for ex gratia whose policy demands that the portion for LC1 and LC2 be released in the fourth quarter. The wage bill overperformed also because of the update on the payroll where some of the staff salaries were being paid from CAOs vote, e.g. Consie Ayerango the Ag. Secretary to the DSC.

The department received a total of 150,376 million of the total annual budget representing 71% of the quarterly outturn. The performance was at 71% mainly because we did not receive conditional grant to pay the Chairperson District Service commission. The salaries overperformed due the forementioned reason.

Out of the revenue received we spent 75% leaving us with a balance of 0%. Ex gratia and salaries of elected leaders are always sent once in the financial year which accounts for their performance at 21%

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

All the funds were used for intended purpose the balance on the account was to cater for salary disparity, Bank charges and refreshment

(ii) Highlights of Physical Performance

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1382 Local Statutory Bodies | | |
| No. of land applications (registration, renewal, lease extensions) cleared | | 133 |
| No. of Land board meetings | | 1 |
| No. of Auditor Generals queries reviewed per LG | | 4 |
| No. of LG PAC reports discussed by Council | | 1 |
| Function Cost (UShs '000) | 853,091 | 456,368 |
| Cost of Workplan (UShs '000): | 853,091 | 456,368 |

The key Physical performance include but not limited to the following:- Payment of allowances for Councilors, Board members, Commissioners, Contract committees and Evaluation committee members, procurement of stationery for preparing Bid documents, advertisement, travel inland, refreshment, small office equipment and submission of quarterly reports to Council Committee and the line Ministries.

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 616,014 | 501,476 | 81% | 154,003 | 166,626 | 108% |
| Conditional Grant to Agric. Ext Salaries | 44,106 | 43,322 | 98% | 11,027 | 11,918 | 108% |
| Conditional transfers to Production and Marketing | 68,824 | 114,708 | 167% | 17,206 | 38,236 | 222% |
| NAADS (Districts) - Wage | 288,285 | 216,214 | 75% | 72,071 | 72,071 | 100% |
| Locally Raised Revenues | 13,764 | 1,946 | 14% | 3,441 | 0 | 0% |
| Other Transfers from Central Government | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 52,711 | 5,708 | 11% | 13,178 | 3,434 | 26% |
| Transfer of District Unconditional Grant - Wage | 143,324 | 119,579 | 83% | 35,831 | 40,967 | 114% |
| <i>Development Revenues</i> | 1,275,455 | 1,177,899 | 92% | 318,864 | 603,968 | 189% |
| Conditional Grant for NAADS | 1,117,862 | 1,117,862 | 100% | 279,466 | 558,931 | 200% |
| Conditional transfers to Production and Marketing | 84,118 | 0 | 0% | 21,030 | 0 | 0% |
| LGMSD (Former LGDP) | 30,000 | 30,000 | 100% | 7,500 | 15,000 | 200% |
| Other Transfers from Central Government | 26,856 | 24,537 | 91% | 6,714 | 24,537 | 365% |
| Multi-Sectoral Transfers to LLGs | 8,556 | 5,500 | 64% | 2,139 | 5,500 | 257% |
| District Unconditional Grant - Non Wage | 8,063 | 0 | 0% | 2,016 | 0 | 0% |
| Total Revenues | 1,891,469 | 1,679,375 | 89% | 472,867 | 770,594 | 163% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 616,014 | 415,716 | 67% | 154,003 | 142,207 | 92% |
| Wage | 475,715 | 351,183 | 74% | 118,929 | 116,824 | 98% |
| Non Wage | 140,299 | 64,533 | 46% | 35,075 | 25,384 | 72% |
| <i>Development Expenditure</i> | 1,275,456 | 1,118,739 | 88% | 318,864 | 582,688 | 183% |
| Domestic Development | 1,275,456 | 1,118,739 | 88% | 318,864 | 582,688 | 183% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,891,470 | 1,534,455 | 81% | 472,867 | 724,895 | 153% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 85,760 | 14% | | | |
| <i>Development Balances</i> | | 59,160 | 5% | | | |
| Domestic Development | | 59,160 | 5% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 144,920 | 8% | | | |

The cumulative revenue out turn at quarter 3 was Shs 1,679,375 that gave a revenue performance of 89% that was just 14% above the budget. This is attributable to release of NAADS funds at 100%, LGMSD at 100%, Agricultural extension wage at 98% and restocking fund at 83%.

While during the quarter, the revenue performed at 63% above the budget that was attributable to release of NAADS funds at 200%, LGMSD at 200% and restocking fund at 365% as other transfer. Meanwhile revenue sources such as DICOSS, AHIP and Locally raised revenue continue to perform at 0%.

The cumulative expenditure was 81% comprising of 67% recurrent and 88% development expenditures. By the end of the quarter, Shs 144,920,000 remained unspent; that was 8% unspent balance. That was attributable to the fact that by the end of the quarter the Construction of a Variety Trial centre at Akaba in Kucwiny Subcounty was dropped in favour market shed construction as Alwi market due to land ownership issue between Nebbi Town Council and NARO and the market shed project was still at advisement stage. Other projects such as construction of production laboratory phase 3, construction of livestock market at Kucwiny, construction of cattle crush in Nebbi Town Council had not been awarded; hence the sum of Shs 144,920,000 was left unspent.

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

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

Key projects were advertised for bidding during the quarter, that implies late onset of procurement; even the VTC construction at Akaba that was awarded had to be dropped due to land issue; hence we could not spend money on them.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0181 Agricultural Advisory Services | | |
| No. of technologies distributed by farmer type | 15 | 15 |
| No. of functional Sub County Farmer Forums | 15 | 15 |
| No. of farmers accessing advisory services | 24600 | 11493 |
| No. of farmer advisory demonstration workshops | 2835 | 83 |
| No. of farmers receiving Agriculture inputs | 2835 | 2205 |
| Function Cost (US\$ '000) | 1,440,681 | 1,326,634 |
| Function: 0182 District Production Services | | |
| No. of pests, vector and disease control interventions carried out (PRDP) | 1 | 0 |
| No. of livestock vaccinated | 108630 | 6778 |
| No of livestock by types using dips constructed | 2000 | 9689 |
| No. of livestock by type undertaken in the slaughter slabs | 6500 | 5218 |
| No. of fish ponds constructed and maintained | 1 | 1 |
| No. of fish ponds stocked | 1 | 0 |
| Quantity of fish harvested | 3200000 | 2450790 |
| Number of anti vermin operations executed quarterly | 30 | 5 |
| No. of parishes receiving anti-vermin services | 40 | 11 |
| No of livestock markets constructed | 1 | 0 |
| No of plant clinics/mini laboratories constructed | 1 | 0 |
| Function Cost (US\$ '000) | 395,691 | 197,511 |
| Function: 0183 District Commercial Services | | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 2 | 1 |
| No of businesses inspected for compliance to the law | 150 | 25 |
| No. of producers or producer groups linked to market internationally through UEPB | 5 | 0 |
| No. of market information reports disseminated | 4 | 0 |
| No of cooperative groups supervised | 30 | 0 |
| No. of cooperative groups mobilised for registration | 20 | 0 |
| No. of tourism promotion activities mainstreamed in district development plans | 2 | 0 |
| No. and name of new tourism sites identified | 1 | 0 |
| No. of producer groups identified for collective value addition support | 4 | 0 |
| A report on the nature of value addition support existing and needed | No | No |
| Function Cost (US\$ '000) | 55,098 | 10,311 |
| Cost of Workplan (US\$ '000): | 1,891,470 | 1,534,455 |

During the quarter, 381 farmers groups were trained in Farmers Institutional development (FID) district wide; 1,268 farmers benefitted from agricultural technology; 4,428 farmers received agricultural advisory services directly from

Workplan 4: Production and Marketing

extension staff district wide and 10 farmers advisory demonstration workshops conducted. There were also 9 multi stakeholders' innovation platform meetings held and 8 LLGs audited by internal audit department.

We also collected 1 season data on apiculture district wide in addition to the fisheries data. We also capacitated 1 task force on BBW in Erussi and the BBW control strategy was launched by RDC and LC5. We vaccinated 3,477 birds against NCD in Nyaravur, Pakwach, Panyimur, Kucwiny, Ndhew, Alwi and Pakwach TC; and also vaccinated 416 dogs and 51 cats against Rabies in Pakwach TC, Panyimur, Alwi and Panyango.

On fisheries sector we inspected 9 landing sites in Panyango and Wadelai collected fisheries data and conducted 2 patrols in Pakwach Sub County.

While on vermin control we collected 128 vermin tails and conducted 1 sensitization on vermin control in Nyaravur Subcounty.

Workplan 5: Health**(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 3,736,957 | 2,429,721 | 65% | 934,239 | 809,872 | 87% |
| Conditional Grant to PHC Salaries | 2,811,737 | 1,763,549 | 63% | 702,934 | 607,472 | 86% |
| Conditional Grant to PHC- Non wage | 166,521 | 124,919 | 75% | 41,630 | 41,659 | 100% |
| Conditional Grant to District Hospitals | 137,577 | 103,182 | 75% | 34,394 | 34,394 | 100% |
| Conditional Grant to NGO Hospitals | 420,641 | 315,480 | 75% | 105,160 | 105,160 | 100% |
| Locally Raised Revenues | 7,186 | 7,546 | 105% | 1,797 | 5,753 | 320% |
| Other Transfers from Central Government | 7,810 | 13,837 | 177% | 1,953 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 145,665 | 53,208 | 37% | 36,416 | 12,935 | 36% |
| District Unconditional Grant - Non Wage | 26,958 | 9,240 | 34% | 6,740 | 2,500 | 37% |
| Transfer of Urban Unconditional Grant - Wage | 12,862 | 0 | 0% | 3,215 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | | 38,760 | | 0 | 0 | |
| <i>Development Revenues</i> | 396,085 | 469,315 | 118% | 99,021 | 318,805 | 322% |
| Conditional Grant to PHC - development | 260,738 | 221,627 | 85% | 65,185 | 91,258 | 140% |
| Donor Funding | | 22,624 | | 0 | 22,624 | |
| LGMSD (Former LGDP) | 70,000 | 70,000 | 100% | 17,500 | 70,000 | 400% |
| Other Transfers from Central Government | | 106,557 | | 0 | 106,557 | |
| Multi-Sectoral Transfers to LLGs | 65,347 | 48,507 | 74% | 16,337 | 28,365 | 174% |
| Total Revenues | 4,133,042 | 2,899,036 | 70% | 1,033,260 | 1,128,677 | 109% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 3,736,957 | 2,423,964 | 65% | 934,239 | 864,157 | 92% |
| Wage | 2,824,599 | 1,802,309 | 64% | 706,150 | 607,472 | 86% |
| Non Wage | 912,358 | 621,655 | 68% | 228,090 | 256,685 | 113% |
| <i>Development Expenditure</i> | 396,085 | 314,591 | 79% | 99,021 | 163,668 | 165% |
| Domestic Development | 396,085 | 314,591 | 79% | 99,021 | 163,668 | 165% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 4,133,042 | 2,738,555 | 66% | 1,033,261 | 1,027,825 | 99% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 5,757 | 0% | | | |
| <i>Development Balances</i> | | 154,725 | 39% | | | |
| Domestic Development | | 132,101 | 33% | | | |
| Donor Development | | 22,624 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 160,482 | 4% | | | |

in the Health sector, by the end of the third quarter, revenue allocation had performed at 70% below the target of 75%. This performance was affected by Multisectoral transfers - most LLGs did not allocate funding for the sector. We received more funding i.e. 106 million from Ministry of health to control neglected tropical diseases (NTD) we received additional 12 million shillings for training of health workers from Baylor (U) .

The sectors quarterly revenue performance was at 109%. All government grants performed at 100% while LGMSDP performance was at 400% because the whole budget was released once. Despite the local revenue performance at 320%, the amount of money in real terms was small i.e. 5 million to carter for operations.

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

The balance of 160 millions will be used for ongoing Neglected Tropical Diseases activities, immunization exercise scheduled for April 2014. completion of OPD in Kalowang and Parombo.

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0881 Primary Healthcare | | |
| No. of Health unit Management user committees trained (PRDP) | | 2 |
| No. of VHT trained and equipped (PRDP) | | 320 |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | | 32 |
| %age of approved posts filled with trained health workers | 80 | 63 |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 4200 | 9351 |
| No. and proportion of deliveries in the District/General hospitals | 850 | 1606 |
| Number of total outpatients that visited the District/ General Hospital(s). | 32000 | 33062 |
| Number of inpatients that visited the NGO hospital facility | 5200 | 10601 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 1500 | 1631 |
| Number of outpatients that visited the NGO hospital facility | 20000 | 18933 |
| Number of outpatients that visited the NGO Basic health facilities | 32000 | 31577 |
| Number of inpatients that visited the NGO Basic health facilities | 4200 | 5998 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 800 | 920 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1000 | 2718 |
| Number of trained health workers in health centers | 100 | 100 |
| No.of trained health related training sessions held. | 30 | 18 |
| Number of outpatients that visited the Govt. health facilities. | 220000 | 266136 |
| Number of inpatients that visited the Govt. health facilities. | 12000 | 11396 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 3800 | 4446 |
| %age of approved posts filled with qualified health workers | 75 | 44 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 | 95 |
| No. of children immunized with Pentavalent vaccine | 1750 | 11623 |
| No. of new standard pit latrines constructed in a village | 4 | 0 |
| No. of villages which have been declared Open Deafecation Free(ODF) | 4 | 23 |
| No of healthcentres constructed (PRDP) | 5 | 1 |
| No of staff houses constructed | 4 | 1 |
| No of staff houses constructed (PRDP) | 1 | 2 |
| No of maternity wards constructed (PRDP) | 1 | 0 |
| No of OPD and other wards constructed | 1 | 1 |
| No of OPD and other wards constructed (PRDP) | 1 | 0 |
| Value of medical equipment procured (PRDP) | 5 | 0 |
| Function Cost (UShs '000) | 4,133,042 | 2,738,555 |
| Cost of Workplan (UShs '000): | 4,133,042 | 2,738,555 |

Vote: 545 Nebbi District

2013/14 Quarter 3

Workplan 5: Health

We continued with payments for projects rolled from 12/13, and payment of retention. Works on new projects started and Koch HC II OPD Rehabilitation was completed, a and construction of kitchen and 2 stance latrine for staff house and 5 stance latrine at Panyigoro were also completed. Installation of Solar systems at 6 health units by GIZ delayed.. Staff saalaries payment was a challenge through out the quarter, with many staff missing their salaries and many being underpaid leading demotivation of staf.

Workplan 6: Education**(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 11,121,113 | 8,491,046 | 76% | 2,908,539 | 2,895,605 | 100% |
| Conditional Grant to Tertiary Salaries | 335,885 | 31,725 | 9% | 83,971 | 12,405 | 15% |
| Conditional Grant to Primary Salaries | 7,556,232 | 5,653,346 | 75% | 1,889,058 | 1,965,776 | 104% |
| Conditional Grant to Secondary Salaries | 1,184,139 | 836,665 | 71% | 296,035 | 271,535 | 92% |
| Conditional Grant to Primary Education | 736,935 | 736,935 | 100% | 245,645 | 245,645 | 100% |
| Conditional Grant to Secondary Education | 802,196 | 802,196 | 100% | 267,399 | 267,399 | 100% |
| Conditional transfers to School Inspection Grant | 29,863 | 22,398 | 75% | 7,466 | 7,466 | 100% |
| Conditional Transfers for Non Wage Community Poly | 23,060 | 23,058 | 100% | 5,765 | 7,686 | 133% |
| Conditional Transfers for Non Wage Technical Institut | 121,884 | 121,884 | 100% | 30,471 | 40,628 | 133% |
| Conditional Transfers for Primary Teachers Colleges | 189,001 | 189,000 | 100% | 47,250 | 63,000 | 133% |
| Locally Raised Revenues | 13,455 | 110 | 1% | 3,364 | 0 | 0% |
| Other Transfers from Central Government | 13,240 | 10,563 | 80% | 3,310 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 45,566 | 15,973 | 35% | 11,391 | 0 | 0% |
| District Unconditional Grant - Non Wage | 10,000 | 10,000 | 100% | 2,500 | 0 | 0% |
| District Equalisation Grant | 13,000 | 10,000 | 77% | 3,250 | 5,000 | 154% |
| Transfer of District Unconditional Grant - Wage | 46,658 | 27,193 | 58% | 11,664 | 9,064 | 78% |
| <i>Development Revenues</i> | 1,705,004 | 457,701 | 27% | 426,251 | 142,416 | 33% |
| Conditional Grant to SFG | 406,904 | 345,868 | 85% | 101,726 | 142,416 | 140% |
| Donor Funding | 1,192,439 | 85,867 | 7% | 298,110 | 0 | 0% |
| LGMSD (Former LGDP) | 25,966 | 25,966 | 100% | 6,492 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 79,695 | 0 | 0% | 19,924 | 0 | 0% |
| Total Revenues | 12,826,117 | 8,948,747 | 70% | 3,334,790 | 3,038,021 | 91% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 11,121,113 | 8,409,934 | 76% | 2,908,539 | 2,840,156 | 98% |
| Wage | 9,122,914 | 6,467,946 | 71% | 2,280,728 | 2,177,798 | 95% |
| Non Wage | 1,998,199 | 1,941,988 | 97% | 627,811 | 662,358 | 106% |
| <i>Development Expenditure</i> | 1,705,004 | 413,621 | 24% | 426,252 | 116,955 | 27% |
| Domestic Development | 512,565 | 327,754 | 64% | 128,141 | 116,955 | 91% |
| Donor Development | 1,192,439 | 85,867 | 7% | 298,110 | 0 | 0% |
| Total Expenditure | 12,826,117 | 8,823,555 | 69% | 3,334,790 | 2,957,111 | 89% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 81,112 | 1% | | | |
| <i>Development Balances</i> | | 44,081 | 3% | | | |
| Domestic Development | | 44,080 | 9% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 125,192 | 1% | | | |

A total of 3.038 billion was received in the quarter representing 91% of Quarter budget. This means 9% of the revenue for the Quarter was not received mainly from the following : Local revenue, Multi Sectoral Transfers, Uncinditional Non Wage and reduced salaries for Tertiary Institutions. However Non Wage, USE, UPE, District Unconditional Grant and School Inspection performing at (100%) did well including salaries for primary teachers. Many Secondary Teachers missed Salaries in the Quarter. While local revenue, equalization and conditional grant to Tertiary performed poorly due to poor collection and low allocation of local revenue and Equalization grant to the sector. During the quarter the sector spent 2.96 Billion mainly on construction of Classrooms, Latrines and completion of rolled over projects.

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan 6: Education**

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

By the end of the Quarter only 114.1 million was the unspent balance meant for ongoing projects e.g. Classroom blocks at Asilli P/S, Lwala Kojo, Oweko P/S, Nyarieggi, Namthin Most of them awaiting certification of works by Engineers for payment

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of teachers paid salaries | 1825 | 1825 |
| No. of qualified primary teachers | 1799 | 1825 |
| No. of pupils enrolled in UPE | 111916 | 105763 |
| No. of student drop-outs | 3000 | 55 |
| No. of Students passing in grade one | 100 | 100 |
| No. of pupils sitting PLE | 3465 | 3783 |
| No. of classrooms constructed in UPE | 8 | 10 |
| No. of classrooms rehabilitated in UPE | 4 | 10 |
| No. of classrooms constructed in UPE (PRDP) | 17 | 17 |
| No. of classrooms rehabilitated in UPE (PRDP) | 10 | 10 |
| No. of latrine stances constructed | 6 | 06 |
| No. of latrine stances constructed (PRDP) | 12 | 16 |
| No. of latrine stances rehabilitated (PRDP) | | 16 |
| No. of teacher houses constructed | 2 | 0 |
| No. of primary schools receiving furniture | 80 | 0 |
| No. of primary schools receiving furniture (PRDP) | 148 | 0 |
| Function Cost (US\$ '000) | 8,851,299 | 6,658,884 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 155 | 155 |
| No. of students passing O level | 992 | 0 |
| No. of students sitting O level | 992 | 0 |
| No. of students enrolled in USE | 8285 | 7768 |
| Function Cost (US\$ '000) | 1,986,335 | 1,631,717 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 09 | 9 |
| No. of students in tertiary education | 76 | 0 |
| Function Cost (US\$ '000) | 645,740 | 361,447 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 200 | 200 |
| No. of secondary schools inspected in quarter | 18 | 18 |
| No. of tertiary institutions inspected in quarter | 1 | 0 |
| No. of inspection reports provided to Council | 4 | 3 |
| Function Cost (US\$ '000) | 1,340,727 | 171,213 |
| Function: 0785 Special Needs Education | | |
| No. of SNE facilities operational | 01 | 0 |
| No. of children accessing SNE facilities | 158 | 0 |
| Function Cost (US\$ '000) | 2,016 | 293 |
| Cost of Workplan (US\$ '000): | 12,826,117 | 8,823,555 |

Vote: 545 Nebbi District

2013/14 Quarter 3

Workplan 6: Education

The key summary output include construction of 2 Classrooms at Kisenge (SFG), 10 VIP lined Latrine Stances at Oweko and Akaba (PRDP), Renovation of Nyacara SNE Staff House (SFG), and Inspection and monitoring of 166 primary and 15 USE schools particularly the Teachers' Industrial Action, transfer of conditional grants to schools and tertiary institutions, Administration and printing of Mock and PLE Final examinations. Payment of salaries to teachers in primary, secondary and tertiary institutions.

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 995,451 | 683,812 | 69% | 248,863 | 245,019 | 98% |
| Locally Raised Revenues | 53,677 | 63,841 | 119% | 13,419 | 28,000 | 209% |
| Other Transfers from Central Government | 681,995 | 545,745 | 80% | 170,499 | 191,442 | 112% |
| Multi-Sectoral Transfers to LLGs | 162,484 | 21,394 | 13% | 40,621 | 9,845 | 24% |
| District Unconditional Grant - Non Wage | 5,000 | 5,203 | 104% | 1,250 | 203 | 16% |
| Transfer of District Unconditional Grant - Wage | 92,294 | 47,630 | 52% | 23,074 | 15,528 | 67% |
| <i>Development Revenues</i> | 338,439 | 266,108 | 79% | 84,610 | 109,574 | 130% |
| Roads Rehabilitation Grant | 313,068 | 266,108 | 85% | 78,267 | 109,574 | 140% |
| Multi-Sectoral Transfers to LLGs | 25,371 | 0 | 0% | 6,343 | 0 | 0% |
| Total Revenues | 1,333,890 | 949,920 | 71% | 333,472 | 354,593 | 106% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 995,451 | 657,472 | 66% | 248,863 | 178,209 | 72% |
| Wage | 130,166 | 47,630 | 37% | 32,542 | 15,528 | 48% |
| Non Wage | 865,285 | 609,842 | 70% | 216,321 | 162,681 | 75% |
| <i>Development Expenditure</i> | 338,439 | 0 | 0% | 84,610 | 0 | 0% |
| Domestic Development | 338,439 | 0 | 0% | 84,610 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,333,889 | 657,472 | 49% | 333,472 | 178,209 | 53% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 26,340 | 3% | | | |
| <i>Development Balances</i> | | 266,108 | 79% | | | |
| Domestic Development | | 266,108 | 79% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 292,448 | 22% | | | |

Engineering department revenue allocation performed at 71% below the target of 75%. This was mainly affected by the wage bill (52%) and multisectoral transfers. The Ag District Engineer and the District Water Officer transferred their services to Ministry of Local Government and that of Water respectively leaving us a gap. Roads rehabilitation grant (PRDP component) has been planned under recurrent expenditure (like road fund) and the releases are under development, this explains the 0% performance under recurrent

The Department received a total of 354,390,000/= funding out of which 191,442,000/= and 109,574,000/= From Uganda Road Fund 27,617,318/= was transferred to Nebbi Town Council and 43,764,624/= transferred to Pakwach Town Council. More funds under local revenue was transferred for maintenance of district vehicle fleet. An emergency fund of 31,750,000 was transferred to the district from Uganda road fund for road maintenance in Pakwach town council. More fund than expected was received in quarter three under PRDP.

During the quarter the department spent 178 million for routine mechanised maintenance of roads.

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

The unspent balance of 292 million is as a result of road works contracted out under PRDP II Programme. The contractor abandoned the site for some time and the tedious procedure for terminating the contract prevented the absorption of the fund.

(ii) Highlights of Physical Performance

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0481 District, Urban and Community Access Roads | | |
| No. of Road user committees trained (PRDP) | 50 | 0 |
| No of bottle necks removed from CARs | 411 | 0 |
| Length in Km of urban unpaved roads rehabilitated | 106 | 0 |
| Length in Km of Urban unpaved roads routinely maintained | | 22 |
| Length in Km of District roads routinely maintained | 371 | 0 |
| Length in Km of District roads periodically maintained | | 114 |
| Length in Km of District roads maintained. | 62 | 0 |
| Function Cost (US\$ '000) | 1,333,889 | 657,472 |
| Function: 0482 District Engineering Services | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 1,333,889 | 657,472 |

There was maintenance of 15.2km of Parombo - Malara - Panyimur road, 14.8km of Akaba Kucwiny Pokwero road, 9km of Nebbi Kei Goli road, 5km of Ayila Oweko Erussi Road, 26km of Agwok Kucwiny Wadelai Road and 39.5km of Agwok Kucwiny Wadelai road. All the road works comprised of reshaping, road widening, bush clearance, installation of three culvert lines (two of which were steel armco culvert pipes), creation of offshoots and repair of damaged culvert outlets and inlets. Payment of salaries and wages for staff was also effected.

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 131,785 | 155,689 | 118% | 33,596 | 27,821 | 83% |
| Conditional Grant to Urban Water | 84,000 | 63,000 | 75% | 21,000 | 21,000 | 100% |
| Sanitation and Hygiene | 22,000 | 16,500 | 75% | 6,150 | 5,500 | 89% |
| Multi-Sectoral Transfers to LLGs | 20,500 | 73,546 | 359% | 5,125 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 5,285 | 2,642 | 50% | 1,321 | 1,321 | 100% |
| <i>Development Revenues</i> | 508,415 | 432,152 | 85% | 139,943 | 177,945 | 127% |
| Conditional transfer for Rural Water | 508,415 | 432,152 | 85% | 139,943 | 177,945 | 127% |
| Total Revenues | 640,200 | 587,841 | 92% | 173,539 | 205,766 | 119% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 131,785 | 62,896 | 48% | 33,596 | 26,552 | 79% |
| Wage | 5,285 | 1,900 | 36% | 1,321 | 760 | 58% |
| Non Wage | 126,500 | 60,996 | 48% | 32,275 | 25,792 | 80% |
| <i>Development Expenditure</i> | 508,415 | 288,318 | 57% | 139,943 | 188,100 | 134% |
| Domestic Development | 508,415 | 288,318 | 57% | 139,943 | 188,100 | 134% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 640,200 | 351,213 | 55% | 173,539 | 214,652 | 124% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 92,793 | 70% | | | |
| <i>Development Balances</i> | | 143,835 | 28% | | | |
| Domestic Development | | 143,835 | 28% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 236,628 | 37% | | | |

Cumulatively, the sector realized a total of Ug.Shs. 587.841million out of the planned 640.200 by the end of the qtr (broken down into Conditional transfer to urban water @ 63 million, Sanitation and hygiene grant @ 16.5 million, Multisectoral transfer to LLGs @ 73.55 million, District unconditional grant @ 2.642 million and conditional transfer to rural water of 432.152 million (normal @ 314.112 million and PRDP @ 118.041 million). The above represents 92% budget release by the end of qtr 3.

Note that percentage variation in the release is possibly due to the release schedule by MoFPED i.e. whereas the sector planned to use the money based on activities planned for the qtr, the release was made on a quarterly basis (division by 4 qtrs). These further resulted into unspent balance since certain activities cannot be implemented in part.

In qtr 3 alone, the sector realized 32.1% of the annual budget to the tune of Ug.Shs. 205.766 million (i.e. Cond. Transfer to urban water @ 21 million; Sanitation and hygiene grant @ 5,5 million; District Unconditional grant @ 1.321 million).

By the end of qtr 3, the sector had cum. Expenditure of Ug.Shs. 351.213 million representing 55% and hence an unspent balance of Ug.Shs. 236.628 million (37%).

In qtr 3 alone, the sector spent Ug.Shs. 214.652 million (33.5%). This is more than the realized revenue bse some activities were rolled over from previous qtrs.

The 37% unspent balance is mainly the money meant for hardware activities that include among others borehole drilling and construction (100 million); inadequate reporting by LLGs including urban water (36.625 million);

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan 7b: Water**

Promotion of hygiene and sanitation (6 million); retention of work done and other software activities (94 million)

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

Delay by contractors to commence work upon procurement; delay in release of activity funds especially due to challenges of IFMS; Some contractors delay to request for their money upon completion of work

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0981 Rural Water Supply and Sanitation | | |
| No. of supervision visits during and after construction | 4 | 4 |
| No. of water points tested for quality | 60 | 0 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 3 |
| No. of water and Sanitation promotional events undertaken | 2 | 2 |
| No. of water user committees formed. | 20 | 0 |
| No. Of Water User Committee members trained | 72 | 0 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 3 | 0 |
| No. of public latrines in RGCs and public places | 1 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) | 9 | 6 |
| No. of deep boreholes rehabilitated | 10 | 1 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 10 | 10 |
| No. of deep boreholes rehabilitated (PRDP) | 2 | 0 |
| Function Cost (US\$ '000) | 556,200 | 298,713 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (US\$ '000) | 84,000 | 52,500 |
| Cost of Workplan (US\$ '000): | 640,200 | 351,213 |

unpaid Works done during previous FY were all paid for save for the retention; software activities undertaken; boreholes rehabilitated and desilted; borehole siting done; communities triggered and followed up; fuel, oil and lubricants as well as energy bills paid for by urban water authorities; office operated and maintained; vehicles and computers serviced; data collected on new and existing water sources; construction supervision visits made and water quality testing and analysis among others

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 146,572 | 87,465 | 60% | 36,643 | 28,196 | 77% |
| Conditional Grant to District Natural Res. - Wetlands (| 41,935 | 31,452 | 75% | 10,484 | 10,484 | 100% |
| Locally Raised Revenues | 8,918 | 1,685 | 19% | 2,230 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 28,095 | 1,448 | 5% | 7,024 | 142 | 2% |
| Transfer of District Unconditional Grant - Wage | 67,623 | 52,880 | 78% | 16,906 | 17,570 | 104% |
| <i>Development Revenues</i> | 29,543 | 22,680 | 77% | 7,386 | 4,232 | 57% |
| Unspent balances - donor | | 2,231 | | 0 | 0 | |
| Donor Funding | | 1,339 | | 0 | 1,339 | |
| LGMSD (Former LGDP) | 10,000 | 10,000 | 100% | 2,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 19,543 | 9,110 | 47% | 4,886 | 2,893 | 59% |
| Total Revenues | 176,115 | 110,146 | 63% | 44,029 | 32,428 | 74% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 146,572 | 79,261 | 54% | 36,643 | 26,636 | 73% |
| Wage | 67,623 | 51,606 | 76% | 16,906 | 17,202 | 102% |
| Non Wage | 78,949 | 27,655 | 35% | 19,737 | 9,434 | 48% |
| <i>Development Expenditure</i> | 29,543 | 12,646 | 43% | 7,386 | 0 | 0% |
| Domestic Development | 29,543 | 10,415 | 35% | 7,386 | 0 | 0% |
| Donor Development | 0 | 2,231 | | 0 | 0 | |
| Total Expenditure | 176,115 | 91,907 | 52% | 44,029 | 26,636 | 60% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 8,204 | 6% | | | |
| <i>Development Balances</i> | | 10,034 | 34% | | | |
| Domestic Development | | 8,695 | 29% | | | |
| Donor Development | | 1,339 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 18,239 | 10% | | | |

The natural resources department cumulatively from Q1 to Q3 received Ug.shs. 110,146,000 (63%). In quarter three, the department received Ug.shs. 32,428,000 which is 74% of the planned target. This is because local revenue and multi-sectoral transfers were less than the budget. By the end of the quarter, the department had 18,239,000 (10%) as balance carried forward. Ug.shs. 15,204,000 (9%) of the budget as balance on accounts (Natural resources account and LGMSDP account). Where as Ug.shs. 3,035,000 (1%) is balance on LLG account. The money under domestic development grant was planned to demarcate river bank with trees and on farm tree planting whose implementation are transferred to quarter four due to the unpredictable weather conditions in quarter three (insufficient rain fall). The recurrent balances were meant for land management activities and environmental compliance inspection. These activities were carried forward to quarter four due to prolate release of funds. The LLGs budgeted for natural resources activities which they did not implement in third quarter.

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

Contract award for construction of energy saving stove in Uringi SS and tree seedlings not yet complete and the tree planting activities were transferred to fourth quarter due to inadequate rains in quarter three.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan 8: Natural Resources**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0983 Natural Resources Management | | |
| Area (Ha) of trees established (planted and surviving) | 10 | 10 |
| No. of Agro forestry Demonstrations | 10 | 0 |
| No. of monitoring and compliance surveys/inspections undertaken | 5 | 0 |
| No. of Water Shed Management Committees formulated | 8 | 9 |
| No. of Wetland Action Plans and regulations developed | 6 | 0 |
| No. of community women and men trained in ENR monitoring | 45 | 42 |
| No. of community women and men trained in ENR monitoring (PRDP) | 72 | 61 |
| No. of monitoring and compliance surveys undertaken | 4 | 2 |
| No. of new land disputes settled within FY | 2 | 12 |
| Function Cost (US\$ '000) | 176,115 | 91,907 |
| Cost of Workplan (US\$ '000): | 176,115 | 91,907 |

Wages of 8 permanent staffs and 1 contract staff were paid, 1 radio talk show conducted on land management, verification of surveys, provision of technical support to Area Land Committees, compliance inspection of wetlands and environmental compliance of facilities/projects, sensitisation of community leaders on oil and gas activities and its effects on the environment and community in Alwi, Panyimur and Pakwach Sub-counties, submission of wetlands and ENR reports.

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 417,019 | 203,957 | 49% | 104,255 | 61,529 | 59% |
| Conditional Grant to Functional Adult Lit | 15,999 | 12,000 | 75% | 4,000 | 4,000 | 100% |
| Conditional Grant to Community Devt Assistants Non | 4,053 | 3,039 | 75% | 1,013 | 1,013 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 14,593 | 10,944 | 75% | 3,648 | 3,648 | 100% |
| Conditional transfers to Special Grant for PWDs | 30,467 | 22,851 | 75% | 7,617 | 7,617 | 100% |
| Locally Raised Revenues | 23,455 | 3,178 | 14% | 5,864 | 0 | 0% |
| Other Transfers from Central Government | 15,000 | 28,500 | 190% | 3,750 | 1,500 | 40% |
| Multi-Sectoral Transfers to LLGs | 199,951 | 21,925 | 11% | 49,988 | 7,273 | 15% |
| Transfer of District Unconditional Grant - Wage | 113,502 | 101,520 | 89% | 28,375 | 36,478 | 129% |
| <i>Development Revenues</i> | 224,007 | 57,125 | 26% | 56,002 | 15,699 | 28% |
| Donor Funding | 120,000 | 0 | 0% | 30,000 | 0 | 0% |
| LGMSD (Former LGDP) | 104,007 | 42,262 | 41% | 26,002 | 6,110 | 23% |
| Multi-Sectoral Transfers to LLGs | | 14,863 | | 0 | 9,589 | |
| Total Revenues | 641,026 | 261,082 | 41% | 160,257 | 77,228 | 48% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 417,019 | 188,202 | 45% | 104,254 | 76,894 | 74% |
| Wage | 135,502 | 97,520 | 72% | 33,875 | 32,478 | 96% |
| Non Wage | 281,517 | 90,682 | 32% | 70,380 | 44,416 | 63% |
| <i>Development Expenditure</i> | 224,007 | 51,016 | 23% | 56,002 | 9,589 | 17% |
| Domestic Development | 104,007 | 51,016 | 49% | 26,002 | 9,589 | 37% |
| Donor Development | 120,000 | 0 | 0% | 30,000 | 0 | 0% |
| Total Expenditure | 641,026 | 239,217 | 37% | 160,257 | 86,483 | 54% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 15,755 | 4% | | | |
| <i>Development Balances</i> | | 6,110 | 3% | | | |
| Domestic Development | | 6,110 | 6% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 21,865 | 3% | | | |

Overall budget performance of Community Based Services Department at the end of the third quarter was 48% of the overall budget allocation for the third quarter. Factors attributed to the poor budget performance were mainly caused by inadequate revenue allocation for the department-as the department was not allocated funds in the third quarter. Inadequate transfer of PCY funds for youth activities-oly 1,500,000= was transferred in the third quarter. The Department also never received donor funds in the third quarter. LGMSDP (CDD) Allocations for the third quarter were transferred in the fourth quarter reflecting poor budget performance in that area. The closing balance at the end of the third quarter was 22,802,986

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

Reasons for unspent funds amounting to 22,348,986 were caused by: incomplete vetting of PWD project profiles amounting to 10,851,000. Proficiency test 10,000,000 to be done in fourth quarter. Women council meeting 1,497,986 funds will be held in Q4

(ii) Highlights of Physical Performance

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan 9: Community Based Services**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1081 Community Mobilisation and Empowerment | | |
| No. of children settled | | 71 |
| No. of Active Community Development Workers | 03 | 22 |
| No. FAL Learners Trained | 40 | 25 |
| No. of children cases (Juveniles) handled and settled | 08 | 0 |
| No. of Youth councils supported | 01 | 01 |
| No. of assisted aids supplied to disabled and elderly community | 10 | 0 |
| No. of women councils supported | 1 | 01 |
| Function Cost (UShs '000) | 641,026 | 239,217 |
| Cost of Workplan (UShs '000): | 641,026 | 239,217 |

The opening balance at the beginning of the third quarter was 31,499,276. The revenues for the third quarter was 19,303,710 giving a total revenue for the third quarter amounting to 50,802,986, and the expenditures for the third quarter was 28,454,000. The closing balance at the end of the third quarter was 22,348,986

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 150,708 | 106,196 | 70% | 37,677 | 36,720 | 97% |
| Conditional Grant to PAF monitoring | 80,639 | 60,480 | 75% | 20,160 | 20,160 | 100% |
| Locally Raised Revenues | 7,609 | 988 | 13% | 1,902 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 10,009 | 1,418 | 14% | 2,502 | 1,290 | 52% |
| District Unconditional Grant - Non Wage | 5,000 | 2,750 | 55% | 1,250 | 2,750 | 220% |
| District Equalisation Grant | 20,460 | 19,428 | 95% | 5,115 | 5,476 | 107% |
| Transfer of District Unconditional Grant - Wage | 26,990 | 21,132 | 78% | 6,748 | 7,044 | 104% |
| <i>Development Revenues</i> | 56,041 | 35,782 | 64% | 14,010 | 13,220 | 94% |
| LGMSD (Former LGDP) | 37,165 | 34,940 | 94% | 9,291 | 13,000 | 140% |
| Multi-Sectoral Transfers to LLGs | 5,409 | 842 | 16% | 1,352 | 220 | 16% |
| District Unconditional Grant - Non Wage | 13,467 | 0 | 0% | 3,367 | 0 | 0% |
| Total Revenues | 206,749 | 141,978 | 69% | 51,687 | 49,940 | 97% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 150,707 | 106,163 | 70% | 37,677 | 37,198 | 99% |
| Wage | 26,990 | 21,132 | 78% | 6,748 | 7,044 | 104% |
| Non Wage | 123,717 | 85,031 | 69% | 30,929 | 30,154 | 97% |
| <i>Development Expenditure</i> | 56,041 | 33,003 | 59% | 15,570 | 10,472 | 67% |
| Domestic Development | 56,041 | 33,003 | 59% | 15,570 | 10,472 | 67% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 206,748 | 139,166 | 67% | 53,247 | 47,670 | 90% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 33 | 0% | | | |
| <i>Development Balances</i> | | 2,779 | 5% | | | |
| Domestic Development | | 2,779 | 5% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 2,813 | 1% | | | |

Revenue allocations for the unit performed at 41% upto the 3rd quarter. This was mainly affected by the non release of Community Information system (CIS) funding, whose IPF was indicated. The funding was meant to carry out household survey.

During the Quarter the planning unit received a total of 48% of the planned target. Still government grants performed at 100%. Unconditional grant wage at 104% while local revenue performed poor with no allocation due to poor collection of local revenue and donor funding not received.

Of the revenue received, the department spent 86 million shillings mainly on wages, non-wage, the development budget presenting was mainly spent on Investment service cost, retooling - procurement of 2 executive office chairs and desks and 2 lap top computers.

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

All the funds were spent for intended purpose and the balance of 2.8 million sitting on the account was for training lower local government on new reforms introduced planned for April 2nd and 3rd 2014.

(ii) Highlights of Physical Performance

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan 10: Planning**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 2 | 2 |
| No of Minutes of TPC meetings | 12 | 9 |
| No of minutes of Council meetings with relevant resolutions | 6 | 4 |
| Function Cost (UShs '000) | 206,748 | 139,166 |
| Cost of Workplan (UShs '000): | 206,748 | 139,166 |

The key physical performance include submission of quarterly reports, production of TPC minutes, consultations with line Ministry and attending regional and National workshops, preparation and compilation of work plans and budgets and office cleaning among others.

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 70,108 | 36,494 | 52% | 17,150 | 10,486 | 61% |
| Locally Raised Revenues | 7,227 | 1,118 | 15% | 1,430 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 23,571 | 4,381 | 19% | 5,893 | 0 | 0% |
| District Equalisation Grant | 18,000 | 13,500 | 75% | 4,500 | 4,500 | 100% |
| Transfer of District Unconditional Grant - Wage | 21,310 | 17,496 | 82% | 5,328 | 5,986 | 112% |
| Total Revenues | 70,108 | 36,494 | 52% | 17,150 | 10,486 | 61% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 70,108 | 36,274 | 52% | 17,150 | 10,486 | 61% |
| Wage | 32,550 | 17,496 | 54% | 8,138 | 5,986 | 74% |
| Non Wage | 37,558 | 18,778 | 50% | 9,013 | 4,500 | 50% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 70,108 | 36,274 | 52% | 17,150 | 10,486 | 61% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 221 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 221 | 0% | | | |

The department received shs 10,486,131 only representing 61% which is below the target. The under performance is due to minimal local revenue transferred to the department representing 12.2% while during the third quarter, conditional grant wage-components/salaries and equalisation grant were received at 100%, that is UGX 5,986,131 and UGX 4,500,000 respectively. UGX 221,000 was the actual local revenue allocation received to be on bank charges. The department spent 10,486,131 all that it received on the planned activities in the Quarter.

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

The balance of 221,000= on account was to cater for Bank charges.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 65 | 22 |
| Date of submitting Quarterly Internal Audit Reports | 31/07/2014 | 30/4/2014 |
| <i>Function Cost (UShs '000)</i> | 70,108 | 36,274 |
| Cost of Workplan (UShs '000): | 70,108 | 36,274 |

Payments from these monies were in respect of salaries of 4 staff; audit of 7 primary schools in the names of Punit, Panyimur, Pangieth, Pulum Alala, Murusi, Pacero and Povona; audit of 6 Health Centres of Koch, Nyaravur, Pokwero, Alwi, Panyimur and Akworo; audit of 4 subcounties of Nebbi, Atego, Panyango and Ndhew; audit of 4 departments including Community Based Services, Engineering, Education and Natural Resources and audit of Angal NGO Hospital PHC Government component .

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

| | | |
|---|---|---|
| Non Standard Outputs: | Implementation of Government programmes at: District 2, Centre 1, Regional 1. Conducting statutory meetings: TPC 4, DEC 4, Council meeting 2, purchase of assorted stationary 4, purchase of fuel 700 litres- CAO's office, M&E of NUSAF Programmes at LLG 4, celebration of N | District and Government Ministries, Agencies and Departments at District level coordinated. National, regional and district meetings attended. Town boards of Parombo and Panyimur facilitated and supervised. Represented the District on litigations mat |
| <i>General Staff Salaries</i> | | 32,767 |
| <i>Allowances</i> | | 96 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Hire of Venue (chairs, projector etc)</i> | | 2,000 |
| <i>Computer Supplies and IT Services</i> | | 530 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 942 |
| <i>Small Office Equipment</i> | | 605 |
| <i>Bank Charges and other Bank related costs</i> | | 896 |
| <i>Subscriptions</i> | | 0 |
| <i>Telecommunications</i> | | 200 |
| <i>Consultancy Services- Short-term</i> | | 13,583 |
| <i>Travel Inland</i> | | 7,641 |
| <i>Fuel, Lubricants and Oils</i> | | 6,040 |
| <i>Maintenance - Civil</i> | | 0 |
| <i>Compensation to 3rd Parties</i> | | 2,060 |
| <i>Transfers to Government Institutions</i> | | 346,823 |
| <i>Wage Rec't:</i> | 41,547 | 32,767 |
| <i>Non Wage Rec't:</i> | 34,324 | 381,414 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 75,871 | 414,181 |

Output: Human Resource Management

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | payroll validated at the district 3, staff salaries paid to individual A/ C3, staff reactivated on payroll 8, pay change submitted to MPS 3, Staff issues submitted to DSC 3, Training Needs Assessment TNA conducted 1, staff training on generic & discretionary modul | Monthly staff salaries paid. Printed staff pay slips and distributed. All the DSC decision implemented. Pay Change forms were fully filled and submitted. Staff list displayed 2 District training committee meetings held Submissions to DSC Made. |
|-----------------------|--|---|

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 1a. Administration | | |
| General Staff Salaries | | 4,058 |
| Gratuity Payments | | 5,000 |
| Computer Supplies and IT Services | | 620 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel Inland | | 2,183 |
| Wage Rec't: | 4,797 | 4,058 |
| Non Wage Rec't: | 7,606 | 7,803 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 12,403 | 11,861 |
| Output: Capacity Building for HLG | | |
| Availability and implementation of LG capacity building policy and plan | NO (N/A) | YES (Capacity building plan in place and covers variety of areas which includes career development, discretionary trainings and mentoring among others 4 staff for career and skills development enrolled 38 finance staff continue with CPA training Generic training modules conducted 1 Training needs assessment done) |
| No. (and type) of capacity building sessions undertaken | 5 (career development conducted at:institution-1 Generic training modules- 2 at LLG Discretionary training 2 at LLG) | 5 (4 staff for career and skills development enrolled 38 finance staff continue with CPA training 3 generic training modules conducted 1 Training needs assessment done) |
| Non Standard Outputs: | N/A | N/A |
| Staff Training | | 19,150 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,149 | 0 |
| Domestic Dev't: | 18,413 | 19,150 |
| Donor Dev't: | | |
| Total | 19,562 | 19,150 |
| Output: Supervision of Sub County programme implementation | | |
| % age of LG establish posts filled | 15 (rent paid to land owners 3 stationary purchased for office operation 3 government programme coordinated at S/C level 3 staff hired at S/C level 3 office equipment purchased for office operation 3) | 38 (Rent for offices for the town boards of Parombo and Panyimur paid Stationary for the town boards of Parombo and Panyimur procured Security for the town boards of Parombo and Panyimur hired Government programmes coordinated and supervise) |
| Non Standard Outputs: | N/A | Monitoring and supervision conducted, assesment conducted, meeting and mentoring sessions held |
| General Staff Salaries | | 38,701 |
| Printing, Stationery, Photocopying and Binding | | 400 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 1a. Administration | | |
| <i>Rent (Produced Assets) to other govt. Units</i> | | 1,200 |
| <i>Wage Rec't:</i> | 35,802 | 38,701 |
| <i>Non Wage Rec't:</i> | 2,114 | 1,600 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 37,915 | 40,301 |

Output: Public Information Dissemination

| | | |
|--|---|--|
| Non Standard Outputs: | talk show conducted press releases and statement issued press briefings done Media houses coordinated council business published Public notices posted District website maintained IEC published | District website maintained and updated. One talk show conducted Monthly press conference Conducted Press statements issued Mobilization for government programmes through announcements done Media houses Coordinated. Events and functions covered a |
| <i>General Staff Salaries</i> | | 1,712 |
| <i>Advertising and Public Relations</i> | | 900 |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Wage Rec't:</i> | 1,646 | 1,712 |
| <i>Non Wage Rec't:</i> | 1,595 | 900 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,241 | 2,612 |

Output: Office Support services

| | | |
|---|---|--|
| Non Standard Outputs: | NUSAF 2 - Advert and public relation done at central 1 workshops and seminars conducted :central 1 District 3 Books, periodicals& news papers purchased 3 Vehicle maintained at central 1 Staff supported -welfare 3 Refreshment offer | Stationary procured Routine supervision and monitoring done Monthly, quarterly reports and budget requests to OPM for NUSAF 2 submitted. Service providers and CPMCs paid. 2 Regional workshops and meeting attended Vehicle repaired and maintained. |
| <i>Workshops and Seminars</i> | | 2,727 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 31 |
| <i>Travel Inland</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 0 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 1a. Administration | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 133,205 | 2,758 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 133,205 | 2,758 |
| Output: Records Management | | |
| Non Standard Outputs: | Correspondences received and disseminated to departments 3, records updated at district level 3, staff files updated and maintained 3, letters received and posted 3, staff supported in office 3(welfare) | Correspondences received and disseminated Records updated Staff files updated and maintained Letters received and posted Records archived |
| <i>General Staff Salaries</i> | | 2,078 |
| <i>Allowances</i> | | 0 |
| <i>Computer Supplies and IT Services</i> | | 480 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 185 |
| <i>Wage Rec't:</i> | 3,812 | 2,078 |
| <i>Non Wage Rec't:</i> | 845 | 665 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,657 | 2,743 |

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

| | | |
|--|--|--|
| No. of administrative buildings constructed | 0 0 | 0 (N/A) |
| No. of solar panels purchased and installed | 0 (N/A) | 0 (Funds for supply of solar by GIZ transferred) |
| No. of existing administrative buildings rehabilitated | 2 (Rehabilitation of record centre at the District H/Q Supply of logistics and equipments (4 tents, 1500 chairs and other accessories) at District H/Q) | 6 (Rehabilitation of office blocks in Atego sub county completed. Rehabilitation of Alwi and Ndhew in progress. Rehabilitation of the latrine at Atego & Ndhew in progress. The one at Alwi has the contractor procured but has not commenced. Rehabilitation of record and information centre in progress. Rehabilitation of NECOSOC not commenced. Contractor for the supply of tents and chairs procured.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Non-Residential Buildings</i> | | 11,587 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 1a. Administration | | |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 57,066 | 11,587 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 57,066 | 11,587 |
| Output: PRDP-Vehicles & Other Transport Equipment | | |
| No. of motorcycles purchased | 0 (N/A) | 0 (N/A) |
| No. of vehicles purchased | 1 (District Headquarters, Nebbi Town Council, Central Ward, Boma Cell) | 0 (Supplier procured) |
| Non Standard Outputs: | N/A | N/A |
| <i>Transport Equipment</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 29,750 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 29,750 | 0 |
| Output: Specialised Machinery and Equipment | | |
| Non Standard Outputs: | Bicycles for LCI chairpersons supplied and distributed to the beneficiaries | N/A |
| <i>Machinery and Equipment</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 53,062 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 53,062 | 0 |
| Output: Other Capital | | |
| Non Standard Outputs: | NUSAF 2 Sub project grants transferred to community sub-project accounts, all the LLGs and Zombo District | NUSAF 2 Sub project grants to community sub-project accounts in Nebbi and Zombo transferred |
| <i>Other Structures</i> | | 75,587 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 710,120 | 75,587 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 710,120 | 75,587 |

Vote: 545 Nebbi District**2013/14 Quarter 3****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) |
|---|---|--|
|---|---|--|

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

| | | |
|---|--|---|
| Date for submitting the Annual Performance Report | 15/05/2014 (Nebbi district headquarters) | 31/03/2014 (Salaries paid for the month of January to March 2014) |
| | Tax arrears paid to the district health account at the district headquarters | Quarterly tax refund obligations cleared |
| | Performance reports reports prepared) | Monthly and 3rd quarter reports prepared and submitted |
| | | Accountable stationary procured |
| | | General operations needs met.) |
| Non Standard Outputs: | NIL | Carried monthly departmental meetings |
| | | supervision of aaccounting staff both at HLG and LLG |
| | | coordination within the District and the Ministries done |
| <i>General Staff Salaries</i> | | 45,191 |
| <i>Allowances</i> | | 0 |
| <i>Computer Supplies and IT Services</i> | | 2,842 |
| <i>Welfare and Entertainment</i> | | 512 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 14,231 |
| <i>Small Office Equipment</i> | | 690 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>IFMS Recurrent Costs</i> | | 8,509 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel Inland</i> | | 10,355 |
| <i>Tax Account</i> | | 23,582 |
| <i>Wage Rec't:</i> | 5,468 | 45,191 |
| <i>Non Wage Rec't:</i> | 34,936 | 60,720 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 40,404 | 105,911 |

Output: Revenue Management and Collection Services

| | | |
|------------------------------------|--|---|
| Value of LG service tax collection | 8400000 (Staff salaries are paid. Revenue collections enforced in the subcounties of Wadelai,Panyago,Pakwach Panyimur,Akworo,Parombo,Erussi,Atego,Ndhew, Nyaravur,Alwi,Kucwiny,Nebbi.) | 0 (Revenue collections enforced in the subcounties of Wadelai,Panyago,Pakwach Panyimur,Akworo,Parombo,Erussi,Atego,Ndhew, Nyaravur,Alwi,Kucwiny,Nebbi.) |
|------------------------------------|--|---|

Vote: 545 Nebbi District**2013/14 Quarter 3****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) |
|---|---|--|
| 2. Finance | | |
| Value of Other Local Revenue Collections | 0 (NIL) | 202010000 (Collected from the District Headquarters and all the LLGs) |
| Value of Hotel Tax Collected | 0 (NIL) | 0 (N/A) |
| Non Standard Outputs: | NIL | District revenue register maintained Tax payers are sensitized on their their obligations and rights |
| <i>Allowances</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel Inland</i> | | 2,381 |
| <i>Fuel, Lubricants and Oils</i> | | 1,850 |
| <i>Wage Rec't:</i> | 2,846 | |
| <i>Non Wage Rec't:</i> | 5,500 | 4,231 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 8,346 | 4,231 |
| Output: Budgeting and Planning Services | | |
| Date for presenting draft Budget and Annual workplan to the Council | 30/06/2015 (NIL) | 24/04/2014 (budget framework paper submitted draft annual workplan in place) |
| Date of Approval of the Annual Workplan to the Council | 30/03/2015 (Budget framework papers approved) | 30/04/2014 (The budget for FY 2013/14 scrutinised by the sectoral committee in July 2013 Budget is approved by the council in August 2013.) |
| Non Standard Outputs: | | the integrated priorities and plans are discussed by Technical Planning |
| <i>Allowances</i> | | 2,800 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,240 |
| <i>Travel Inland</i> | | 1,197 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,611 | 5,237 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,611 | 5,237 |
| Output: LG Accounting Services | | |
| Date for submitting annual LG final accounts to Auditor General | 15/05/2014 (Staff salaries paid Monthly bank reconciliation statements prepared) | 30/04/2014 (Monthly bank reconciliation statements prepared) |

Vote: 545 Nebbi District**2013/14 Quarter 3****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) |
|---|---|--|
| 2. Finance | | |
| Non Standard Outputs: | Books of accounts are maintained using the IFMS | Books of accounts are maintained using the IFMS |
| | Monthly and quarterly financial statements prepared using the IFMS | Monthly and quarterly financial statements prepared using the IFMS |
| | supervision of accounting system and practices in the LLGs | supervision of accounting system and practices in the LLGs |
| <i>Allowances</i> | | 0 |
| <i>Travel Inland</i> | | 2,024 |
| <i>Wage Rec't:</i> | 18,401 | |
| <i>Non Wage Rec't:</i> | 3,095 | 2,024 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 21,496 | 2,024 |

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

| | | |
|---|--|--|
| Non Standard Outputs: | Conduct two standing committee meetings, one council and one business committee meeting. Compilation of records of Council Activities. | Conducted 2 Council and 2 Business Committee meetings. Produced quarterly reports to Council |
| <i>General Staff Salaries</i> | | 11,015 |
| <i>Allowances</i> | | 2,251 |
| <i>Medical Expenses(To Employees)</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 500 |
| <i>Staff Training</i> | | 0 |
| <i>Books, Periodicals and Newspapers</i> | | 100 |
| <i>Computer Supplies and IT Services</i> | | 1,283 |
| <i>Welfare and Entertainment</i> | | 1,152 |
| <i>Special Meals and Drinks</i> | | 500 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,000 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 96 |
| <i>Telecommunications</i> | | 240 |
| <i>General Supply of Goods and Services</i> | | 2,000 |
| <i>Travel Inland</i> | | 2,720 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 3. Statutory Bodies | | |
| <i>Fuel, Lubricants and Oils</i> | | 500 |
| <i>Maintenance Machinery, Equipment and Furniture</i> | | 500 |
| <i>Wage Rec't:</i> | 5,068 | 11,015 |
| <i>Non Wage Rec't:</i> | 13,516 | 12,842 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 18,584 | 23,857 |

Output: LG procurement management services

| | | |
|---|--|--|
| Non Standard Outputs: | Advertisement for Works, Supplies and Services; Submission of second Quarter Procurement report to PPDA, Ministry of Local Government and Ministry of Finance | Procurement of works, Supplies and Services and Submission of reports to PPDA and Council Committee |
| <i>General Staff Salaries</i> | | 6,130 |
| <i>Allowances</i> | | 2,639 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Computer Supplies and IT Services</i> | | 210 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 2,000 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Travel Inland</i> | | 220 |
| <i>Wage Rec't:</i> | 5,872 | 6,130 |
| <i>Non Wage Rec't:</i> | 5,069 | 5,069 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 10,941 | 11,199 |

Output: LG staff recruitment services

| | | |
|--|---|--|
| Non Standard Outputs: | Production of quarterly reports for submission to Public Service Commission and Ministry; Participating in seminars, trainings and workshops | Recruitment of Health Workers on Contract - TASO, Advertised to fill vacant posts in the District. Reports presented to Council Committee |
| <i>General Staff Salaries</i> | | 4,708 |
| <i>Allowances</i> | | 8,302 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Books, Periodicals and Newspapers</i> | | 189 |
| <i>Computer Supplies and IT Services</i> | | 500 |
| <i>Welfare and Entertainment</i> | | 350 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 3. Statutory Bodies | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 850 |
| <i>Small Office Equipment</i> | | 250 |
| <i>Bad Debts</i> | | 1,000 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Subscriptions</i> | | 0 |
| <i>DSC Chair's Salaries</i> | | 4,500 |
| <i>Telecommunications</i> | | 150 |
| <i>Travel Inland</i> | | 2,130 |
| <i>Maintenance Other</i> | | 150 |
| <i>Wage Rec't:</i> | 8,731 | 9,208 |
| <i>Non Wage Rec't:</i> | 13,588 | 13,871 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 22,319 | 23,079 |

Output: LG Land management services

| | | |
|--|---|---|
| No. of Land board meetings | 1 (Board meetings; Submission of minutes of the Board to Ministry of Lands, Housing and Urban Development) | 1 (N/A) |
| No. of land applications (registration, renewal, lease extensions) cleared | 50 (Nebbi District Local Government Headquarters and 15 Lower Local Governments) | 44 (Approved land applications and produced quarterly report to Council Committee) |
| Non Standard Outputs: | Welfare, stationery, telecommunication and office equipment | Normal office activities performed |
| <i>Allowances</i> | | 1,800 |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,975 | 1,800 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,975 | 1,800 |

Output: LG Financial Accountability

| | | |
|--|---|---------|
| No. of LG PAC reports discussed by Council | 0 | 1 (N/A) |
|--|---|---------|

Vote: 545 Nebbi District

2013/14 Quarter 3

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) |
|---|---|--|
|---|---|--|

3. Statutory Bodies

| | | |
|---|---|---|
| No. of Auditor Generals queries reviewed per LG | 4 (Examinations of internal Audit reports of the Sub County Accounts for 2011/12 at the district headquarter.) | 1 (Examined 1 Internal Auditor's Report) |
| Non Standard Outputs: | stationary, fuel and refreshments | Procured stationery and refreshments for normal office work |
| <i>Allowances</i> | | 3,016 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Books, Periodicals and Newspapers</i> | | 75 |
| <i>Computer Supplies and IT Services</i> | | 800 |
| <i>Welfare and Entertainment</i> | | 175 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 146 |
| <i>Bank Charges and other Bank related costs</i> | | 250 |
| <i>Telecommunications</i> | | 25 |
| <i>Travel Inland</i> | | 1,768 |
| <i>Fuel, Lubricants and Oils</i> | | 60 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,768 | 6,315 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,768 | 6,315 |

Output: LG Political and executive oversight

| | | |
|---|---|--------------------------|
| Non Standard Outputs: | Conduct 3 DEC meetings, 1 council and 2 standing committee meetings. Follow up the implementations of government programs and projects. | Conducted 3 DEC meetings |
| <i>General Staff Salaries</i> | | 19,100 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 11,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,000 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel Inland</i> | | 12,814 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | 37,440 | 19,100 |
| <i>Non Wage Rec't:</i> | 40,730 | 24,814 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 78,170 | 43,914 |

Output: Standing Committees Services

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

3. Statutory Bodies

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Council and committee meetings analysis of departmental quarterly performance reports and monitoring the performance of government programs | Conducted 2 Council Committee Meetings to review quarterly performances and reports |
| Allowances | | 20,196 |
| Travel Inland | | 4,018 |
| Travel Abroad | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 11,299 | 24,214 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 11,299 | 24,214 |

Additional information required by the sector on quarterly Performance

N/A

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

| | | |
|------------------------|--|---|
| Non Standard Outputs: | 4 HLFOs trained in agribusiness and market linkages and value addition from 8 LLGs and Salaries paid to DNC and 15 SNCs for 3 months at District headquarter, Nebbi. | 1 HLFO trained instead of 15 HLFOs at District headquarter, Nebbi, that is Nebbi Bee keepers Association at District headquarter. The rest of the training is ongoing. Salaries paid to all DNC and 13 SNCs for 3 months. |
| General Staff Salaries | | 73,453 |
| Workshops and Seminars | | 3,000 |
| Wage Rec't: | 72,071 | 73,453 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 1,000 | 3,000 |
| Donor Dev't: | | |
| Total | 73,071 | 76,453 |

Output: Technology Promotion and Farmer Advisory Services

| | | |
|--|--|--|
| No. of technologies distributed by farmer type | 4 (4 TDS established at farmers fields in Nyaravur, Kucwiny, Atego, Ndhew LLGs.) | 15 (Site and farmers selection done in all 15 LLGs for setting adaptive research trials; and the activity is ongoing.) |
| Non Standard Outputs: | 1 meeting on Multistakeholders innovation platform held at district headquarter, Support given to facilitate the FID process. DFF supported in office for 3 months. Salaries and NSSF paid to DNC for 3 months at district headquarter, Nebbi. 1 supervision vis | The Chairman DFF facilitated to mobilise Bee keepers district wide and to collect Bee equipments from Arua. 50 Radio Spots put on Radio Rainbow and Paidha FM. District Internal audit department conducted 1 audit exercises in the subcounties of Parombo, Nya |

Advertising and Public Relations

0

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 4. Production and Marketing | | |
| Workshops and Seminars | | 9,522 |
| Bank Charges and other Bank related costs | | 138 |
| Telecommunications | | 2,225 |
| General Supply of Goods and Services | | 460 |
| Travel Inland | | 6,221 |
| Maintenance - Vehicles | | 1,259 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 20,197 | 19,825 |
| Donor Dev't: | | |
| Total | 20,197 | 19,825 |

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

| | | |
|--|---|---|
| No. of functional Sub County Farmer Forums | 15 (The Subcounty farmers fora are facilitated in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Nebbi TC, Atego, Ndhew and Erussi LLGs.) | 15 (The Subcounty farmers fora were facilitated in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Nebbi TC, Atego, Ndhew and Erussi LLGs.) |
| No. of farmers accessing advisory services | 6150 (Advisory service provided to farmers in Wadelai, Panyango, Alwi, Pakwach TC, pakwach, panyimur, Akworo, parombo, Nyaravur, Kucwiny, Atego, Nebbi Nebbi TC, Ndhew and Erussi LLGs.) | 4428 (Advisory services provided in Wadelai, Panyango, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi, Nebbi TC, Ndhew and Erussi LLGs.) |
| No. of farmer advisory demonstration workshops | 615 (Demonstrations established at every beneficiary farmer's farm in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Erussi and Ndhew LLGs.) | 10 (Demonstrations carried out in Kucwiny, Nebbi TC, Pakwach TC, Nebbi and Atego.) |
| No. of farmers receiving Agriculture inputs | 615 (Technongy for demonstration purposes given to 2,460 selected beneficiary farmer from Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew and Erussi.) | 1268 (Beneficiaries came from the LLGs of Kucwiny, Nebbi, Nebbi TC, Pakwach, Parombo, Ndhew, Pakwach TC, Panyimur, Akworo, Atego, Eriussi, Alwi, Wadelai and Panyango.) |
| Non Standard Outputs: | 5 multistakeholders innovation platform for Rice formed in Parombo, Nyaravur, Kucwiny, Atego and Nebbi TC. 15 monitoring visits conducted in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi | 9 multistakeholders innovation platform meetings held in Kucwiny, Erussi, Nyaravur, Nebbi, Nebbi TC, Parombo, Alwi, Wadelai. 14 monitoring visits conducted in Wadelai, Panyango, Alwi, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC. |
| Transfers to other gov't units(capital) | | 552,621 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 0 | 0 |
| Domestic Dev't: | 260,285 | 552,621 |
| Donor Dev't: | 0 | 0 |
| Total | 260,285 | 552,621 |

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

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing

| | | |
|--|---|---|
| Non Standard Outputs: | 1 monitoring visits made by stakeholders to 7 LLGs, 3 collaboratuon visits made to MAAIF/NARO by technical staffs. 1 vehicle and 3 motorcycles maintained, 2 computers maintained, 1 laptop and 2 computer tonner procured, assorted startionery procured at di | 3 monitoring visits made by stakeholders to the LLGs of Nebbi, Erussi, Ndhew, Parombo, Akworo, Panyimur, Nyaravur, Kucwiny, Pakwach Tc and Alwi. 2 collaboratuon visits made to MAAIF to submit Q2 report and to Arua to attend meeting on crop subsector appra |
| General Staff Salaries | | 3,015 |
| Workshops and Seminars | | 0 |
| Books, Periodicals and Newspapers | | 99 |
| Computer Supplies and IT Services | | 750 |
| Printing, Stationery, Photocopying and Binding | | 450 |
| Bank Charges and other Bank related costs | | 125 |
| Agricultural Extension wage | | 6,019 |
| General Supply of Goods and Services | | 450 |
| Travel Inland | | 8,259 |
| Maintenance - Vehicles | | 2,751 |
| Wage Rec't: | 12,646 | 9,035 |
| Non Wage Rec't: | 11,087 | 12,884 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | | |
| Total | 23,733 | 21,919 |

Output: Crop disease control and marketing

| | | |
|---|---|--|
| No. of Plant marketing facilities constructed | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | 1 variety trial centre (phase 1) establishment at Acwera parish continues, Kucwiny subcounty, 2 task forces formed and facilitated (comprising 20 members with 6 female and 14 male people) in Alwi subcounty. 30 farmers (20 male, 40 female) semsitisised on pe | 1 task force on BBW capacitated in Erussi LLG and BBW control startegy launched by RDC and LCS Chairman. 1 training on pests and disease organised in Parombo ubcounty and attended by 30 farmers. Also 1 sensitisation on soil and water conservation done in |
| General Staff Salaries | | 7,833 |
| Workshops and Seminars | | 1,051 |
| Medical and Agricultural supplies | | 250 |
| General Supply of Goods and Services | | 0 |
| Travel Inland | | 1,191 |
| Wage Rec't: | 5,016 | 7,833 |
| Non Wage Rec't: | 2,625 | 0 |
| Domestic Dev't: | 2,198 | 2,492 |
| Donor Dev't: | | |
| Total | 9,840 | 10,325 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing**Output: Livestock Health and Marketing**

| | | |
|--|---|--|
| No. of livestock by type undertaken in the slaughter slabs | 1650 (Cattle, goats and sheep are slaughtered from slaughter slabs located in Nebbi TC, Erussi, Parombo, Pakwach, Pakwach TC, Nyaravur and Panyimur subcounties.) | 1520 (The slaughters took place on slaughter slabs located in Nebbi TC, Erussi, Parombo, Pakwach, Pakwach TC, Nyaravur and Panyimur LLGs. And cold chain maintained at district headquarter, Nebbi.) |
| No of livestock by types using dips constructed | 2000 (Cattle sprayed using semi permanent communal cattle crushes located in Panyimur, Kucwiny, Nebbi and Nyaravur subcounties.) | 2845 (Cattle spraying using spray pumps and communal cattle crushes and individual crushes located in Panyimur, Kucwiny, Pakwach, Parombo, Nyaravur, Erussi, Nebbi TC and Nebbi LLGs.) |
| No. of livestock vaccinated | 27158 (1,158 dogs and cats belonging to 850 people comprising 120 female and 730 males vaccinated against rabies in Nyaravur, Atego, Kucwiny and Nebbi LLGs. 100 farmers trained in Atego, Ndhew, Erussi, Akworo and Parombo. 5,000 poultry belonging to 250 people comprising 150 females and 100 males vaccinated against NCD and FP in Nyaravur, Atego, Kucwiny and Nebbi LLGs. 5 Gas cylinders refilled for cold chain maintenance at district headquarter, Nebbi. 5 cows inseminated artificially in Nebbi TC, Nebbi, Ndhew and Erussi subcounties.) | 2492 (The anti rabies vaccination was done in Pakwach TC (109 dogs, 15 cats), Panyango (129 dogs, 8 cats), Alwi (88 dogs, 12 cats), and Panyimur (135 dogs, 16 cats). Meanwhile poultry vaccination against NCD was done in Nyaravur (275), Pakwach (306), Panyimur (602), Kucwiny (401), Panyango (315), Ndhew (444), Atego (417), Awli (310) and Pakwach TC (407). These birds belong to 239 households who were also trained on poultry production principles.) |
| Non Standard Outputs: | 5 cows inseminated artificially in Nebbi TC, Nebbi, Ndhew and Erussi subcounties. Staff salaries paid for 3 months at district headquarter, Nebbi. | The restocking programme also came around this time, and the following activities were accomplished: Sensitisation of all 15 LLGs leadership on the restocking programme at their respective LLG headquarters and on radio Maria, Selection of beneficiary to |
| <i>General Staff Salaries</i> | | 16,948 |
| <i>Workshops and Seminars</i> | | 3,852 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 300 |
| <i>Telecommunications</i> | | 1,200 |
| <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> | | 750 |
| <i>Medical and Agricultural supplies</i> | | 1,500 |
| <i>Travel Inland</i> | | 5,246 |
| <i>Wage Rec't:</i> | 16,126 | 16,948 |
| <i>Non Wage Rec't:</i> | 2,600 | 8,098 |
| <i>Domestic Dev't:</i> | 3,125 | 4,750 |
| <i>Donor Dev't:</i> | | |
| Total | 21,851 | 29,796 |

Output: Fisheries regulation

| | | |
|--|--|--|
| No. of fish ponds stocked | 1 (Fish pond stocked in Ndhew subcounty.) | 0 (Nil) |
| Quantity of fish harvested | 800000 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.) | 754895 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.) |
| No. of fish ponds constructed and maintained | 0 (N/A) | 0 (N/A) |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing

Non Standard Outputs:

9 landing sites and 1 markets inspected in Pakwach TC. 120 BMU committee members trained and mentored on their roles in Panyimur and Pakwach subcounties. 1 office desk and 1 office chair procured at district headquarter, Nebbi. 1 follow up visits made to d

9 landing sites inspected in Pnyango and Wadelai LLGs. Fisheries data collected from Wadelai and Pnyango for 3 months and 2 patrol operations conducted in Pakwach SC.

| | | |
|--------------------------------------|---------------|--------------|
| General Staff Salaries | | 3,284 |
| Workshops and Seminars | | 0 |
| General Supply of Goods and Services | | 0 |
| Travel Inland | | 0 |
| Wage Rec't: | 6,011 | 3,284 |
| Non Wage Rec't: | 2,885 | 0 |
| Domestic Dev't: | 1,245 | 0 |
| Donor Dev't: | | |
| Total | 10,140 | 3,284 |

Output: Vermin control services

No. of parishes receiving anti-vermin services

10 (Anti vermin services received by community in the parishes located in the subcounties of Parombo, Nyaravur and Atego.)

1 (Vermin control sensitisation done in Mbaro west community in Nyaravur Sub county.)

Number of anti vermin operations executed quarterly

8 (The subcounty headquarters of Wadelai, Pnyango, Kucwiny, Alwi, Pnyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi shall be visited quarterly by the district vermin control officer to pay for vermin tails collected at the subcounty headquarter and collect the vermin tails.)

5 (Vermin tails paid for at the sub county headquarters of Nebbi, Atego, Kucwiny, Nyaravur, Alwi and Pnyango.)

Non Standard Outputs:

128 vermin tails received from community and paid for to motivate community into vermin hunting (community reward approach) from the subcounties of Wadelai, Pnyango, Kucwiny, Alwi, Pnyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and E

128 vermin tails collected from Nebbi, Atego, Kucwiny, Nyaravur, Alwi and pnyango Subcounties. Also Vermin hunting by Vermin control staff done in Wadelai Sub county where 8 baboons and 1 bush pig were killed

| | | |
|------------------------|--------------|--------------|
| General Staff Salaries | | 2,717 |
| Travel Inland | | 1,000 |
| Wage Rec't: | 2,598 | 2,717 |
| Non Wage Rec't: | 1,350 | 1,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,948 | 3,717 |

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

No of businesses issued with trade licenses

0 (N/A)

0 (N/A)

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 4. Production and Marketing | | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 (1 conference attended by 75 people comprising 30 female and 45 male held at Pakwach TC.) | 1 (1 conference attended by 75 people comprising 30 female and 45 male held at Pakwach TC.) |
| No of businesses inspected for compliance to the law | 40 (Businesses inspected in Parombo, Nyaravur and Atego.) | 25 (Businesses inspected in Parombo, Nyaravur and Atego.) |
| No of awareness radio shows participated in | 0 (N/a) | 0 (N/A) |
| Non Standard Outputs: | 2 collaboration visits made to UNBS and UEPB and MTIC Kampala. 2 motorcycles and 2 computers maintained at district headquarter, Nebbi; Office block renovated and staff paid salaries fro 3 months. | Nil |
| <i>General Staff Salaries</i> | | 3,554 |
| <i>Wage Rec't:</i> | 4,460 | 3,554 |
| <i>Non Wage Rec't:</i> | 1,350 | 0 |
| <i>Domestic Dev't:</i> | 2,680 | |
| <i>Donor Dev't:</i> | | |
| Total | 8,490 | 3,554 |

Additional information required by the sector on quarterly Performance

Nil

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

| | | |
|---|--|--|
| Non Standard Outputs: | Ensuring that salaries for health workers are paid; District Health Office Operations carried out including world Aids Day celebrations, Travel inland to coordinate service deliveries, Meetings with incharge health units to review performance, maintenanc | Salaries were paid, District Health Office operations carried out, travel inland to coordinate service delivery, transfers to lower level facilities and Health sub districts made. Support supervision and DHMT Meetings were held, Quarterly Report for Quarte |
| <i>Allowances</i> | | 0 |
| <i>Workshops and Seminars</i> | | 61,729 |
| <i>Computer Supplies and IT Services</i> | | 320 |
| <i>Welfare and Entertainment</i> | | 200 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 237 |
| <i>District PHC wage</i> | | 607,472 |
| <i>Telecommunications</i> | | 360 |
| <i>Travel Inland</i> | | 11,867 |
| <i>Maintenance - Vehicles</i> | | 641 |
| <i>Maintenance Machinery, Equipment and Furniture</i> | | 0 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

5. Health

| | | |
|------------------------|----------------|----------------|
| <i>Wage Rec't:</i> | 706,150 | 607,472 |
| <i>Non Wage Rec't:</i> | 21,180 | 75,354 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 727,330 | 682,825 |

Output: Promotion of Sanitation and Hygiene

| | | |
|-------------------------------|---|--|
| Non Standard Outputs: | Sanitation and Hygiene Promotion, and Health Education in the community, and celebration of Sanitation Week and World Water Day. | Sanitation Week and World Water Day Celebrations were held. |
| <i>Workshops and Seminars</i> | | 1,999 |
| <i>Travel Inland</i> | | 1,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,000 | 3,499 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,000 | 3,499 |

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

| | | |
|--|---|---|
| %age of approved posts filled with trained health workers | 80 (Nebbi Hospital) | 63 (Amount transferred to Nebbi General Hospital) |
| Number of total outpatients that visited the District/ General Hospital(s). | 8000 (Nebbi hospital Outpatients D) | 9931 (Nebbi hospital Outpatients) |
| No. and proportion of deliveries in the District/General hospitals | 212 (Nebbi Hospital maternity Ward) | 517 (Nebbi Hospital maternity Ward) |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 1050 (The Paediatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital) | 2394 (The Paediatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital) |
| Non Standard Outputs: | NA | NA |
| <i>LG Conditional grants(current)</i> | | 34,394 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 34,644 | 34,394 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 34,644 | 34,394 |

Output: NGO Hospital Services (LLS.)

| | | |
|---|---|---|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 375 (Deliveries taking place at Angal Hospital Maternity ward) | 581 (Deliveries taking place at Angal Hospital Maternity ward) |
|---|---|---|

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 5. Health | | |
| Number of inpatients that visited the NGO hospital facility | 1300 (Angal Hospital inpatient wards) | 3540 (Angal Hospital inpatient wards) |
| Number of outpatients that visited the NGO hospital facility | 5000 (Outpatient Departments in Angal Hospital) | 6273 (Outpatient Departments in Angal Hospital) |
| Non Standard Outputs: | NA | NA |
| <i>LG Conditional grants(current)</i> | | 85,478 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 85,539 | 85,478 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 85,539 | 85,478 |

Output: NGO Basic Healthcare Services (LLS)

| | | |
|--|--|--|
| Number of inpatients that visited the NGO Basic health facilities | 1050 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.) | 1863 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarieg HC II and Pachora HC II) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 250 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II) | 1554 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 200 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II) | 222 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II) |
| Number of outpatients that visited the NGO Basic health facilities | 8000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarieg HC II and Pachora HC II) | 7002 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarieg HC II and Pachora HC II) |
| Non Standard Outputs: | NA | NA |
| <i>LG Conditional grants(current)</i> | | 19,607 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 19,622 | 19,607 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 19,622 | 19,607 |

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

| | | |
|---|---|--|
| %age of approved posts filled with qualified health workers | 75 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.) | 44 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.) |
|---|---|--|

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|---|
| 5. Health | | |
| Number of trained health workers in health centers | 100 (Government: Lower level facilities: Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.) | 100 (Government: Lower level facilities: Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.) |
| No. of trained health related training sessions held. | 10 (Staff from Government Lower level Facilities: Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.) | 8 (Staff from Government Lower level Facilities: Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.) |
| Number of outpatients that visited the Govt. health facilities. | 55000 (Government Lower level facilities: Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.) | 71892 (Government Lower level facilities: Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 950 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.) | 1509 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.) |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 (All 892 Villages in the district) | 95 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.) |
| No. of children immunized with Pentavalent vaccine | 437 (Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Boro HC II, Pamaka HC II, Oweko HC II, Kikobe HC II, , Jupangira HC II) | 7591 (Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Boro HC II, Pamaka HC II, Oweko HC II, Kikobe HC II, , Jupangira HC II) |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 5. Health | | |
| Number of inpatients that visited the Govt. health facilities. | 3000 (Government Lower level facilities: Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, and Pakia HC III, Pokwero HC III, Panyimur HC III.) | 2650 (Government Lower level facilities: Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.) |
| Non Standard Outputs: | NA | NA |
| <i>LG Conditional grants(current)</i> | | 25,534 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 26,689 | 25,534 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 26,689 | 25,534 |
| 3. Capital Purchases | | |
| Output: Other Capital | | |
| Non Standard Outputs: | Monitoring and supervision of works | Completion 5 stance VIP latrines for OPD at pamaka HC II, Panyigoro HC III and Kalowang HC III AND 2 stance latrine and kitchen for Panyigoro HC III Old |
| <i>Other Structures</i> | | 35,024 |
| <i>Monitoring, Supervision and Appraisal of Capital Works</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 32,500 | 35,024 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 32,500 | 35,024 |
| Output: PRDP-Healthcentre construction and rehabilitation | | |
| No of healthcentres rehabilitated | 0 | 0 (na) |
| No of healthcentres constructed | 0 (NA) | 1 (Completion of DHO Stores at District HQ) |
| Non Standard Outputs: | NA | NA |
| <i>Non-Residential Buildings</i> | | 32,348 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 17,626 | 32,348 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 17,626 | 32,348 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

5. Health**Output: Staff houses construction and rehabilitation**

| | | |
|----------------------------------|---|--|
| No of staff houses rehabilitated | 0 (NA) | 0 (na) |
| No of staff houses constructed | 1 (Complete construction of Panyigoro HC III Staff House) | 1 (Payment for rolled projects made for Parombo staff house) |
| Non Standard Outputs: | NA | na |
| <i>Residential Buildings</i> | | 10,536 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 14,080 | 10,536 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 14,080 | 10,536 |

Output: PRDP-Staff houses construction and rehabilitation

| | | |
|----------------------------------|--|--|
| No of staff houses rehabilitated | 0 (NA) | 0 (na) |
| No of staff houses constructed | 2 (Completion of construction of staff house and at Padwot Midyere HC III and Orussi HC III) | 2 (Completion of construction of staff house and at Padwot Midyere HC III and Orussi HC III) |
| Non Standard Outputs: | NA | na |
| <i>Residential Buildings</i> | | 48,054 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 13,500 | 48,054 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 13,500 | 48,054 |

Output: OPD and other ward construction and rehabilitation

| | | |
|---|---|---|
| No of OPD and other wards rehabilitated | 0 (Na) | 0 (na) |
| No of OPD and other wards constructed | 1 (Rehabilitation of OPD at Koch HC II) | 1 (Rehabilitation of OPD at Koch HC II) |
| Non Standard Outputs: | Na | na |
| <i>Non-Residential Buildings</i> | | 9,778 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 4,979 | 9,778 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 4,979 | 9,778 |

Additional information required by the sector on quarterly Performance

Quarterly Integrated Support by DHT was done and 8 facilities were reached. The findings were shared at the Quarterly DHMT Meeting for the quarter that was also held. A report was given to the Sectoral Committee for Social Services during their regular meeti

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

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

| | | |
|-----------------------------------|---|---|
| No. of teachers paid salaries | 1825 (1,825 trs paid monthly salaries in 166 schools and 20 NFE Centres district wide.) | 1825 (1,825 trs paid monthly salaries in 166 schools and 20 NFE Centres district wide.) |
| No. of qualified primary teachers | 1825 (1825 Qualified Primary Teachers in 166 UPE Schools.) | 1825 (1825 Qualified Primary Teachers in 166 UPE Schools.) |
| Non Standard Outputs: | N/A | NA |
| <i>Primary Teachers' Salaries</i> | | 1,883,058 |
| <i>Wage Rec't:</i> | 1,889,058 | 1,883,058 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | 0 |
| Total | 1,889,058 | 1,883,058 |

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

| | | |
|---------------------------------------|---|---|
| No. of pupils sitting PLE | 0 | 3783 (3,783 P7 candidates in the District. Registered to sit for PLE.) |
| No. of Students passing in grade one | 100 (100 pupils from 146 schools pass PLE in grade one.) | 100 (100 pupils from 146 schools pass PLE in grade one.) |
| No. of student drop-outs | 2500 (2,500 pupils dropped out in the 166 Primary Schools throughout the district.) | 55 (55 pupils dropped out in the 166 Primary Schools throughout the district.) |
| No. of pupils enrolled in UPE | 105763 (105763 pupils enrolled in 166 Primary Schools throughout the district. 1,825 Teachers paid monthly salaries.) | 105763 (105763 pupils enrolled in 166 Primary Schools throughout the district. 1,825 Teachers paid monthly salaries.) |
| Non Standard Outputs: | N/A | N/A |
| <i>LG Conditional grants(current)</i> | | 245,645 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 245,645 | 245,645 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 245,645 | 245,645 |

*3. Capital Purchases***Output: Specialised Machinery and Equipment**

| | | |
|--------------------------------|-----|--|
| Non Standard Outputs: | N/A | Contribution for towards GIZ Solar Project at Erussi Primary School. |
| <i>Machinery and Equipment</i> | | 4,000 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|-----------------|--------------|--------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 1,000 | 4,000 |
| Donor Dev't: | | 0 |
| Total | 1,000 | 4,000 |

Output: Classroom construction and rehabilitation

| | | |
|--|--|--|
| No. of classrooms constructed in UPE | 10 (Roll out of 2012/13 of 2 New Classrooms each to be constructed at Kisenge P/S in Parombo S/C, Oweko P/S in Ndheu S/C and at St. Agather P/S in Pakwach SC. Plus Numthin P/S, Adeira P/S in Adolo Parish- Ndheu S/Cand Ajibu P/S in Ragem Lower - Wadelai S/C.) | 10 (Roll out of 2012/13 of 2 New Classrooms each to be constructed at Kisenge P/S in Parombo S/C, Oweko P/S in Ndheu S/C and at St. Agather P/S in Pakwach SC. Plus Numthin P/S, Adeira P/S in Adolo Parish- Ndheu S/Cand Ajibu P/S in Ragem Lower - Wadelai S/C.) |
| No. of classrooms rehabilitated in UPE | 10 (Roll out of 2012/13 of 2 New Classrooms each to be constructed at Kisenge P/S in Parombo S/C, Oweko P/S in Ndheu S/C and at St. Agather P/S in Pakwach SC. Plus Numthin P/S, Adeira P/S in Adolo Parish- Ndheu S/Cand Ajibu P/S in Ragem Lower - Wadelai S/C.) | 10 (Roll out of 2012/13 of 2 New Classrooms each to be constructed at Kisenge P/S in Parombo S/C, Oweko P/S in Ndheu S/C and at St. Agather P/S in Pakwach SC. Plus Numthin P/S, Adeira P/S in Adolo Parish- Ndheu S/Cand Ajibu P/S in Ragem Lower - Wadelai S/C.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Non-Residential Buildings</i> | | 79,277 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 39,127 | 79,277 |
| Donor Dev't: | | 0 |
| Total | 39,127 | 79,277 |

Output: PRDP-Classroom construction and rehabilitation

| | | |
|--|--|--|
| No. of classrooms rehabilitated in UPE | 10 (Roll over from FY 2012/13 of 2 Classroom Rehabilitation at Abongu P/S, Omaki Memorial in Nebbi Sub CountyP/S,Jukia P/S, Nyakagei , Kitawe P/S.) | 10 (Roll over from FY 2012/13 of 2 Classroom Rehabilitation at Abongu P/S, Omaki Memorial in Nebbi Sub CountyP/S,Jukia P/S, Nyakagei , Kitawe P/S.) |
| No. of classrooms constructed in UPE | 17 (2012/13 FY Roll over of 2 Classromms each constructed at Asili P/S Kucwiny S/C, Lwqala Kojo P/S in Panyimur S/C, Avuru P/S in Erussi S/C and Nyariegi P/S in Alwi S/C, Namthin P.S.) | 17 (2012/13 FY Roll over of 2 Classromms each constructed at Asili P/S Kucwiny S/C, Lwqala Kojo P/S in Panyimur S/C, Avuru P/S in Erussi S/C and Nyariegi P/S in Alwi S/C, Namthin P.S.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Non-Residential Buildings</i> | | 17,732 |
| <i>Residential Buildings</i> | | 13,000 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 41,167 | 30,732 |
| Donor Dev't: | | 0 |
| Total | 41,167 | 30,732 |

Output: PRDP-Latrine construction and rehabilitation

| | | |
|--------------------------------------|---|---|
| No. of latrine stances rehabilitated | 16 (Roll over of 2 Stance VIP Latrine constructed at Oweko P/S in Ndheu S/C-Oweco Parish, 2 | 16 (Roll over of 2 Stance VIP Latrine constructed at Oweko P/S in Ndheu S/C-Oweco |
|--------------------------------------|---|---|

Vote: 545 Nebbi District**2013/14 Quarter 3****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) |
|--|--|--|
| 6. Education | | |
| No. of latrine stances constructed | Stance VIP Latrine at Pajago P/S Wadelai S/C, Pakwinyo Parish and Akaba P/S, Vurr Parish in Kucwiny S/C. 5 Stance VIP Latrines at Pacego P/S, Mutir Parish Wadelai S/C and Owere P/S Pakwach T.C Amor East Parish.) 16 (Roll over of 2 Stance VIP Latrine constructed at Oweko P/S in Ndheu S/C-Oweco Parish, 2 Stance VIP Latrine at Pajago P/S Wadelai S/C, Pakwinyo Parish and Akaba P/S, Vurr Parish in Kucwiny S/C. 5 Stance VIP Latrines at Pacego P/S, Mutir Parish Wadelai S/C and Owere P/S Pakwach T.C Amor East Parish.) | Parish, 2 Stance VIP Latrine at Pajago P/S Wadelai S/C, Pakwinyo Parish and Akaba P/S, Vurr Parish in Kucwiny S/C. 5 Stance VIP Latrines at Pacego P/S, Mutir Parish Wadelai S/C and Owere P/S Pakwach T.C Amor East Parish.) 16 (Roll over of 2 Stance VIP Latrine constructed at Oweko P/S in Ndheu S/C-Oweco Parish, 2 Stance VIP Latrine at Pajago P/S Wadelai S/C, Pakwinyo Parish and Akaba P/S, Vurr Parish in Kucwiny S/C. 5 Stance VIP Latrines at Pacego P/S, Mutir Parish Wadelai S/C and Owere P/S Pakwach T.C Amor East Parish.) |
| Non Standard Outputs: | FY 2013/14 Workplan prepared | N/A |
| <i>Non-Residential Buildings</i> | | 2,465 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 7,144 | 2,465 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 7,144 | 2,465 |
| Output: Teacher house construction and rehabilitation | | |
| No. of teacher houses rehabilitated | 0 | 0 (N/A) |
| No. of teacher houses constructed | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <i>Residential Buildings</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 3,858 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 3,858 | 0 |
| Output: Provision of furniture to primary schools | | |
| No. of primary schools receiving furniture | 80 (Roll over from 2012/13 26 desks supplied to Oweko P/S Ndheu S/C, 28 to St. Agatha P/S in Pakwach S/C, and 26 to Kisenge P/S in Parombo S/C.) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <i>Furniture and Fixtures</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 7,501 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 7,501 | 0 |

Vote: 545 Nebbi District**2013/14 Quarter 3****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) |
|---|---|--|
|---|---|--|

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

| | | |
|---|--|--|
| No. of students sitting O level | 992 (992 students register for UEC.) | 0 (N/A) |
| No. of students passing O level | 992 (992 Students pass UCE/ O Level.) | 0 (N/A) |
| No. of teaching and non teaching staff paid | 155 (Monthly salaries paid to all 155 Teachers Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S.,Akworo S.S, Pakwach S.S and Panyango S.S.) | 155 (Monthly salaries paid to all 155 Teachers Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S.,Akworo S.S, Pakwach S.S and Panyango S.S.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Secondary Teachers' Salaries</i> | | 276,507 |
| <i>Wage Rec't:</i> | 296,035 | 276,507 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 296,035 | 276,507 |

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

| | | |
|---------------------------------------|--|--|
| No. of students enrolled in USE | 7768 (5259 Male and 2509 Female Students enrolled in USE. Total number 7,768.) | 7768 (5259 Male and 2509 Female Students enrolled in USE. Total number 7,768.) |
| Non Standard Outputs: | USE capitation grants to 18 benefiting secondary schools remited. | USE capitation grants to 18 benefiting secondary schools remited. |
| <i>LG Conditional grants(current)</i> | | 267,399 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 267,399 | 267,399 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 267,399 | 267,399 |

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

| | | |
|---|--|---|
| No. of students in tertiary education | 0 | 0 (N/A) |
| No. Of tertiary education Instructors paid salaries | 09 (At least 09 Instructors paid monthly Salaries) | 9 (Salary payments for Tutors in Pacer Technical Institutee.) |
| Non Standard Outputs: | N/A | N/A |
| <i>District Tertiary Institutions</i> | | 111,314 |
| <i>Tertiary Teachers' Salaries</i> | | 9,168 |

Vote: 545 Nebbi District**2013/14 Quarter 3****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) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|-----------------|----------------|----------------|
| Wage Rec't: | 83,971 | 9,168 |
| Non Wage Rec't: | 77,464 | 111,314 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 161,435 | 120,482 |

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

| | | |
|---|--|--|
| Non Standard Outputs: | 200 Schools monitored; AGMs/BOGs meetings attended. | 160 Schools monitored; AGMs/BOGs meetings attended. |
| <i>General Staff Salaries</i> | | 9,064 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 684 |
| <i>Travel Inland</i> | | 236 |
| <i>Maintenance - Vehicles</i> | | 450 |
| Wage Rec't: | 11,665 | 9,064 |
| Non Wage Rec't: | 11,110 | 1,370 |
| Domestic Dev't: | | |
| Donor Dev't: | 233,757 | 0 |
| Total | 256,531 | 10,434 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|---|---|
| No. of secondary schools inspected in quarter | 18 (18 Secondary schools inspected and Reports produced on a termly basis.) | 18 (18 Secondary schools inspected and Reports produced on a termly basis) |
| No. of tertiary institutions inspected in quarter | 1 (UCC Pakwach inspected and supervised. A Report produced.) | 0 (N/A) |
| No. of inspection reports provided to Council | 3 (Three Inspection reports provided to the district Council.) | 3 (Three Inspection reports provided to the district Council.) |
| No. of primary schools inspected in quarter | 200 (200 schools, of which 166 are primary schools, 18 Secondary Schools and 13 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.) | 200 (200 schools, of which 166 are primary schools, 18 Secondary Schools and 13 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 373 |
| <i>Welfare and Entertainment</i> | | 500 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 243 |
| <i>Travel Inland</i> | | 4,888 |
| <i>Fuel, Lubricants and Oils</i> | | 1,125 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| Maintenance - Vehicles | | 450 |
| Wage Rec't: | | |
| Non Wage Rec't: | 13,204 | 7,579 |
| Domestic Dev't: | | |
| Donor Dev't: | 3,882 | |
| Total | 17,086 | 7,579 |

Output: Sports Development services

| Non Standard Outputs: | Support Games and Sport up to National level With Donor funding from UNICEF. | Support Games and Sport up to National level With Donor funding from UNICEF. |
|----------------------------------|--|--|
| Advertising and Public Relations | | 100 |
| Workshops and Seminars | | 4,540 |
| Travel Inland | | 14,272 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,094 | 18,912 |
| Domestic Dev't: | | |
| Donor Dev't: | 8,388 | |
| Total | 9,482 | 18,912 |

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

| Non Standard Outputs: | Sports Equipments used in Games and sports in Schools. | Sports Equipments used in Games and sports in Schools. |
|-------------------------|--|--|
| Machinery and Equipment | | 480 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | | 480 |
| Donor Dev't: | 3,559 | 0 |
| Total | 3,559 | 480 |

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

| | | |
|--|--|---------|
| No. of children accessing SNE facilities | 158 (158 children access SNE facilities.) | 0 (N/A) |
| No. of SNE facilities operational | 01 (Establish new Units for Special Needs at Jukia Primary School Nebbi Town Council.) | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| Travel Inland | | 0 |

Vote: 545 Nebbi District

2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|------------------------|------------|----------|
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 504 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 504 | 0 |

Additional information required by the sector on quarterly Performance

Newly recruited teachers posted to their duty stations to commence work. Preparations to have them on pay roll in progress. UNICEF funding in Quarter 3 was not received because there were no planned activities for that period.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | |
|---|---|---|
| Non Standard Outputs: | 10 works department staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office Monthly salary for all drivers under Works Department on the payroll paid | 10 works department staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office Monthly salary for all drivers under Works Department on the payroll paid |
| <i>General Staff Salaries</i> | | 15,528 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 1,400 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 1,477 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,406 |
| <i>Small Office Equipment</i> | | 326 |
| <i>Bank Charges and other Bank related costs</i> | | 185 |
| <i>Electricity</i> | | 2,535 |
| <i>Water</i> | | 1,929 |
| <i>Travel Inland</i> | | 9,364 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Maintenance - Civil</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 12,318 |
| <i>Wage Rec't:</i> | 23,074 | 15,528 |
| <i>Non Wage Rec't:</i> | 14,669 | 30,940 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 37,743 | 46,468 |

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

Vote: 545 Nebbi District**2013/14 Quarter 3****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) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering

No of bottle necks removed from CARs

103 (Routine road maintenance of 410km in 13 subcounties as detailed below

0 (N/A)

Acwera-Mamba 2.4km (KUCWINY S/c);
 Arum-Kulekule-Ndima 11km (KUCWINY S/c);
 Komkech-Padanyu-Asilli 8km (KUCWINY S/c);
 Jupala-Jafurnga 6km (KUCWINY S/c);
 Arungbele-Dendru 6km (KUCWINY S/c);
 Acwera Forest-Cananyagaya-Jupanzei-Jupukoth 5km (KUCWINY S/c);
 Kasatu-Arodi DRC 5km (AKWORO S/c);
 Parombo SSS-Rero Central 6km (AKWORO S/c);
 Kasatu-Akuru-Oguta-Rero 10.1km (AKWORO S/c);
 Pakolo-Cillo-Rero Centre 5km (AKWORO S/c);
 Arodi - Gotlembe - Pongo - Murussi Central 7km (AKWORO S/c);
 Jupubat - DRC 3km (AKWORO S/c);
 Wilamgo - Nyaful Non Formal Education centre - Arodi 5km (AKWORO S/c);
 Otado - Kasatu Olando Murussi - Olando Oguta - Luli - Dei 5km (AKWORO S/c);
 Oguta Bridge - Got Anyang - ith Road 4km (AKWORO S/c);
 Kasatu(Dubai) - Nyangara - Gotlembe DRC 5km (AKWORO S/c);
 Nyeru - Ombanya 10km (NEBBI S/c);
 Alwala HC - Kambu 10km (NEBBI S/c);
 Uringi SSS - Patongo via Jupukok 3km (NEBBI S/c);
 Kei - Patongo 5km (NEBBI S/c);
 Alego - Angal 9.1km (PAROMBO S/c);
 Parombo Police Post - Angal via Ossi 10.6km (PAROMBO S/c);
 Parombo Mosque - Peng Oryang PS 5.6km (PAROMBO S/c);
 Pamitu(Broadway)-Poga Olak-Pulum 5.6km (PAROMBO S/c);
 Padel Cotton store-Padolo 3km (PAROMBO S/c);
 Raguka Church-Payani via Kulukwach 3.2km (PAROMBO S/c);
 Padel Ps-Anyang Ps 3.5km (PAROMBO S/c);
 Pulum Alala Ps-Cope centre via Gwii Nyakagei 3.8km (PAROMBO S/c);
 Pulum Uduk-Pangere Gwii 7km (PAROMBO S/c);
 Jagoro-Cotton store via Atido 5.7km (PAROMBO S/c);
 Jagoro B via Pangere centre via Thatha-Pulum Alala 6.3km (PAROMBO S/c);
 Kisenge-Police 0.6km (PAROMBO S/c);
 Nyarogallo central road-Alego 0.6km (PAROMBO S/c);
 Padel Ps-Jupukidi/Babu 6.4km (PAROMBO S/c);
 Matutu-Alego via Ango Wang 5km (PAROMBO S/c);
 Paminya Ayila-Paminya HCIII 5km (NYARAVUR S/c);
 Paminya HCIII-Atego 7km (NYARAVUR S/c);
 Oboko-Ringe Memorial Ps 5km (NYARAVUR S/c);
 Angal TC-Angal Ayila Ps 6km (ATEGO S/c);
 Nyaravur TC-Wanaryo(Angu road) 5km (ATEGO S/c);
 Kubbi-Panyera Okio 7.8km (ERUSSI S/c);
 Omoyo-Obia 2.9km (ERUSSI S/c);
 Jupucaya_Ayila 7.7km (ERUSSI S/c);
 Oboth-Abongo 11.2km (ERUSSI S/c);
 Mambi-Ndingnding 3.7km (NDHEW S/c);

Vote: 545 Nebbi District**2013/14 Quarter 3****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) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering

Pajur-Nyipir 11km (NDHEW S/c);
 Owilo-Orio-Acwera-Ramogididi 4.1km (NDHEW S/c);
 Boro-Marama 10km (PANYIMUR S/c);
 Kiyaya-Mbaguru 3km (PANYIMUR S/c);
 Singila Parking road 1km (PANYIMUR S/c);
 Singala new Market road 1km (PANYIMUR S/c);
 Oguta - Kayonga 3km (PANYIMUR S/c);
 Dei-Munduriema 4km (PANYIMUR S/c);
 Ondiri - Pagwaya via Pacego T/C 9.8km (PANYANGO S/c);
 Minimamiyi - Ajini 4km (PANYANGO S/c);
 Pokwero TC-Theyao via Bondalwala 7km (ALWI S/c);
 Ogola - Pangieth - Fualwonga T/C 11.2km (ALWI S/c);
 Ocayo - pakwinyo 3km (WADELAI S/c);
 Lobodegi-Alla 5.3km (WADELAI S/c);
 Paten Centre - Ocayo PS 3.5km (WADELAI S/c);
 Emin Pasha - Mutir-Mupaka 7km (WADELAI S/c);
 Kigumba - Jukaal 7km (PAKWACH S/c);
 Pakwach TC - Jukaal 5km (PAKWACH S/c);
 Omer - Vovo Ondri 3km (PAKWACH S/c);
 Juputir - Acutogeno 4.5km (PAKWACH S/c);
 Jupabanga - Jupadwonga 7km (PAKWACH S/c);
 Akella - Mangele 5km (PAKWACH S/c);
 Kambitatu - Luga 4km (PAKWACH S/c);
 Akella - Kapoondo 5km (PAKWACH S/c);
 Kapondo - Cikithi 4km (PAKWACH S/c);
 Kambitatu - Jupalunga 5km (PAKWACH S/c);
 Wicawa - Congaloya 5km (PAKWACH S/c);
 Teraling - Ayila 4km (PAKWACH S/c);
 Congaloya - Cikithi 5km (PAKWACH S/c);

Non Standard Outputs:

Not Applicable

N/A

LG Conditional grants(current)

0

Wage Rec't:

0

Non Wage Rec't:

18,724

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**18,724****0****Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated

27 (NEBBI TOWN COUNCIL
 Nyipir Lane(Uringi road-Administration)0.16
 Administration road(Nyipir Lane-Paidha rd)0.04
 Nyacara West Lane(Nyacara Lane-Nyipir Lane)0.16
 Nyacara East Lane(Nyacara Lane-Oringi Rd)0.04
 Nyacara Lane(Nyara East-Nyacara Bridge)0.02
 Pakwach road(Round about-Namrwodho)5.8
 Arua Road(Round about-Namthin)3.9
 Paidha (Round about-Pawong Pida)6.5
 Pithua road(Nyacara West-Pakwach road)1.4
 Umaki (Paidha road-Museveni road)0.4
 Anyiri (Arua road-Ocego road)0.6
 Upano road (Pithua road-Mukalazi road)2.1
 Flavia Ongiera road(Pakwach road-Upano road)0.8
 Erussi road (Uringi road-Ayila road)5.8
 Pawong road(Pithua road-Angir village)4.5

0 (N/A)

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) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering

| | | |
|--|---|--|
| | Professor Gingyera (Pawong road-Nyacara P/S)0.38 | |
| | Esrom Aliga (Professor Gingyera-Peter Claver)0.5 | |
| | Nyacara access road (Pawong road-Erussi road)0.4 | |
| | Bishop Orombi (Paidha road-Museveni road)0.48 | |
| | Police Crescent (Paidha road-Cathedral road)0.5 | |
| | Cathedral road (Bishop Orombi-Paidha road)1.8 | |
| | Museveni (Bishop Orombi-Gad Dribia road)1.8 | |
| | Pubidhi Crescent (Cathedral road-Gad Dribia road)0.8 | |
| | Idi Amin (Paidha road-Pubidhi Crescent)0.4 | |
| | Sam Ringwegi (Omaki road-Bishop Orombi road)0.4 | |
| | Juba Road(Paidha road-Cathedral road)0.5 | |
| | Ocego road (Pakwach road-Construction road)1.8 | |
| | Woloka road (Pithua road-Namrwodho river)1.9 | |
| | Alenyo road (Cathedral road-Arua road)1.6 | |
| | Pubidhi road (Cathedral Road-Namthin river)3.1 | |
| | Makor (Erussi Road-Okeyo Road)2 | |
| | Abindu Road (Erussi Road-Namrwodho river)4.5 | |
| | Okeyo Road (Flavia Ongiera-Namrwodho river)1.8 | |
| | Air Field Road (Pakwach Road-Nyangam river)1.2 | |
| | Obote Road (Bus/Taxi Park-Oryang Road)1.2 | |
| | Stadium Road (Arua Road-Ocego Road)1.2 | |
| | Construction Road (Pakwach Road-Arua Road)1.2 | |
| | Jupanjao Road (Alenyo Road-Namthin River)1.2 | |
| | Street 1(Pakwach road-Construction road)0.44 | |
| | Street 2 (Pakwach road-Construction road)0.34 | |
| | Abattoir Road (Erussi Road-Nebbi Hill Road)0.38 | |
| | Fundu Road (Jupanjao Road-Arua road)1.2 | |
| | Leng Congi Road (Paidha road-Leng Congi)3.5 | |
| | Lane II (Pakwach road-Uringi Road)0.15 | |
| | Lane I (Pakwach road-Uringi Road)0.06 | |
| | Samuel Onegiu Lane (Uringi road-Commercial)0.06 | |
| | Juma Alli Lane (Uringi road-Commercial)0.06 | |
| | Ringa Lane (Uringi road-Commercial)0.06 | |
| | Uringi Lane(butime Road-Commercial)0.32 | |
| | Ringa Lane (Pakwach road-Nebbi Hill Road)0.7 | |
| | Gad Dribia (Museveni road-Residential)0.6 | |
| | Thombu (Museveni road-Residential)0.34 | |
| | Agudi Close(Museveni road-Residential)0.95 | |
| | Stefuru (Idi Amin Road-Residential)1.2 | |
| | Fr. Emilio Onegwa (Cathedral Road-Residential)0.32 | |
| | Arch. Bishop Odama (Pawong road-Residential)2.3 | |
| | Acil Road (Gotalwala road-Residential)0.9 | |
| | Kasia Road 0.75 | |
| | Ruhanga Road 0.20 | |
| | Oceng Road 0.10 | |
| | Pubidhi road (Cathedral Road-Namthin river)2 | |
| | Air Field Road (Pakwach Road-Nyangam river)4.5 | |
| | Arch. Bishop Odama (Pawong road-Residential)3.5 | |
| | PAKWACH TOWN COUNCIL | |
| | Pakwach-Arua (bitumen Main Bridge-Pajobi)2.5 | |
| | Awdrif Road (Pakwach-Arua Road to ayara)0.12 | |
| | Wamara road gravel (wadelai road – pakwach arua road)1.25 | |
| | Kopio road gravel (mamara road – bus/ taxi park)0.75 | |
| | Jakolo road gravel (Ali road-UCC)0.6 | |
| | Javodo road Planned (Nyipir – jobi road)0.5 | |
| | Obel road gravel(wamara road –bus/ taxi park)0.18 | |
| | Rwanga road planned 0.35 | |
| | Nyilak road - Earth (wamara road – Obel)E5 | |
| | Ayara road Gravel (wamara road – copcot)0.4 | |
| | Kasia road Planned (copcot –Nile)0.65 | |

Vote: 545 Nebbi District**2013/14 Quarter 3****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) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering

| | | |
|--------------------------------|---|----------|
| | River Road Earth Gravel (Pawinyi – Nile)0.95 Jobbi Road Earth (Pakwach Arua Road – Pakwach SS)1 Dr. Ongom Road Gravel (Pawinyo –Jobbi Road)0.5 Oceng Road0.6 Acunga Road (Pakwach –Arua Road –Cengu Road)0.8 Alii Road (Pakwach-Arua Road –Jakolo road)0.7 Obonyo Road(Pakwach- Arua Road – Cengu Road)1.5 Kiza Road Planned (Wangkawa-Akanyo Road)0.8 Wadelai Road Gravel (Pakwach –Arua Road – Wangkawa)4 Jalango Road Planned (Puvungu Road -)0.5 Ongwen Road (Amor Road -);2 Puvungu Road (Amor Road -)2 Amor Road Earth Gravel (Kopio Road)2 Omach Road 0.5 Wangkawa Road 0.5 Fr Atonio Road (Wadelai Road – Pakwach-Arua)0.8 Nyipir Road Gravel (Jobbi Road – UCC Road)0.31 Abdalagadim Road Gravel (Ayara Road)0.1 Owinji Road Gravel (Wamara Road)0.1 Paroketo Road Gravel(0.65) | |
| Non Standard Outputs: | Not Applicable | N/A |
| LG Conditional grants(current) | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 56,057 | 0 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 56,057 | 0 |

Output: Urban unpaved roads Maintenance (LLS)

| | | |
|--|---|--|
| Length in Km of Urban unpaved roads routinely maintained | 22 (Wadrif Road (Pakwach-Arua Road to ayara) Wamara road gravel (wadelai road – pakwach arua road) Kopio road gravel (mamara road – bus/ taxi park) Jakolo road gravel (Ali road-UCC) Obel road gravel(wamara road –bus/ taxi park) Owere Road Nyilak road - Earth (wamara road – Obel) Anyara road Gravel (wamara road – copcot) River Road Earth Gravel (Pawinyi – Nile) Jobbi Road Earth (Pakwach Arua Road – Pakwach SS) Amor Ferry Road Amor Road Earth Gravel (Kopio Road) Wangkawa Road (Jumedi) Nyipir Road Gravel (Jobbi Road – UCC Road) Abdalagadim Road Gravel (Ayara Road) Owinji Road Gravel (Wamara Road) Nyipir Lane(Uringi road-Administration) Administration road(Nyipir Lane-Paidha rd) Nyacara West Lane(Nyacara Lane-Nyipir Lane) Nyacara East Lane(Nyacara Lane-Oringi Rd) Nyacara Lane(Nyara East-Nyacara Bridge) Pakwach road(Round about-Namrwodho) | 22 (Wadrif Road (Pakwach-Arua Road to ayara) Wamara road gravel (wadelai road – pakwach arua road) Kopio road gravel (mamara road – bus/ taxi park) Jakolo road gravel (Ali road-UCC) Obel road gravel(wamara road –bus/ taxi park) Owere Road Nyilak road - Earth (wamara road – Obel) Anyara road Gravel (wamara road – copcot) River Road Earth Gravel (Pawinyi – Nile) Jobbi Road Earth (Pakwach Arua Road – Pakwach SS) Amor Ferry Road Amor Road Earth Gravel (Kopio Road) Wangkawa Road (Jumedi) Nyipir Road Gravel (Jobbi Road – UCC Road) Abdalagadim Road Gravel (Ayara Road) Owinji Road Gravel (Wamara Road) Nyipir Lane(Uringi road-Administration) Administration road(Nyipir Lane-Paidha rd) Nyacara West Lane(Nyacara Lane-Nyipir Lane) Nyacara East Lane(Nyacara Lane-Oringi Rd) Nyacara Lane(Nyara East-Nyacara Bridge) |
|--|---|--|

Vote: 545 Nebbi District**2013/14 Quarter 3****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) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering

| | |
|---|---|
| Arua Road(Round about-Namthin) | Pakwach road(Round about-Namrwodho) |
| Paidha (Round about-Pawong Pida) | Arua Road(Round about-Namthin) |
| Pithua road(Nyacara West-Pakwach road) | Paidha (Round about-Pawong Pida) |
| Umaki (Paidha road-Museveni road) | Pithua road(Nyacara West-Pakwach road) |
| Anyiri (Arua road-Ocego road) | Umaki (Paidha road-Museveni road) |
| Upano road (Pithua road-Mukalazi road) | Anyiri (Arua road-Ocego road) |
| Flavia Ongiera road(Pakwach road-Upano road) | Upano road (Pithua road-Mukalazi road) |
| Erussi road (Uringi road-Ayila road) | Flavia Ongiera road(Pakwach road-Upano road) |
| Pawong road(Pithua road-Angir village) | Erussi road (Uringi road-Ayila road) |
| Professor Gingyera (Pawong road-Nyacara P/S) | Pawong road(Pithua road-Angir village) |
| Esrom Aliga (Professor Gingyera-Peter Claver) | Professor Gingyera (Pawong road-Nyacara P/S) |
| Nyacara access road (Pawong road-Erussi road) | Esrom Aliga (Professor Gingyera-Peter Claver) |
| Bishop Orombi (Paidha road-Museveni road) | Nyacara access road (Pawong road-Erussi road) |
| Police Crescent (Paidha road-Cathedral road) | Bishop Orombi (Paidha road-Museveni road) |
| Cathedral road (Bishop Orombi-Paidha road) | Police Crescent (Paidha road-Cathedral road) |
| Museveni (Bishop Orombi-Gad Dribia road) | Cathedral road (Bishop Orombi-Paidha road) |
| Pubidhi Crescent (Cathedral road-Gad Dribia road) | Museveni (Bishop Orombi-Gad Dribia road) |
| Idi Amin (Paidha road-Pubidhi Crescent) | Pubidhi Crescent (Cathedral road-Gad Dribia road) |
| Sam Ringwegi (Omaki road-Bishop Orombi road) | Idi Amin (Paidha road-Pubidhi Crescent) |
| Juba Road(Paidha road-Cathedral road) | Sam Ringwegi (Omaki road-Bishop Orombi road) |
| Ocego road (Pakwach road-Construction road) | Juba Road(Paidha road-Cathedral road) |
| Woloka road (Pithua road-Namrwodho river) | Ocego road (Pakwach road-Construction road) |
| Alenyo road (Cathedral road-Arua road) | Woloka road (Pithua road-Namrwodho river) |
| Pubidhi road (Cathedral Road-Namthin river) | Alenyo road (Cathedral road-Arua road) |
| Makor (Erussi Road-Okeyo Road) | Pubidhi road (Cathedral Road-Namthin river) |
| Abindu Road (Erussi Road-Namrwodho river) | Makor (Erussi Road-Okeyo Road) |
| Okeyo Road (Flavia Ongiera-Namrwodho river) | Abindu Road (Erussi Road-Namrwodho river) |
| Air Field Road (Pakwach Road-Nyangam river) | Okeyo Road (Flavia Ongiera-Namrwodho river) |
| Obote Road (Bus/Taxi Park-Oryang Road) | Air Field Road (Pakwach Road-Nyangam river) |
| Stadium Road (Arua Road-Ocego Road) | Obote Road (Bus/Taxi Park-Oryang Road) |
| Construction Road (Pakwach Road-Arua Road) | Stadium Road (Arua Road-Ocego Road) |
| Jupanjao Road (Alenyo Road-Namthin River) | Construction Road (Pakwach Road-Arua Road) |
| Street 1(Pakwach road-Construction road) | Jupanjao Road (Alenyo Road-Namthin River) |
| Street 2 (Pakwach road-Construction road) | Street 1(Pakwach road-Construction road) |
| Abattoir Road (Erussi Road-Nebbi Hill Road) | Street 2 (Pakwach road-Construction road) |
| Fundu Road (Jupanjao Road-Arua road) | Abattoir Road (Erussi Road-Nebbi Hill Road) |
| Leng Congi Road (Paidha road-Leng Congi) | Fundu Road (Jupanjao Road-Arua road) |
| Lane II (Pakwach road-Uringi Road) | Leng Congi Road (Paidha road-Leng Congi) |
| Lane I (Pakwach road-Uringi Road) | Lane II (Pakwach road-Uringi Road) |
| Samuel Onegiu Lane (Uringi road-Commercial) | Lane I (Pakwach road-Uringi Road) |
| Juma Alli Lane (Uringi road-Commercial) | Samuel Onegiu Lane (Uringi road-Commercial) |
| Ringa Lane (Uringi road-Commercial) | Juma Alli Lane (Uringi road-Commercial) |
| Uringi Lane(butime Road-Commercial) | Ringa Lane (Uringi road-Commercial) |
| Ringa Lane (Pakwach road-Nebbi Hill Road) | Uringi Lane(butime Road-Commercial) |
| Gad Dribia (Museveni road-Residential) | Ringa Lane (Pakwach road-Nebbi Hill Road) |
| Thombu (Museveni road-Residential) | Gad Dribia (Museveni road-Residential) |
| Agudi Close(Museveni road-Residential) | Thombu (Museveni road-Residential) |
| Stefuru (Idi Amin Road-Residential) | Agudi Close(Museveni road-Residential) |
| Fr. Emilio Onegwa (Cathedral Road-Residential) | Stefuru (Idi Amin Road-Residential) |
| Arch. Bishop Odama (Pawong road-Residential) | Fr. Emilio Onegwa (Cathedral Road-Residential) |
| Acil Road (Gotalwala road-Residential) | Arch. Bishop Odama (Pawong road-Residential) |
| | Acil Road (Gotalwala road-Residential)) |

Vote: 545 Nebbi District**2013/14 Quarter 3****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) |
|---|--|--|
| 7a. Roads and Engineering | | |
| Length in Km of Urban unpaved roads periodically maintained | 4 (Wangkawa Jumed Road Owere Road, Construction Road (Pakwach Road-Arua Road) Pithua road(Nyacara West-Pakwach road) Ocego road (Pakwach road-Construction road) Pubidhi road (Cathedral Road-Namthin river) Idi Amin (Paidha road-Pubidhi Crescent) Leng Congi Road (Paidha road-Leng Congi) Makor (Erussi Road-Okeyo Road) Erussi road (Uringi road-Ayila road) Cathedral road (Bishop Orombi-Paidha road) Pubidhi Fundu) | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| LG Conditional grants(current) | | 71,382 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 71,382 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 0 | 71,382 |

Output: District Roads Maintanence (URF)

| | | |
|--|---|---|
| Length in Km of District roads periodically maintained | 24 (Nebbi-Kei-Goli road Nyaravur - Parombo Panyimur-Malara-Parombo Anywanda-Athele-Parombo Kibira - Omier - Azingu Offaka-Zombo Border Fualwonga - Lobodegi) | 114 (Routine Mechanized Maintenance of Parombo - Malara Panyimur Akaba – Kucwiny - Pokwero Nebbi Kei Goli Ayila Oweko Erussi Agwok – Kucwiny - Wadelai Parombo – Alwi - Panyango) |
| Length in Km of District roads routinely maintained | 92 (Routine and Periodic mainatenance shall be done on road network is 370.5km Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (Panyimur S/c), Erussi-Acwera 29km (Erussi s/c, Kucwiny S/c), Akaba- Kucwiny-Fualwonga-Pokwero 21.3km (Panyango s/c, Kucwiny S/c), ;Gotlandi-Odangala-Erussi 20km (Erussi s/c, Nyaravur s/c) ;Ayila-Oweko-Erussi 17.1km (Parombo s/c, Erussi s/c); Pateng-Pajau-Akella 14km (Pakwach s/c, Panyango s/c); Kucwiny-Orango 11.3km (Kucwiny s/c); Rero-Afodha 12km (Akworo s/c, Panyimur s/c); Alego-Boro 14.7km (Panyimur s/c, Parombo s/c); Pajau-Theraling 5km (Pakwach s/c); Fualwonga-Lobodegi 8km (Panyango s/c); Emin Pasha-Mutir 8km (Wadelai S/c); Kisira-Omier-Azingu 15km (Nebbi S/c); Akaba-Paminya-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akworo s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c) | 0 (N/A) |
| No. of bridges maintained | 0 | 0 (N/A) |
| Non Standard Outputs: | Not Applicable | N/A |

Vote: 545 Nebbi District

2013/14 Quarter 3

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) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering

| | | |
|---------------------------------------|---------------|---------------|
| <i>LG Conditional grants(current)</i> | | 60,359 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 95,718 | 60,359 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 95,718 | 60,359 |

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

3 monthly subscriptions for internet services paid at District HQ @ 270;

Water Vehicles maintained at District HQ @ 500;

Fuel, lubricants and oils procured for water office use @ 1,600,;

Assorted stationeries procured for use in Water Office o

3 monthly subscriptions for internet services paid at District HQ @ 270;

Water Vehicles maintained at District HQ @ 500;

Fuel, lubricants and oils procured for water office use @ 1,600,;

Assorted stationeries procured for use in Water Office on

| | | |
|---|--------------|--------------|
| <i>General Staff Salaries</i> | | 760 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 4,257 |
| <i>Computer Supplies and IT Services</i> | | 205 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 710 |
| <i>Fuel, Lubricants and Oils</i> | | 1,276 |
| <i>Maintenance - Vehicles</i> | | 540 |
| <i>Maintenance Other</i> | | 234 |
| <i>Wage Rec't:</i> | 1,321 | 760 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 7,948 | 7,222 |
| <i>Donor Dev't:</i> | | |
| Total | 9,269 | 7,982 |

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained

0 (NA)

0 (NA)

Non Standard Outputs:

N/a

Supervision visit conducted on planned water facilities in the Sub County of Panyimur, Alwi, Parombo and Akworo @ 2,000

Travel Inland

2,000

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

0

2,000

0**2,000****Output: Supervision, monitoring and coordination**

| | | |
|--|--|---|
| No. of sources tested for water quality | 0 (NA) | 0 (NA) |
| No. of supervision visits during and after construction | 2 (2 construction supervision visits undertaken during construction phase within the Sub Counties of Nebbi, Akworo, Parombo, Erussi, Ndhew, Nyaravur, Kucwiny, Atego, Panyango, Wadelai, Alwi, Panyimur and Pakwach @ 1887) | 2 (2 construction supervision visits undertaken during construction phase within the Sub Counties of Nebbi, Akworo, Parombo, Erussi, Ndhew, Nyaravur, Kucwiny, Atego, Panyango, Wadelai, Alwi, Panyimur and Pakwach @ 1887) |
| No. of water points tested for quality | 20 (20 Old water sources tested for quality within the Sub Counties of Nebbi, Akworo, Parombo, Erussi, Ndhew, Nyaravur, Kucwiny, Atego, Panyango, Wadelai, Alwi, Panyimur and Pakwach @ 1388) | 0 (NA) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (NA) | 0 (NA) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (1 District Water and Sanitation coordination committee meeting held at District HQ @ 371) | 1 (1 District Water and Sanitation coordination committee meeting held at District HQ @ 371) |
| Non Standard Outputs: | 3 DWO staff monthly meetings held at Water Office @ 109; 1 extension staffs quarterly review meetings held at District HQ @ 1,358; 1 National consultations and Workshops made and attended in Kampala and Arua @ 1085 | 1 extension staffs quarterly review meetings held at District HQ @ 1,358; 1 National consultations and Workshops made and attended in Kampala and Arua @ 1085 |

Allowances

5,331

Workshops and Seminars

0

Travel Inland

0

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

8,084

5,331

8,084**5,331****Output: Support for O&M of district water and sanitation**

| | | |
|---|--------|--------|
| No. of public sanitation sites rehabilitated | 0 (NA) | 0 (NA) |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (NA) | 0 (NA) |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 7b. Water | | |
| % of rural water point sources functional (Shallow Wells) | 0 (NA) | 0 (NA) |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (NA) | 0 (NA) |
| No. of water points rehabilitated | 0 (NA) | 0 (NA) |
| Non Standard Outputs: | NA | NA |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 0 |
| <i>Retrenchment costs</i> | | 0 |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 0 |
| Output: Promotion of Community Based Management, Sanitation and Hygiene | | |
| No. Of Water User Committee members trained | 20 (20 water user committees trained on operation and maintenance of water facilities in the Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai @ 2,642;) | 0 (NA) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (NA) | 0 (NA) |
| No. of water and Sanitation promotional events undertaken | 0 (NA) | 2 (Baseline survey conducted in all vbeneiciary communities for new water sources in all Sub Counties @ 1,392) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (N/a) | 0 (NA) |
| No. of water user committees formed. | 0 (NA) | 0 (NA) |
| Non Standard Outputs: | World water day celebrated at Nebbi town council @ 3450 | World water day celebrated at Kucwiny Sub-county @ 3450 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Workshops and Seminars</i> | | 3,450 |
| <i>Travel Inland</i> | | 1,392 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 6,092 | 4,842 |
| <i>Donor Dev't:</i> | | |
| Total | 6,092 | 4,842 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 7b. Water | | |
| Output: Promotion of Sanitation and Hygiene | | |
| Non Standard Outputs: | Villages triggered for CLTS @ 1341 Follow up visit made on triggered villages @ 1209 ODF villages verified by the sub county team 1100 National sanitation week observed @ 2500 | Villages triggered for CLTS @ 1340; Follow up visits made on all triggered villages @ 1,209; ODF villages verified by Sub County teams @ 1,100; ODF villages certified by District @ 1,143; National sanitation week observed @ 2,500 |
| <i>Workshops and Seminars</i> | | 4,792 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,150 | 4,792 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,150 | 4,792 |
| 3. Capital Purchases | | |
| Output: Construction of public latrines in RGCs | | |
| No. of public latrines in RGCs and public places | 1 (1 Public latrine constructed at Oweko Catholic Church, Ndhew Sub County, @ 8000 ;) | 0 (NA) |
| Non Standard Outputs: | NA | NA |
| <i>Other Structures</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 8,000 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 8,000 | 0 |
| Output: Shallow well construction | | |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 0 (NA) | 0 (Retention money paid for shallow wells constructed in FY 2012/13 within the Sub Counties of Erussi, Nebbi and Ndhew; Note: The activity was carried over from previous qtr) |
| Non Standard Outputs: | NA | NA |
| <i>Other Structures</i> | | 1,099 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 0 | 1,099 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 1,099 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 7b. Water | | |
| Output: Borehole drilling and rehabilitation | | |
| No. of deep boreholes drilled (hand pump, motorised) | 5 (5 new boreholes drilled and constructed in the Sub Counties of Akworo, Nebbi, Atego, Erussi, Pakwach, Wadelai, Panyango and Alwi @ 92,500) | 0 (Cost of payment for boreholes drilled in FY 2012/13 @ 33,447) |
| No. of deep boreholes rehabilitated | 1 (1 borehole desilted and rehabilitated at Pundiek and Olago Anyola in the Sub Counties of Panyango and Kuewiny respectively @ 3,000) | 1 (1 borehole desilted and rehabilitated at Pundiek and Olago Anyola in the Sub Counties of Panyango and Kuewiny respectively @ 3,000) |
| | Payment Part payment made for boreholes rehabilitated in previous qtrs @ 5,520) | Payment Part payment made for boreholes rehabilitated in previous qtrs @ 5,520) |
| Non Standard Outputs: | NA | NA |
| <i>Other Structures</i> | | 33,447 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 101,020 | 33,447 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 101,020 | 33,447 |
| Output: PRDP-Borehole drilling and rehabilitation | | |
| No. of deep boreholes rehabilitated | 0 (Payment for boreholes rehabilitated duuring previous qtr @ 4600) | 0 (Payment for boreholes drilled and constructed in FY 2013/14 @ 134,159) |
| No. of deep boreholes drilled (hand pump, motorised) | 0 (Paayment of retention @ 4200) | 10 (2 new boreholes drilled at Nyakalwal and Nyamutangana, Alwi and Panyimur sub counties respectively. |
| | | Payment made for boreholes drilled and constructed in FY 2012/13 in Panyimur, Akworo, Parombo, Nyaravur and Nebbi Sub Counties) |
| Non Standard Outputs: | NA | NA |
| <i>Other Structures</i> | | 134,159 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 8,800 | 134,159 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 8,800 | 134,159 |
| Function: Urban Water Supply and Sanitation | | |
| 1. Higher LG Services | | |
| Output: Support for O&M of urban water facilities | | |
| No. of new connections made to existing schemes | 0 (N/a) | 0 (NA) |
| Non Standard Outputs: | Fuel, lubricants and oils procured for efficient running of existing piped water system in Pakwach T/C @ 10,500; | Fuel, lubricants and oils procured for efficient running of existing piped water system in Pakwach T/C @ 10,500; |
| | Energy bills paid at Nebbi Town Water System @ 10,500 | Energy bills paid at Nebbi Town Water System @ 10,500 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| Electricity | | 0 |
| Fuel, Lubricants and Oils | | 21,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 21,000 | 21,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 21,000 | 21,000 |

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

| | | |
|--|--|---|
| Non Standard Outputs: | procurement of stationaries; office cleaning materials, 3 modem service airtime; travel inland and bankcharges | payment of staff salary, routine offices cleaning and organization of the offices. Coordination, communication, monitoring, 4 reports, provision of stationary, office equipment, commputer supplies. |
| General Staff Salaries | | 17,202 |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 771 |
| Social Security Contributions (NSSF) | | 243 |
| Small Office Equipment | | 120 |
| Bank Charges and other Bank related costs | | 76 |
| Travel Inland | | 0 |
| Wage Rec't: | 16,906 | 17,202 |
| Non Wage Rec't: | 2,229 | 1,210 |
| Domestic Dev't: | | |
| Donor Dev't: | | 0 |
| Total | 19,135 | 18,412 |

Output: Tree Planting and Afforestation

| | | |
|--|---|--|
| Number of people (Men and Women) participating in tree planting days | 0 (N/A) | 0 (N/A) |
| Area (Ha) of trees established (planted and surviving) | 2 (Tree planting 2 hectares in Akworo and 2 hectares in panyimur by schools.) | 0 (Not conducted, will be conducted in Q4) |
| Non Standard Outputs: | | N/A |
| General Supply of Goods and Services | | 0 |
| Travel Inland | | 0 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 1,125 0*Domestic Dev't:* 750 0*Donor Dev't:***Total** 1,875 **0****Output: Community Training in Wetland management**

| No. of Water Shed Management Committees formulated | 1 (CoSalary payments for staff Compliance inspection and monitoring of wetlands in the 15 LLGs) | 1 (Conducted technical support supervision in the 15 LLGs) |
|--|---|--|
|--|---|--|

Non Standard Outputs: N/A N/A

Workshops and Seminars 901*Travel Inland* 0*Wage Rec't:**Non Wage Rec't:* 1,111 901*Domestic Dev't:**Donor Dev't:***Total** 1,111 **901****Output: River Bank and Wetland Restoration**

| No. of Wetland Action Plans and regulations developed | 0 (N/A) | 0 (N/A) |
|---|---------|---------|
|---|---------|---------|

| Area (Ha) of Wetlands demarcated and restored | 0 (N/A) | 0 (N/A) |
|---|---------|---------|
|---|---------|---------|

Non Standard Outputs: N/A N/A

Printing, Stationery, Photocopying and Binding 0*Travel Inland* 0*Wage Rec't:**Non Wage Rec't:* 500 0*Domestic Dev't:* 1,000*Donor Dev't:***Total** 1,500 **0****Output: Stakeholder Environmental Training and Sensitisation**

| No. of community women and men trained in ENR monitoring | 0 (N/A) | 0 (N/A) |
|--|---------|---------|
|--|---------|---------|

Non Standard Outputs: N/A N/A

Workshops and Seminars 0

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

8. Natural Resources*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

750

0

750**0****Output: PRDP-Stakeholder Environmental Training and Sensitisation**

| | | |
|--|---|--|
| No. of community women and men trained in ENR monitoring | 1 (Community sensitisation on oil and gas activities in Panyimur, Pakwach and Alwi Sub-counties and Pakwach Town Council) | 60 (Sensitisation meeting on oil and gas activities and its effects on the environment and community were held in Alwi, Panyimur and Pakwach Sub-counties) |
| Non Standard Outputs: | N/A | N/A |
| <i>Workshops and Seminars</i> | | 1,999 |
| <i>Telecommunications</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 875 | 1,999 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 875 | 1,999 |

Output: Monitoring and Evaluation of Environmental Compliance

| | | |
|---|--------------|--|
| No. of monitoring and compliance surveys undertaken | 0 (N/A) | 1 (Compliance monitoring and inspection of development activities were conducted in Neabbi and Pakwach TCs, and Nebbi, Panyimur, Parombo, Wadelai SCs) |
| Non Standard Outputs: | N/A | N/A |
| <i>Travel Inland</i> | | 1,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,000 | 1,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,000 | 1,000 |

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

| | | |
|---|---|--|
| No. of new land disputes settled within FY | 2 (Process of deed prints of the two plots in Nebbi T/c and Akaba in Kucwiny S/c. Verification of 13 survey reports district wide.) | 4 (Land board meeting held, verification of surveyed pieces of land, provision of technical support to area land committees) |
| Non Standard Outputs: | One radio talk show | Not conducted, will be conducted in Q4 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 228 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel Inland</i> | | 4,097 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 8. Natural Resources | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,250 | 4,325 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,250 | 4,325 |

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: | Administrative cost-subsistence allowances to facilitate staff of Community Based Services to carry out routine activities within and outside the department. Administrative cost-transport expenses to facilitate staff of Community Based Services to carry o | Conducted support supervision on FAL Programme, Conducted support supervision in LLGs, Conducted routine office operations |
| <i>General Staff Salaries</i> | | 32,478 |
| <i>Allowances</i> | | 2,869 |
| <i>Advertising and Public Relations</i> | | 60 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 300 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 229 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Travel Inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 1,041 |
| <i>Maintenance - Vehicles</i> | | 905 |
| <i>Wage Rec't:</i> | 2,275 | 32,478 |
| <i>Non Wage Rec't:</i> | 3,364 | 5,404 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 30,000 | |
| Total | 35,638 | 37,882 |

Output: Probation and Welfare Support

| | | |
|-------------------------|---|---|
| No. of children settled | 0 | 71 (Seventy One (71) children were resettled) |
| Non Standard Outputs: | | Conducted monitoring of PCY Activities, Held quarterly OVC coordination meeting, Resolved social welfare cases in probation and social welfare section. Carried out community outreaches to provide legal services to OVC |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 9. Community Based Services | | |
| <i>Allowances</i> | | 282 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 160 |
| <i>Fuel, Lubricants and Oils</i> | | 612 |
| <i>Maintenance - Vehicles</i> | | 96 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 1,150 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 1,150 |

Output: Social Rehabilitation Services

| | | |
|---|---|--|
| Non Standard Outputs: | payment of quarterly salary for one staff of social rehabilitation sector | Quarterly executive disability council meetings conducted, Travel Inland facilitated, Conducted annual general meeting for PWDs in the district, Seed fund disbursed to the Special Disability Groups, Operational funds secured for office operations |
| <i>General Staff Salaries</i> | | 0 |
| <i>Allowances</i> | | 882 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 160 |
| <i>Travel Inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 612 |
| <i>Maintenance - Vehicles</i> | | 96 |
| <i>Wage Rec't:</i> | 1,081 | 0 |
| <i>Non Wage Rec't:</i> | | 1,750 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,081 | 1,750 |

Output: Community Development Services (HLG)

| | | |
|---|--|--|
| No. of Active Community Development Workers | 03 (In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites) | 22 (No recruitment of Community Development Workers was done in third quarter) |
| Non Standard Outputs: | Recruit Community Dev't Workers' Pay staff salaries. Administrative cost-subsistence allowances to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost-transport expenses to facilitate | Administrative cost-subsistence allowances paid to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost-transport expenses paid to facilitate staff of Community Based Services carr |
| <i>General Staff Salaries</i> | | 0 |
| <i>Allowances</i> | | 3,210 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 9. Community Based Services | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 525 |
| <i>Travel Inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 408 |
| <i>Maintenance - Vehicles</i> | | 904 |
| <i>Transfers to Other Private Entities</i> | | 500 |
| <i>Wage Rec't:</i> | 23,615 | 0 |
| <i>Non Wage Rec't:</i> | 1,016 | 5,547 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 24,631 | 5,547 |

Output: Adult Learning

| | | |
|----------------------------------|--|--|
| No. FAL Learners Trained | 40 (In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites) | 25 (25 FAL Learners were trained in third quarter) |
| Non Standard Outputs: | Quarterly supervision visits on FAL programme held. proficiency test administered. International Disability Day commemorated. Administrative cost-vehicle maintained. Refresher cost for FAL Instructors held. FAL Materials procured. FAL Instructors (10 mem: 10 | Quarterly supervision visits were conducted on FAL programme held. Administrative cost-vehicle servicing was conducted on FAL funding. Carried out documentary on FAL best practices |
| <i>Allowances</i> | | 720 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 612 |
| <i>Maintenance - Vehicles</i> | | 300 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,000 | 1,632 |
| <i>Domestic Dev't:</i> | 2,501 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 6,500 | 1,632 |

Output: Gender Mainstreaming

| | | |
|---|---|-------|
| Non Standard Outputs: | Carried out Gender sensitization awareness raising meeting for Political and Technical staff in the District, Carried out Gender mainstreaming workshop for Political and Technical staff in the District | |
| <i>Allowances</i> | | 1,397 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 252 |
| <i>Fuel, Lubricants and Oils</i> | | 408 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 9. Community Based Services | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 2,057 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 2,057 |
| Output: Children and Youth Services | | |
| No. of children cases (Juveniles) handled and settled | 08 (Eight (8) Juvenile cases handled and settled in their respective families located district wide) | 0 (N/A) |
| Non Standard Outputs: | Court sessions regularly attended. Social enquiry home visits regularly carried out. Social enquiry reports regularly submitted to court. Probationers and other persons placed on supervision orders regularly supervised. Children whose lives are in danger | N/A |
| <i>Allowances</i> | | 0 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Wage Rec't:</i> | 3,679 | |
| <i>Non Wage Rec't:</i> | 3,915 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,594 | 0 |
| Output: Support to Youth Councils | | |
| No. of Youth councils supported | 01 (At the District HQs) | 01 (Supported one district youth council for fullfill its manadate of advocacy, lobbying and mobilization of the youths) |
| Non Standard Outputs: | Executive District Youth Council meeting held. International Literacy Day celebrated. Training of the Youth in agricultural production and setting up demonstration sites conducted. Travel inland facilitated | Held executive District Youth Council meeting held. Travel inland facilitated for the District Youth Councillors |
| <i>Allowances</i> | | 1,397 |
| <i>Advertising and Public Relations</i> | | 60 |
| <i>Welfare and Entertainment</i> | | 60 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 120 |
| <i>Fuel, Lubricants and Oils</i> | | 240 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,532 | 1,877 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,532 | 1,877 |
| Output: Support to Disabled and the Elderly | | |
| No. of assisted aids supplied to | 50 (Assistive Devices (Wheel chairs, white canes, | 0 (No assistive aids were supplied to the |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 9. Community Based Services | | |
| disabled and elderly community Non Standard Outputs: | Brailers) purchased.) Quarterly Executive disability council meetings held. International disability celebrated. Advocacy lobbying and resource mobilization sensitisation activities conducted. Travel inland facilitated. | disabled and elderly community) Quarterly Executive disability council meetings was conducted held. Travel inland facilitated for the disability council for office operations, supported disability groups with seed fund |
| <i>Allowances</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel Inland</i> | | 0 |
| <i>Donations</i> | | 0 |
| <i>Transfers to Other Private Entities</i> | | 7,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 8,367 | 7,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 8,367 | 7,500 |
| Output: Culture mainstreaming | | |
| Non Standard Outputs: | | N/A |
| <i>Allowances</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 0 |
| Output: Representation on Women's Councils | | |
| No. of women councils supported | 01 (One District Women Council secretariat supported) | 01 (One District Women Council office was supported to carry out its core mandate of mobilization, lobbying advocacy for the women constituency) |
| Non Standard Outputs: | Bi-annual radio talk programmes to mobilize the women constituency and advocate for women rights held. International women day celebrated. Office consumables purchased. Sensitization seminars on women rights and relevant laws for women conducted | Conducted Bi-annual radio talk programmes to mobilize the women constituency and advocate for women. Commemorated International women day celebrations. Office consumables purchased for the women council office. Support provided to 6 women groups in the LLGs |
| <i>Allowances</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel Inland</i> | | 0 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 9. Community Based Services | | |
| <i>Transfers to Other Private Entities</i> | | 3,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,423 | 3,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,423 | 3,000 |

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

| | | |
|---|---|----------|
| Non Standard Outputs: | Application forms distributed to the groups for CDD funding. Groups taken through the EPRA process for CDD funding. Group application forms received back in Community Based Services. Funds disbursed to the Groups for implementation of their Projects. Commun | N/A |
| <i>Conditional transfers to the Local Government Development Programme (LGDP)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | 23,502 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 23,502 | 0 |

Additional information required by the sector on quarterly Performance

There are some government programmes which the department is implementing such as the SAGE (Social Assistance Grants for Empowerment) Programme. There is need for the funds of these programmes to be integrated into the Financial Management System. Currently

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

| | | |
|-------------------------------|---|--|
| Non Standard Outputs: | 3 TPC Minutes produced Facilitation of 4 TPC meetings Vehicle maintained 1 times/Quarterly Supply of 500 litres of fuel 3 workshops attended 1 Consultations made with the line Ministry Maintenance of office space | 3 TPC Minutes produced Facilitation of 3 TPC meetings Vehicle maintained 1 times/Quarterly Supply of 1000 litres of fuel 3 workshops attended 2 Consultations made with the line Ministry Maintenance of office space |
| <i>General Staff Salaries</i> | | 7,044 |
| <i>Allowances</i> | | 620 |
| <i>Workshops and Seminars</i> | | 640 |
| <i>Small Office Equipment</i> | | 0 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 10. Planning | | |
| <i>Travel Inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 1,227 |
| <i>Wage Rec't:</i> | 6,748 | 7,044 |
| <i>Non Wage Rec't:</i> | 1,057 | 2,487 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,804 | 9,531 |

Output: District Planning

| | | |
|---|--|---|
| No of Minutes of TPC meetings | 4 (Production of Quarterly reports and TPC minutes. Supply of computer accessories and fuel for coordination and office running. These activities shall all be conducted at the District Headquarters.) | 3 (3 DTTPC Minutes produced) |
| No of qualified staff in the Unit | 2 (Two staff in the Unit) | 2 (Two staff in the Unit) |
| No of minutes of Council meetings with relevant resolutions | 1 (one council meeting organised in the District H/Qs - approval of workplans) | 1 (One Ordinary Council minutes produced) |
| Non Standard Outputs: | Production of Quarterly reports and TPC minutes. Supply of computer accessories and fuel for coordination and office running. These activities shall all be conducted at the District Headquarters. | Conducted NGO forum meeting and Institutional Assessment |
| <i>Computer Supplies and IT Services</i> | | 1,170 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,400 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 2,570 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 2,570 |

Output: Development Planning

| | | |
|---|--|--|
| Non Standard Outputs: | Quarterly planning meetings conducted. 4 LLGs backstopping visits made. One internal assessment conducted, and 4 monitoring reports produced. | Quarterly planning meetings conducted. 4 LLGs backstopping visits made. One internal assessment conducted, and 4 monitoring reports produced. |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel Inland</i> | | 4,241 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 10. Planning | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,400 | 4,241 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,400 | 4,241 |
| Output: Operational Planning | | |
| Non Standard Outputs: | Supply of office consumables, purchase of fuel for coordination, maintenance of office and small office equipmen | Supply of office consumables, purchase of fuel for coordination, maintenance of office and small office equipmen |
| <i>Small Office Equipment</i> | | 240 |
| <i>Maintenance Machinery, Equipment and Furniture</i> | | 240 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 560 | 480 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 560 | 480 |
| Output: Monitoring and Evaluation of Sector plans | | |
| Non Standard Outputs: | 1 Monitoring reports produced, 4 Coordination activities conducted.2nd quarter performance report submitted to MoFPED | |
| <i>Allowances</i> | | 1,200 |
| <i>Workshops and Seminars</i> | | 2,000 |
| <i>Computer Supplies and IT Services</i> | | 500 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 4,000 |
| <i>Telecommunications</i> | | 300 |
| <i>Travel Inland</i> | | 9,800 |
| <i>Fuel, Lubricants and Oils</i> | | 1,800 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 20,160 | 19,600 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 20,160 | 19,600 |
| 3. Capital Purchases | | |
| Output: Buildings & Other Structures (Administrative) | | |

Vote: 545 Nebbi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 10. Planning | | |
| Non Standard Outputs: | Minor repairs in DPU office, Updating and stock inventory of assets in the District conducted, Retooling and investment service costs conducted to award Bids. | Minor repairs in DPU office, Updating and stock inventory of assets in the District conducted, Retooling and investment service costs conducted to award Bids. |
| <i>Non-Residential Buildings</i> | | 10,000 |
| <i>Furniture and Fixtures</i> | | 0 |
| <i>Engineering and Design Studies and Plans for Capital Works</i> | | 0 |
| <i>Monitoring, Supervision and Appraisal of Capital Works</i> | | 0 |
| <i>Other Advances</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 14,218 | 10,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 14,218 | 10,000 |

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 staff salaries paid Mopping materials purchased | 4 staff salaries amounting to UGX 5,986,131 paid |
| <i>General Staff Salaries</i> | | 5,986 |
| <i>Small Office Equipment</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | 5,328 | 5,986 |
| <i>Non Wage Rec't:</i> | 250 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,578 | 5,986 |

Output: Internal Audit

| | | |
|-----------------------------------|--|--|
| No. of Internal Department Audits | 20 (4 sub counties audited 7 primary schools audited 6 Health centres audited All directives for special audit (if any) conducted Angal Hospital audited 3 departments audited) | 22 (7 Primary Schools; Punit, Panyimur, Pangieth, Pulum Alala, Murusi, Pacero and Povona 4 Sub Counties; Nebbi, Atego, Panyango and Ndhew 6 Health Centre's; Koch, Nyaravur, Pokwero, Alwi, Panyimur, Akworo 4 Departments; Engineering, Education, |
|-----------------------------------|--|--|

Vote: 545 Nebbi District**2013/14 Quarter 3****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) |
|---|---|--|
|---|---|--|

11. Internal Audit

| | | |
|---|---|--|
| Date of submitting Quarterly Internal Audit Reports | 30/04/2014 () | Natural resources& Community Based services 1 Hospital of Angal; Angal Hospital) 30/4/2014 (7 Primary Schools; Punit, Panyimur, Pangieth, Pulum Alala, Murusi, Pacero and Povona 4 Sub Counties; Nebbi, Atego, Panyango and Ndhew 6 Health Centre's; Koch, Nyaravur, Pokwero, Alwi, Panyimur, Akworo 4 Departments; Engineering, Education, Natural resources& Community Based services 1 Hospital of Angal; Angal Hospital) |
| Non Standard Outputs: | 13 management letters discussed in office All district accountabilities of advances verified in office as presented All deliveries of goods to the district stores verified | 12 Management letters discussed in office All the presented accountabilities of advances verified All deliveries of goods to the district stores verified |

| | | |
|--|--------------|--------------|
| Computer Supplies and IT Services | | 450 |
| Printing, Stationery, Photocopying and Binding | | 264 |
| Telecommunications | | 40 |
| Travel Inland | | 3,504 |
| Maintenance - Vehicles | | 243 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,680 | 4,500 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,680 | 4,500 |

Additional information required by the sector on quarterly Performance

| | | |
|-----------------|------------------|------------------|
| Wage Rec't: | 3,361,263 | 3,151,051 |
| Non Wage Rec't: | 1,736,045 | 1,736,045 |
| Domestic Dev't: | 1,139,808 | 1,139,808 |
| Donor Dev't: | | |
| Total | 6,026,904 | 6,026,904 |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

Ia. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Government programme Coordinated & implemented: - Centre 4 Regional 4 District 6 Statutory meetings conducted: DTPC Meeting 12 DEC Meeting 12 Council meeting 6 Stationary: assorted 12 Fuel 2800 litres Tools and office equipments procured.12 Subscription to government associations made.2 Activities of NUSAF 2 coordinated and implemented 12. National events and functions celebrated: 4 Disaster responded to: 4. staff supported 12 information communicated 12 letters posted 12 radio takshows and announcements conducted 4 Periodicals 12 Court sessions attended 12 | District and Government Ministries, Agencies and Departments at District level coordinated. National, regional and district meetings attended. Town boards of Parombo and Panyimur facilitated and supervised. Represented the District on litigations mat | 0 | Unplanned activities from other partners interfere with time for implementation of planned activities |
|-----------------------|---|--|---|---|

Expenditure

| | | | |
|---|----------------|---------|--------|
| 211101 General Staff Salaries | 166,186 | 105,520 | 63.5% |
| 211103 Allowances | 0 | 96 | N/A |
| 221002 Workshops and Seminars | 0 | 500 | N/A |
| 221005 Hire of Venue (chairs, projector etc) | 6,227 | 4,200 | 67.4% |
| 221008 Computer Supplies and IT Services | 2,000 | 2,210 | 110.5% |
| 221009 Welfare and Entertainment | 1,000 | 550 | 55.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,780 | 1,940 | 51.3% |
| 221012 Small Office Equipment | 1,500 | 1,025 | 68.3% |
| 221014 Bank Charges and other Bank related costs | 500 | 1,068 | 213.6% |
| 221017 Subscriptions | 1,756 | 1,000 | 56.9% |
| 222001 Telecommunications | 1,000 | 767 | 76.7% |
| 225001 Consultancy Services- Short-term | 54,442 | 41,128 | 75.5% |
| 227001 Travel Inland | 23,182 | 23,935 | 103.2% |

Vote: 545 Nebbi District

2013/14 Quarter 3

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | |
|---|----------------|--------------------------------|-------------------------------|--|
| 227004 Fuel, Lubricants and Oils | 5,591 | 6,196 | 110.8% | |
| 228001 Maintenance - Civil | 0 | 498,831 | N/A | |
| 282104 Compensation to 3rd Parties | 0 | 2,060 | N/A | |
| 291001 Transfers to Government Institutions | 0 | 346,823 | N/A | |
| <i>Wage Rec't:</i> | 166,186 | <i>Wage Rec't:</i> 105,520 | <i>Wage Rec't:</i> 63.5% | |
| <i>Non Wage Rec't:</i> | 137,297 | <i>Non Wage Rec't:</i> 433,497 | <i>Non Wage Rec't:</i> 315.7% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 498,831 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 303,483 | Total 1,037,848 | Total 342.0% | |

Output: Human Resource Management

0 Failure by some staff to fill EFT forms which made them to miss salaries.

Vote: 545 Nebbi District

2013/14 Quarter 3

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | | |
|-----------------------|---|--|--|--|--|
| Non Standard Outputs: | 42 staff trained at district and institution payroll validated 12 at district staff issues submitted to DSC 12 staff salaries payment monitored 12 district staff confirmed 100 district staff appraised 2000 at department staff mentored 5 at LLG staff accessed on payroll 115 MPS staff career guided 20 through meetings ,district and LLG Annual workplan & budget planned 1 department quarterly output report produced 4 dep't CB workplan & budget produced 1 dep't Training meetings organized and conducted 6 district Staff trainings conducted 4 district & LLG staff trainings coordinated 12 district & sub-counties, institution staff performance appraisal monitored 14 dep'ts DSC decisions implemented-5 dep't pay change submission to MPS submitted 12 Stationary purchases 15 dep't Computer ITC & Accessories acquired 10- dep't staff payslips produced 12- district payroll reports produced 12 - district and submitted to MPS Training needs assessment conducted 1 district & LLG purchase of laptop computer 1 dep't mobilization of staff 12- district Staff supported 6- dep't information communicated- 6 district letters posted 4 ministry workshops attended 4, district, centre & regional staff annual leave managed 12- district staff discipline managed 12- district customized performance contract agreement of HODs | 9 months staff salaries paid. Printed staff pays slips and distributed. All the DSC decision implemented. Pay Change forms were fully filled and submitted. Staff list displayed 2 District training committee meetings held Submissions to DSC Made | | | |
|-----------------------|---|--|--|--|--|

Vote: 545 Nebbi District

2013/14 Quarter 3

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

managed 1-district/ministry
MPS
staff counselled and guided 4-district
Salary arrears for staff paid

Expenditure

| | | | |
|---|---------------|-------------------------------|------------------------------|
| 211101 General Staff Salaries | 19,189 | 12,286 | 64.0% |
| 213004 Gratuity Payments | 0 | 5,000 | N/A |
| 221008 Computer Supplies and IT Services | 4,000 | 1,800 | 45.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,311 | 26.2% |
| 227001 Travel Inland | 7,000 | 5,247 | 75.0% |
| <i>Wage Rec't:</i> | 19,189 | <i>Wage Rec't:</i> 12,286 | <i>Wage Rec't:</i> 64.0% |
| <i>Non Wage Rec't:</i> | 30,425 | <i>Non Wage Rec't:</i> 13,358 | <i>Non Wage Rec't:</i> 43.9% |
| <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% |
| Total | 49,614 | Total 25,644 | Total 51.7% |

Output: Capacity Building for HLG

| | | | | |
|---|--|--|-------|--|
| Availability and implementation of LG capacity building policy and plan | (All 15 LLGs and District H/Qs) | YES (Capacity building plan in place and covers variety of areas which includes career development, discretionary trainings and mentoring among others 4 staff for career and skills development enrolled 38 finance staff continue with CPA training Generic training modules conducted 1 Training needs assessment done) | 0 | Failure some staff to go for career and skills development training as planned as well as failure to realise the funds as planned. |
| No. (and type) of capacity building sessions undertaken | 15 (staff trained and developed 20 at the institution Generic trainings conducted 12 district and LLG Discretionary training conducted 6 at district and LLG staff supported on CPA training 38 institution subscription to Accountancy institution paid 2, health staff supported(research), CAO, Records officer 5) | 5 (4 staff for career and skills development enrolled 38 finance staff continue with CPA training 3 generic training modules conducted 1 Training needs assessment done) | 33.33 | |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 221003 Staff Training | 78,249 | 50,336 | 64.3% | |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 4,597 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 73,652 | <i>Domestic Dev't:</i> | 50,336 | <i>Domestic Dev't:</i> | 68.3% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 78,249 | Total | 50,336 | Total | 64.3% |

Output: Supervision of Sub County programme implementation

| | | | | |
|------------------------------------|--|---|--------|---|
| % age of LG establish posts filled | 15 (Staff salaries paid all the LLGS, rent paid stationary purchased Government activities coordinated staff hired office equipment purchased The 2 town boards of Parombo and Panyimur facilitated) | 38 (Rent for offices for the town boards of Parombo and Panyimur paid Stationary for the town boards of Parombo and Panyimur procured Security for the town boards of Parombo and Panyimur hired Government programmes coordinated and supervise) | 253.33 | Non realisation of locally generated revenue as planned leads to failure in financing some of the activities in the town boards of Parombo and Panyimur |
| Non Standard Outputs: | Monitoring and supervision conducted, assesment conducted, meeting and mentoring sessions held | Monitoring and supervision conducted, assesment conducted, meeting and mentoring sessions held | | |

Expenditure

| | | | |
|---|----------------|------------------------------|------------------------------|
| 211101 General Staff Salaries | 143,207 | 114,148 | 79.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 400 | 40.0% |
| 223901 Rent (Produced Assets) to other govt. Units | 2,400 | 1,500 | 62.5% |
| <i>Wage Rec't:</i> | 143,207 | <i>Wage Rec't:</i> 114,148 | <i>Wage Rec't:</i> 79.7% |
| <i>Non Wage Rec't:</i> | 8,455 | <i>Non Wage Rec't:</i> 1,900 | <i>Non Wage Rec't:</i> 22.5% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 151,662 | Total 116,048 | Total 76.5% |

Output: Public Information Dissemination

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | talk shows conducted Press releases and statements issues Press briefings done Media Houses coordinated Council business published 1 Public Notices posted District website maintained and updated, press confrences held | District website maintained and updated. Six talk show conducted Monthly press conference Conducted Press statements issued Mobilization for government programmes through announcements done Media houses Coordinated. Events and functions covered a | 0 | Failure to realise the revenue as planned to reliance on local revenue. |
|-----------------------|---|--|---|---|

Expenditure

| | | | |
|---|--------------|-------|-------|
| 211101 General Staff Salaries | 6,584 | 5,135 | 78.0% |
| 221001 Advertising and Public Relations | 4,200 | 2,300 | 54.8% |

Vote: 545 Nebbi District

2013/14 Quarter 3

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | |
|--|---------------|------------------------------|------------------------------|--|
| 221008 Computer Supplies and IT Services | 1,182 | 202 | 17.1% | |
| <i>Wage Rec't:</i> | 6,584 | <i>Wage Rec't:</i> 5,135 | <i>Wage Rec't:</i> 78.0% | |
| <i>Non Wage Rec't:</i> | 6,382 | <i>Non Wage Rec't:</i> 2,502 | <i>Non Wage Rec't:</i> 39.2% | |
| <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% | |
| Total | 12,966 | Total 7,637 | Total 58.9% | |

Output: Office Support services

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Adverts and public relations done level Central 4 workshops and seminars conducted : Central 4 District level 9 books , periodicals & newspapers purchased at district level 12 maintainance of vehecle done at central 4 general supplies of goods and services done at district 12 Bank charges paid 12 s/c works supervised 12 at istrict level office welfare grante at District level 12 refreshment granted to istrict staff 12,ystrict level cleaning and small office equipment purchased 12 internet subcription and phone repair done 12 at district level transfers of Government grants to LLG made 4 | Stationary procured Routine supervision and monitoring done Monthly, quarterly reports and budget requests to OPM for NUSAF 2 submitted. Service providers and CPMCs paid. Vehicle repaired and maintained. Workshops and seminars conducted: Books, pe | 0 | Failure of OPM to release fund for operations for the district and sub county level. |
|-----------------------|---|---|---|--|

Expenditure

| | | | | |
|---|----------------|-------------------------------|-----------------------------|--|
| 221002 Workshops and Seminars | 87,702 | 15,627 | 17.8% | |
| 221009 Welfare and Entertainment | 2,768 | 280 | 10.1% | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,790 | 100 | 2.1% | |
| 221014 Bank Charges and other Bank related costs | 0 | 243 | N/A | |
| 227001 Travel Inland | 98,220 | 1,579 | 1.6% | |
| 228002 Maintenance - Vehicles | 27,760 | 5,940 | 21.4% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 532,820 | <i>Non Wage Rec't:</i> 23,769 | <i>Non Wage Rec't:</i> 4.5% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 532,820 | Total 23,769 | Total 4.5% | |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration**Output: Records Management**

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | Correspondances received and disseminated 12 records updated and kept 12 Files updated and maintained 12 letters received and posted 12 staff files updated 12 creation of new files conducted 12 old files closed 12 Record Centre maintained 12 Stationary purchased 6 small of office equipment & ICT accessories purchased 12 staff supported 12 (welfare) | Correspondances received and disseminated Records updated Staff files updated and maintained Letters received and posted Records archived | 0 | Failure to realise the revenue as planned to reliance on local revenue. |
|-----------------------|--|---|---|---|

Expenditure

| | | | |
|---|---------------|----------------------------|------------------------------|
| 211101 General Staff Salaries | 15,248 | 9,094 | 59.6% |
| 211103 Allowances | 500 | 156 | 31.2% |
| 221008 Computer Supplies and IT Services | 500 | 480 | 96.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 382 | 185 | 48.5% |
| <i>Wage Rec't:</i> | 15,248 | <i>Wage Rec't:</i> 9,094 | <i>Wage Rec't:</i> 59.6% |
| <i>Non Wage Rec't:</i> | 3,382 | <i>Non Wage Rec't:</i> 821 | <i>Non Wage Rec't:</i> 24.3% |
| <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% |
| Total | 18,629 | Total 9,915 | Total 53.2% |

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

| | | | | |
|---|---|--|-----|---|
| No. of administrative buildings constructed | 0 (N/A) | 0 (N/A) | 0 | Delay execution of works by contractors |
| No. of solar panels purchased and installed | 2 (Supply of solar for Atego & Ndhew S/C (co-funding to support for GIZ)) | 0 (Funds for supply of solar by GIZ transferred) | .00 | and failure by GIZ to supply solar in time. |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | |
|--|---|--|-------|--|
| No. of existing administrative buildings rehabilitated | 10 (Rehabilitation of office blocks in Alwi, Atego & Ndhew completed Rehabilitation of the fence at the District H/Q Rehabilitation of the latrine at Alwi, Atego & Ndhew Rehabilitation of record centre at the District H/Q Rehabilitation of NECOSOC in Nebbi T.C Supply of logistics and equipments (tents, chairs)) | 6 (Rehabilitation of office blocks in Atego sub county completed. Rehabilitation of Alwi and Ndhew in progress. Rehabilitation of the latrine at Atego & Ndhew in progress. The one at Alwi has the contractor procured but has not commenced. Rehabilitation of record and information centre in progress. Rehabilitation of NECOSOC not commenced. Contractor for the supply of tents and chairs procured.) | 60.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|----------------------------------|----------------|-------------------------------|------------------------------|
| 231001 Non-Residential Buildings | 228,264 | 89,299 | 39.1% |
| <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> | 228,264 | <i>Domestic Dev't:</i> 89,299 | <i>Domestic Dev't:</i> 39.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 228,264 | Total 89,299 | Total 39.1% |

Output: PRDP-Vehicles & Other Transport Equipment

| | | | | |
|------------------------------|--|-----------------------|-----|--|
| No. of motorcycles purchased | (N/A) | 0 (N/A) | 0 | |
| No. of vehicles purchased | 1 (Vehicle procured for Health services - District Headquarters) | 0 (Supplier procured) | .00 | Delay in the procurement of the supplier as a result of termination of the first process due poor specifications advertised. |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|----------------------------|----------------|----------------------------|-----------------------------|
| 231004 Transport Equipment | 119,000 | 220 | 0.2% |
| <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> | 119,000 | <i>Domestic Dev't:</i> 220 | <i>Domestic Dev't:</i> 0.2% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 119,000 | Total 220 | Total 0.2% |

Output: Specialised Machinery and Equipment

| | | | | |
|-----------------------|--|-----|---|-----|
| Non Standard Outputs: | Procurement of bicycles for LCI Chairpersons | N/A | 0 | N/A |
|-----------------------|--|-----|---|-----|

Expenditure

| | | | |
|--------------------------------|----------------|---------|--------|
| 231005 Machinery and Equipment | 212,250 | 212,250 | 100.0% |
|--------------------------------|----------------|---------|--------|

Vote: 545 Nebbi District

2013/14 Quarter 3

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 212,250 | Domestic Dev't: | 212,250 | Domestic Dev't: | 100.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 212,250 | Total | 212,250 | Total | 100.0% |

Output: Other Capital

0 N/A

Non Standard Outputs: NUSAF 2 Sub project grants transferred to the Sub-roject accounts of beneficiaries, LLGs and Zombo District

NUSAF 2 Sub project grants to community sub-project accounts in Nebbi and Zombo transferred

Expenditure

| | | | | | |
|-------------------------|------------------|-----------------|------------------|-----------------|--------------|
| 231007 Other Structures | 2,840,479 | 2,356,607 | 83.0% | | |
| 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: | 2,840,479 | Domestic Dev't: | 2,356,607 | Domestic Dev't: | 83.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 2,840,479 | Total | 2,356,607 | Total | 83.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | | |
|---|---|--|--------|--|
| Date for submitting the Annual Performance Report | 30/07/2014 (Salaries paid and accounted for | 31/03/2014 (Salary paid up to March 2014 | #Error | Missing names of staff on the payrolls |
| | Tax arrears obligations cleared | 3 Quarterly tax refund obligations cleared | | |
| | Statutory reports prepared and submitted | 3 quarterly reports prepared and submitted | | |
| | Accountable stationary procured | Accountable stationary procured | | |
| | General operations needs met.) | General operations needs met.) | | |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

Non Standard Outputs:

Carried monthly de[partmental meetings

supervision of aaccounting staff both at HLG and LLG

coordination within the District and the Ministries done

Expenditure

| | | | |
|---|--------------------------------|--------------------------------|-------------------------------|
| 211101 General Staff Salaries | 21,871 | 110,999 | 507.5% |
| 211103 Allowances | 0 | 444 | N/A |
| 221008 Computer Supplies and IT Services | 0 | 3,242 | N/A |
| 221009 Welfare and Entertainment | 1,920 | 966 | 50.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 50,040 | 48,066 | 96.1% |
| 221012 Small Office Equipment | 0 | 690 | N/A |
| 221014 Bank Charges and other Bank related costs | 1,691 | 262 | 15.5% |
| 221016 IFMS Recurrent Costs | 0 | 20,819 | N/A |
| 224002 General Supply of Goods and Services | 0 | 298 | N/A |
| 227001 Travel Inland | 13,539 | 16,362 | 120.9% |
| 282091 Tax Account | 68,555 | 77,830 | 113.5% |
| | Wage Rec't: 21,871 | Wage Rec't: 110,999 | Wage Rec't: 507.5% |
| | Non Wage Rec't: 139,745 | Non Wage Rec't: 168,979 | Non Wage Rec't: 120.9% |
| | Domestic Dev't: 0 | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| | Donor Dev't: 0 | Donor Dev't: 0 | Donor Dev't: 0.0% |
| | Total 161,616 | Total 279,978 | Total 173.2% |

Output: Revenue Management and Collection Services

| | | | | |
|--|---|---|-----|---|
| Value of LG service tax collection | 335913340 (Staff salaries paid Revenue enumeration, assessment supervised, monitored and revenue collection enforced) | 0 (Revenue collections enforced in the subcounties of Wadelai, Panyago, Pakwach Panyimur, Akworo, Parombo, Erussi, Atego, Ndhew, Nyaravur, Alwi, Kucwiny, Nebbi.) | .00 | dwindling revenue bases especially markets majorly due to their seasonality |
| | Tax collectors are sensitised on their roles responsibilities and obligations | | | |
| | Atleast 80% of the local revenue is collected) | | | |
| Value of Other Local Revenue Collections | () | 28 (Collected from the District Headquarters and all the LLGs) | 0 | |
| Value of Hotel Tax Collected | () | 0 (N/A) | 0 | |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | District revenue register maintained | District revenue register maintained |
| | Tax payers are sensitized on their their obligations and rights | Tax payers are sensitized on their their obligations and rights |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 0 | 2,300 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 500 | 12.5% |
| 227001 Travel Inland | 16,500 | 9,548 | 57.9% |
| 227004 Fuel, Lubricants and Oils | 0 | 1,850 | N/A |
| Wage Rec't: | 11,385 | 0 | 0.0% |
| Non Wage Rec't: | 22,000 | 14,198 | 64.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 33,385 | 14,198 | 42.5% |

Output: Budgeting and Planning Services

| | | | | |
|---|---|--|--------|---------------|
| Date for presenting draft Budget and Annual workplan to the Council | () | 30/04/2014 (Reional consultative meetings on the budget framework paper organised. Budget call circulars issued. Budget conference done budget framework paper submitted draft annual workplan in place) | 0 | Changing IPFs |
| Date of Approval of the Annual Workplan to the Council | 30/04/2014 (The budget for FY 2013/14 scrutinised by the sectoral committee) | 30/04/2014 (organised a district budget conference. Organised TPC for Regional Budget Framework Paper Consultation Workshop in Mbale) | #Error | |
| | Budget is approved bt the council | The budget for FY 2013/14 scrutinised by the sectoral committee in July 2013 | | |
| | Budget for FY 2014/15 layed before the council by 30th June,2014) | Budget is approved bt the council in August 2013.) | | |
| Non Standard Outputs: | the integrated priorittie and plans are discussed by Technical Planning committee | | | |

Expenditure

| | | | |
|---|--------|--------|-------|
| 211103 Allowances | 0 | 2,800 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 2,590 | 1,240 | 47.9% |
| 227001 Travel Inland | 23,355 | 17,664 | 75.6% |

Vote: 545 Nebbi District

2013/14 Quarter 3

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 26,445 | <i>Non Wage Rec't:</i> | 21,704 | <i>Non Wage Rec't:</i> | 82.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 26,445 | Total | 21,704 | Total | 82.1% |

Output: LG Accounting Services

| | | | | |
|---|---|--|--------|---|
| Date for submitting annual LG final accounts to Auditor General | 29/09/2014 (Staff salaries paid monthly bank reconciliation statements are prepared monthly Quarterly and annual financial statements prepared Annual financial statements are submitted to Auditor General Discussion of management Letter in kla Technical support to LLGs on booking and financial statements preparations provided) | 30/04/2014 (Monthly bank reconciliation statements prepared) | #Error | Some EFTs take long e.g. over two weeks to mature |
| Non Standard Outputs: | The books of accounts are properly maintained on daily basis | Books of accounts are maintained using the IFMS | | |
| | Monthly and quarterly financial statements are prepared | Monthly and quarterly financial statements prepared using the IFMS | | |
| | | supervision of accounting system and practices in the LLGs | | |

Expenditure

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|-------------|
| 211103 Allowances | 2,000 | 1,640 | 82.0% | | |
| 227001 Travel Inland | 3,380 | 3,048 | 90.2% | | |
| <i>Wage Rec't:</i> | 73,605 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 12,380 | <i>Non Wage Rec't:</i> | 4,688 | <i>Non Wage Rec't:</i> | 37.9% |
| <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% |
| Total | 85,985 | Total | 4,688 | Total | 5.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 545 Nebbi District

2013/14 Quarter 3

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 N/A

Non Standard Outputs: 6 council , 6 committee, 6 business and 12 DEC meetings and subscriptions to associations N/A

Expenditure

| | | | |
|---|---------------|-------------------------------|------------------------------|
| 211101 General Staff Salaries | 20,272 | 12,353 | 60.9% |
| 211103 Allowances | 5,430 | 5,309 | 97.8% |
| 213001 Medical Expenses(To Employees) | 1,300 | 500 | 38.5% |
| 221001 Advertising and Public Relations | 2,560 | 2,660 | 103.9% |
| 221003 Staff Training | 4,500 | 1,000 | 22.2% |
| 221007 Books, Periodicals and Newspapers | 1,095 | 681 | 62.2% |
| 221008 Computer Supplies and IT Services | 4,600 | 2,283 | 49.6% |
| 221009 Welfare and Entertainment | 4,000 | 4,429 | 110.7% |
| 221010 Special Meals and Drinks | 1,000 | 500 | 50.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,850 | 128.3% |
| 221012 Small Office Equipment | 845 | 500 | 59.1% |
| 221014 Bank Charges and other Bank related costs | 500 | 230 | 46.0% |
| 222001 Telecommunications | 500 | 340 | 68.0% |
| 224002 General Supply of Goods and Services | 9,000 | 6,000 | 66.7% |
| 227001 Travel Inland | 12,000 | 9,654 | 80.5% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,500 | 75.0% |
| 228003 Maintenance Machinery, Equipment and Furniture | 1,285 | 700 | 54.5% |
| <i>Wage Rec't:</i> | 20,272 | <i>Wage Rec't:</i> 12,353 | <i>Wage Rec't:</i> 60.9% |
| <i>Non Wage Rec't:</i> | 54,065 | <i>Non Wage Rec't:</i> 40,135 | <i>Non Wage Rec't:</i> 74.2% |
| <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% |
| Total | 74,337 | Total 52,489 | Total 70.6% |

Output: LG procurement management services

0 N/A

Non Standard Outputs: service providers pre-qualified revenue sources tendered procurement of service providers for works, supplies and services done N/A

Expenditure

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|---|---------------|---------------|--------------|--|
| 211101 General Staff Salaries | 23,487 | 8,174 | 34.8% | |
| 211103 Allowances | 7,000 | 10,139 | 144.8% | |
| 221001 Advertising and Public Relations | 4,200 | 2,200 | 52.4% | |
| 221008 Computer Supplies and IT Services | 1,600 | 1,210 | 75.6% | |
| 221011 Printing, Stationery, Photocopying and Binding | 5,485 | 5,034 | 91.8% | |
| 221012 Small Office Equipment | 0 | 359 | N/A | |
| 221014 Bank Charges and other Bank related costs | 190 | 52 | 27.4% | |
| 227001 Travel Inland | 1,600 | 1,120 | 70.0% | |
| Wage Rec't: | 23,487 | 8,174 | 34.8% | |
| Non Wage Rec't: | 20,275 | 20,114 | 99.2% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 43,762 | 28,288 | 64.6% | |

Output: LG staff recruitment services

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | All vacant posts advertised, qualified staff appointed, Staff confirmed, promoted, invalid appointments regularised, study leave granted, Acting Appointments given and staff retired on due date | Handled Submissions from CAO Renewal of Contract, Contract Appointment, Retirement of Staff, Confirmation, Regularisation of appointments and Study leave granted. | 0 | Inadequate fund to settle already completed activities |
|-----------------------|---|--|---|--|

Expenditure

| | | | |
|---|--------|--------|--------|
| 211101 General Staff Salaries | 11,524 | 8,664 | 75.2% |
| 211103 Allowances | 29,120 | 23,618 | 81.1% |
| 221001 Advertising and Public Relations | 7,000 | 3,876 | 55.4% |
| 221007 Books, Periodicals and Newspapers | 800 | 405 | 50.6% |
| 221008 Computer Supplies and IT Services | 1,000 | 500 | 50.0% |
| 221009 Welfare and Entertainment | 1,500 | 1,063 | 70.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,400 | 120.0% |
| 221012 Small Office Equipment | 800 | 250 | 31.3% |
| 221013 Bad Debts | 4,200 | 1,000 | 23.8% |
| 221014 Bank Charges and other Bank related costs | 400 | 96 | 24.0% |
| 221017 Subscriptions | 600 | 400 | 66.7% |
| 221410 DSC Chair's Salaries | 23,400 | 9,450 | 40.4% |
| 222001 Telecommunications | 800 | 450 | 56.3% |
| 227001 Travel Inland | 4,633 | 3,664 | 79.1% |
| 228004 Maintenance Other | 1,000 | 150 | 15.0% |

Vote: 545 Nebbi District

2013/14 Quarter 3

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 34,924 | <i>Wage Rec't:</i> | 18,114 | <i>Wage Rec't:</i> | 51.9% |
| <i>Non Wage Rec't:</i> | 54,353 | <i>Non Wage Rec't:</i> | 37,871 | <i>Non Wage Rec't:</i> | 69.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 89,277 | Total | 55,986 | Total | 62.7% |

Output: LG Land management services

| | | | | |
|--|-------|-----------|---|---|
| No. of Land board meetings | () | 1 (N/A) | 0 | District Compensation rates have not been revised |
| No. of land applications (registration, renewal, lease extensions) cleared | (N/A) | 133 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | | |
|--|--------------|------------------------|--------------|------------------------|--------------|
| <i>211103 Allowances</i> | 3,000 | 4,771 | 159.0% | | |
| <i>221008 Computer Supplies and IT Services</i> | 450 | 100 | 22.2% | | |
| <i>221009 Welfare and Entertainment</i> | 150 | 50 | 33.3% | | |
| <i>221011 Printing, Stationery, Photocopying and Binding</i> | 200 | 70 | 35.0% | | |
| <i>221014 Bank Charges and other Bank related costs</i> | 50 | 52 | 104.0% | | |
| <i>222001 Telecommunications</i> | 100 | 20 | 20.0% | | |
| <i>227001 Travel Inland</i> | 3,902 | 1,504 | 38.5% | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 7,902 | <i>Non Wage Rec't:</i> | 6,567 | <i>Non Wage Rec't:</i> | 83.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 7,902 | Total | 6,567 | Total | 83.1% |

Output: LG Financial Accountability

| | | | | |
|---|----|---------|---|-----|
| No. of LG PAC reports discussed by Council | () | 1 (N/A) | 0 | N/A |
| No. of Auditor Generals queries reviewed per LG | () | 4 (N/A) | 0 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|--|--------------|-------|--------|
| <i>211103 Allowances</i> | 5,120 | 6,016 | 117.5% |
| <i>221002 Workshops and Seminars</i> | 1,000 | 250 | 25.0% |
| <i>221007 Books, Periodicals and Newspapers</i> | 200 | 125 | 62.5% |
| <i>221008 Computer Supplies and IT Services</i> | 1,600 | 800 | 50.0% |
| <i>221009 Welfare and Entertainment</i> | 400 | 375 | 93.8% |
| <i>221011 Printing, Stationery, Photocopying and Binding</i> | 769 | 546 | 71.0% |
| <i>221014 Bank Charges and other Bank related costs</i> | 200 | 350 | 175.0% |

Vote: 545 Nebbi District

2013/14 Quarter 3

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|----------------------------------|---------------|-------------------------------|------------------------------|--|
| 222001 Telecommunications | 100 | 55 | 55.0% | |
| 227001 Travel Inland | 5,440 | 4,168 | 76.6% | |
| 227004 Fuel, Lubricants and Oils | 200 | 60 | 30.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 15,072 | <i>Non Wage Rec't:</i> 12,745 | <i>Non Wage Rec't:</i> 84.6% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 15,072 | Total 12,745 | Total 84.6% | |

Output: LG Political and executive oversight

| | | | | |
|---|----------------|-------------------------------|------------------------------|-----|
| Non Standard Outputs: | | | 0 | N/A |
| <i>Expenditure</i> | | N/A | | |
| 211101 General Staff Salaries | 149,760 | 55,583 | 37.1% | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 142,920 | 28,100 | 19.7% | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | N/A | |
| 222001 Telecommunications | 0 | 500 | N/A | |
| 227001 Travel Inland | 20,000 | 23,364 | 116.8% | |
| 227004 Fuel, Lubricants and Oils | 0 | 9,800 | N/A | |
| <i>Wage Rec't:</i> | 149,760 | <i>Wage Rec't:</i> 55,583 | <i>Wage Rec't:</i> 37.1% | |
| <i>Non Wage Rec't:</i> | 162,920 | <i>Non Wage Rec't:</i> 65,764 | <i>Non Wage Rec't:</i> 40.4% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 312,680 | Total 121,347 | Total 38.8% | |

Output: Standing Committees Services

| | | | | |
|------------------------|---------------|-------------------------------|-------------------------------|-----|
| Non Standard Outputs: | | | 0 | N/A |
| <i>Expenditure</i> | | N/A | | |
| 211103 Allowances | 23,033 | 43,377 | 188.3% | |
| 227001 Travel Inland | 21,664 | 21,734 | 100.3% | |
| 227002 Travel Abroad | 0 | 2,015 | N/A | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 45,197 | <i>Non Wage Rec't:</i> 67,126 | <i>Non Wage Rec't:</i> 148.5% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 45,197 | Total 67,126 | Total 148.5% | |

Vote: 545 Nebbi District

2013/14 Quarter 3

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | 15 HLFOs trained in agribusiness and market linkages and value addition from all 15 LLGs of Erussi, Ndhew, Atego, Parombo, Akworo, Nyaravur, Kucwiny, Nebbi TC, Nebbi, Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur. Salaries paid to DNC and 15 SNCs at the district headquarter. | Salaries paid to DNC and 12 SNCs for 9 months, 1 paid for 4 months and another 1 paid for 6 months at District headquarter, Nebbi. 3 HLFOs trained in agribusiness and market linkages and value addition from 7 LLGs. 1 HLFO that is Nebbi Bee Keepers Assoc | 0 | 1. Delays in accessing funds due to network failures. 2. 1 SNC left work for greener pastures, 3. The impending restructuring of Production department affected performance of some staff, hence one SNC was not paid. |
|-----------------------|--|--|---|--|

Expenditure

| | | | |
|-------------------------------|----------------|------------------------------|-------------------------------|
| 211101 General Staff Salaries | 288,285 | 220,417 | 76.5% |
| 221002 Workshops and Seminars | 4,000 | 4,000 | 100.0% |
| <i>Wage Rec't:</i> | 288,285 | <i>Wage Rec't:</i> 220,417 | <i>Wage Rec't:</i> 76.5% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 4,000 | <i>Domestic Dev't:</i> 4,000 | <i>Domestic Dev't:</i> 100.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 292,285 | Total 224,417 | Total 76.8% |

Output: Technology Promotion and Farmer Advisory Services

| | | | | |
|--|--|--|--------|--|
| No. of technologies distributed by farmer type | 15 (15 TDS established at 15 farmers fields in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi and Nebbi, Nebbi TC LLGs.) | 15 (Site and farmers selection done in all 15 LLGs for setting adaptive research trials; and the activity is ongoing.) | 100.00 | 1. Delays in FID implementation due non recruitment of Service provider by the centre 2. It has been dry period, hence delays in carrying out adaptive research trials, |
|--|--|--|--------|--|

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | 1 multistakeholders platformed formed, 4 meetings on Multistakeholders innovation platform held at district headquarter, operation support given to FID implementation in all 15 LLGs. The DFF facilitated to hold 2 review meetings and 1 DFF supported in office for 12 months. 2 radio talk shows aired on Paidha FM and Rainbow FM. 4 supervision visits made to all 15 LLGs by the DPO, 4 monitoring visits conducted by stakeholders in all 15 LLGs, 4 quarterly process and financial audits conducted in all 15 LLGs by the District Internal audit department. 1 technical audit conducted to 8 LLGs by the technical staff at district headquarter, Nebbi. 2 review meetings held at district headquarter, Nebbi, 1 vehicle maintained in running condition at district headquarter, Nebbi. Newspapers, Airtime and assorted stationery procured at district headquarter Nebbi. Staff facilitated for travels outside the district. 1 literature printed on NAADS programme activities at district headquarter, Nebbi; and 1 annual planning constituency meeting held at district headquarter, Nebbi. | 1 meeting on Multistakeholders innovation platform held at district headquarter. The DFF facilitated to hold 1 review meeting to approve the annual work plan and budget attended by 18 people (3 female, 15 male) people and 1 DFF supported to carry out moni | | |
|-----------------------|--|---|--|--|

Expenditure

| | | | |
|--|---------------|--------|-------|
| 221001 Advertising and Public Relations | 660 | 202 | 30.6% |
| 221002 Workshops and Seminars | 30,600 | 18,562 | 60.7% |
| 221014 Bank Charges and other Bank related costs | 0 | 550 | N/A |
| 222001 Telecommunications | 5,640 | 4,830 | 85.6% |
| 224002 General Supply of Goods and Services | 5,000 | 2,102 | 42.0% |
| 227001 Travel Inland | 25,886 | 21,524 | 83.1% |
| 228002 Maintenance - Vehicles | 13,000 | 2,844 | 21.9% |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 80,786 | <i>Domestic Dev't:</i> | 50,613 | <i>Domestic Dev't:</i> | 62.7% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 80,786 | Total | 50,613 | Total | 62.7% |

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

| | | | | |
|--|---|--|--------|--|
| No. of farmers receiving Agriculture inputs | 2835 (Technongy for demonstration purposes given to 2,835 selected beneficiary farmer from Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew and Erussi.) | 2205 (Beneficiaries came from the LLGs of Kucwiny, Nebbi, Nebbi TC, Pakwach, Parombo, Ndhew, Pakwach TC, Panyimur, Akworo, Atego, Eriussi, Alwi, Wadelai and Panyango.) | 77.78 | 1. Allocation for operation is small 2. farmers do not attend trainings as expected 3. FID implemntation delayed due to delay of recruitment of service provider |
| No. of farmer advisory demonstration workshops | 2835 (Demonstrations established at every beneficiary farmer's farm in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Erussi and Ndhew LLGs.) | 83 (Demonstrations carried out in Kucwiny, Nebbi TC, Pakwach TC, Nebbi, Alwi, Ndhew and Atego.) | 2.93 | |
| No. of farmers accessing advisory services | 24600 (Advisory service provided to farmers in Wadelai, Panyango, Alwi, Pakwach TC, pakwach, panyimur, Akworo, parombo, Nyaravur, Kucwiny, Atego, Nebbi Nebbi TC, Ndhew and Erussi LLGs.) | 11493 (Advisory services provided in Wadelai, Panyango, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi, Nebbi TC, Ndhew and Erussi LLGs.) | 46.72 | |
| No. of functional Sub County Farmer Forums | 15 (The Subcounty farmers fora are facilitated in Wadelai, Panyago, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Nebbi TC, Atego, Ndhew and Erussi LLGs.) | 15 (The Subcounty farmers fora were facilitated in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Nebbi TC, Atego, Ndhew and Erussi LLGs.) | 100.00 | |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | 15 multistakeholders innovation platform for Rice formed in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi. 60 monitoring visits conducted in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi. A total of 750 farmers groups trained in FID in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi. 30 review meetings held in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi. Programme coordinated in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi. | 2 multistakeholders innovation meetings were held in the subcounties of Akworo, Kucwiny, Nyaravur, Pakwach, Pakwach TC, Parombo, Alwi, Panyango, Wadelai, Nebbi, Nebbi TC, Ndhew, Panyimur, Atego and Erussi. 32 monitoring visits conducted in Wadelai, Panya | | |
|-----------------------|--|--|--|--|

Expenditure

| | | | |
|--|------------------|------------------|---------------|
| 263204 Transfers to other gov't units(capital) | 1,041,139 | 1,046,095 | 100.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 1,041,139 | 1,046,095 | 100.5% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,041,139 | 1,046,095 | 100.5% |

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

| | |
|---|--|
| 0 | 1. Delayed access to funds due to network failures 2. Delayed procurement due to delays by Engineering dept to prepare Bill of quantities |
|---|--|

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | 100 radio spots aired on Paidha FM and Rainbow FM, 15 people trained as ToT on food and nutrition promotion, 2 joint supervisory visits made to all 15 LLGs in the district i.e. Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi Ndhew and Erussi LLGs. 4 monitoring visits made by stakeholders to all 15 LLGs, 12 collaboration visits made to MAAIF/NARO in Kampala/Entebbe by technical staffs. 1 vehicle and 10 motorcycles maintained, 8 computers maintained, 1 deep freezer procured, 1 side board and 6 computer tonner procured plus assorted stationery procured all at district headquarter, Nebbi. 4 internal audit visits made to all 15 LLGs in the district. 1 season agricultural data collected from all 15 LLGs and analysed at district headquarter, Nebbi. 2 staff welfare events facilitated and newspapers procured for 12 months at district headquarter, and office maintained for 52 weeks. The district Coffee show facilitated at district headquarter, and staff salaries paid for 12 months at district headquarter, Nebbi. 1 meeting held at district headquarter for committee for production to discuss production ordinance and 1 district level world food day celebration organised at district headquarter, Nebbi. | 3 monitoring visits done by Production Committee, District Executive Committee and the Chief Administrative Officer to all 15 LLGs. 1 joint technical staff supervision done to Wadelai, Kucwiny, Nebbi, Parombo, Akworo, Panyimur and Pakwach LLGs. 7 collab | | |
|-----------------------|--|---|--|--|

Expenditure

| | | | |
|---|--------------|-------|--------|
| 211101 General Staff Salaries | 6,476 | 8,151 | 125.9% |
| 221002 Workshops and Seminars | 9,000 | 8,700 | 96.7% |
| 221007 Books, Periodicals and Newspapers | 399 | 198 | 49.6% |
| 221008 Computer Supplies and IT Services | 3,720 | 2,690 | 72.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 1,106 | 69.1% |
| 221014 Bank Charges and other Bank related costs | 800 | 295 | 36.9% |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|---|------------------------|------------------------|------------------------|--|
| 221408 Agricultural Extension wage | 44,106 | 18,050 | 40.9% | |
| 224002 General Supply of Goods and Services | 2,774 | 925 | 33.4% | |
| 227001 Travel Inland | 17,957 | 18,683 | 104.0% | |
| 228002 Maintenance - Vehicles | 5,000 | 3,479 | 69.6% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | |
| | 50,583 | 26,201 | 51.8% | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | |
| | 44,350 | 36,076 | 81.3% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | |
| | | 0 | 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | |
| | | 0 | 0.0% | |
| | Total 94,932 | Total 62,277 | Total 65.6% | |

Output: Crop disease control and marketing

| | | | | |
|---|---|---|---|--|
| No. of Plant marketing facilities constructed | 0 (N/A) | 0 (N/A) | 0 | 1. Inadequate transport facilities |
| Non Standard Outputs: | 100 tea farmers (comprising 30 female, 70 male farmers) trained from Erussi, Ndhew, Nebbi and Atego subcounties. 6 task forces formed and facilitated (comprising 60 members with 20 female and 40 male people) in Panyimur, Wadelai, Nyaravur, Alwi and Nebbi subcounties. 60 farmers (20 male, 40 female) sensitised on pests and diseases in Parombo, Pakwach and Nebbi subcounties. 4 rounds of surveillance visits made in all 15 LLGs. 1 laptop procured at district headquarter, Nebbi. 1 mini laboratory maintained at district headquarter, Nebbi. 4 collaboration visits made to MAAIF and NARO. 1 visit made to agricultural show in Jinja. 1 round of agricultural data collected from all 15 LLGs. 1 rain gauge procured at district headquarter, Nebbi. 150 people comprising 50 female, 100 male sensitised on soil and water conservation in all 15 LLGs. 200 kgs rice seeds procured and distributed to 8 farmers in Wadelai promoting small scale irrigation. And 1 laptop and 1 rain gauge procured at district headquarter, Nebbi; and 1 round of agricultural data collected from all 15 LLGs. | 42 Tea farmers were trained in Pawong and Jupangira parishes of Nebbi Subcounty and Ndhew Subcounty. 1 task force on control of Banana bacterial Wilt Disease (BBW) was backstopped in Erussi subcounty. Sensitisation on crop pests and soil erosion done in P | | 2. Increased prevalence of pests and diseases- CBSD, BBW, fruit flies. |

Expenditure

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|---|---------------|-----------------------|-----------------------|--|
| 211101 General Staff Salaries | 20,066 | 24,158 | 120.4% | |
| 221002 Workshops and Seminars | 4,800 | 3,365 | 70.1% | |
| 224001 Medical and Agricultural supplies | 3,400 | 2,000 | 58.8% | |
| 224002 General Supply of Goods and Services | 500 | 1,200 | 240.0% | |
| 227001 Travel Inland | 8,593 | 3,374 | 39.3% | |
| Wage Rec't: | 20,066 | Wage Rec't: 24,158 | Wage Rec't: 120.4% | |
| Non Wage Rec't: | 10,500 | Non Wage Rec't: 4,583 | Non Wage Rec't: 43.6% | |
| Domestic Dev't: | 8,793 | Domestic Dev't: 5,356 | Domestic Dev't: 60.9% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 39,359 | Total 34,097 | Total 86.6% | |

Output: Livestock Health and Marketing

| | | | | |
|--|---|--|--------|--|
| No. of livestock by type undertaken in the slaughter slabs | 6500 (Cattle, goats and sheep slaughtered from slaughter slabs located in Nebbi TC, Erussi, Parombo, Pakwach, Pakwach TC, Nyaravur and Panyimur subcounties.) | 5218 (The slaughters took place on slaughter slabs located in Nebbi TC, Erussi, Parombo, Pakwach, Pakwach TC, Nyaravur and Panyimur LLGs. And cold chain maintained at district headquarter, Nebbi.) | 80.28 | 1.Lack of staff on the ground, 2. Lack of vaccines at MAAIF headquarters stores, 3. High cost of vaccines in the open market |
| No of livestock by types using dips constructed | 2000 (Cattle sprayed using semi permanent communal cattle crushes located in Panyimur, Kucwiny, Nebbi and Nyaravur subcounties.) | 9689 (Cattle spraying using spray pumps and communal cattle crushes located in Panyimur, Kucwiny, Pakwach, Parombo, Nyaravur, Erussi, Nebbi TC and Nebbi LLGs.) | 484.45 | 4. High level of illiteracy amongst the community 5. Relying on only one referidgerator for cold chain is risky |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|-----------------------------|---|---|------|--|
| No. of livestock vaccinated | 108630 (4,630 dogs and cats belonging to 2,315 people comprising 980 female and 1,335 males vaccinated against rabies in all 15 LLGs of Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Atego, Nebbi, Nebbi TC, Ndhew and Erussi subcounties. 20,000 poultry belonging to 2,000 people comprising 1,200 females and 800 males vaccinated against NCD and FP in all 15 LLGs in the district. 20 Gas cylinders refilled for cold chain maintenance at district headquarter, Nebbi. 20 cows inseminated artificially in Nebbi TC, Nebbi, Ndhew and Erussi subcounties. 1 round of avian influenza surveillance carried out in the subcounties of Wadelai, Panyango, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Erussi, Ndhew and Nebbi subcounties. And 2 radio talk shows presented on Paidha FM and rainbow FM to sensitise the community on livestock policies and regulations) | 6778 (A total of 966 dogs and 42 Cats were vaccinated against Rabies in the LLGs of Wadelai, Kucwiny, Nyaravur, Parombo, Akworo, Pakwach TC, Panyango, Alwi and Panyimur LLGs. Also 4 farmers trainings were conducted to 80 farmers in management of livestock diseases in Erussi, Ndhew, Atego and Nebbi LLGs.) | 6.24 | |
| Non Standard Outputs: | 20 cows inseminated artificially in Nebbi TC, Nebbi, Ndhew and Erussi subcounties. 1 round of avian influenza surveillance conducted in Wadelai, Panyango, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Erussi, Ndhew and Nebbi subcounties. ; and 1 office chair, 1 office desk and 1 side board procured at district headquarter, Nebbi. | 20 cows identified and eartagged ready for Artificial Insemination services in the subcounties of Erussi, Ndhew, Nebbi and Nebbi Town Council. The restocking programme also came around this time, and the following activities were accomplished: Sensitisa | | |

Expenditure

| | | | |
|---|---------------|--------|--------|
| 211101 General Staff Salaries | 64,506 | 51,787 | 80.3% |
| 221002 Workshops and Seminars | 3,000 | 6,102 | 203.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 300 | 150.0% |
| 222001 Telecommunications | 1,000 | 1,700 | 170.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 2,000 | 1,450 | 72.5% |
| 224001 Medical and Agricultural supplies | 3,380 | 4,190 | 124.0% |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|----------------------|---------------|------------------------|------------------------|--|
| 227001 Travel Inland | 12,320 | 9,931 | 80.6% | |
| Wage Rec't: | 64,506 | Wage Rec't: 51,787 | Wage Rec't: 80.3% | |
| Non Wage Rec't: | 10,400 | Non Wage Rec't: 12,348 | Non Wage Rec't: 118.7% | |
| Domestic Dev't: | 12,500 | Domestic Dev't: 11,325 | Domestic Dev't: 90.6% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 87,406 | Total 75,460 | Total 86.3% | |

Output: Fisheries regulation

| | | | | |
|--|--|--|--------|--|
| Quantity of fish harvested | 3200000 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.) | 2450790 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.) | 76.59 | 1. Delated release of funds 2. The onset of rains/wet season affected fish pond construction, hence it took more time to complete (two and half months) |
| No. of fish ponds stocked | 1 (Fish pond stocked in Erussi subcounty.) | 0 (Nil) | .00 | |
| No. of fish ponds consturcted and maintained | 1 (Fish pond constructed in Ndhew subcounty and stocked.) | 1 (Abar west parish, Ndhew Subcounty) | 100.00 | |
| Non Standard Outputs: | 22 new BMU committees elected comprising 99 females, and 231 males from Pakwach TC and Pakwach subcounties. 36 landing sites and 3 markets inspected in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. 240 BMU committee members trained and mentored on their roles in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. 1 office desk and 1 office chair procured at district headquarter, Nebbi. 30 farmers comprising 15 females and 15 males trained in fish pond and cage management. 2 follow up visits made to demonstration pond site to monitor construction work in Erussi subcounty. Fisheries data collected from Panyimur, Pakwach, pakwach TC, Panyango and Wadelai for 12 months. And assorted office items procured at district headquarter Nebbi. | 9 landing sites inspected in Pnyango and WadelaiLLGs. Fishereis data collected from Wadelai and Panyango for 3 months and 2 patrol operations conducted in Pakwach SC. 90 BMU committee members from 8 BMUs mentored in Panyimur Subcounty. 2 follow up visits | | |

Expenditure

| | | | |
|---|---------------|--------|-------|
| 211101 General Staff Salaries | 24,044 | 10,033 | 41.7% |
| 221002 Workshops and Seminars | 6,800 | 2,300 | 33.8% |
| 224002 General Supply of Goods and Services | 1,300 | 800 | 61.5% |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|----------------------|---------------|-----------------------|-----------------------|--|
| 227001 Travel Inland | 7,517 | 1,100 | 14.6% | |
| Wage Rec't: | 24,044 | Wage Rec't: 10,033 | Wage Rec't: 41.7% | |
| Non Wage Rec't: | 11,538 | Non Wage Rec't: 2,850 | Non Wage Rec't: 24.7% | |
| Domestic Dev't: | 4,979 | Domestic Dev't: 1,350 | Domestic Dev't: 27.1% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 40,561 | Total 14,233 | Total 35.1% | |

Output: Vermin control services

| | | | | |
|---|--|---|-------|---|
| No. of parishes receiving anti-vermin services | 40 (Anti vermin services received by community in the parishes located in the subcounties of Wadelai, Panyango, Kucwiny, Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi.) | 11 (Parishes located in Kucwiny, Nyaravur and Alwi Subcounties) | 27.50 | 1. Lack of weapons for hunting 2. Hunting dogs getting injured by Vermin, hence reducing their ability to hunt effectively 3. Lack of funds, especially no release of local funds 4. No means of transport for staff |
| Number of anti vermin operations executed quarterly | 30 (Vermin tails paid for at the subcounty headquarters of Wadelai, Panyango, Kucwiny, Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi by the District Vermin Control Officer.) | 5 (Vermin tails paid for at the sub county headquarters of Nebbi, Atego, Kucwiny, Nyaravur, Alwi and Panyango.) | 16.67 | |
| Non Standard Outputs: | 512 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the subcounties of Wadelai, Panyango, Kucwiny, Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi. 1 hunting expedition organised for Vermin hunters in Kucwiny, Nebbi and Atego LLGs. | 309 Vermin tails collected from Nebbi, Atego, Kucwiny, Nyaravur, Alwi and Panyango Subcounties. Also Vermin hunting by Vermin control staff done in Wadelai Sub county where 8 baboons and 1 bush pig were killed | | |

Expenditure

| | | | | |
|-------------------------------|---------------|-----------------------|-----------------------|--|
| 211101 General Staff Salaries | 10,390 | 8,276 | 79.7% | |
| 227001 Travel Inland | 5,400 | 3,000 | 55.6% | |
| Wage Rec't: | 10,390 | Wage Rec't: 8,276 | Wage Rec't: 79.7% | |
| Non Wage Rec't: | 5,400 | Non Wage Rec't: 3,000 | Non Wage Rec't: 55.6% | |
| 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% | |
| Total | 15,790 | Total 11,276 | Total 71.4% | |

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

| | | | | |
|-------------------------|---------|---------|---|-------------------|
| No of businesses issued | 0 (N/A) | 0 (N/A) | 0 | 1. Non release of |
|-------------------------|---------|---------|---|-------------------|

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

with trade licenses

| | | | | |
|---|--|---|-------|---|
| No of businesses inspected for compliance to the law | 150 (Businesses inspected in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs.) | 25 (Businesses inspected in Parombo, Nyaravur and Atego.) | 16.67 | DICOSS project funds and locally raised revenue |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 2 (2 conference attended by 150 people comprising 45 female and 105 male held at district headquarter, Nebbi and Pakwach TC.) | 1 (1 conference attended by 75 people comprising 30 female and 45 male held at Pakwach TC.) | 50.00 | |
| No of awareness radio shows participated in | 0 (N/A) | 0 (N/A) | 0 | |
| Non Standard Outputs: | 4 collaboration visits made to UNBS and UEPB headquarter in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. 4 visits made to Kampala for collaboration. 1 Office block renovated (fencing the office premises). Assorted stationery procured at district headquarter. Staff salaries paid for 12 months at district headquarter, Nebbi. | Nil | | |

Expenditure

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 211101 General Staff Salaries | 17,842 | 10,311 | 57.8% |
| Wage Rec't: | 17,842 | 10,311 | 57.8% |
| Non Wage Rec't: | 5,400 | 0 | 0.0% |
| Domestic Dev't: | 10,720 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 33,962 | 10,311 | 30.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | |
|---|---|
| 0 | Payment of salaries were abit erratic with some staff missing |
|---|---|

Vote: 545 Nebbi District

2013/14 Quarter 3

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | |
|------------------------------|---|--|------------------------|
| <p>Non Standard Outputs:</p> | <p>Ensuring that salaries for health workers are paid; District Health Office Operations carried out including world Aids Day celebrations, Travel inland to coordinate service deliveries, Meetings with incharge health units to review performance, maintenance of vehicles, supplies for the running of the office, Doctor's allowance arrears paid, Technical support supervision etc. Donor support from Baylor Uganda will go towards support for HIV/AIDs , and TB services in the district. These funds are disbursed to the district baylor Account and then some sent to health uit accounts for implementation.</p> | <p>Salaries were paid, District Health Office operations carried out, travel inland to coordinate service delivery, transfers to lower leve facilities and Health sub districts made. Support supervision and DHMT Meetings were held, Quarterly Report for Quarte</p> | <p>their salaries.</p> |
|------------------------------|---|--|------------------------|

Expenditure

| | | | |
|---|------------------|------------------|--------------|
| 211103 Allowances | 16,958 | 4,240 | 25.0% |
| 221002 Workshops and Seminars | 10,980 | 63,718 | 580.3% |
| 221008 Computer Supplies and IT Services | 1,500 | 1,020 | 68.0% |
| 221009 Welfare and Entertainment | 1,268 | 526 | 41.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 516 | 21.5% |
| 221014 Bank Charges and other Bank related costs | 600 | 722 | 120.4% |
| 221407 District PHC wage | 2,824,599 | 1,802,309 | 63.8% |
| 222001 Telecommunications | 480 | 1,080 | 225.0% |
| 227001 Travel Inland | 30,494 | 20,884 | 68.5% |
| 228002 Maintenance - Vehicles | 14,370 | 2,555 | 17.8% |
| 228003 Maintenance Machinery, Equipment and Furniture | 544 | 775 | 142.5% |
| Wage Rec't: | 2,824,599 | 1,802,309 | 63.8% |
| Non Wage Rec't: | 84,720 | 96,036 | 113.4% |
| Domestic Dev't: | 0 | 0 | 0.0% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 2,909,319 | 1,898,345 | 65.3% |

Output: Promotion of Sanitation and Hygiene

| | | | |
|------------------------------|--|--|---|
| <p>Non Standard Outputs:</p> | <p>Sanitation and Hygiene Promotion, and Health Education in the community</p> | <p>Sanitation Wek and World Water Day Celebrations wee held.</p> | <p>0</p> <p>The blk of the funds were allocated to asingle event.</p> |
|------------------------------|--|--|---|

Expenditure

| | | | |
|-------------------------------|---------------|-------|-------|
| 221002 Workshops and Seminars | 10,000 | 3,997 | 40.0% |
|-------------------------------|---------------|-------|-------|

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|----------------------|---------------|-----------------------|-----------------------|--|
| 227001 Travel Inland | 6,000 | 1,500 | 25.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 16,000 | Non Wage Rec't: 5,497 | Non Wage Rec't: 34.4% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 16,000 | Total 5,497 | Total 34.4% | |

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

| | | | | |
|--|--|--|--------|--|
| % age of approved posts filled with trained health workers | 80 (Nebbi Hospital) | 63 (Amount transferred to Nebbi General Hospital) | 78.75 | All outputs were above target partly as a result of improved EMHS, and additional staff from TASO/Global Fund support. |
| Number of total outpatients that visited the District/ General Hospital(s). | 32000 (Nebbi hospital Outpatients Department-general, ENT, Eye etc) | 33062 (Nebbi hospital Outpatients) | 103.32 | |
| No. and proportion of deliveries in the District/General hospitals | 850 (Nebbi Hospital maternity Ward) | 1606 (Nebbi Hospital maternity Ward) | 188.94 | |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 4200 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital) | 9351 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital) | 222.64 | |
| Non Standard Outputs: | NA | NA | | |
| <i>Expenditure</i> | | | | |

| | | | |
|---------------------------------------|----------------|-------------------------|-----------------------|
| 263101 LG Conditional grants(current) | 138,577 | 103,182 | 74.5% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 138,577 | Non Wage Rec't: 103,182 | Non Wage Rec't: 74.5% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 138,577 | Total 103,182 | Total 74.5% |

Output: NGO Hospital Services (LLS.)

| | | | | |
|---|---|---|--------|---|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 1500 (Deliveries taking place at Angal Hospital Maternity ward) | 1631 (Deliveries taking place at Angal Hospital Maternity ward) | 108.73 | All outputs were above target mainly due to increased donor support in the areas of Human resource. |
| Number of inpatients that visited the NGO hospital facility | 5200 (Angal Hospital inpatient wards) | 10601 (Angal Hospital inpatient wards) | 203.87 | |
| Number of outpatients that visited the NGO hospital facility | 20000 (Outpatient Departments in Angal Hospital) | 18933 (Outpatient Departments in Angal Hospital) | 94.67 | |
| Non Standard Outputs: | NA | NA | | |

Expenditure

| | | | |
|---------------------------------------|----------------|---------|-------|
| 263101 LG Conditional grants(current) | 342,154 | 231,254 | 67.6% |
|---------------------------------------|----------------|---------|-------|

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 342,154 | <i>Non Wage Rec't:</i> | 231,254 | <i>Non Wage Rec't:</i> | 67.6% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 342,154 | Total | 231,254 | Total | 67.6% |

Output: NGO Basic Healthcare Services (LLS)

| | | | | |
|--|---|---|--------|--------------------------------|
| Number of inpatients that visited the NGO Basic health facilities | 4200 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.) | 5998 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarieg HC II and Pachora HC II) | 142.81 | All outputs were above target. |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1000 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II) | 2718 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II) | 271.80 | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 800 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II) | 920 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II) | 115.00 | |
| Number of outpatients that visited the NGO Basic health facilities | 32000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarieg HC II and Pachora HC II) | 31577 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarieg HC II and Pachora HC II) | 98.68 | |
| Non Standard Outputs: | NA | NA | | |

Expenditure

| | | | | | |
|---------------------------------------|---------------|------------------------|---------------|------------------------|--------------|
| 263101 LG Conditional grants(current) | 78,487 | 64,512 | 82.2% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 78,487 | <i>Non Wage Rec't:</i> | 64,512 | <i>Non Wage Rec't:</i> | 82.2% |
| <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% |
| Total | 78,487 | Total | 64,512 | Total | 82.2% |

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

| | | | | |
|---|---|--|-------|--|
| %age of approved posts filled with qualified health workers | 75 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC | 44 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.) | 58.67 | Inpatients and Staffing performed below target due to Akworo and Panyimur HC III not admitting due to poor condition of the wards that are due for rehabilitation in 2014/2015 |
|---|---|--|-------|--|

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | | |
|---|---|---|--|--------|--|
| Number of trained health workers in health centers | II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,) | 100 (Government: Lower level facilities: Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,) | 100 (Government: Lower level facilities: Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,) | 100.00 | |
| No. of trained health related training sessions held. | 30 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,) | 18 (Staff from Government Lower level Facilities: Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,) | | 60.00 | |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|--|---|--|--------|--|
| Number of outpatients that visited the Govt. health facilities. | 220000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.) | 266136 (Government Lower level facilities: Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.) | 120.97 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 3800 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.) | 4446 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.) | 117.00 | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 (All 892 Villages in the district) | 95 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.) | 100.00 | |
| No. of children immunized with Pentavalent vaccine | 1750 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Boro HC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Jupangira HC II) | 11623 (Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Boro HC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Jupangira HC II) | 664.17 | |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|--|--|--|-------|--|
| Number of inpatients that visited the Govt. health facilities. | 12000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.) | 11396 (Government Lower level facilities: Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.) | 94.97 | |
| Non Standard Outputs: | NA | NA | | |

Expenditure

| | | | | |
|---------------------------------------|----------------|-------------------------------|------------------------|--------------|
| 263101 LG Conditional grants(current) | 106,755 | 76,598 | | 71.8% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 106,755 | <i>Non Wage Rec't:</i> 76,598 | <i>Non Wage Rec't:</i> | 71.8% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 106,755 | Total 76,598 | Total | 71.8% |

*3. Capital Purchases***Output: Other Capital**

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | 5 stance VIP latrines for OPD at pamaka HC II, Panyigoro HC III and Kalowang HC III AND 2 stance latrine and kitchen for Panyigoro HC III Old staff house; Cost sharing for solar supply to 6 health units with GIZ at Wadilay, Pokwero, Pamaka, Ossi , Koch and kalowang HCs Provisions have also been made under PHC Development for Supervision and monitoring of these activities by both Technical staff and the Sectoral Committee for Social services of Council | Completion of 5 stance VIP latrines for OPD at pamaka HC II, Panyigoro HC III and Kalowang HC III AND 2 stance latrine and kitchen for Panyigoro HC III Old | 0 | Payments for projects rolled from 2012/2013 were made , and supervision of on going works done and paid for. |
|-----------------------|--|---|---|--|

Expenditure

| | | | | |
|-------------------------|----------------|--------|--|-------|
| 231007 Other Structures | 114,767 | 70,364 | | 61.3% |
|-------------------------|----------------|--------|--|-------|

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

281504 Monitoring, Supervision and Appraisal of Capital Works 15,233 5,603 36.8%

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 130,000 | Domestic Dev't: | 75,967 | Domestic Dev't: | 58.4% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 130,000 | Total | 75,967 | Total | 58.4% |

Output: PRDP-Healthcentre construction and rehabilitation

| | | | | |
|-----------------------------------|--|---|-------|---|
| No of healthcentres rehabilitated | () | 0 (NA) | 0 | ONLY PAYMENTS FOR WORKS CARRIED OVER FROM 12/13 WERE AWARDED LATE |
| No of healthcentres constructed | 5 (Completion of DHO Stores at District HQ, payment for Koch HC II latrine, Completion of Kikobe Staff House Rehabilitation , Completion of Pacego OPD and Pakwach HC IV OPD Construction) | 1 (Completion of DHO Stores at District HQ) | 20.00 | |
| Non Standard Outputs: | NA | NA | | |

Expenditure

| | | | | | |
|----------------------------------|---------------|-----------------|----------------|-----------------|---------------|
| 231001 Non-Residential Buildings | 70,502 | 106,019 | 150.4% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 70,502 | Domestic Dev't: | 106,019 | Domestic Dev't: | 150.4% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 70,502 | Total | 106,019 | Total | 150.4% |

Output: Staff houses construction and rehabilitation

| | | | | |
|----------------------------------|---|--|-------|---|
| No of staff houses rehabilitated | () | 0 (na) | 0 | Payment for works carried over from 12/13 were made |
| No of staff houses constructed | 4 (Completion of staff house construction at Akworo HC III , Completion of staff house at Parombo HC III, Completion of staff house at Kalowang and Kucwiny HC III) | 1 (Payment for rolled projects made for Parombo staff house) | 25.00 | |
| Non Standard Outputs: | NA | na | | |

Expenditure

| | | | | | |
|------------------------------|---------------|-----------------|---------------|-----------------|--------------|
| 231002 Residential Buildings | 56,321 | 32,571 | 57.8% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 56,321 | Domestic Dev't: | 32,571 | Domestic Dev't: | 57.8% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 56,321 | Total | 32,571 | Total | 57.8% |

Output: PRDP-Staff houses construction and rehabilitation

| | | | | |
|--------------------|----|--------|---|--------------|
| No of staff houses | () | 0 (na) | 0 | payments for |
|--------------------|----|--------|---|--------------|

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

rehabilitated

No of staff houses constructed

1 (Completion of construction of staff houses Goli HC III)

2 (Completion of construction of staff house and at Padwot MidyereHC III and Orussi HC III)

200.00

outstanding works were made during the quarter

Non Standard Outputs: NA

na

Expenditure

| | | | |
|------------------------------|---------------|-------------------------------|-------------------------------|
| 231002 Residential Buildings | 54,000 | 61,714 | 114.3% |
| <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> | 54,000 | <i>Domestic Dev't:</i> 61,714 | <i>Domestic Dev't:</i> 114.3% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 54,000 | Total 61,714 | Total 114.3% |

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated

()

0 (na)

0

na

No of OPD and other wards constructed

1 (Rehabilitation of OPD at Koch HC II)

1 (Rehabilitation of OPD at Koch HC II)

100.00

Non Standard Outputs: Na

na

Expenditure

| | | | |
|----------------------------------|---------------|------------------------------|------------------------------|
| 231001 Non-Residential Buildings | 19,915 | 9,778 | 49.1% |
| <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> | 19,915 | <i>Domestic Dev't:</i> 9,778 | <i>Domestic Dev't:</i> 49.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 19,915 | Total 9,778 | Total 49.1% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------------------|--|---|--------|----|
| No. of teachers paid salaries | 1825 (1,825 trs paid monthly salaries in 1653 Primary Schools and 13 NFE Centres district wide.) | 1825 (1,825 trs paid monthly salaries in 166 schools and 20 NFE Centres district wide.) | 100.00 | NA |
| No. of qualified primary teachers | 1799 (1,799 Qualified teachers in 153 Primary Schools distributed all over the district.) | 1825 (1825 Qualified Primary Teachers in 166 UPE Schools.) | 101.45 | |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

Non Standard Outputs: 1 mock examination conducted for 3,653 P7 candidates in the District. NA

Expenditure

| | | | |
|-----------------------------------|------------------|------------------------------|-----------------------------|
| 221405 Primary Teachers' Salaries | 7,556,232 | 5,584,353 | 73.9% |
| <i>Wage Rec't:</i> | 7,556,232 | <i>Wage Rec't:</i> 5,584,353 | <i>Wage Rec't:</i> 73.9% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 7,556,232 | Total 5,584,353 | Total 73.9% |

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

| | | | | |
|--------------------------------------|--|--|--------|-----|
| No. of pupils sitting PLE | 3465 (3,653 P7 candidates in the District. Registered to sit for PLE.) | 3783 (3,783 P7 candidates in the District. Registered to sit for PLE.) | 109.18 | N/A |
| No. of Students passing in grade one | 100 (100 pupils out of 3,653 P7 candidates in the District, from 146 schools pass PLE in grade one.) | 100 (100 pupils from 146 schools pass PLE in grade one.) | 100.00 | |
| No. of student drop-outs | 3000 (3,000 pupils dropped out from 166 Primary Schools throughout the district.) | 55 (55 pupils dropped out in the 166 Primary Schools throughout the district.) | 1.83 | |
| No. of pupils enrolled in UPE | 111916 (111,916 pupils enrolled in 166 Primary Schools throughout the district. 1,825 Teachers paid monthly salaries.) | 105763 (105,763 pupils enrolled in 166 Primary Schools throughout the district. 1,825 Teachers paid monthly salaries.) | 94.50 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---------------------------------------|----------------|--------------------------------|-------------------------------|
| 263101 LG Conditional grants(current) | 736,935 | 736,935 | 100.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 736,935 | <i>Non Wage Rec't:</i> 736,935 | <i>Non Wage Rec't:</i> 100.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 736,935 | Total 736,935 | Total 100.0% |

*3. Capital Purchases***Output: Specialised Machinery and Equipment**

| | | | | |
|-----------------------|---|--|---|-----|
| Non Standard Outputs: | Contribution for towards GIZ Solar Project. | Contribution for towards GIZ Solar Project at Erussi Primary School. | 0 | N/A |
|-----------------------|---|--|---|-----|

Expenditure

| | | | |
|--------------------------------|--------------|-------|--------|
| 231005 Machinery and Equipment | 4,000 | 4,000 | 100.0% |
|--------------------------------|--------------|-------|--------|

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 4,000 | <i>Domestic Dev't:</i> | 4,000 | <i>Domestic Dev't:</i> | 100.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 4,000 | Total | 4,000 | Total | 100.0% |

Output: Classroom construction and rehabilitation

| | | | | |
|--|--|--|--------|-----|
| No. of classrooms constructed in UPE | 8 (Roll out of 2012/13 of 2 New Classrooms each to be constructed at Kisenge P/S in Parombo S/C, Oweko P/S in Ndheu S/C and at St. Agather P/S in Pakwach SC. Plus Numthin P/S.) | 10 (Roll out of 2012/13 of 2 New Classrooms each to be constructed at Kisenge P/S in Parombo S/C, Oweko P/S in Ndheu S/C and at St. Agather P/S in Pakwach SC. Plus Numthin P/S, Adeira P/S in Adolo Parish- Ndhew S/Cand Ajibu P/S in Ragem Lower - Wadelai S/C.) | 125.00 | N/A |
| No. of classrooms rehabilitated in UPE | 4 (Rehabilitation of Classrooms at Jukia P.S in Nebbi Town Council Jukia Ward and Omaki Memorial P.S in Nebbi Sub-County Kalwang Parish..) | 10 (Roll out of 2012/13 of 2 New Classrooms each to be constructed at Kisenge P/S in Parombo S/C, Oweko P/S in Ndheu S/C and at St. Agather P/S in Pakwach SC. Plus Numthin P/S, Adeira P/S in Adolo Parish- Ndhew S/Cand Ajibu P/S in Ragem Lower - Wadelai S/C.) | 250.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|----------------|------------------------|----------------|
| <i>231001 Non-Residential Buildings</i> | 156,507 | 144,238 | 92.2% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't:</i> | 156,507 | <i>Domestic Dev't:</i> | 144,238 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 156,507 | Total | 144,238 |
| | | | Total |
| | | | 92.2% |

Output: PRDP-Classroom construction and rehabilitation

| | | | | |
|--|---|--|--------|-----|
| No. of classrooms rehabilitated in UPE | 10 (2 Classroom Rehabilitation at Abongu P/S, Omaki Memorial in Nebbi Sub CountyP/S,Jukia P/S, Nyakagei , Kitawe P/S.) | 10 (Roll over from FY 2012/13 of 2 Classroom Rehabilitation at Abongu P/S, Omaki Memorial in Nebbi Sub CountyP/S,Jukia P/S, Nyakagei , Kitawe P/S.) | 100.00 | N/A |
| No. of classrooms constructed in UPE | 17 (2 Classromms each constructed at Asili P/S Kucwiny S/C, Lwala Kojo P/S in Panyimur S/C, Avuru P/S in Erussi S/C and Nyariegi P/S in Alwi S/C, Namthin P.S.) | 17 (2012/13 FY Roll over of 2 Classromms each constructed at Asili P/S Kucwiny S/C, Lwqala Kojo P/S in Panyimur S/C, Avuru P/S in Erussi S/C and Nyariegi P/S in Alwi S/C, Namthin P.S.) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education*Expenditure*

| | | | | |
|----------------------------------|----------------|--------------------------------|------------------------------|--|
| 231001 Non-Residential Buildings | 149,667 | 102,684 | 68.6% | |
| 231002 Residential Buildings | 15,000 | 13,000 | 86.7% | |
| <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> | 164,667 | <i>Domestic Dev't:</i> 115,684 | <i>Domestic Dev't:</i> 70.3% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 164,667 | Total 115,684 | Total 70.3% | |

Output: PRDP-Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|---|---|--------|-----|
| No. of latrine stances rehabilitated | () | 16 (Roll over of 2 Stance VIP Latrine constructed at Oweko P/S in Ndheu S/C-Oweco Parish, 2 Stance VIP Latrine at Pajago P/S Wadelai S/C, Pakwinyo Parish and Akaba P/S, Vurr Parish in Kucwiny S/C. 5 Stance VIP Latrines at Pacego P/S, Mutir Parish Wadelai S/C and Owere P/S Pakwach T.C Amor East Parish.) | 0 | N/A |
| No. of latrine stances constructed | 12 (Roll over of 2 Stance VIP Latrine constructed at Oweko P/S in Ndheu S/C-Oweco Parish, 3 Stance VIP Latrine at Jacan P/S Pokwero Parish Panyango S/C, 2 Stance VIP Latrine at Akaba P/S, Vurr Parish in Kucwiny S/C. 5 Stance VIP Latrines at Pacego P/S, Pacego Parish Panyango S/C.) | 16 (Roll over of 2 Stance VIP Latrine constructed at Oweko P/S in Ndheu S/C-Oweco Parish, 2 Stance VIP Latrine at Pajago P/S Wadelai S/C, Pakwinyo Parish and Akaba P/S, Vurr Parish in Kucwiny S/C. 5 Stance VIP Latrines at Pacego P/S, Mutir Parish Wadelai S/C and Owere P/S Pakwach T.C Amor East Parish.) | 133.33 | |
| Non Standard Outputs: | FY 2013/14 Workplan prepared | N/A | | |

Expenditure

| | | | | |
|----------------------------------|---------------|-------------------------------|-------------------------------|--|
| 231001 Non-Residential Buildings | 28,574 | 47,274 | 165.4% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 28,574 | <i>Domestic Dev't:</i> 47,274 | <i>Domestic Dev't:</i> 165.4% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 28,574 | Total 47,274 | Total 165.4% | |

Output: Teacher house construction and rehabilitation

| | | | | |
|-------------------------------------|---------|---------|---|-----|
| No. of teacher houses rehabilitated | 0 (N/A) | 0 (N/A) | 0 | N/A |
|-------------------------------------|---------|---------|---|-----|

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|-----------------------------------|---|---------|-----|--|
| No. of teacher houses constructed | 2 (Rolled over Rehabilitation of SNE Staff Houses at Nyacara and Contribution towards construction of Inspectors' Houses at Agwok.) | 0 (N/A) | .00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|-------------------------------------|---------------|--------------------------|-----------------------------|--|
| 231002 Residential Buildings | 15,430 | 12,945 | 83.9% | |
| <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> | 15,430 | 12,945 | 83.9% | |
| <i>Donor Dev't:</i> | | 0 | 0.0% | |
| Total | 15,430 | Total 12,945 | Total 83.9% | |

Output: Provision of furniture to primary schools

| | | | | |
|--|--|----------|-----|-----|
| No. of primary schools receiving furniture | 80 (Roll over from 2012/13 26 desks supplied to Oweko P/S Ndheu S/C, 28 to St. Agatha P/S in Pakwach S/C, and 24 to Kisenge P/S in Parombo S/C and 66 Desks to Kei P.S, Jupangira Parish Nebbi S/C.) | 0 (N/A.) | .00 | N/A |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|--------------------------------------|---------------|--------------------------|-----------------------------|--|
| 231006 Furniture and Fixtures | 30,002 | 3,132 | 10.4% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 30,002 | 3,132 | 10.4% | |
| <i>Donor Dev't:</i> | | 0 | 0.0% | |
| Total | 30,002 | Total 3,132 | Total 10.4% | |

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

| | | | | |
|---|---|---|--------|-----|
| No. of students sitting O level | 992 (992 students register for UEC.) | 0 (N/A) | .00 | N/A |
| No. of students passing O level | 992 (992 Students pass UCE/ O Level.) | 0 (N/A) | .00 | |
| No. of teaching and non teaching staff paid | 155 (Monthly salaries paid to all 155 Teachers Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S., Akworo S.S, Pakwach S.S and Panyango S.S.) | 155 (Monthly salaries paid to all 155 Teachers Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S., Akworo S.S, Pakwach S.S and Panyango S.S.) | 100.00 | |

Vote: 545 Nebbi District

2013/14 Quarter 3

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

Non Standard Outputs: N/A N/A

Expenditure

| | | | | |
|-------------------------------------|------------------|----------------------------|-----------------------------|--|
| 221406 Secondary Teachers' Salaries | 1,184,139 | 829,521 | 70.1% | |
| <i>Wage Rec't:</i> | 1,184,139 | <i>Wage Rec't:</i> 829,521 | <i>Wage Rec't:</i> 70.1% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 1,184,139 | Total 829,521 | Total 70.1% | |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | | |
|---------------------------------|---|--|-------|-----|
| No. of students enrolled in USE | 8285 (5259 Male and 2509 Female Students enrolled in USE. Total number 7,768. And 415 Male and 102 Females enroled inj A - Level total sum being 517 A-Level Students.) | 7768 (5259 Male and 2509 Female Students enrolled in USE. Total number 7,768.) | 93.76 | N/A |
|---------------------------------|---|--|-------|-----|

Non Standard Outputs: USE capitation grants to 18 benefiting secondary schools remited. USE capitation grants to 18 benefiting secondary schools remited.

Expenditure

| | | | | |
|---------------------------------------|----------------|--------------------------------|-------------------------------|--|
| 263101 LG Conditional grants(current) | 802,196 | 802,196 | 100.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 802,196 | <i>Non Wage Rec't:</i> 802,196 | <i>Non Wage Rec't:</i> 100.0% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 802,196 | Total 802,196 | Total 100.0% | |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | | | |
|---|--|---|--------|----|
| No. of students in tertiary education | 76 (69 Male and 7 Female, Total 76 Students in tertiary education. i.e Pacer Community Polytechnic.) | 0 (N/A) | .00 | NA |
| No. Of tertiary education Instructors paid salaries | 09 (At least 09 Instructors paid monthly Salaries.) | 9 (Salary payments for Tutors in Pacer Technical Institutee.) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|--------------------------------------|----------------|--------------------------------|-------------------------------|--|
| 21404 District Tertiary Institutions | 309,855 | 333,942 | 107.8% | |
| 221404 Tertiary Teachers' Salaries | 335,885 | 27,505 | 8.2% | |
| <i>Wage Rec't:</i> | 335,885 | <i>Wage Rec't:</i> 27,505 | <i>Wage Rec't:</i> 8.2% | |
| <i>Non Wage Rec't:</i> | 309,855 | <i>Non Wage Rec't:</i> 333,942 | <i>Non Wage Rec't:</i> 107.8% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 645,740 | Total 361,447 | Total 56.0% | |

Vote: 545 Nebbi District

2013/14 Quarter 3

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

| | | | | |
|---|---|---|--------------|-----|
| Non Standard Outputs: | 200 Schools monitored; AGMs/BOGs meetings attended. | 160 Schools monitored; AGMs/BOGs meetings attended. | 0 | N/A |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 46,658 | 26,567 | 56.9% | |
| 221002 Workshops and Seminars | 935,027 | 85,867 | 9.2% | |
| 221011 Printing, Stationery, Photocopying and Binding | 6,721 | 8,403 | 125.0% | |
| 227001 Travel Inland | 35,218 | 6,202 | 17.6% | |
| 228002 Maintenance - Vehicles | 2,500 | 956 | 38.2% | |
| Wage Rec't: | 46,658 | 26,567 | 56.9% | |
| Non Wage Rec't: | 44,438 | 15,561 | 35.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | 935,027 | 85,867 | 9.2% | |
| Total | 1,026,123 | 127,996 | 12.5% | |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|--|--|--------|-----|
| No. of secondary schools inspected in quarter | 18 (18 Secondary schools inspected and Reports produced on a termly basis.) | 18 (18 Secondary schools inspected and Reports produced on a termly basis) | 100.00 | N/A |
| No. of tertiary institutions inspected in quarter | 1 (UCC Pakwach inspected and supervised. A Report produced.) | 0 (N/A) | .00 | |
| No. of inspection reports provided to Council | 4 (Three Inspection reports provided to the district Council.) | 3 (Three Inspection reports provided to the district Council.) | 75.00 | |
| No. of primary schools inspected in quarter | 200 (200 schools, of which 166 are primary schools, 18 Secondary Schools and 13 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.) | 200 (200 schools, of which 166 are primary schools, 18 Secondary Schools and 13 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 23,514 | 3,373 | 14.3% | |
| 221009 Welfare and Entertainment | 1,500 | 875 | 58.3% | |
| 221011 Printing, Stationery, Photocopying and Binding | 11,816 | 7,643 | 64.7% | |
| 227001 Travel Inland | 24,000 | 8,888 | 37.0% | |
| 227004 Fuel, Lubricants and Oils | 0 | 1,125 | N/A | |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|-------------------------------|---------------|------------------------|-----------------------|--|
| 228002 Maintenance - Vehicles | 3,000 | 956 | 31.9% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 52,816 | Non Wage Rec't: 22,860 | Non Wage Rec't: 43.3% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | 15,528 | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 68,344 | Total 22,860 | Total 33.4% | |

Output: Sports Development services

| | | | | |
|-----------------------|---|--|---|-----|
| Non Standard Outputs: | Support Games and Sport up to National level With Donor funding from UNICEF | Support Games and Sport up to National level With Donor funding from UNICEF. | 0 | N/A |
|-----------------------|---|--|---|-----|

Expenditure

| | | | | |
|---|---------------|------------------------|------------------------|--|
| 221001 Advertising and Public Relations | 650 | 100 | 15.4% | |
| 221002 Workshops and Seminars | 8,000 | 4,540 | 56.8% | |
| 227001 Travel Inland | 17,596 | 15,238 | 86.6% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 4,376 | Non Wage Rec't: 19,878 | Non Wage Rec't: 454.3% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | 33,550 | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 37,926 | Total 19,878 | Total 52.4% | |

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

| | | | | |
|-----------------------|--|--|---|-----|
| Non Standard Outputs: | Sports Equipments used in Games and sports in Schools. | Sports Equipments used in Games and sports in Schools. | 0 | N/A |
|-----------------------|--|--|---|-----|

Expenditure

| | | | | |
|--------------------------------|---------------|---------------------|----------------------|--|
| 231005 Machinery and Equipment | 14,234 | 480 | 3.4% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | | Domestic Dev't: 480 | Domestic Dev't: 0.0% | |
| Donor Dev't: | 14,234 | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 14,234 | Total 480 | Total 3.4% | |

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

| | | | | |
|--|--|---------|-----|-----|
| No. of children accessing SNE facilities | 158 (158 children access SNE facilities.) | 0 (N/A) | .00 | N/A |
| No. of SNE facilities operational | 01 (Establish new Units for Special Needs at Jukia Primary School Nebbi Town Council.) | 0 (N/A) | .00 | |
| Non Standard Outputs: | N/A | N/A | | |

Vote: 545 Nebbi District

2013/14 Quarter 3

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

Expenditure

| | | | | |
|----------------------|--------------|------------|--------------|--|
| 227001 Travel Inland | 2,016 | 293 | 14.5% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 2,016 | 293 | 14.5% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 2,016 | 293 | 14.5% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | | |
|-----------------------|--|--|---|-----|
| Non Standard Outputs: | 9 contracted staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured, vehicles and buildings maintained, for use in the office | 10 works department staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured, vehicles and buildings maintained, for use in the office Monthly salary for all drivers under Works Department on the payroll paid | 0 | N/A |
|-----------------------|--|--|---|-----|

Expenditure

| | | | |
|---|---------------|--------|--------|
| 211101 General Staff Salaries | 92,294 | 47,630 | 51.6% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 6,000 | 7,492 | 124.9% |
| 213002 Incapacity, death benefits and funeral expenses | 6,000 | 6,845 | 114.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 3,195 | 159.7% |
| 221012 Small Office Equipment | 1,000 | 2,308 | 230.8% |
| 221014 Bank Charges and other Bank related costs | 1,200 | 751 | 62.6% |
| 223005 Electricity | 14,400 | 7,169 | 49.8% |
| 223006 Water | 500 | 2,319 | 463.8% |
| 227001 Travel Inland | 2,500 | 17,964 | 718.5% |
| 227004 Fuel, Lubricants and Oils | 350 | 798 | 228.0% |
| 228001 Maintenance - Civil | 0 | 57,753 | N/A |
| 228002 Maintenance - Vehicles | 14,477 | 32,502 | 224.5% |

Vote: 545 Nebbi District

2013/14 Quarter 3

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 92,294 | <i>Wage Rec't:</i> | 47,630 | <i>Wage Rec't:</i> | 51.6% |
| <i>Non Wage Rec't:</i> | 58,675 | <i>Non Wage Rec't:</i> | 139,096 | <i>Non Wage Rec't:</i> | 237.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 150,969 | Total | 186,726 | Total | 123.7% |

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

| | | | | |
|--------------------------------------|---|---------|-----|-----|
| No of bottle necks removed from CARs | 411 (Routine road maintenance of 410km in 13 subcounties as detailed below | 0 (N/A) | .00 | N/A |
| | Acwera-Mamba 2.4km (KUCWINY S/c); Arum-Kulekule-Ndima 11km (KUCWINY S/c); Komkech-Padanyu-Asilli 8km (KUCWINY S/c); Jupala-Jafuruga 6km (KUCWINY S/c); Arungbele-Dendru 6km (KUCWINY S/c); Acwera Forest-Cananyagaya-Jupanzei-Jupukoth 5km (KUCWINY S/c); Kasatu-Arodi DRC 5km (AKWORO S/c); Parombo SSS-Rero Central 6km (AKWORO S/c); Kasatu-Akuru-Oguta-Rero 10.1km (AKWORO S/c); Pakolo-Cillo-Rero Centre 5km (AKWORO S/c); Arodi - Gotlembe - Pongo - Murussi Central 7km (AKWORO S/c); Jupubat - DRC 3km (AKWORO S/c); Wilamgo - Nyaful Non Formal Education centre - Arodi 5km (AKWORO S/c); Otado - Kasatu Olando Murussi - Olando Oguta - Luli - Dei 5km (AKWORO S/c); Oguta Bridge - Got Anyang - ith Road 4km (AKWORO S/c); Kasatu (Dubai) - Nyangara - Gotlembe DRC 5km (AKWORO S/c); Nyeru - Ombanya 10km (NEBBI S/c); Alwala HC - Kambu 10km (NEBBI S/c); Uringi SSS - Patongo via Jupukok 3km (NEBBI S/c); | | | |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

Kei - Patongo 5km (NEBBI S/c);
 Alego - Angal 9.1km (PAROMBO S/c);
 Parombo Police Post - Angal via Ossi 10.6km (PAROMBO S/c);
 Parombo Mosque - Peng Oryang PS 5.6km (PAROMBO S/c);
 Pamitu(Broadway)-Poga Olak-Pulum 5.6km (PAROMBO S/c);
 Padel Cotton store-Padolo 3km (PAROMBO S/c);
 Raguka Church-Payani via Kulukwach 3.2km (PAROMBO S/c);
 Padel Ps-Anyang Ps 3.5km (PAROMBO S/c);
 Pulum Alala Ps-Cope centre via Gwii Nyakagei 3.8km (PAROMBO S/c);
 Pulum Uduk-Pangere Gwii 7km (PAROMBO S/c);
 Jagoro-Cotton store via Atido 5.7km (PAROMBO S/c);
 Jagoro B via Pangere centre via Thatha-Pulum Alala 6.3km (PAROMBO S/c);
 Kisenge-Police 0.6km (PAROMBO S/c);
 Nyarogallo central road-Alego 0.6km (PAROMBO S/c);
 Padel Ps-Jupukidi/Babu 6.4km (PAROMBO S/c);
 Matutu-Alego via Ango Wang 5km (PAROMBO S/c);
 Paminya Ayila-Paminya HCIII 5km (NYARAVUR S/c);
 Paminya HCIII-Atego 7km (NYARAVUR S/c);
 Oboko-Ringe Memorial Ps 5km (NYARAVUR S/c);
 Angal TC-Angal Ayila Ps 6km (ATEGO S/c);
 Nyaravur TC-Wanaryo(Angu road) 5km (ATEGO S/c);
 Kubbi-Panyera Okio 7.8km (ERUSSI S/c);
 Omoyo-Obia 2.9km (ERUSSI S/c);
 Jupucaya_Ayila 7.7km (ERUSSI S/c);
 Oboth-Abongo 11.2km (ERUSSI S/c);
 Mambi-Ndingding 3.7km (NDHEW S/c);
 Pajur-Nyipir 11km (NDHEW

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

S/c;
 Owilo-Orio-Acwera-
 Ramogididi 4.1km (NDHEW
 S/c);
 Boro-Marama 10km
 (PANYIMUR S/c);
 Kiyaya-Mbaguru 3km
 (PANYIMUR S/c);
 Singila Parking road 1km
 (PANYIMUR S/c);
 Singala new Market road 1km
 (PANYIMUR S/c);
 Oguta - Kayonga 3km
 (PANYIMUR S/c);
 Dei-Munduriema 4km
 (PANYIMUR S/c);
 Ondiri - Pagwaya via Pacego
 T/C 9.8km (PANYANGO S/c);
 Minimamiyi - Ajini 4km
 (PANYANGO S/c);
 Pokwero TC-Theyao via
 Bondalwala 7km (ALWI S/c);
 Ogola - Pangieith - Fualwonga
 T/C 11.2km (ALWI S/c);
 Ocayo - pakwinyo 3km
 (WADELAI S/c)
 Lobodegi-Alla 5.3km
 (WADELAI S/c);
 Paten Centre - Ocayo PS 3.5km
 (WADELAI S/c);
 Emin Pasha - Mutir-Mupaka
 7km (WADELAI S/c);
 Kigumba - Jukaal 7km
 (PAKWACH S/c);
 Pakwach TC - Jukaal 5km
 (PAKWACH S/c)
 Omer - Vovo Ondri 3km
 (PAKWACH S/c);
 Juputir - Acutogeno 4.5km
 (PAKWACH S/c);
 Jupabanga - Jupadwonga 7km
 (PAKWACH S/c);
 Akella - Mangele 5km
 (PAKWACH S/c);
 Kambitatu - Luga 4km
 (PAKWACH S/c);
 Akella - Kapoondo 5km
 (PAKWACH S/c)
 Kapondo - Cikithi 4km
 (PAKWACH S/c)
 Kambitatu - Jupalunga 5km
 (PAKWACH S/c);
 Wicawa - Congaloya 5km
 (PAKWACH S/c);
 Teraling - Ayila 4km
 (PAKWACH S/c);
 Congaloya - Cikithi 5km
 (PAKWACH S/c);

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

Non Standard Outputs: Not Applicable N/A

Expenditure

| | | | | |
|---------------------------------------|---------------|-------------------------------|-------------------------------|--|
| 263101 LG Conditional grants(current) | 74,895 | 74,895 | 100.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 74,895 | <i>Non Wage Rec't:</i> 74,895 | <i>Non Wage Rec't:</i> 100.0% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 74,895 | Total 74,895 | Total 100.0% | |

Output: Urban unpaved roads rehabilitation (other)

| | | | | |
|---|--|---------|-----|-----|
| Length in Km of urban unpaved roads rehabilitated | 106 (NEBBI TOWN COUNCIL Administration road(Nyipir Lane-Paidha rd)0.16 Nyacara West Lane(Nyacara Lane-Nyipir Lane)0.16 Nyacara East Lane(Nyacara Lane-Oringi Rd)0.04 Nyacara Lane(Nyara East-Nyacara Bridge)0.02 Pakwach road(Round about-Namrwodho)5.8 Arua Road(Round about-Namthin)3.9 Paidha (Round about-Pawong Pida)6.5 Pithua road(Nyacara West-Pakwach road)1.4 Umaki (Paidha road-Museveni road)0.4 Anyiri (Arua road-Ocego road)0.6 Upano road (Pithua road-Mukalazi road)2.1 Flavia Ongiera road(Pakwach road-Upano road)0.8 Erussi road (Uringi road-Ayila road)5.8 Pawong road(Pithua road-Angir village)4.5 Proffessor Gingyera (Pawong road-Nyacara P/S)0.38 Esrom Aliga (Proffessor Gingyera-Peter Claver)0.5 Nyacara access road (Pawong road-Erussi road)0.4 Bishop Orombi (Paidha road-Museveni road)0.48 Police Crescent (Paidha road-Cathedral road)0.5 Cathedral road (Bishop Orombi-Paidha road)1.8 Museveni (Bishop Orombi-Gad | 0 (N/A) | .00 | N/A |
|---|--|---------|-----|-----|

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

Dribia road)1.8
 Pubidhi Crescent (Cathedral road-Gad Dribia road)0.8
 Idi Amin (Paidha road-Pubidhi Crescent)0.4
 Sam Ringwegi (Omaki road-Bishop Orombi road)0.4
 Juba Road(Paidha road-Cathedral road)0.5
 Ocego road (Pakwach road-Construction road)1.8
 Woloka road (Pithua road-Namrwodho river)1.9
 Alenyo road (Cathedral road-Arua road)1.6
 Pubidhi road (Cathedral Road-Namthin river)3.1
 Makor (Erussi Road-Okeyo Road)2
 Abindu Road (Erussi Road-Namrwodho river)4.5
 Okeyo Road (Flavia Ongiera-Namrwodho river)1.8
 Air Field Road (Pakwach Road-Nyangam river)1.2
 Obote Road (Bus/Taxi Park-Oryang Road)1.2
 Stadium Road (Arua Road-Ocego Road)1.2
 Construction Road (Pakwach Road-Arua Road)1.2
 Jupanjao Road (Alenyo Road-Namthin River)1.2
 Street 1(Pakwach road-Construction road)0.44
 Street 2 (Pakwach road-Construction road)0.34
 Abattoir Road (Erussi Road-Nebbi Hill Road)0.38
 Fundu Road (Jupanjao Road-Arua road)1.2
 Leng Congi Road (Paidha road-Leng Congi)3.5
 Lane II (Pakwach road-Uringi Road)0.15
 Lane I (Pakwach road-Uringi Road)0.06
 Samuel Onegiu Lane (Uringi road-Commercial)0.06
 Juma Alli Lane (Uringi road-Commercial)0.06
 Ringa Lane (Uringi road-Commercial)0.06
 Uringi Lane(butime Road-Commercial)0.32
 Ringa Lane (Pakwach road-Nebbi Hill Road)0.7
 Gad Dribia (Museveni road-

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

Residential)0.6
 Thombu (Museveni road- Residential)0.34
 Agudi Close(Museveni road- Residential)0.95
 Stefuru (Idi Amin Road- Residential)1.2
 Fr. Emilio Onegwa (Cathedral Road-Residential)0.32
 Arch. Bishop Odama (Pawong road-Residential)2.3
 Acil Road (Gotalwala road- Residential)0.9
 Kasia Road 0.75
 Ruhanga Road 0.20
 Oceng Road 0.10
 Pubidhi road (Cathedral Road- Namthin river)2
 Air Field Road (Pakwach Road- Nyangam river)4.5
 Arch. Bishop Odama (Pawong road-Residential)3.5

PAKWACH TOWN COUNCIL
 Pakwach-Arua (bitumen Main Bridge-Pajobi)2.5
 Awdrif Road (Pakwach-Arua Road to ayara)0.12
 Wamara road gravel (wadelai road – pakwach arua road)1.25
 Kopio road gravel (mamara road – bus/ taxi park)0.75
 Jakolo road gravel (Ali road- UCC)0.6
 Javodo road Planned (Nyipir – jobi road)0.5
 Obel road gravel(wamara road –bus/ taxi park)0.18
 Rwanga road planned 0.35
 Nyilak road - Earth (wamara road – Obel)1.5
 Ayara road Gravel (wamara road – copcot)0.4
 Kasia road Planned (copcot –Nile)0.65
 River Road Earth Gravel (Pawinyi – Nile)0.95
 Jobbi Road Earth (Pakwach Arua Road – Pakwach SS)1
 Dr. Ongom Road Gravel (Pawinyo –Jobbi Road)0.5
 Oceng Road0.6
 Acunga Road (Pakwach –Arua Road –Cengu Road)0.8
 Alii Road (Pakwach-Arua Road –Jakolo road)0.7
 Obonyo Road(Pakwach- Arua Road – Cengu Road)1.5

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

Kiza Road Planned (Wangkawa-Akanyo Road)0.8
 Wadelai Road Gravel (Pakwach –Arua Road – Wangkawa)4
 Jalango Road Planned (Puvungu Road -)0.5
 Ongwen Road (Amor Road -);2
 Puvungu Road (Amor Road -)2
 Amor Road Earth Gravel (Kopio Road)2
 Omach Road 0.5
 Wangkawa Road 0.5
 Fr Atonio Road (Wadelai Road – Pakwach-Arua)0.8
 Nyipir Road Gravel (Jobbi Road – UCC Road)0.31
 Abdalagadim Road Gravel (Ayara Road)0.1
 Owinji Road Gravel (Wamara Road)0.1
 Paroketo Road Gravel0.65)

Non Standard Outputs: Not Applicable N/A

Expenditure

| | | | |
|---------------------------------------|----------------|-------------------------------|------------------------------|
| 263101 LG Conditional grants(current) | 224,229 | 84,000 | 37.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 224,229 | <i>Non Wage Rec't:</i> 84,000 | <i>Non Wage Rec't:</i> 37.5% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 224,229 | Total 84,000 | Total 37.5% |

Output: Urban unpaved roads Maintenance (LLS)

| | | | | |
|--|-----|---|---|-----|
| Length in Km of Urban unpaved roads routinely maintained | () | 22 (Wadrif Road (Pakwach-Arua Road to ayara) Wamara road gravel (wadelai road – pakwach arua road) Kopio road gravel (mamara road – bus/ taxi park) Jakolo road gravel (Ali road-UCC) Obel road gravel(wamara road –bus/ taxi park) Owere Road Nyilak road - Earth (wamara road – Obel) Anyara road Gravel (wamara road – copcot) River Road Earth Gravel (Pawinyi – Nile) Jobbi Road Earth (Pakwach Arua Road – Pakwach SS) Amor Ferry Road Amor Road Earth Gravel (Kopio Road) | 0 | N/A |
|--|-----|---|---|-----|

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

Wangkawa Road (Jumedi)
 Nyipir Road Gravel (Jobbi Road – UCC Road)
 Abdalagadim Road Gravel (Ayara Road)
 Owinji Road Gravel (Wamara Road) Nyipir Lane(Uringi road- Administration)
 Administration road(Nyipir Lane-Paidha rd)
 Nyacara West Lane(Nyacara Lane-Nyipir Lane)
 Nyacara East Lane(Nyacara Lane-Oringi Rd)
 Nyacara Lane(Nyara East-Nyacara Bridge)
 Pakwach road(Round about-Namrwodho)
 Arua Road(Round about-Namthin)
 Paidha (Round about-Pawong Pida)
 Pithua road(Nyacara West-Pakwach road)
 Umaki (Paidha road-Museveni road)
 Anyiri (Arua road-Ocego road)
 Upano road (Pithua road-Mukalazi road)
 Flavia Ongiera road(Pakwach road-Upano road)
 Erussi road (Uringi road-Ayila road)
 Pawong road(Pithua road-Angir village)
 Professor Gingyera (Pawong road-Nyacara P/S)
 Esrom Aliga (Professor Gingyera-Peter Claver)
 Nyacara access road (Pawong road-Erussi road)
 Bishop Orombi (Paidha road-Museveni road)
 Police Crescent (Paidha road-Cathedral road)
 Cathedral road (Bishop Orombi-Paidha road)
 Museveni (Bishop Orombi-Gad Dribia road)
 Pubidhi Crescent (Cathedral road-Gad Dribia road)
 Idi Amin (Paidha road-Pubidhi Crescent)
 Sam Ringwegi (Omaki road-Bishop Orombi road)
 Juba Road(Paidha road-Cathedral road)
 Ocego road (Pakwach road-

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

Construction road)
 Woloka road (Pithua road-
 Namrwodho river)
 Alenyo road (Cathedral road-
 Arua road)
 Pubidhi road (Cathedral Road-
 Namthin river)
 Makor (Erussi Road-Okeyo
 Road)
 Abindu Road (Erussi Road-
 Namrwodho river)
 Okeyo Road (Flavia Ongiera-
 Namrwodho river)
 Air Field Road (Pakwach Road-
 Nyangam river)
 Obote Road (Bus/Taxi Park-
 Oryang Road)
 Stadium Road (Arua Road-
 Ocego Road)
 Construction Road (Pakwach
 Road-Arua Road)
 Jupanjao Road (Alenyo Road-
 Namthin River)
 Street 1(Pakwach road-
 Construction road)
 Street 2 (Pakwach road-
 Construction road)
 Abattoir Road (Erussi Road-
 Nebbi Hill Road)
 Fundu Road (Jupanjao Road-
 Arua road)
 Leng Congi Road (Paidha road-
 Leng Congi)
 Lane II (Pakwach road-Uringi
 Road)
 Lane I (Pakwach road-Uringi
 Road)
 Samuel Onegiu Lane (Uringi
 road-Commercial)
 Juma Alli Lane (Uringi road-
 Commercial)
 Ringa Lane (Uringi road-
 Commercial)
 Uringi Lane(butime Road-
 Commercial)
 Ringa Lane (Pakwach road-
 Nebbi Hill Road)
 Gad Dribia (Museveni road-
 Residential)
 Thombu (Museveni road-
 Residential)
 Agudi Close(Museveni road-
 Residential)
 Stefuru (Idi Amin Road-
 Residential)
 Fr. Emilio Onegwa (Cathedral
 Road-Residential)
 Arch. Bishop Odama (Pawong

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | |
|---|----------|---|------------------------|-------------|
| | | road-Residential Acil Road (Gotalwala road-Residential)) | | |
| Length in Km of Urban unpaved roads periodically maintained | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | | N/A | | |
| <i>Expenditure</i> | | | | |
| 263101 LG Conditional grants(current) | 0 | 160,370 | | N/A |
| <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> 160,370 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 0 | Total 160,370 | Total | 0.0% |

Output: District Roads Maintenance (URF)

| | | | | |
|--|-----|---|---|-----|
| Length in Km of District roads periodically maintained | () | 114 (Routine Mechanized Maintenance of Parombo - Malara Panyimur Akaba – Kucwiny - Pokwero Nebbi Kei Goli Ayila Oweko Erussi Agwok – Kucwiny - Wadelai Parombo – Alwi - Panyango) | 0 | N/A |
|--|-----|---|---|-----|

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | |
|---|---|-------------------------|-----------------------|-----|
| Length in Km of District roads routinely maintained | 371 (Routine and Periodic maintenance shall be done on road network is 370.5km Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo 15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (Panyimur S/c), Erussi-Acwera 29km (Erussi s/c, Kucwiny S/c), Akaba-Kucwiny-Fualwonga-Pokwero 21.3km (Panyango s/c, Kucwiny S/c), ;Gotlandi-Odangala-Erussi 20km (Erussi s/c, Nyaravur s/c); Ayila-Oweko-Erussi 17.1km (Parombo s/c, Erussi s/c); Pateng-Pajau-Akella 14km (Pakwach s/c, Panyango s/c); Kucwiny-Orango 11.3km (Kucwiny s/c); Rero-Afodha 12km (Akworo s/c, Panyimur s/c); Alego-Boro 14.7km (Panyimur s/c, Parombo s/c); Pajau-Theraling 5km (Pakwach s/c); Fualwonga-Lobodegi 8km (Panyango s/c); Emin Pasha-Mutir 8km (Wadelai S/c); Kisira-Omier-Azingu 15km (Nebbi S/c); Akaba-Paminya-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akworo s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c) | 0 (N/A) | .00 | |
| No. of bridges maintained | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | NA | N/A | | |
| <i>Expenditure</i> | | | | |
| 263101 LG Conditional grants(current) | 0 | 151,481 | | N/A |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 382,874 | Non Wage Rec't: 151,481 | Non Wage Rec't: 39.6% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 382,874 | Total 151,481 | Total 39.6% | |

Vote: 545 Nebbi District

2013/14 Quarter 3

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

| | | | |
|-----------------------|---|--|----|
| | | 0 | NA |
| Non Standard Outputs: | Water Sector computers serviced three (3) times at Water Office; | 9 monthly subscriptions for internet services paid at District HQ @ 270; | |
| | 5 vehicle tyres procured at District HQ; | Water Vehicles maintained at District HQ @ 500; | |
| | 12 monthly subscriptions for internet services paid at District HQ; | Fuel, lubricants and oils procured for water office use @ 1,600.; | |
| | Water Vehicles including motorbikes maintained on quarterly basis at District HQ; | Assorted stationeries procured for use in Water Office on | |
| | Fuel, lubricants and oils procured for water office use on a quarterly basis; | | |
| | Assorted stationeries procured for use in Water Office on a quarterly basis; | | |
| | Water office maintained on a quarterly basis; | | |
| | 12 months salaries and wages paid to Water Sector Contract Staff at District HQ; | | |
| | 12 months salaries paid to General Water Sector staffs at District HQ | | |

Expenditure

| | | | |
|---|---------------|-------|-------|
| 211101 General Staff Salaries | 5,285 | 3,040 | 57.5% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 13,830 | 9,263 | 67.0% |
| 221008 Computer Supplies and IT Services | 1,830 | 1,080 | 59.0% |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|---|---------------|------------------------|-----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,517 | 83.9% | |
| 227004 Fuel, Lubricants and Oils | 6,400 | 3,180 | 49.7% | |
| 228002 Maintenance - Vehicles | 8,600 | 6,580 | 76.5% | |
| 228004 Maintenance Other | 5,480 | 234 | 4.3% | |
| Wage Rec't: | 5,285 | Wage Rec't: 1,900 | Wage Rec't: 36.0% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 39,140 | Domestic Dev't: 23,994 | Domestic Dev't: 61.3% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 44,425 | Total 25,894 | Total 58.3% | |

Output: PRDP-Operation of District Water Office

| | | | | |
|---|--|---|---|----|
| No. of water facility user committees trained | 0 (NA) | 0 (NA) | 0 | NA |
| Non Standard Outputs: | 1 Supervision of borehole drilled in Nyakawal, Alwi subcounty; Nyamutangana CoU, Panyimur subcounty and rehabilitated borehole in Vuk lower, Parombo subcounty and Olando, Akworo sub county @ 2229058 | Supervision visit conducted on planned water facilities in the Sub County of Panyimur, Alwi, Parombo and Akworo @ 2,000 | | |

Expenditure

| | | | | |
|----------------------|--------------|-----------------------|-----------------------|--|
| 227001 Travel Inland | 2,229 | 2,000 | 89.7% | |
| 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: | 2,229 | Domestic Dev't: 2,000 | Domestic Dev't: 89.7% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 2,229 | Total 2,000 | Total 89.7% | |

Output: Supervision, monitoring and coordination

| | | | | |
|---|--|---|--------|----|
| No. of sources tested for water quality | 0 (NA) | 0 (NA) | 0 | NA |
| No. of supervision visits during and after construction | 4 (3 construction supervision visits carried out during and after construction phase within the Sub Counties of Nebbi, Akworo, Parombo, Erussi, Ndhew, Nyaravur, Kucwiny, Atego, Panyango, Wadelai, Alwi, Panyimur and Pakwach and 1 supervision conducted in all sub counties after construction) | 4 (2 construction supervision visits undertaken during construction phase within the Sub Counties of Nebbi, Akworo, Parombo, Erussi, Ndhew, Nyaravur, Kucwiny, Atego, Panyango, Wadelai, Alwi, Panyimur and Pakwach @ 1887) | 100.00 | |
| No. of water points tested for quality | 60 (20 new water sources and 40 old water sources tested for quality within all the 15 LLGs in the District) | 0 (NA) | .00 | |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|--|---|---|-------|--|
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (NA) | 0 (NA) | 0 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (District Water and Sanitation Coordination Committee held at District HQ) | 3 (3 District Water and Sanitation coordination committee meeting held at District HQ @ 371) | 75.00 | |
| Non Standard Outputs: | <p>12 DWO staff monthly meetings held at Water Office;</p> <p>4 extension staffs quarterly review meetings held at District HQ on a quarterly basis;</p> <p>Environmental compliance monitoring undertaken for all sources constructed and rehabilitated in FY 2012/13 within the Sub Counties of Panyimur, Pakwach, Alwi, Akworo, parombo, Ndhew, Erussi, Atego, Nyaravur, Nebbi, Kucwiny, Wadelai and Panyango;</p> <p>6 National consultations and Workshops made and attended in Kampala and Arua;</p> <p>Newly constructed/rehabilitated water sources commissioned within the Sub Counties of Panyimur, Pakwach, Alwi, Akworo, parombo, Ndhew, Erussi, Atego, Nyaravur, Nebbi, Kucwiny, Wadelai and Panyango;</p> <p>Advertisement of works made in the national newspapers</p> | <p>3 extension staffs quarterly review meetings held at District HQ @ 1,358;</p> <p>3 National consultations and Workshops made and attended in Kampala and Arua @ 1085</p> | | |

Expenditure

| | | | |
|-------------------------------|---------------|-------------------------------|------------------------------|
| 211103 Allowances | 1,890 | 11,115 | 588.1% |
| 221002 Workshops and Seminars | 8,647 | 4,918 | 56.9% |
| 227001 Travel Inland | 24,662 | 6,771 | 27.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 35,799 | <i>Domestic Dev't:</i> 22,804 | <i>Domestic Dev't:</i> 63.7% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 35,799 | Total 22,804 | Total 63.7% |

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

| | | | | |
|--------------------------|--------|--------|---|----|
| No. of public sanitation | 0 (NA) | 0 (NA) | 0 | NA |
|--------------------------|--------|--------|---|----|

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

sites rehabilitated

| | | | | |
|---|--------|--------|---|--|
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (NA) | 0 (NA) | 0 | |
|---|--------|--------|---|--|

| | | | | |
|--|--------|--------|---|--|
| % of rural water point sources functional (Shallow Wells) | 0 (NA) | 0 (NA) | 0 | |
|--|--------|--------|---|--|

| | | | | |
|---|--------|--------|---|--|
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (NA) | 0 (NA) | 0 | |
|---|--------|--------|---|--|

| | | | | |
|-----------------------------------|--------|--------|---|--|
| No. of water points rehabilitated | 0 (NA) | 0 (NA) | 0 | |
|-----------------------------------|--------|--------|---|--|

| | | | | |
|-----------------------|--|----|--|--|
| Non Standard Outputs: | Data on existing water sources updated in all LLGs in the District | NA | | |
|-----------------------|--|----|--|--|

Expenditure

| | | | | |
|---|---|-------|--|-----|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 1,622 | | N/A |
|---|---|-------|--|-----|

| | | | | |
|---------------------------|---|-------|--|-----|
| 213003 Retrenchment costs | 0 | 1,370 | | N/A |
|---------------------------|---|-------|--|-----|

| | | | | |
|----------------------|-------|-------|--|--------|
| 227001 Travel Inland | 3,060 | 3,060 | | 100.0% |
|----------------------|-------|-------|--|--------|

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <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> | 3,060 | <i>Domestic Dev't:</i> | 6,052 | <i>Domestic Dev't:</i> | 197.8% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 3,060 | Total | 6,052 | Total | 197.8% |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|---|---|--------|-----|----|
| No. Of Water User Committee members trained | 72 (20 water user committees trained on operation and maintenance of water facilities in the Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai; | 0 (NA) | .00 | NA |
|---|---|--------|-----|----|

52 water user committees/communities backstopped on operation and maintenance of water facilities within all the LLGs (4 each))

| | | | | |
|--|--------|--------|---|--|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (NA) | 0 (NA) | 0 | |
|--|--------|--------|---|--|

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|---|--|---|--------|--|
| No. of water and Sanitation promotional events undertaken | 2 (2 Sanitation baseline survey conducted within partner communities intended to benefit from construction of new water sources within the Sub Counties of Akworo, Nebbi, Atego, Erussi and pakwach) | 2 (Baseline survey conducted in all vbeneficiary communities for new water sources in all Sub Counties @ 1,392) | 100.00 | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 3 (1 planning and advocacy meeting held at District HQ; 2 Drama shows conducted within the Sub Counties of Wadelai and Panyango) | 0 (NA) | .00 | |
| No. of water user committees formed. | 20 (Communities mobilized and sensitized on critical requirements in the Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai; Community feedback meetings held in the Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai) | 0 (NA) | .00 | |
| Non Standard Outputs: | World water day celebrated at Nebbi town council | 1 World water day celebrated at Kucwiny Sub-county @ 3450 | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221001 Advertising and Public Relations | 959 | 938 | 97.8% |
| 221002 Workshops and Seminars | 8,271 | 7,484 | 90.5% |
| 227001 Travel Inland | 9,594 | 2,392 | 24.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 0 | 0 | 0.0% |
| Domestic Dev't: | 18,824 | 10,814 | 57.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 18,824 | 10,814 | 57.4% |

Output: Promotion of Sanitation and Hygiene

0 NA

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | <p>Rapport on sanitation situation created in Kucwiny and Panyango Subcounty</p> <p>Villages triggered for CLTS</p> <p>Follow up visit made on triggered villages</p> <p>ODF villages verified by the sub county team</p> <p>ODF communities certified</p> <p>Best HH and villages recognised and awarded.</p> <p>National sanitation week observed</p> <p>Home improvement campaigns launched in Alwi and Akworo Sub Counties</p> <p>Home improvement campaigns carried out in Alwi and Akworo Sub Counties</p> <p>Home improvement campaigns reviewed quarterly in Alwi and Akworo Sub Counties</p> <p>Joint monitoring and supervision carried out by District Political and Civi leaders in Alwi and Akworo Sub Counties</p> <p>VHTs and LCs trained on home improvement strategy and enforcement of public Health Laws in Alwi and Akworo Sub Counties</p> <p>CLTS triggered villages followed up and supervized in Nebbi and Atego Sub Counties</p> <p>Follow up surveys undertaken to assess the progress at the end of the year in Alwi and Akworo Sub Counties</p> <p>National sanitation week and World Water Day observed at District HQ</p> | <p>Villages triggered for CLTS @ 1340;</p> <p>Follow up visits made on all triggered villages @ 1,209;</p> <p>ODF villages verified by Sub County teams @ 1,100;</p> <p>ODF villages certified by District @ 1,143;</p> <p>National sanitation week observed @ 2,500</p> | | |
|-----------------------|---|--|--|--|

Expenditure

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|-------------------------------|---------------|------------------------------|------------------------------|--|
| 221002 Workshops and Seminars | 2,614 | 8,496 | 325.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 22,000 | <i>Non Wage Rec't:</i> 8,496 | <i>Non Wage Rec't:</i> 38.6% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 22,000 | Total 8,496 | Total 38.6% | |

3. Capital Purchases**Output: Construction of public latrines in RGCs**

| | | | | |
|--|---|--------|-----|----|
| No. of public latrines in RGCs and public places | 1 (1 Public latrine constructed at Oweko Catholic Church, Ndhew Sub County; | 0 (NA) | .00 | NA |
|--|---|--------|-----|----|

Retention money paid for a latrine constructed in FY 2012/13)

| | | | | |
|-----------------------|----|----|--|--|
| Non Standard Outputs: | NA | NA | | |
|-----------------------|----|----|--|--|

Expenditure

| | | | | |
|-------------------------|--------------|----------------------------|-----------------------------|--|
| 231007 Other Structures | 8,800 | 800 | 9.1% | |
| <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> | 8,800 | <i>Domestic Dev't:</i> 800 | <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% | |
| Total | 8,800 | Total 800 | Total 9.1% | |

Output: Shallow well construction

| | | | | |
|---|---|---|---|----|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 0 (Retention money paid for shallow wells constructed in FY 2012/13 within the Sub Counties of Erussi, Nebbi and Ndhew) | 0 (Retention money paid for shallow wells constructed in FY 2012/13 within the Sub Counties of Erussi, Nebbi and Ndhew) | 0 | NA |
|---|---|---|---|----|

| | | | | |
|-----------------------|----|----|--|--|
| Non Standard Outputs: | NA | NA | | |
|-----------------------|----|----|--|--|

Expenditure

| | | | | |
|-------------------------|--------------|------------------------------|-------------------------------|--|
| 231007 Other Structures | 1,099 | 1,099 | 100.0% | |
| <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> | 1,099 | <i>Domestic Dev't:</i> 1,099 | <i>Domestic Dev't:</i> 100.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 1,099 | Total 1,099 | Total 100.0% | |

Output: Borehole drilling and rehabilitation

| | | | | |
|--|--|---|-------|----|
| No. of deep boreholes drilled (hand pump, motorised) | 9 (9 new boreholes drilled and constructed in the Sub Counties of Akworo, Nebbi, Atego, Erussi, Pakwach, Wadelai, Panyango and Alwi; | 6 (6 boreholes sited in the Sub Counties of Akworo, Nebbi, Atego, Erussi, Panyango and pakwach Payment made for boreholes drilled in FY 2012/13 in the | 66.67 | NA |
|--|--|---|-------|----|

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|-------------------------------------|--|---|------------------------------|--|
| | Payment made for boreholes drilled in FY 2012/13 in the Sub Counties of Atego and Kucwiny) | Sub Counties of Atego and Kucwiny) | | |
| No. of deep boreholes rehabilitated | 10 (8 boreholes rehabilitated in the Sub Counties of Nebbi, Atego, Alwi, Wadelai, Panyango, Erussi, Akworo and Pakwach; | 1 (1 borehole desilted and rehabilitated at Pundiek and Olago Anyola in the Sub Counties of Panyango and Kucwiny respectively @ 3,000 | 10.00 | |
| | 2 boreholes desilted and rehabilitated at Pundiek and Olago Anyola in the Sub Counties of Panyango and Kucwiny respectively; | Payment Part payment made for boreholes rehabilitated in previous qtrs @ 5,520) | | |
| | Retention money for boreholes rehabilitated in FY 2012/13 within various Sub Counties in the District paid | | | |
| Non Standard Outputs: | Retention for borehole desilted in FY 2012/13 at Alwi Sub County paid) | | | |
| Expenditure | NA | NA | | |
| 231007 Other Structures | 241,187 | 86,596 | 35.9% | |
| | <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> 241,187 | <i>Domestic Dev't:</i> 86,596 | <i>Domestic Dev't:</i> 35.9% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 241,187 | Total 86,596 | Total 35.9% | |

Output: PRDP-Borehole drilling and rehabilitation

| | | | | |
|-------------------------------------|---|---|-----|----|
| No. of deep boreholes rehabilitated | 2 (2 boreholes rehabilitated within the Sub Counties of Parombo, Akworo | 0 (Payment for boreholes drilled and constructed in FY 2013/14 @ 134,159) | .00 | NA |
| | Retention payment made for boreholes rehabilitated in FY 2012/13 within various Sub Counties in the District; | | | |
| | Retention payment made for borehole desilted in FY 2012/13 at Pateng West Village, Alwi Sub County) | | | |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|--|---|---|------------------------------|--|
| No. of deep boreholes drilled (hand pump, motorised) | 10 (2 new boreholes drilled at Nyakalwal and Nyamutangana, Alwi and Panyimur sub counties respectively. | 10 (2 new boreholes drilled at Nyakalwal and Nyamutangana, Alwi and Panyimur sub counties respectively. | 100.00 | |
| | Payment made for boreholes drilled and constructed in FY 2012/13 in Panyimur, Akworo, Parombo, Nyaravur and Nebbi Sub Counties) | Payment made for boreholes drilled and constructed in FY 2012/13 in Panyimur, Akworo, Parombo, Nyaravur and Nebbi Sub Counties) | | |
| Non Standard Outputs: | NA | NA | | |
| <i>Expenditure</i> | | | | |
| 231007 Other Structures | 155,159 | 134,159 | 86.5% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| | <i>Domestic Dev't:</i> 155,159 | <i>Domestic Dev't:</i> 134,159 | <i>Domestic Dev't:</i> 86.5% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 155,159 | Total 134,159 | Total 86.5% | |

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

| | | | | |
|---|--|--|------------------------------|----|
| No. of new connections made to existing schemes | 0 (N/a) | 0 (NA) | 0 | NA |
| Non Standard Outputs: | Fuel, lubricants and oils procured for efficient running of existing piped water system in Pakwach T/C @ 42,000; | Fuel, lubricants and oils procured for efficient running of existing piped water system in Pakwach T/C @ 10,500; | | |
| | Energy bills paid at Nebbi Town Water System @ 42,000 | Energy bills paid at Nebbi Town Water System @ 10,500 | | |
| <i>Expenditure</i> | | | | |
| 223005 Electricity | 42,000 | 21,000 | 50.0% | |
| 227004 Fuel, Lubricants and Oils | 42,000 | 31,500 | 75.0% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 84,000 | <i>Non Wage Rec't:</i> 52,500 | <i>Non Wage Rec't:</i> 62.5% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 84,000 | Total 52,500 | Total 62.5% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

| | | | | |
|---|---|---|------------------------|--|
| Non Standard Outputs: | payment of staff salary, routine offices cleaning and organization of the offices. Coordination, communication, monitoring, 4 reports, provision of stationary, office equipment, commputer supplies. | payment of staff salary, routine offices cleaning and organization of the offices. Coordination, communication, monitoring, 4 reports, provision of stationary, office equipment, commputer supplies. | 0 | Transfer of local revenue is a problem |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 67,623 | 51,606 | | 76.3% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 4,929 | | N/A |
| 212101 Social Security Contributions (NSSF) | 0 | 548 | | N/A |
| 221012 Small Office Equipment | 2,000 | 120 | | 6.0% |
| 221014 Bank Charges and other Bank related costs | 518 | 313 | | 60.4% |
| 227001 Travel Inland | 3,999 | 1,171 | | 29.3% |
| | <i>Wage Rec't:</i> 67,623 | <i>Wage Rec't:</i> 51,606 | <i>Wage Rec't:</i> | 76.3% |
| | <i>Non Wage Rec't:</i> 8,917 | <i>Non Wage Rec't:</i> 4,849 | <i>Non Wage Rec't:</i> | 54.4% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> | 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 2,231 | <i>Donor Dev't:</i> | 0.0% |
| | Total 76,540 | Total 58,687 | Total | 76.7% |

Output: Tree Planting and Afforestation

| | | | | |
|--|--|---|------------------------|---|
| Number of people (Men and Women) participating in tree planting days | () | 0 (N/A) | 0 | Prolata release affected the implementation of the activity since the funding by third quarter was not adequate on IFMS |
| Area (Ha) of trees established (planted and surviving) | 10 (Road reserves planting of 5 Km; Individual tree planting of 10 Ha in Ndheu and Akworo S/cs, Pakwach and Panyimur S/cs, Pakwach T/c.) | 10 (Only avenue tree planting in Pakwach town council was conducte) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 224002 General Supply of Goods and Services | 5,000 | 1,500 | | 30.0% |
| 227001 Travel Inland | 2,500 | 2,000 | | 80.0% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| | <i>Non Wage Rec't:</i> 4,500 | <i>Non Wage Rec't:</i> 2,000 | <i>Non Wage Rec't:</i> | 44.4% |
| | <i>Domestic Dev't:</i> 3,000 | <i>Domestic Dev't:</i> 1,500 | <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% |
| | Total 7,500 | Total 3,500 | Total | 46.7% |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

| | | | | |
|--|---|--|------------------------|------------------------|
| No. of Water Shed Management Committees formulated | 8 (Sensitisation of 6 community groups/committees on wetlands management; 2 Complinance inspection and monitoring of wetlands in 15 LLGs) | 9 (compliance inspection and technical suport supervision was conducted) | 112.50 | N/A |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 221002 Workshops and Seminars | 2,000 | 901 | 45.0% | |
| 227001 Travel Inland | 2,000 | 1,915 | 95.8% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> |
| | Total | Total | Total | Total |
| | 4,444 | 2,816 | 63.4% | |

Output: River Bank and Wetland Restoration

| | | | | |
|---|---|------------------------|------------------------|------------------------|
| No. of Wetland Action Plans and regulations developed | 6 (Development of 6 Sub-county wetlands action plans in Jonam county) | 0 (N/A) | .00 | N/A |
| Area (Ha) of Wetlands demarcated and restored | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | Demacation of approx. 10 km of Ora River Bank with trees in Wadelai S/C | N/A | | |
| <i>Expenditure</i> | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 93 | 11.6% | |
| 227001 Travel Inland | 2,200 | 1,200 | 54.5% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> |
| | Total | Total | Total | Total |
| | 6,000 | 1,293 | 21.6% | |

Output: Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|--|----------|-------|-----|
| No. of community women and men trained in ENR monitoring | 45 (Training of 45 Local Environment Committees (LECs) in 15 LLGs) | 42 (N/A) | 93.33 | N/A |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 221002 Workshops and Seminars | 3,000 | 2,998 | 99.9% | |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <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> | 3,000 | <i>Domestic Dev't:</i> | 2,998 | <i>Domestic Dev't:</i> | 99.9% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 3,000 | Total | 2,998 | Total | 99.9% |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|--|---|-------|-----|
| No. of community women and men trained in ENR monitoring | 72 (1 Community sensitisation on oil and gas activities in Panyimur, Pakwach and Alwi Sub-counties and Pakwach Town Council ; 1 radio talkshow on the district state of environment) | 61 (one radio talkshow and 3 sensitisation meetings with 60 participants conducted) | 84.72 | N/A |
| Non Standard Outputs: | Production of 70 copies of the District State of Environment Report (DSOER) 2013/14 | N/A | | |

Expenditure

| | | | | | |
|-------------------------------|--------------|------------------------|--------------|------------------------|--------------|
| 221002 Workshops and Seminars | 2,000 | 1,999 | 99.9% | | |
| 222001 Telecommunications | 1,500 | 1,499 | 99.9% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 3,500 | <i>Non Wage Rec't:</i> | 3,497 | <i>Non Wage Rec't:</i> | 99.9% |
| <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% |
| Total | 3,500 | Total | 3,497 | Total | 99.9% |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|--|--|-------|-----|
| No. of monitoring and compliance surveys undertaken | 4 (4 quarterly compliance inspections, EIA reviews, monitoring and enforcement will be conducted in the 15 LLGs) | 2 (2 compliance inspections were conducted in Q2 and Q3) | 50.00 | N/A |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| 227001 Travel Inland | 4,000 | 2,000 | 50.0% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 4,000 | <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> | 50.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 4,000 | Total | 2,000 | Total | 50.0% |

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

| | | | | |
|--|---|---|--------|-----|
| No. of new land disputes settled within FY | 2 (Two land titles in Nebbi T/c and Akaba, Kucwiny S/c. Three radio talk shows at Radio Paidha. 55 Field survey verifications district wide.) | 12 (Land board meeting held, verification of surveyed pieces of land, provision of technical support to area land committees) | 600.00 | N/A |
|--|---|---|--------|-----|

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

Non Standard Outputs: N/A Not conducted, will be conducted in Q4

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 228 | 22.8% |
| 222001 Telecommunications | 3,000 | 1,032 | 34.4% |
| 227001 Travel Inland | 13,000 | 8,800 | 67.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 17,000 | 10,060 | 59.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 17,000 | 10,060 | 59.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: In all the LLGs of Wadelai, Panyango, Pakwach T/C, Pakwach SC, Panyimur, Akworo, Parombo, Nyaravur, Erussi, Nebbi TC, Nebbi SC, Kucwiny, Alwii, Ndhew and Atego Sub counties

Conducted support supervision on FAL Programme, Conducted support supervision in LLGs, Conducted routine office operations

0

Inadequate funding to the department to enable it fulfill all its core functions
High attrition of the CDOs to Sub county Chief Positions
Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet

Expenditure

| | | | |
|---|---------|--------|--------|
| 211101 General Staff Salaries | 9,103 | 40,394 | 443.7% |
| 211103 Allowances | 2,729 | 4,429 | 162.3% |
| 221001 Advertising and Public Relations | 0 | 60 | N/A |
| 221002 Workshops and Seminars | 121,220 | 750 | 0.6% |
| 221009 Welfare and Entertainment | 1,000 | 1,000 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 48 | 457 | 952.1% |
| 221012 Small Office Equipment | 1,000 | 613 | 61.3% |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | |
|--|----------------|---------------|-----------------|--------------|
| 221014 Bank Charges and other Bank related costs | 0 | 144 | | N/A |
| 227001 Travel Inland | 4,651 | 2,048 | | 44.0% |
| 227004 Fuel, Lubricants and Oils | 1,806 | 1,791 | | 99.2% |
| 228002 Maintenance - Vehicles | 1,000 | 1,405 | | 140.5% |
| Wage Rec't: | 9,103 | 40,394 | Wage Rec't: | 443.7% |
| Non Wage Rec't: | 13,454 | 12,697 | Non Wage Rec't: | 94.4% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 120,000 | 0 | Donor Dev't: | 0.0% |
| Total | 142,557 | 53,091 | Total | 37.2% |

Output: Probation and Welfare Support

| | | | | |
|-------------------------|---|---|---|---|
| No. of children settled | (In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites) | 71 (Seventy One (71) children were resettled) | 0 | Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet |
| Non Standard Outputs: | In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites | Conducted monitoring of PCY Activities, Held quarterly OVC coordination meeting, Resolved social welfare cases in probation and social welfare section. Carried out community outreaches to provide legal services to OVC | | |

Expenditure

| | | | | |
|---|----------|--------------|-----------------|-------------|
| 211103 Allowances | 0 | 282 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 160 | | N/A |
| 227004 Fuel, Lubricants and Oils | 0 | 612 | | N/A |
| 228002 Maintenance - Vehicles | 0 | 96 | | N/A |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 1,150 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 0 | 1,150 | Total | 0.0% |

Output: Social Rehabilitation Services

| | |
|---|--|
| 0 | Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, |
|---|--|

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Quarterly executive disability council meetings conducted, International Disability Day Commemorated, Travel Inland facilitated, Seed fund disbursed to the Special Disability Groups, Operational funds secured for office operations | Quarterly executive disability council meetings conducted, Travel Inland facilitated, Conducted annual general meeting for PWDs in the district, Seed fund disbursed to the Special Disability Groups, Operational funds secured for office operations | | OVC, Youth, Women, Elderly with diverse demands which the department cannot meet |
|-----------------------|--|--|--|--|

Expenditure

| | | | |
|---|--------------|------------------------------|-----------------------------|
| 211101 General Staff Salaries | 4,325 | 2,160 | 49.9% |
| 211103 Allowances | 0 | 1,277 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 160 | N/A |
| 227001 Travel Inland | 0 | 528 | N/A |
| 227004 Fuel, Lubricants and Oils | 0 | 612 | N/A |
| 228002 Maintenance - Vehicles | 0 | 481 | N/A |
| <i>Wage Rec't:</i> | 4,325 | <i>Wage Rec't:</i> 2,160 | <i>Wage Rec't:</i> 49.9% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 3,058 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 4,325 | Total 5,218 | Total 120.6% |

Output: Community Development Services (HLG)

| | | | | |
|---|--|--|--------|---|
| No. of Active Community Development Workers | 03 (In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites) | 22 (No recruitment of Community Development Workers was done in third quarter) | 733.33 | Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet |
| Non Standard Outputs: | In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites | Administrative cost-subsistence allowances paid to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost-transport expenses paid to facilitate staff of Community Based Services carr | | |

Expenditure

| | | | |
|---|--------|--------|--------|
| 211101 General Staff Salaries | 94,461 | 54,966 | 58.2% |
| 211103 Allowances | 1,200 | 3,790 | 315.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 1,045 | 130.6% |
| 227001 Travel Inland | 0 | 204 | N/A |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,408 | 70.4% |
| 228002 Maintenance - Vehicles | 0 | 904 | N/A |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

291003 Transfers to Other Private Entities **0** 500 N/A

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 94,461 | <i>Wage Rec't:</i> | 54,966 | <i>Wage Rec't:</i> | 58.2% |
| <i>Non Wage Rec't:</i> | 4,062 | <i>Non Wage Rec't:</i> | 7,851 | <i>Non Wage Rec't:</i> | 193.3% |
| <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% |
| Total | 98,523 | Total | 62,817 | Total | 63.8% |

Output: Adult Learning

| | | | | |
|--------------------------|--|---|-------|---|
| No. FAL Learners Trained | 40 (In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites) | 25 (25 FAL Learners were trained in third quarter) | 62.50 | Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet |
| Non Standard Outputs: | In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites | Quarterly supervision visits were conducted on FAL programme held. Administrative cost-vehicle servicing was conducted on FAL funding. Carried out documentary on FAL best practices | | |

Expenditure

| | | | | | |
|----------------------------------|---------------|------------------------|---------------|------------------------|--------------|
| 211103 Allowances | 2,700 | 3,395 | 125.7% | | |
| 221002 Workshops and Seminars | 10,000 | 11,809 | 118.1% | | |
| 227004 Fuel, Lubricants and Oils | 0 | 612 | N/A | | |
| 228002 Maintenance - Vehicles | 1,200 | 920 | 76.7% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 15,999 | <i>Non Wage Rec't:</i> | 4,927 | <i>Non Wage Rec't:</i> | 30.8% |
| <i>Domestic Dev't:</i> | 10,000 | <i>Domestic Dev't:</i> | 11,809 | <i>Domestic Dev't:</i> | 118.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 25,999 | Total | 16,736 | Total | 64.4% |

Output: Gender Mainstreaming

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | Carried out Gender sensitization awareness raising meeting for Political and Technical staff in the District, Carried out Gender mainstreaming workshop for Political and Technical staff in the District | 0 | Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet |
|-----------------------|---|---|---|

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services*Expenditure*

| | | | | |
|---|------------------------|------------------------|--------------|-----------------------------|
| 211103 Allowances | 0 | 1,397 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 252 | | N/A |
| 227004 Fuel, Lubricants and Oils | 0 | 408 | | N/A |
| | <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> | 2,057 | <i>Non Wage Rec't:</i> 0.0% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total | Total | 2,057 | Total 0.0% |

Output: Children and Youth Services

| | | | | |
|--|---|---------|-----|---|
| No. of children cases (Juveniles) handled and settled | 08 (In the sub counties of Nebbi T/C, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, Alwi, Atego, Ndhew and Erussi sub counties) | 0 (N/A) | .00 | Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet |
| Non Standard Outputs: | In the sub counties of Nebbi T/C, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, Alwi, Atego, Ndhew and Erussi sub counties | N/A | | |

Expenditure

| | | | | |
|-------------------------------|------------------------|------------------------|--------------|------------------------------|
| 211103 Allowances | 3,750 | 3,000 | | 80.0% |
| 221002 Workshops and Seminars | 11,911 | 1,800 | | 15.1% |
| | <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> | 4,800 | <i>Non Wage Rec't:</i> 30.6% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total | Total | 4,800 | Total 15.8% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|---|--|--------|---|
| No. of Youth councils supported | 01 (At the District headquarters) | 01 (Supported one district youth council for fullfill its manadate of advocacy, lobbying and mobilization of the youths) | 100.00 | Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet |
| Non Standard Outputs: | In all the LLGS of Nebbi T/C, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndhew sub counties | Held executive District Youth Council meeting held. Travel inland facilitated for the District Youth Councillors | | |

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services*Expenditure*

| | | | | |
|---|------------------------|------------------------|------------------------|------------------------|
| 211103 Allowances | 1,000 | 3,147 | 314.7% | |
| 221001 Advertising and Public Relations | 0 | 60 | N/A | |
| 221009 Welfare and Entertainment | 1,200 | 360 | 30.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 320 | 40.0% | |
| 227004 Fuel, Lubricants and Oils | 0 | 240 | N/A | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> |
| Total | 6,129 | 4,127 | 67.3% | |

Output: Support to Disabled and the Elderly

| | | | | |
|---|---|---|-----|---|
| No. of assisted aids supplied to disabled and elderly community | 10 (In all the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi,Alwii, Atego and Ndhew sub counties) | 0 (No assistive aids were supplied to the disabled and elderly community) | .00 | Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet |
| Non Standard Outputs: | In all the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi,Alwii, Atego and Ndhew sub counties | Quarterly Executive disability council meetings was conducted held.Travel inland facilitated for the disability council for office operations, supported disability groups with seed fund | | |

Expenditure

| | | | | |
|---|------------------------|------------------------|------------------------|------------------------|
| 211103 Allowances | 1,827 | 400 | 21.9% | |
| 221009 Welfare and Entertainment | 973 | 500 | 51.4% | |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 450 | 50.0% | |
| 227001 Travel Inland | 2,347 | 1,500 | 63.9% | |
| 282101 Donations | 27,420 | 5,000 | 18.2% | |
| 291003 Transfers to Other Private Entities | 0 | 7,500 | N/A | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> |
| Total | 33,467 | 15,350 | 45.9% | |

Output: Culture mainstreaming

| | | | | |
|-----------------------|-----|--|---|--|
| Non Standard Outputs: | N/A | | 0 | Inadequate funding to the department to enable it fulfill all its core functions |
|-----------------------|-----|--|---|--|

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

High attrition of the CDOs to Sub county Chief Positions
Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet

Expenditure

| | | | | |
|------------------------|----------|----------------------------|------------------------|-------------|
| 211103 Allowances | 0 | 364 | | N/A |
| <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> 364 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 0 | Total 364 | Total | 0.0% |

Output: Representation on Women's Councils

| | | | | |
|---------------------------------|---|---|--------|---|
| No. of women councils supported | 1 (At the District HQ) | 01 (One District Women Council office was supported to carry out its core mandate of mobilization, lobbying advocacy for the women constituency) | 100.00 | Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet |
| Non Standard Outputs: | In all the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndhew sub counties | Conducted Bi-annual radio talk programmes to mobilize the women constituency and advocate for women. Commemorated International women day celebrations. Office consumables purchased for the women council office. Support provided to 6 women groups in the LLGs | | |

Expenditure

| | | | | |
|---|--------------|------------------------------|------------------------|--------------|
| 211103 Allowances | 800 | 400 | | 50.0% |
| 221009 Welfare and Entertainment | 1,000 | 500 | | 50.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 400 | | 50.0% |
| 227001 Travel Inland | 3,000 | 850 | | 28.3% |
| 291003 Transfers to Other Private Entities | 0 | 3,000 | | N/A |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 5,691 | <i>Non Wage Rec't:</i> 5,150 | <i>Non Wage Rec't:</i> | 90.5% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 5,691 | Total 5,150 | Total | 90.5% |

2. Lower Level Services

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services**Output: Community Development Services for LLGs (LLS)**

| | | | | |
|-----------------------|---|-----|---|---|
| Non Standard Outputs: | In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites | N/A | 0 | Inadequate funding to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet |
|-----------------------|---|-----|---|---|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 263326 Conditional transfers to the Local Government Development Programme (LGDP) | 94,007 | 23,500 | 25.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 94,007 | 23,500 | 25.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 94,007 | 23,500 | 25.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|--|---|-----|
| Non Standard Outputs: | 12 TPC Minutes produced Facilitation of 12 TPC meetings Vehicle maintained 4 times/Quarterly Supply of 2,000 litres of fuel 12 workshops attended 4 Consultations made with the line Ministry Maintenance of office space | 9 TPC Minutes produced Facilitation of 9 TPC meetings Vehicle maintained 1times/Quarterly Supply of 1000 litres of fuel 3 workshops attended 2 Consultations made with the line Ministry Maintenance of office space | 0 | N/A |
|-----------------------|---|--|---|-----|

Expenditure

| | | | |
|-------------------------------|---------------|--------|-------|
| 211101 General Staff Salaries | 26,990 | 21,132 | 78.3% |
|-------------------------------|---------------|--------|-------|

Vote: 545 Nebbi District

2013/14 Quarter 3

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | | | |
|----------------------------------|---------------|-----------------------|-----------------|--------------|
| 211103 Allowances | 0 | 1,275 | | N/A |
| 221002 Workshops and Seminars | 1,000 | 890 | | 89.0% |
| 221012 Small Office Equipment | 0 | 131 | | N/A |
| 227001 Travel Inland | 1,227 | 1,207 | | 98.3% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,500 | | 75.0% |
| Wage Rec't: | 26,990 | Wage Rec't: 21,132 | Wage Rec't: | 78.3% |
| Non Wage Rec't: | 4,227 | Non Wage Rec't: 5,003 | Non Wage Rec't: | 118.3% |
| 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 | 31,218 | Total 26,134 | Total | 83.7% |

Output: District Planning

| | | | | |
|---|--|--|--------|--|
| No of Minutes of TPC meetings | 12 (District Headquarters) | 9 (9 DTPC Minutes produced) | 75.00 | Change in Planning Calender has made it difficult to meet the deadline |
| No of qualified staff in the Unit | 2 (Two staff in the Unit) | 2 (Two staff in the Unit) | 100.00 | |
| No of minutes of Council meetings with relevant resolutions | 6 (District Headquarters) | 4 (Four Ordinary Council minutes produced) | 66.67 | |
| Non Standard Outputs: | Production of Quarterly reports and TPC minutes. Supply of computer accessories and fuel for coordination and office running. These activities shall all be conducted at the District Headquarters. | Conducted NGO forun meeting and Institutional Assessment | | |

Expenditure

| | | | | |
|---|--------------|-----------------------|-----------------|--------------|
| 221008 Computer Supplies and IT Services | 1,500 | 1,170 | | 78.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,400 | | 140.0% |
| 222001 Telecommunications | 0 | 817 | | N/A |
| 227001 Travel Inland | 2,000 | 922 | | 46.1% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 5,000 | Non Wage Rec't: 4,309 | Non Wage Rec't: | 86.2% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 5,000 | Total 4,309 | Total | 86.2% |

Output: Development Planning

| | | | | |
|-----------------------|---|--|---|-----|
| Non Standard Outputs: | 4 quarterly planning meetings conducted. 4 LLGs backstopping visits made. One internal assessment conducted, 3 Bid documents prepared and 4 monitoring reorts produced. | Quarterly planning meetings conducted. 4 LLGs backstopping visits made. One internal assessment conducted, and 4 monitoring reorts produced. | 0 | N/A |
|-----------------------|---|--|---|-----|

Expenditure

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | | | |
|---|--------------------------------------|-------------------------------|------------------------------|--|
| 221002 Workshops and Seminars | 2,500 | 1,260 | 50.4% | |
| 221011 Printing, Stationery, Photocopying and Binding | 9,372 | 3,936 | 42.0% | |
| 222001 Telecommunications | 730 | 120 | 16.4% | |
| 227001 Travel Inland | 9,000 | 8,248 | 91.6% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 21,602 | <i>Non Wage Rec't:</i> 13,564 | <i>Non Wage Rec't:</i> 62.8% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 21,602 | Total 13,564 | Total 62.8% | |

Output: Operational Planning

| | | | | |
|-----------------------|--|--|---|-----|
| Non Standard Outputs: | Supply of office consumables, purchase of fuel for coordination, maintenance of office and small office equipment. | Supply of office consumables, purchase of fuel for coordination, maintenance of office and small office equipmen | 0 | N/A |
|-----------------------|--|--|---|-----|

Expenditure

| | | | | |
|---|-------------------------------------|------------------------------|------------------------------|--|
| 221012 Small Office Equipment | 800 | 610 | 76.3% | |
| 228003 Maintenance Machinery, Equipment and Furniture | 868 | 850 | 97.9% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 2,240 | <i>Non Wage Rec't:</i> 1,460 | <i>Non Wage Rec't:</i> 65.2% | |
| | <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% | |
| | Total 2,240 | Total 1,460 | Total 65.2% | |

Output: Monitoring and Evaluation of Sector plans

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | 4 Monitoring by DEC, CAO's office and multi-sectoral reports produced to MoFPED 4 Coordination review meetings conducted. Submission and feedback meeting conducted with LLGs. | | 0 | |
|-----------------------|--|--|---|--|

Expenditure

| | | | | |
|---|---------------|--------|-------|--|
| 211103 Allowances | 5,000 | 3,300 | 66.0% | |
| 221002 Workshops and Seminars | 5,476 | 5,000 | 91.3% | |
| 221008 Computer Supplies and IT Services | 2,000 | 1,500 | 75.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 13,000 | 12,162 | 93.6% | |
| 222001 Telecommunications | 1,000 | 920 | 92.0% | |
| 227001 Travel Inland | 45,513 | 31,738 | 69.7% | |
| 227004 Fuel, Lubricants and Oils | 7,650 | 5,300 | 69.3% | |

Vote: 545 Nebbi District

2013/14 Quarter 3

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 80,639 | Non Wage Rec't: | 59,920 | Non Wage Rec't: | 74.3% |
| 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 | 80,639 | Total | 59,920 | Total | 74.3% |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

| | | | | |
|-----------------------|--|--|---|-----|
| Non Standard Outputs: | Minor repairs in DPU office, Updating and stock inventory of assets in the District conducted, Retooling and investment service costs conducted to award Bids. | Minor repairs in DPU office, Updating and stock inventory of assets in the District conducted, Retooling and investment service costs conducted to award Bids. | 0 | N/A |
|-----------------------|--|--|---|-----|

Expenditure

| | | | | | |
|---|---------------|-----------------|---------------|-----------------|--------------|
| 231001 Non-Residential Buildings | 15,000 | 10,000 | 66.7% | | |
| 231006 Furniture and Fixtures | 9,527 | 2,500 | 26.2% | | |
| 281503 Engineering and Design Studies and Plans for Capital Works | 5,211 | 7,300 | 140.1% | | |
| 281504 Monitoring, Supervision and Appraisal of Capital Works | 12,162 | 4,000 | 32.9% | | |
| 321504 Other Advances | 8,732 | 8,731 | 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: | 50,632 | Domestic Dev't: | 32,531 | Domestic Dev't: | 64.2% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 50,632 | Total | 32,531 | Total | 64.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Staff Ssalaries paid LOGIAA Subscriptio paid Digital Camera purchased General supply of mopping rags,brushes,omo etc done | 4 staff salaries amounting to UGX 5,986,131 paid | 0 | Delayed salary submission on the employees account from the concerned Ministry |
|-----------------------|--|--|---|--|

Expenditure

Vote: 545 Nebbi District**2013/14 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

11. Internal Audit

| | | | | |
|---|---------------|-----------------------|------------------------|--|
| 211101 General Staff Salaries | 21,310 | 17,496 | 82.1% | |
| 221012 Small Office Equipment | 900 | 450 | 50.0% | |
| 224002 General Supply of Goods and Services | 1,000 | 750 | 75.0% | |
| 227001 Travel Inland | 0 | 1,500 | N/A | |
| Wage Rec't: | 21,310 | Wage Rec't: 17,496 | Wage Rec't: 82.1% | |
| Non Wage Rec't: | 2,500 | Non Wage Rec't: 2,700 | Non Wage Rec't: 108.0% | |
| 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 | 23,810 | Total 20,196 | Total 84.8% | |

Output: Internal Audit

| | | | | |
|--|---|---|--------|---|
| No. of Internal Department Audits | 65 (13 Subcounties audited, 26 selected Health Centres(location to be determine during audit execution audited), 26 Selected primary Schools (location to be to be detrmine during audit execution)audited , 2 Hospitals (Nebbi &Angal audited), 5 districtric tores/assets uditied, 11 Departments audited, Special audits conducted tLocation and Number as per CAO'S instructions) | 22 (7 Primary Schools; Punit, Panyimur, Pangieth, Pulum Alala, Murusi, Pacero and Povona 4 Sub Counties; Nebbi, Atego, Panyango and Ndhew 6 Health Centre's; Koch, Nyaravur, Pokwero, Alwi, Panyimur, Akworo 4 Departments; Engineering, Education, Natural resources& Community Based services 1 Hospital of Angal; Angal Hospital) | 33.85 | In adequate budget allocation for the department, lack of logistics/transport means, poor attitude towards audit as a department by the auditees. |
| Date of submitting Quaterly Internal Audit Reports | 31/07/2014 () | 30/4/2014 (7 Primary Schools; Punit, Panyimur, Pangieth, Pulum Alala, Murusi, Pacero and Povona 4 Sub Counties; Nebbi, Atego, Panyango and Ndhew 6 Health Centre's; Koch, Nyaravur, Pokwero, Alwi, Panyimur, Akworo 4 Departments; Engineering, Education, Natural resources& Community Based services 1 Hospital of Angal; Angal Hospital) | #Error | |
| Non Standard Outputs: | 52 Management letters issued Accountabilities of administrative advances done for Ditric. Deliveries of Goods to the District stores verified, 5 Distrcit Stores audited in the Headquarter | 12 Management letters discussed in office All the presented accountabilities of advances verified All deliveries of goods to the district stores verified | | |

Vote: 545 Nebbi District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

11. Internal Audit

Expenditure

| | | | |
|---|---------------|-------------------------------|------------------------------|
| 221008 Computer Supplies and IT Services | 2,700 | 1,650 | 61.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,700 | 1,174 | 43.5% |
| 222001 Telecommunications | 320 | 130 | 40.5% |
| 227001 Travel Inland | 16,007 | 10,582 | 66.1% |
| 228002 Maintenance - Vehicles | 1,000 | 743 | 74.2% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 22,727 | <i>Non Wage Rec't:</i> 14,278 | <i>Non Wage Rec't:</i> 62.8% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 22,727 | Total 14,278 | Total 62.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

| | | | | | |
|------------------------|-------------------|------------------------|-------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 13,445,053 | <i>Wage Rec't:</i> | 9,310,127 | <i>Wage Rec't:</i> | 69.2% |
| <i>Non Wage Rec't:</i> | 5,215,057 | <i>Non Wage Rec't:</i> | 4,363,454 | <i>Non Wage Rec't:</i> | 83.7% |
| <i>Domestic Dev't:</i> | 6,036,416 | <i>Domestic Dev't:</i> | 5,300,740 | <i>Domestic Dev't:</i> | 87.8% |
| <i>Donor Dev't:</i> | 1,118,339 | <i>Donor Dev't:</i> | 88,098 | <i>Donor Dev't:</i> | 7.9% |
| Total | 25,814,864 | Total | 19,062,419 | Total | 73.8% |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Alwi | | <i>LCIV: Jonam</i> | | 256,238 | 161,951 |
| Sector: Agriculture | | | | 61,653 | 60,801 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>61,653</i> | <i>60,801</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 61,653 | 60,801 |
| LCII: Abok | | | | 61,653 | 60,801 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Alwi LLG | | Conditional Grant for NAADS | N/A | 61,653 | 60,801 |
| Sector: Education | | | | 79,222 | 65,094 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>79,222</i> | <i>65,094</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 6,657 | 6,657 |
| LCII: Payila | | | | 6,657 | 6,657 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Roll Over of 2 Classrooms at Paila P.S | | Conditional Grant to SFG | Works Underway | 6,657 | 6,657 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 25,948 | 25,948 |
| LCII: Payila | | | | 25,948 | 25,948 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Roll over of 2 Classrooms at Nyarieg PS | | Conditional Grant to Primary Salaries | Works Underway | 25,948 | 25,948 |
| Output: Latrine construction and rehabilitation | | | | 10,000 | 0 |
| LCII: Payila | | | | 10,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rolled Over Project 3 Stance VIP Latrine at Avodu P.S | | LGMSD (Former LGDP) | Works Underway | 10,000 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | | | 5,313 | 0 |
| LCII: Fualwonga | | | | 5,313 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Nyarieg P/S | | Conditional Grant to SFG | Works Underway | 5,313 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 31,304 | 32,489 |
| LCII: Fualwonga | | | | 6,211 | 6,117 |
| Item: 263101 LG Conditional grants | | | | | |
| Sille | | Conditional Grant to Primary Education | N/A | 2,148 | 2,068 |
| Fualwonga | | Conditional Grant to Primary Education | N/A | 4,063 | 4,050 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Alwi | | <i>LCIV: Jonam</i> | | 256,238 | 161,951 |
| LCII: Payila | | | | 25,094 | 26,372 |
| Item: 263101 LG Conditional grants | | | | | |
| Nyariegi | | Conditional Grant to Primary Education | N/A | 2,733 | 2,673 |
| Alwi | | Conditional Grant to Primary Education | N/A | 3,827 | 3,806 |
| Payungu | | Conditional Grant to Primary Education | N/A | 2,727 | 4,464 |
| Ley | | Conditional Grant to Primary Education | N/A | 3,128 | 3,082 |
| Pangieth | | Conditional Grant to Primary Education | N/A | 4,171 | 4,162 |
| Pajau COPE | | Conditional Grant to Primary Education | N/A | 525 | 388 |
| Paila | | Conditional Grant to Primary Education | N/A | 4,922 | 4,939 |
| Avodu | | Conditional Grant to Primary Education | N/A | 882 | 757 |
| Pajau | | Conditional Grant to Primary Education | N/A | 2,180 | 2,101 |
| Sector: Health | | | | 11,164 | 7,843 |
| LG Function: Primary Healthcare | | | | 11,164 | 7,843 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 7,514 | 5,158 |
| LCII: Payila | | | | 7,514 | 5,158 |
| Item: 263101 LG Conditional grants | | | | | |
| Health centre | Nyariegi HC II | Conditional Grant to NGO Hospitals | N/A | 7,514 | 5,158 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,650 | 2,685 |
| LCII: Abok | | | | 2,400 | 1,650 |
| Item: 263101 LG Conditional grants | | | | | |
| Health centre | Alwii HC III | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,650 |
| LCII: Fualwonga | | | | 1,250 | 1,035 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Fualwonga HC II | Conditional Grant to PHC- Non wage | N/A | 1,250 | 1,035 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Alwi | | <i>LCIV: Jonam</i> | | 256,238 | 161,951 |
| Sector: Water and Environment | | | | 47,331 | 23,213 |
| LG Function: Rural Water Supply and Sanitation | | | | 47,331 | 23,213 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 3,118 | 0 |
| LCII: Abok | | | | 3,118 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of ferrocement water tanks | Puyang East | Conditional transfer for Rural Water | Not Started | 3,118 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 22,970 | 22,970 |
| LCII: Pangieth | | | | 816 | 816 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention for Borehole Rehabilitation for FY 2012/13 | Bondalwala | Conditional transfer for Rural Water | Completed | 816 | 816 |
| LCII: Payila | | | | 22,154 | 22,154 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Construction | Theruber | Conditional transfer for Rural Water | Completed | 19,854 | 19,854 |
| Borehole Rehabilitation | Anindo | Conditional transfer for Rural Water | Completed | 2,300 | 2,300 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 21,243 | 243 |
| LCII: Abok | | | | 21,243 | 243 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention for borehole desilted in FY 2012/13 | Pateng | Conditional transfer for Rural Water | Completed | 243 | 243 |
| Borehole Construction | Nyakalwal | Conditional transfer for Rural Water | Completed | 21,000 | 0 |
| | | | (Dry well) | | |
| Sector: Public Sector Management | | | | 56,868 | 5,000 |
| LG Function: District and Urban Administration | | | | 56,868 | 5,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 56,868 | 5,000 |
| LCII: Abok | | | | 56,868 | 5,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of Rehabilitation of office block | | PRDP | Works Underway | 51,868 | 0 |
| Rehabilitation of latrine at sub county H/Q | | PRDP | Being Procured | 5,000 | 5,000 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Pakwach | | <i>LCIV: Jonam</i> | | 337,186 | 304,473 |
| Sector: Agriculture | | | | 61,653 | 61,761 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>61,653</i> | <i>61,761</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 61,653 | 61,761 |
| LCII: Atyak | | | | 61,653 | 61,761 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Pakwach LLG | | Conditional Grant for NAADS | N/A | 61,653 | 61,761 |
| Sector: Education | | | | 94,812 | 98,440 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>69,580</i> | <i>73,208</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 30,930 | 34,847 |
| LCII: Atyak | | | | 25,727 | 29,644 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rolled Over of 2 Classrooms at St Agatha PS | | Conditional Grant to SFG | Works Underway | 25,727 | 29,644 |
| LCII: Paroketo | | | | 5,203 | 5,203 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 2 Classrooms at Pakech P.S | | Conditional Grant to SFG | Not Started | 5,203 | 5,203 |
| Output: Provision of furniture to primary schools | | | | 3,542 | 3,132 |
| LCII: Atyak | | | | 3,542 | 3,132 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| 28 Desks supplied to St. Agather P/S | | Conditional Grant to SFG | Completed | 3,542 | 3,132 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 35,108 | 35,228 |
| LCII: Atyak | | | | 9,506 | 9,528 |
| Item: 263101 LG Conditional grants | | | | | |
| Kitawe | | Conditional Grant to Primary Education | N/A | 4,903 | 4,919 |
| Atyak Luga | | Conditional Grant to Primary Education | N/A | 4,604 | 4,609 |
| LCII: Mukale | | | | 15,290 | 15,494 |
| Item: 263101 LG Conditional grants | | | | | |
| Panyigoro | | Conditional Grant to Primary Education | N/A | 5,800 | 4,030 |
| Cikithi | | Conditional Grant to Primary Education | N/A | 2,841 | 2,785 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Pakwach | | <i>LCIV: Jonam</i> | | 337,186 | 304,473 |
| Paroketo | | Conditional Grant to Primary Education | N/A | 5,844 | 8,000 |
| Kuba COPE | | Conditional Grant to Primary Education | N/A | 805 | 678 |
| LCII: Olyejo Item: 263101 LG Conditional grants | | | | 2,434 | 2,364 |
| St. Agatha | | Conditional Grant to Primary Education | N/A | 2,434 | 2,364 |
| LCII: Paroketo Item: 263101 LG Conditional grants | | | | 7,877 | 7,842 |
| P'ovona | | Conditional Grant to Primary Education | N/A | 4,190 | 4,181 |
| Pakech | | Conditional Grant to Primary Education | N/A | 3,687 | 3,661 |
| LG Function: Secondary Education | | | | 25,232 | 25,232 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 25,232 | 25,232 |
| LCII: Paroketo Item: 263101 LG Conditional grants | | | | 25,232 | 25,232 |
| Paroketo S.S | Pajau Upper | Conditional Grant to Secondary Education | N/A | 25,232 | 25,232 |
| Sector: Health | | | | 46,067 | 38,685 |
| LG Function: Primary Healthcare | | | | 46,067 | 38,685 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 40,767 | 35,024 |
| LCII: Atyak Item: 231007 Other Fixed Assets (Depreciation) | | | | 40,767 | 35,024 |
| 5 stance VIP Latrine | Panyigoro HC III | LGMSD (Former LGDP) | Works Underway | 15,767 | 13,424 |
| Kitchen and 2 stance VIP Latrine | Panyigoro HC III | LGMSD (Former LGDP) | Works Underway | 25,000 | 21,600 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,300 | 3,660 |
| LCII: Atyak Item: 263101 LG Conditional grants | | | | 2,800 | 1,650 |
| Health Centre | Panyigoro HC III | Conditional Grant to PHC- Non wage | N/A | 2,800 | 1,650 |
| LCII: Mukale Item: 263101 LG Conditional grants | | | | 1,250 | 1,005 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Pakwach | | <i>LCIV: Jonam</i> | | 337,186 | 304,473 |
| Health centre | Mukale HC II | Conditional Grant to PHC- Non wage | N/A | 1,250 | 1,005 |
| LCII: Paroketo Item: 263101 LG Conditional grants | | | | 1,250 | 1,005 |
| Health centre | Paroketo HC II | Conditional Grant to PHC- Non wage | N/A | 1,250 | 1,005 |
| Sector: Water and Environment | | | | 44,654 | 15,587 |
| LG Function: Rural Water Supply and Sanitation | | | | 44,654 | 15,587 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 44,654 | 15,587 |
| LCII: Mukale Item: 231007 Other Fixed Assets (Depreciation) | | | | 22,500 | 0 |
| Borehole Construction | Wijadwong | Conditional transfer for Rural Water | Works Underway | 22,500 | 0 |
| LCII: Olyejo Item: 231007 Other Fixed Assets (Depreciation) | | | | 19,854 | 13,287 |
| Borehole Construction | | Conditional transfer for Rural Water | Works Underway | 19,854 | 13,287 |
| LCII: Paroketo Item: 231007 Other Fixed Assets (Depreciation) | | | | 2,300 | 2,300 |
| Borehole Rehabilitation | Jupadwonga | Conditional transfer for Rural Water | Completed | 2,300 | 2,300 |
| Sector: Public Sector Management | | | | 90,000 | 90,000 |
| LG Function: District and Urban Administration | | | | 90,000 | 90,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 90,000 | 90,000 |
| LCII: Mukale Item: 231007 Other Fixed Assets (Depreciation) | | | | 90,000 | 90,000 |
| Transfer for sub projects -NUSAF 2 | | Other Transfers from Central Government | Works Underway | 90,000 | 90,000 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Pakwach TC | | <i>LCIV: Jonam</i> | | 581,894 | 548,529 |
| Sector: Agriculture | | | | 67,193 | 67,500 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>67,193</i> | <i>67,500</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 67,193 | 67,500 |
| LCII: Puvungu Central | | | | 67,193 | 67,500 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Pakwach TC | | Conditional Grant for NAADS | N/A | 67,193 | 67,500 |
| Sector: Works and Transport | | | | 103,479 | 53,179 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>103,479</i> | <i>53,179</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads rehabilitation (other) | | | | 103,479 | 0 |
| LCII: Puvungu Central | | | | 103,479 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Pakwach Town Council | | Roads Rehabilitation Grant | N/A | 103,479 | 0 |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 0 | 53,179 |
| LCII: Puvungu Central | | | | 0 | 53,179 |
| Item: 263101 LG Conditional grants | | | | | |
| Pakwach Town Council | | Roads Rehabilitation Grant | N/A | 0 | 53,179 |
| Sector: Education | | | | 204,628 | 205,051 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>47,632</i> | <i>48,055</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 47,632 | 48,055 |
| LCII: Amor East | | | | 23,288 | 23,481 |
| Item: 263101 LG Conditional grants | | | | | |
| Puyoo COPE | | Conditional Grant to Primary Education | N/A | 894 | 770 |
| Wangkawa | | Conditional Grant to Primary Education | N/A | 6,824 | 6,907 |
| Owere | | Conditional Grant to Primary Education | N/A | 5,520 | 5,558 |
| Ayara | | Conditional Grant to Primary Education | N/A | 10,050 | 10,246 |
| LCII: Puvungu Central | | | | 5,857 | 5,906 |
| Item: 263101 LG Conditional grants | | | | | |
| Pakwach Girls | | Conditional Grant to Primary Education | N/A | 5,857 | 5,906 |
| LCII: Puvungu East | | | | 12,089 | 12,201 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Pakwach TC | | <i>LCIV: Jonam</i> | | 581,894 | 548,529 |
| Item: 263101 LG Conditional grants | | | | | |
| Pajobi | | Conditional Grant to Primary Education | N/A | 5,405 | 5,439 |
| Pakwach Public | | Conditional Grant to Primary Education | N/A | 6,684 | 6,763 |
| LCII: Puvungu West | | | | 6,398 | 6,466 |
| Item: 263101 LG Conditional grants | | | | | |
| Omach | | Conditional Grant to Primary Education | N/A | 6,398 | 6,466 |
| LG Function: Secondary Education | | | | 156,996 | 156,996 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 156,996 | 156,996 |
| LCII: Puvungu East | | | | 4,254 | 4,254 |
| Item: 263101 LG Conditional grants | | | | | |
| Nam High School | Kapita | Conditional Grant to Secondary Education | N/A | 4,254 | 4,254 |
| LCII: Puvungu West | | | | 152,742 | 152,742 |
| Item: 263101 LG Conditional grants | | | | | |
| Pakwach S.S | Pajobi South | Conditional Grant to Secondary Education | N/A | 116,988 | 116,988 |
| Martyrs College | Kamana B | Conditional Grant to Secondary Education | N/A | 35,754 | 35,754 |
| Sector: Health | | | | 90,905 | 131,458 |
| LG Function: Primary Healthcare | | | | 90,905 | 131,458 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 10,000 | 0 |
| LCII: Amor East | | | | 10,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Solar Powered Water Pump | Pakwach HC IV | Conditional Grant to PHC - development | Works Underway | 10,000 | 0 |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 24,000 | 55,844 |
| LCII: Amor East | | | | 24,000 | 55,844 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of OPD construction | Pakwach HC IV | Conditional Grant to PHC - development | Completed | 24,000 | 55,844 |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 0 | 33,705 |
| LCII: Puvungu Central | | | | 0 | 33,705 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|---|----------------|----------------|----------------|
| LCIII: Pakwach TC | | <i>LCIV: Jonam</i> | | 581,894 | 548,529 |
| Rehabilitation of staff house at Pakwach HC IV | | Conditional Grant to PHC - development | Not Started | 0 | 15,101 |
| Retention for Amor staff house rehabilitation | | Conditional Grant to PHC - development | Not Started | 0 | 1,231 |
| Completion of single unit staff house | | Conditional Grant to PHC - development | Not Started | 0 | 5,000 |
| Completion of semi detached staff house- Kapita | | Conditional Grant to PHC - development | Not Started | 0 | 12,373 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 14,401 | 9,885 |
| LCII: Puvungu West | | | | 14,401 | 9,885 |
| Item: 263101 LG Conditional grants | | | | | |
| Health centre | Pakwach Mission HC III | Conditional Grant to NGO Hospitals | N/A | 14,401 | 9,885 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 42,504 | 32,024 |
| LCII: Amor East | | | | 1,200 | 1,035 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Amor HC II | Conditional Grant to PHC- Non wage | N/A | 1,200 | 1,035 |
| LCII: Puvungu East | | | | 41,304 | 30,989 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Pakwach HC IV | Conditional Grant to PHC- Non wage | N/A | 31,304 | 23,489 |
| Jonam HSD Headquarters | | Conditional Grant to PHC - development | N/A | 10,000 | 7,500 |
| Sector: Public Sector Management | | | | 115,690 | 91,340 |
| LG Function: District and Urban Administration | | | | 115,690 | 91,340 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 115,690 | 91,340 |
| LCII: Puvungu Central | | | | 115,690 | 91,340 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Transfer for sub projects -NUSAF 2 | | Other Transfers from Central Government | Works Underway | 115,690 | 91,340 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------------------------|----------------|----------------|----------------|
| LCIII: Panyango | | <i>LCIV: Jonam</i> | | 536,107 | 459,704 |
| Sector: Agriculture | | | | 78,273 | 77,929 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>78,273</i> | <i>77,929</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 78,273 | 77,929 |
| LCII: Padoch | | | | 78,273 | 77,929 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Panyango LLG | | Conditional Grant for NAADS | N/A | 78,273 | 77,929 |
| Sector: Works and Transport | | | | 0 | 16,195 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>0</i> | <i>16,195</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 0 | 16,195 |
| LCII: Pacego | | | | 0 | 11,615 |
| Item: 263101 LG Conditional grants | | | | | |
| Parombo – Alwi - Panyango | | Roads Rehabilitation Grant | N/A | 0 | 11,615 |
| LCII: Pokwero | | | | 0 | 4,580 |
| Item: 263101 LG Conditional grants | | | | | |
| Akaba – Kucwiny - Pokwero | | Roads Rehabilitation Grant | N/A | 0 | 4,580 |
| Sector: Education | | | | 110,557 | 116,804 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>76,493</i> | <i>82,740</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 4,313 | 4,313 |
| LCII: Pacego | | | | 4,313 | 4,313 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rolled Over of 2 Classrooms Completion at Pumvuga P.S. | | Conditional Grant to SFG | Works Underway | 4,313 | 4,313 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 6,698 | 12,965 |
| LCII: Pokwero | | | | 6,698 | 12,965 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Roll over of 2 Classrooms at Japyemonen P.S | | Conditional Grant to Primary Salaries | Works Underway | 6,698 | 12,965 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 10,672 | 10,598 |
| LCII: Pokwero | | | | 10,672 | 10,598 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Roll over 3 Stance VIP Jacan P.S | | Conditional Grant to Primary Salaries | Completed | 10,672 | 10,598 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 54,810 | 54,864 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Panyango | | <i>LCIV: Jonam</i> | | 536,107 | 459,704 |
| LCII: Andibo Item: 263101 LG Conditional grants | | | | 9,786 | 9,818 |
| Pumvuga | | Conditional Grant to Primary Education | N/A | 5,450 | 5,485 |
| Andibo | | Conditional Grant to Primary Education | N/A | 4,336 | 4,333 |
| LCII: Lobodegi Item: 263101 LG Conditional grants | | | | 4,995 | 4,860 |
| Lobodegi | | Conditional Grant to Primary Education | N/A | 3,547 | 3,516 |
| Jacan | | Conditional Grant to Primary Education | N/A | 1,448 | 1,343 |
| LCII: Pacego Item: 263101 LG Conditional grants | | | | 12,166 | 12,280 |
| Pacego | | Conditional Grant to Primary Education | N/A | 6,856 | 6,940 |
| Kinju | | Conditional Grant to Primary Education | N/A | 5,310 | 5,340 |
| LCII: Padoch Item: 263101 LG Conditional grants | | | | 5,596 | 5,637 |
| Pagwaya | | Conditional Grant to Primary Education | N/A | 5,596 | 5,637 |
| LCII: Pamitu Item: 263101 LG Conditional grants | | | | 6,503 | 6,420 |
| Ajini | | Conditional Grant to Primary Education | N/A | 2,097 | 2,015 |
| Pamitu | | Conditional Grant to Primary Education | N/A | 4,406 | 4,405 |
| LCII: Pokwero Item: 263101 LG Conditional grants | | | | 15,764 | 15,849 |
| Pokwero | | Conditional Grant to Primary Education | N/A | 6,175 | 6,236 |
| Japiemonen | | Conditional Grant to Primary Education | N/A | 2,440 | 2,370 |
| Owiny | | Conditional Grant to Primary Education | N/A | 7,148 | 7,243 |
| LG Function: Secondary Education | | | | 34,064 | 34,064 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Panyango | | <i>LCIV: Jonam</i> | | 536,107 | 459,704 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 34,064 | 34,064 |
| LCII: Pacego | | | | 15,010 | 15,010 |
| Item: 263101 LG Conditional grants | | | | | |
| Ogenda Girls School | Ogenda | Conditional Grant to Secondary Education | N/A | 15,010 | 15,010 |
| LCII: Pakia | | | | 19,054 | 19,054 |
| Item: 263101 LG Conditional grants | | | | | |
| Panyango S.S | Pamitu | Conditional Grant to Secondary Education | N/A | 19,054 | 19,054 |
| Sector: Health | | | | 21,100 | 8,335 |
| LG Function: Primary Healthcare | | | | 21,100 | 8,335 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 4,000 | 4,000 |
| LCII: Pokwero | | | | 4,000 | 4,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Solar for atff house | Pokwero HC III | Conditional Grant to PHC- Non wage | Completed | 4,000 | 4,000 |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 10,500 | 0 |
| LCII: Pacego | | | | 10,500 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of OPD Construction | Pacego HC II | Conditional Grant to PHC - development | Works Underway | 10,500 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,600 | 4,335 |
| LCII: Pacego | | | | 1,500 | 1,035 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Pacego HC II | Conditional Grant to PHC- Non wage | N/A | 1,500 | 1,035 |
| LCII: Pakia | | | | 2,400 | 1,650 |
| Item: 263101 LG Conditional grants | | | | | |
| Health centre | Pakia HC III | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,650 |
| LCII: Pokwero | | | | 2,700 | 1,650 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Pokwero HC III | Conditional Grant to PHC- Non wage | N/A | 2,700 | 1,650 |
| Sector: Water and Environment | | | | 25,897 | 14,330 |
| LG Function: Rural Water Supply and Sanitation | | | | 25,897 | 14,330 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 800 | 800 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Panyango | | <i>LCIV: Jonam</i> | | 536,107 | 459,704 |
| LCII: Pokwero | | | | 800 | 800 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention for latrine constructed in FY 2012/13 | Pokwero Market | Conditional transfer for Rural Water | Completed | 800 | 800 |
| Output: Borehole drilling and rehabilitation | | | | 25,097 | 13,530 |
| LCII: Andibo | | | | 19,854 | 13,287 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Construction | Andibu Jupakeno | Conditional transfer for Rural Water | Completed | 19,854 | 13,287 |
| | | | (Dry well) | | |
| LCII: Pokwero | | | | 5,243 | 243 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Desilting | Pundiek | Conditional transfer for Rural Water | Works Underway | 5,000 | 0 |
| Retention for borehole desilted in FY 2012/13 | Dacha | Conditional transfer for Rural Water | Completed | 243 | 243 |
| Sector: Public Sector Management | | | | 300,280 | 226,111 |
| LG Function: District and Urban Administration | | | | 300,280 | 226,111 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 0 | 30,067 |
| LCII: Pokwero | | | | 0 | 30,067 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rehabilitaion of 4 classroom blocks at Owiny Primary school | | Other Transfers from Central Government | Not Started | 0 | 29,067 |
| Siting and supervision of borehole drilling | | Other Transfers from Central Government | Not Started | 0 | 1,000 |
| Output: Other Capital | | | | 300,280 | 196,043 |
| LCII: Padoch | | | | 300,280 | 196,043 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Transfer for sub projects -NUSAF 2 | | Other Transfers from Central Government | Works Underway | 300,280 | 196,043 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Panyimur | | <i>LCIV: Jonam</i> | | 416,342 | 319,034 |
| Sector: Agriculture | | | | 67,193 | 66,488 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>67,193</i> | <i>66,488</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 67,193 | 66,488 |
| LCII: Kivuje | | | | 67,193 | 66,488 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Panyimur LLG | | Conditional Grant for NAADS | N/A | 67,193 | 66,488 |
| Sector: Works and Transport | | | | 26,985 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>26,985</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: PRDP-District and Community Access Road Maintenance | | | | 26,985 | 0 |
| LCII: Nyakagei | | | | 26,985 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Nyakagei - Dei | | Roads Rehabilitation Grant | N/A | 26,985 | 0 |
| Sector: Education | | | | 84,887 | 93,699 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>58,911</i> | <i>67,723</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 0 | 16,112 |
| LCII: Nyakagei | | | | 0 | 16,112 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Roll over of 2 Classrooms at Lwala kojo PS | | Conditional Grant to Primary Salaries | Works Underway | 0 | 16,112 |
| Output: PRDP-Provision of furniture to primary schools | | | | 5,313 | 0 |
| LCII: Nyakagei | | | | 5,313 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Lwala Kojo P/S | | Conditional Grant to SFG | Being Procured | 5,313 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 53,598 | 51,611 |
| LCII: Boro | | | | 13,757 | 13,617 |
| Item: 263101 LG Conditional grants | | | | | |
| Boro | | Conditional Grant to Primary Education | N/A | 5,023 | 5,044 |
| Wankado COPE | | Conditional Grant to Primary Education | N/A | 888 | 764 |
| Kivuje | | Conditional Grant to Primary Education | N/A | 6,016 | 6,071 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Panyimur | | <i>LCIV: Jonam</i> | | 416,342 | 319,034 |
| Marama | | Conditional Grant to Primary Education | N/A | 1,830 | 1,738 |
| LCII: Dei Item: 263101 LG Conditional grants | | | | 8,205 | 8,336 |
| Dei | | Conditional Grant to Primary Education | N/A | 8,205 | 8,336 |
| LCII: Ganda Item: 263101 LG Conditional grants | | | | 7,880 | 5,847 |
| Panyimur | | Conditional Grant to Primary Education | N/A | 7,880 | 5,847 |
| LCII: Kivuje Item: 263101 LG Conditional grants | | | | 3,528 | 3,496 |
| Nyakiro | | Conditional Grant to Primary Education | N/A | 3,528 | 3,496 |
| LCII: Nyakagei Item: 263101 LG Conditional grants | | | | 20,227 | 20,314 |
| Nyakagei | | Conditional Grant to Primary Education | N/A | 7,912 | 8,033 |
| Kayonga | | Conditional Grant to Primary Education | N/A | 4,400 | 4,399 |
| Oguta | | Conditional Grant to Primary Education | N/A | 5,685 | 5,729 |
| Lwala Kojjo | | Conditional Grant to Primary Education | N/A | 2,230 | 2,153 |
| LG Function: Secondary Education | | | | 25,976 | 25,976 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 25,976 | 25,976 |
| LCII: Ganda Item: 263101 LG Conditional grants | | | | 25,976 | 25,976 |
| Panyimur S.S | Abok | Conditional Grant to Secondary Education | N/A | 25,976 | 25,976 |
| Sector: Health | | | | 5,550 | 3,724 |
| LG Function: Primary Healthcare | | | | 5,550 | 3,724 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,550 | 3,724 |
| LCII: Boro Item: 263101 LG Conditional grants | | | | 1,250 | 1,068 |
| Health Centre | | Conditional Grant to PHC- Non wage | N/A | 1,250 | 1,068 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|--|----------------|----------------|----------------|
| LCIII: Panyimur | | <i>LCIV: Jonam</i> | | 416,342 | 319,034 |
| LCII: Dei | | | | 1,400 | 1,006 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Dei HC II | Conditional Grant to PHC- Non wage | N/A | 1,400 | 1,006 |
| LCII: Ganda | | | | 2,900 | 1,650 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Panyimur HC III | Conditional Grant to PHC- Non wage | N/A | 2,900 | 1,650 |
| Sector: Water and Environment | | | | 42,459 | 42,459 |
| LG Function: Rural Water Supply and Sanitation | | | | 42,459 | 42,459 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 2,300 | 2,300 |
| LCII: Boro | | | | 2,300 | 2,300 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Jakok | Conditional transfer for Rural Water | Completed | 2,300 | 2,300 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 40,159 | 40,159 |
| LCII: Boro | | | | 19,159 | 19,159 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Construction | Ayagu Lower | Conditional transfer for Rural Water | Completed | 19,159 | 19,159 |
| LCII: Dei | | | | 21,000 | 21,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Construction | Nyamutangana C.o.U | Conditional transfer for Rural Water | Completed | 21,000 | 21,000 |
| Sector: Public Sector Management | | | | 189,268 | 112,664 |
| LG Function: District and Urban Administration | | | | 189,268 | 112,664 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 189,268 | 112,664 |
| LCII: Ganda | | | | 189,268 | 112,664 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Transfer for sub projects -NUSAF 2 | | Other Transfers from Central Government | Completed | 189,268 | 112,664 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Wadelai | | <i>LCIV: Jonam</i> | | 294,611 | 312,534 |
| Sector: Agriculture | | | | 67,193 | 69,199 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>67,193</i> | <i>69,199</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 67,193 | 69,199 |
| LCII: Mutir | | | | 67,193 | 69,199 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Wadelai LLG | | Conditional Grant for NAADS | N/A | 67,193 | 69,199 |
| Sector: Works and Transport | | | | 0 | 7,421 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>0</i> | <i>7,421</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 0 | 7,421 |
| LCII: Lobodegi | | | | 0 | 7,421 |
| Item: 263101 LG Conditional grants | | | | | |
| Agwok – Kucwiny - Wadelai | | Roads Rehabilitation Grant | N/A | 0 | 7,421 |
| Sector: Education | | | | 87,555 | 87,269 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>61,106</i> | <i>60,820</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 6,637 | 6,637 |
| LCII: Mutir | | | | 4,437 | 4,437 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Roll over of 2 Classrooms at Pajago P.S | | Not Specified | Completed | 4,437 | 4,437 |
| LCII: Pakwinyo | | | | 2,200 | 2,200 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Roll Over 2 Classrooms at Pakwinyo P.S | | Conditional Grant to Primary Salaries | Completed | 2,200 | 2,200 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 3,902 | 1,018 |
| LCII: Mutir | | | | 3,902 | 1,018 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Roll over 5 Stance VIP at Pacego P.S | | Conditional Grant to Primary Salaries | Works Underway | 3,902 | 1,018 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 50,566 | 53,165 |
| LCII: Mutir | | | | 10,931 | 11,003 |
| Item: 263101 LG Conditional grants | | | | | |
| Mutir | | Conditional Grant to Primary Education | N/A | 4,661 | 4,669 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Wadelai | | <i>LCIV: Jonam</i> | | 294,611 | 312,534 |
| Ojinga | | Conditional Grant to Primary Education | N/A | 6,270 | 6,334 |
| LCII: Pakwinyo Item: 263101 LG Conditional grants | | | | 6,064 | 5,966 |
| Pakwinyo | | Conditional Grant to Primary Education | N/A | 3,503 | 3,470 |
| Ocayo | | Conditional Grant to Primary Education | N/A | 2,561 | 2,496 |
| LCII: Pumit Item: 263101 LG Conditional grants | | | | 7,617 | 7,572 |
| Pumit | | Conditional Grant to Primary Education | N/A | 6,544 | 6,618 |
| Apar Aryo COPE | | Conditional Grant to Primary Education | N/A | 1,073 | 955 |
| LCII: Ragem Lower Item: 263101 LG Conditional grants | | | | 15,367 | 17,976 |
| Paten | | Conditional Grant to Primary Education | N/A | 4,680 | 7,381 |
| Ajibu | | Conditional Grant to Primary Education | N/A | 3,089 | 3,042 |
| Ayabu | | Conditional Grant to Primary Education | N/A | 2,479 | 2,410 |
| Ojigo | | Conditional Grant to Primary Education | N/A | 5,119 | 5,143 |
| LCII: Ragem Upper Item: 263101 LG Conditional grants | | | | 10,588 | 10,647 |
| Alli Ragem | | Conditional Grant to Primary Education | N/A | 7,148 | 7,243 |
| Pajago | | Conditional Grant to Primary Education | N/A | 3,439 | 3,404 |
| LG Function: Secondary Education | | | | 26,449 | 26,449 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 26,449 | 26,449 |
| LCII: Pakwinyo Item: 263101 LG Conditional grants | | | | 26,449 | 26,449 |
| Wadelai S.S | Ojigo East | Conditional Grant to Secondary Education | N/A | 26,449 | 26,449 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Wadelai | | <i>LCIV: Jonam</i> | | 294,611 | 312,534 |
| Sector: Health | | | | 16,414 | 24,934 |
| <i>LG Function: Primary Healthcare</i> | | | | 16,414 | 24,934 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 4,000 | 4,000 |
| LCII: Mutir | | | | 4,000 | 4,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Solar for staff house | Wadilay HC III | Conditional Grant to PHC- Non wage | Completed | 4,000 | 4,000 |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 0 | 1,789 |
| LCII: Not Specified | | | | 0 | 1,789 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Retention for Ragem hc staff house rehabilitation | | Conditional Grant to PHC - development | Not Started | 0 | 1,789 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 8,514 | 16,479 |
| LCII: Pakwinyo | | | | 8,514 | 16,479 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Pachora HC II | Conditional Grant to NGO Hospitals | N/A | 8,514 | 16,479 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,900 | 2,666 |
| LCII: Mutir | | | | 2,700 | 1,661 |
| Item: 263101 LG Conditional grants | | | | | |
| Health centre | Wadilay HC III | Conditional Grant to PHC- Non wage | N/A | 2,700 | 1,661 |
| LCII: Ragem Upper | | | | 1,200 | 1,005 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Ragem HC II | Conditional Grant to PHC- Non wage | N/A | 1,200 | 1,005 |
| Sector: Water and Environment | | | | 21,062 | 21,062 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 21,062 | 21,062 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 19,854 | 19,854 |
| LCII: Pakwinyo | | | | 19,854 | 19,854 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Construction | Pachora | Conditional transfer for Rural Water | Completed | 19,854 | 19,854 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 1,208 | 1,208 |
| LCII: Ragem Upper | | | | 1,208 | 1,208 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Wadelai | | <i>LCIV: Jonam</i> | | 294,611 | 312,534 |
| Retention for boreholes rehabilitated in FY 2012/13 | Bikowa | Conditional transfer for Rural Water | Completed | 1,208 | 1,208 |
| Sector: Public Sector Management | | | | 102,386 | 102,648 |
| LG Function: District and Urban Administration | | | | 102,386 | 102,648 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 102,386 | 102,648 |
| LCII: Punit | | | | 102,386 | 102,648 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Transfer for sub projects -NUSAF 2 | | Other Transfers from Central Government | Works Underway | 102,386 | 102,648 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------------|----------------|----------------|---------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 173,636 | 98,875 |
| Sector: Works and Transport | | | | 74,895 | 74,895 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>74,895</i> | <i>74,895</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 74,895 | 74,895 |
| LCII: Not Specified | | | | 74,895 | 74,895 |
| Item: 263101 LG Conditional grants | | | | | |
| Not Specified | | Not Specified | N/A | 74,895 | 74,895 |
| Sector: Education | | | | 4,734 | 480 |
| <i>LG Function: Education & Sports Management and Inspection</i> | | | | <i>4,734</i> | <i>480</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 4,734 | 480 |
| LCII: Not Specified | | | | 4,734 | 480 |
| Item: 231005 Machinery and equipment | | | | | |
| Javeling, Shot Put etc. | | Not Specified | Not Started | 4,734 | 480 |
| Sector: Social Development | | | | 94,007 | 23,500 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>94,007</i> | <i>23,500</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 94,007 | 23,500 |
| LCII: Not Specified | | | | 94,007 | 23,500 |
| Item: 263326 Conditional transfers for LGDP | | | | | |
| Not Specified | | Not Specified | N/A | 94,007 | 23,500 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Not Specified | | <i>LCIV: Okoro (Zombo)</i> | | 734,269 | 781,880 |
| Sector: Public Sector Management | | | | 734,269 | 781,880 |
| LG Function: District and Urban Administration | | | | 734,269 | 781,880 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 734,269 | 781,880 |
| LCII: Not Specified | | | | 734,269 | 781,880 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Transfer for sub projects -NUSAF 2 | | Other Transfers from Central Government | Works Underway | 734,269 | 781,880 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Akworo | | <i>LCIV: Padyere</i> | | 433,110 | 239,494 |
| Sector: Agriculture | | | | 72,733 | 76,390 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>72,733</i> | <i>76,390</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 72,733 | 76,390 |
| LCII: Kasato | | | | 72,733 | 76,390 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Akworo LLG | | Conditional Grant for NAADS | N/A | 72,733 | 76,390 |
| Sector: Education | | | | 190,247 | 94,284 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>162,130</i> | <i>65,667</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 1,702 | 1,702 |
| LCII: Kasato | | | | 1,702 | 1,702 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rolled Over of 2 Classrooms completion at Olando P.S | | Conditional Grant to SFG | Not Started | 1,702 | 1,702 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 110,384 | 14,500 |
| LCII: Rero | | | | 110,384 | 14,500 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Roll over of 2 Classrooms at Akuru P.S | | Conditional Grant to Primary Salaries | Works Underway | 110,384 | 14,500 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 50,043 | 49,464 |
| LCII: Kasato | | | | 17,219 | 16,890 |
| Item: 263101 LG Conditional grants | | | | | |
| Nyaful COPE | | Conditional Grant to Primary Education | N/A | 990 | 869 |
| Nyarundier | | Conditional Grant to Primary Education | N/A | 3,808 | 3,786 |
| Oguta Hill | | Conditional Grant to Primary Education | N/A | 1,677 | 1,580 |
| Olando | | Conditional Grant to Primary Education | N/A | 2,148 | 2,068 |
| Arodi Public | | Conditional Grant to Primary Education | N/A | 3,306 | 3,266 |
| Angaba | | Conditional Grant to Primary Education | N/A | 5,291 | 5,320 |
| LCII: Kituna | | | | 11,298 | 11,227 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Akworo | | <i>LCIV: Padyere</i> | | 433,110 | 239,494 |
| Item: 263101 LG Conditional grants | | | | | |
| Apiko | | Conditional Grant to Primary Education | N/A | 4,196 | 4,188 |
| Jupagilo | | Conditional Grant to Primary Education | N/A | 4,763 | 4,774 |
| Ayugi | | Conditional Grant to Primary Education | N/A | 2,339 | 2,265 |
| LCII: Murusi | | | | 9,872 | 9,752 |
| Item: 263101 LG Conditional grants | | | | | |
| Mundurima | | Conditional Grant to Primary Education | N/A | 2,345 | 2,272 |
| Murusi | | Conditional Grant to Primary Education | N/A | 4,705 | 4,715 |
| Gotlembe | | Conditional Grant to Primary Education | N/A | 2,822 | 2,766 |
| LCII: Not Specified | | | | 4,025 | 4,010 |
| Item: 263101 LG Conditional grants | | | | | |
| Rero | | Conditional Grant to Primary Education | N/A | 4,025 | 4,010 |
| LCII: Rero | | | | 7,630 | 7,586 |
| Item: 263101 LG Conditional grants | | | | | |
| Mungujakisa | | Conditional Grant to Primary Education | N/A | 3,993 | 3,977 |
| Akuru | | Conditional Grant to Primary Education | N/A | 3,637 | 3,608 |
| LG Function: Secondary Education | | | | 28,118 | 28,618 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 28,118 | 28,618 |
| LCII: Kasato | | | | 28,118 | 28,618 |
| Item: 263101 LG Conditional grants | | | | | |
| Akworo S.S | Kasatu Central | Conditional Grant to Secondary Education | N/A | 28,118 | 28,618 |
| Sector: Health | | | | 11,996 | 2,573 |
| LG Function: Primary Healthcare | | | | 11,996 | 2,573 |
| <i>Capital Purchases</i> | | | | | |
| Output: Staff houses construction and rehabilitation | | | | 8,346 | 0 |
| LCII: Kasato | | | | 8,346 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Akworo | | <i>LCIV: Padyere</i> | | 433,110 | 239,494 |
| Completion of construction of staff house | Akworo hc iii | Conditional Grant to PHC - development | Completed | 8,346 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,650 | 2,573 |
| LCII: Kasato | | | | 2,400 | 1,575 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Akworo HC III | Conditional Grant to PHC- Non wage | N/A | 2,400 | 1,575 |
| LCII: Kituna | | | | 1,250 | 998 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Kituna HC II | Conditional Grant to PHC- Non wage | N/A | 1,250 | 998 |
| Sector: Water and Environment | | | | 43,608 | 21,108 |
| LG Function: Rural Water Supply and Sanitation | | | | 43,608 | 21,108 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 22,500 | 0 |
| LCII: Kituna | | | | 22,500 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Construction | Apiko-Luga | Conditional transfer for Rural Water | Works Underway | 22,500 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 21,108 | 21,108 |
| LCII: Murusi | | | | 2,300 | 2,300 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Olando | Conditional transfer for Rural Water | Completed | 2,300 | 2,300 |
| LCII: Nyarundier | | | | 18,808 | 18,808 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Construction | Biti | Conditional transfer for Rural Water | Completed | 18,808 | 18,808 |
| Sector: Public Sector Management | | | | 114,525 | 45,139 |
| LG Function: District and Urban Administration | | | | 114,525 | 45,139 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 114,525 | 45,139 |
| LCII: Not Specified | | | | 114,525 | 45,139 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Transfer for sub projects -NUSAF 2 | | Other Transfers from Central Government | Completed | 114,525 | 45,139 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Atego | | <i>LCIV: Padyere</i> | | 148,056 | 97,023 |
| Sector: Agriculture | | | | 56,113 | 57,972 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>56,113</i> | <i>57,972</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 56,113 | 57,972 |
| LCII: Paminya Upper | | | | 56,113 | 57,972 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Atego LLG | | Conditional Grant for NAADS | N/A | 56,113 | 57,972 |
| Sector: Education | | | | 18,758 | 18,793 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>18,758</i> | <i>18,793</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 18,758 | 18,793 |
| LCII: Paminya Lower | | | | 14,695 | 14,743 |
| Item: 263101 LG Conditional grants | | | | | |
| Paceru | | Conditional Grant to Primary Education | N/A | 7,053 | 7,144 |
| Akanga | | Conditional Grant to Primary Education | N/A | 2,294 | 2,219 |
| Paminya | | Conditional Grant to Primary Education | N/A | 5,348 | 5,380 |
| LCII: Pamora Upper | | | | 4,063 | 4,050 |
| Item: 263101 LG Conditional grants | | | | | |
| Ringe Memorial | | Conditional Grant to Primary Education | N/A | 4,063 | 4,050 |
| Sector: Health | | | | 2,300 | 1,575 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>2,300</i> | <i>1,575</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,300 | 1,575 |
| LCII: Pamora Upper | | | | 2,300 | 1,575 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Paminya HC III | Conditional Grant to PHC- Non wage | N/A | 2,300 | 1,575 |
| Sector: Water and Environment | | | | 43,757 | 2,300 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>43,757</i> | <i>2,300</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 43,757 | 2,300 |
| LCII: Paminya Lower | | | | 18,957 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Construction | Ajodu | Conditional transfer for Rural Water | Completed | 18,957 | 0 |
| | | | | (Dry well) | |
| LCII: Paminya Upper | | | | 24,800 | 2,300 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------------------|----------------|----------------|---------------|
| LCIII: Atego | | <i>LCIV: Padyere</i> | | 148,056 | 97,023 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Okemo West | Conditional transfer for Rural Water | Completed | 2,300 | 2,300 |
| Borehole Construction | Padyere | Conditional transfer for Rural Water | Works Underway | 22,500 | 0 |
| Sector: Public Sector Management | | | | 27,128 | 16,383 |
| LG Function: District and Urban Administration | | | | 27,128 | 16,383 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 27,128 | 16,383 |
| LCII: Paminya Upper | | | | 27,128 | 16,383 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rehabilitation of latrine at sub county H/Q | | PRDP | Being Procured | 5,000 | 0 |
| Completion of Rehabilitation of office block | | PRDP | Completed | 18,128 | 12,383 |
| Installation of solar system - Co-funding to support for GIZ | | PRDP | Being Procured | 4,000 | 4,000 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Erussi | | <i>LCIV: Padyere</i> | | 468,559 | 481,833 |
| Sector: Agriculture | | | | 67,193 | 67,941 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>67,193</i> | <i>67,941</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 67,193 | 67,941 |
| LCII: Padolo | | | | 67,193 | 67,941 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Erussi LLG | | Conditional Grant for NAADS | N/A | 67,193 | 67,941 |
| Sector: Works and Transport | | | | 30,000 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>30,000</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: PRDP-District and Community Access Road Maintenance | | | | 30,000 | 0 |
| LCII: Pacaka | | | | 30,000 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Ayila - Oweko - Erussi | | Roads Rehabilitation Grant | N/A | 30,000 | 0 |
| Sector: Education | | | | 187,702 | 198,774 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>73,391</i> | <i>84,463</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Specialised Machinery and Equipment | | | | 4,000 | 4,000 |
| LCII: Padolo | | | | 4,000 | 4,000 |
| Item: 231005 Machinery and equipment | | | | | |
| Erussi P.S | | LGMSD (Former LGDP) | Completed | 4,000 | 4,000 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 0 | 10,974 |
| LCII: Pacaka | | | | 0 | 10,974 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Roll over of 2 Classrooms at Avuru PS | | Conditional Grant to Primary Salaries | Completed | 0 | 10,974 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 69,391 | 69,488 |
| LCII: Abongo | | | | 5,727 | 5,617 |
| Item: 263101 LG Conditional grants | | | | | |
| Abongo | | Conditional Grant to Primary Education | N/A | 5,183 | 5,209 |
| Otwago COPE | | Conditional Grant to Primary Education | N/A | 544 | 408 |
| LCII: Pacaka | | | | 15,255 | 15,323 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Erussi | | <i>LCIV: Padyere</i> | | 468,559 | 481,833 |
| Avuru | | Conditional Grant to Primary Education | N/A | 4,947 | 4,965 |
| Oriwu Acwera | | Conditional Grant to Primary Education | N/A | 4,502 | 4,504 |
| Pacaka | | Conditional Grant to Primary Education | N/A | 5,806 | 5,854 |
| LCII: Padolo Item: 263101 LG Conditional grants | | | | 19,025 | 19,069 |
| Ramogi Didi | | Conditional Grant to Primary Education | N/A | 3,452 | 3,417 |
| Erussi | | Conditional Grant to Primary Education | N/A | 6,639 | 6,716 |
| Avubu | | Conditional Grant to Primary Education | N/A | 4,101 | 4,089 |
| Italia | | Conditional Grant to Primary Education | N/A | 4,833 | 4,846 |
| LCII: Pajur Item: 263101 LG Conditional grants | | | | 25,283 | 25,391 |
| Oboth | | Conditional Grant to Primary Education | N/A | 5,272 | 5,301 |
| Athele | | Conditional Grant to Primary Education | N/A | 3,178 | 3,134 |
| Pangere | | Conditional Grant to Primary Education | N/A | 4,616 | 4,622 |
| Pajur | | Conditional Grant to Primary Education | N/A | 7,524 | 7,632 |
| Kelle | | Conditional Grant to Primary Education | N/A | 4,693 | 4,701 |
| LCII: Payera Item: 263101 LG Conditional grants | | | | 4,101 | 4,089 |
| Aor | | Conditional Grant to Primary Education | N/A | 4,101 | 4,089 |
| LG Function: Secondary Education | | | | 114,312 | 114,312 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 114,312 | 114,312 |
| LCII: Padolo | | | | 114,312 | 114,312 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Erussi | | <i>LCIV: Padyere</i> | | 468,559 | 481,833 |
| Item: 263101 LG Conditional grants | | | | | |
| Errussi S.S | Jupazuba | Conditional Grant to Secondary Education | N/A | 114,312 | 114,312 |
| Sector: Health | | | | 19,501 | 13,455 |
| LG Function: Primary Healthcare | | | | 19,501 | 13,455 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 14,401 | 9,885 |
| LCII: Padolo | | | | 14,401 | 9,885 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Orussi HC III | Conditional Grant to NGO Hospitals | N/A | 14,401 | 9,885 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,100 | 3,570 |
| LCII: Abongo | | | | 1,200 | 998 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Abingo HC II | Conditional Grant to PHC- Non wage | N/A | 1,200 | 998 |
| LCII: Pacaka | | | | 2,550 | 1,575 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Jupanziri HC III | Conditional Grant to PHC- Non wage | N/A | 2,550 | 1,575 |
| LCII: Padolo | | | | 1,350 | 998 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Erussi HC II | Conditional Grant to PHC- Non wage | N/A | 1,350 | 998 |
| Sector: Water and Environment | | | | 22,500 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 22,500 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 22,500 | 0 |
| LCII: Pacaka | | | | 22,500 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Construction | Oriw Achwera B | Conditional transfer for Rural Water | Works Underway | 22,500 | 0 |
| Sector: Public Sector Management | | | | 141,662 | 201,662 |
| LG Function: District and Urban Administration | | | | 141,662 | 201,662 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 141,662 | 201,662 |
| LCII: Padolo | | | | 141,662 | 201,662 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Transfer for sub projects -NUSAF 2 | | Other Transfers from Central Government | Works Underway | 141,662 | 201,662 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------------------------|----------------|----------------|----------------|
| LCIII: Kucwiny | | <i>LCIV: Padyere</i> | | 606,888 | 430,368 |
| Sector: Agriculture | | | | 98,273 | 77,929 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>78,273</i> | <i>77,929</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 78,273 | 77,929 |
| LCII: Uduka | | | | 78,273 | 77,929 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Kucwiny LLG | | Conditional Grant for NAADS | N/A | 78,273 | 77,929 |
| <i>LG Function: District Production Services</i> | | | | <i>20,000</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Livestock market construction | | | | 20,000 | 0 |
| LCII: Acwera | | | | 20,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Livestock market construction | | LGMSD (Former LGDP) | Completed | 20,000 | 0 |
| Sector: Education | | | | 129,740 | 152,020 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>83,693</i> | <i>105,973</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 1,000 | 16,548 |
| LCII: Olago West | | | | 1,000 | 1,000 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Roll over of Inspectors house at Agwok | | Conditional Grant to Primary Salaries | Completed | 1,000 | 1,000 |
| LCII: Ramogi | | | | 0 | 15,548 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Roll over of 3 Classrooms at Asilli PS | Asilli | Conditional Grant to Primary Salaries | Works Underway | 0 | 15,548 |
| Output: Latrine construction and rehabilitation | | | | 5,000 | 0 |
| LCII: Uduka | | | | 5,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rolled Over Project 3 Stance VIP Latrine at Kucwiny P.S | Jupugwang | LGMSD (Former LGDP) | Completed | 5,000 | 0 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 7,000 | 28,259 |
| LCII: Vurr | | | | 7,000 | 28,259 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Roll over 2 Stance VIP Latrine project at Akaba P/S. | | Conditional Grant to SFG | Works Underway | 7,000 | 28,259 |
| Output: Teacher house construction and rehabilitation | | | | 1,430 | 0 |
| LCII: Olago West | | | | 1,430 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Kucwiny | | <i>LCIV: Padyere</i> | | 606,888 | 430,368 |
| Rehabilitation of 2 Inspectors' Houses | | PRDP | Completed | 1,430 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | | | 8,064 | 0 |
| LCII: Ramogi | | | | 8,064 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of Desks to Asili P/S | | Conditional Grant to SFG | Completed | 8,064 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 61,199 | 61,165 |
| LCII: Olago West | | | | 16,661 | 16,778 |
| Item: 263101 LG Conditional grants | | | | | |
| Asili | | Conditional Grant to Primary Education | N/A | 2,071 | 1,989 |
| Komkech | | Conditional Grant to Primary Education | N/A | 3,840 | 3,819 |
| Agwok | | Conditional Grant to Primary Education | N/A | 10,749 | 10,970 |
| LCII: Ramogi | | | | 26,622 | 26,622 |
| Item: 263101 LG Conditional grants | | | | | |
| Kucwiny | | Conditional Grant to Primary Education | N/A | 6,347 | 6,414 |
| Ramogi | | Conditional Grant to Primary Education | N/A | 3,624 | 3,595 |
| Jupala | | Conditional Grant to Primary Education | N/A | 3,401 | 3,365 |
| Othwol | | Conditional Grant to Primary Education | N/A | 3,776 | 3,753 |
| Padwot | | Conditional Grant to Primary Education | N/A | 6,258 | 6,321 |
| Lee | | Conditional Grant to Primary Education | N/A | 3,217 | 3,174 |
| LCII: Vurr | | | | 17,915 | 17,766 |
| Item: 263101 LG Conditional grants | | | | | |
| Jafurunga | | Conditional Grant to Primary Education | N/A | 1,830 | 1,738 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|--|----------------|----------------|----------------|
| LCIII: Kucwiny | | <i>LCIV: Padyere</i> | | 606,888 | 430,368 |
| Akanyo | | Conditional Grant to Primary Education | N/A | 6,366 | 6,433 |
| Akaba | | Conditional Grant to Primary Education | N/A | 6,086 | 6,144 |
| Aringa | | Conditional Grant to Primary Education | N/A | 2,358 | 2,285 |
| Kulekule COPE | | Conditional Grant to Primary Education | N/A | 1,276 | 1,165 |
| <i>LG Function: Secondary Education</i> | | | | 46,047 | 46,047 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 46,047 | 46,047 |
| LCII: Olago West | | | | 46,047 | 46,047 |
| Item: 263101 LG Conditional grants | | | | | |
| Mamba S.S | Jupukei | Conditional Grant to Secondary Education | N/A | 46,047 | 46,047 |
| Sector: Health | | | | 30,292 | 15,364 |
| <i>LG Function: Primary Healthcare</i> | | | | 30,292 | 15,364 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 4,657 | 3,750 |
| LCII: Lee | | | | 4,657 | 3,750 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of Rehabilitation of staff house | Kikobe HC II | Conditional Grant to PHC - development | Works Underway | 4,657 | 3,750 |
| Output: Staff houses construction and rehabilitation | | | | 8,613 | 0 |
| LCII: Ramogi | | | | 8,613 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Completion of staff house construction | Padwot midyere hc iii | Conditional Grant to PHC - development | Completed | 8,613 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 13,172 | 9,042 |
| LCII: Uduka | | | | 13,172 | 9,042 |
| Item: 263101 LG Conditional grants | | | | | |
| Health centre | Padwot Midyere HC III | Conditional Grant to NGO Hospitals | N/A | 13,172 | 9,042 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,850 | 2,573 |
| LCII: Lee | | | | 1,350 | 998 |
| Item: 263101 LG Conditional grants | | | | | |
| Health centre | Kikobe HC II | Conditional Grant to PHC- Non wage | N/A | 1,350 | 998 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Kucwiny | | <i>LCIV: Padyere</i> | | 606,888 | 430,368 |
| LCII: Ramogi | | | | 2,500 | 1,575 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Kucwiny HC III | Conditional Grant to PHC- Non wage | N/A | 2,500 | 1,575 |
| Sector: Water and Environment | | | | 5,854 | 854 |
| LG Function: Rural Water Supply and Sanitation | | | | 5,854 | 854 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 5,854 | 854 |
| LCII: Olago West | | | | 5,854 | 854 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Desilting | Olago Anyola | Conditional transfer for Rural Water | Works Underway | 5,000 | 0 |
| Borehole Construction | Jupamoro | Conditional transfer for Rural Water | Completed | 854 | 854 |
| Sector: Public Sector Management | | | | 342,729 | 184,201 |
| LG Function: District and Urban Administration | | | | 342,729 | 184,201 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 342,729 | 184,201 |
| LCII: Ramogi | | | | 342,729 | 184,201 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Transfer for sub projects -NUSAF 2 | | Other Transfers from Central Government | Works Underway | 342,729 | 184,201 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Ndhew | | <i>LCIV: Padyere</i> | | 232,450 | 181,452 |
| Sector: Agriculture | | | | 61,653 | 61,138 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>61,653</i> | <i>61,138</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 61,653 | 61,138 |
| LCII: Abar East | | | | 61,653 | 61,138 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Ndhew LLG | | Conditional Grant for NAADS | N/A | 61,653 | 61,138 |
| Sector: Education | | | | 67,769 | 46,302 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>67,769</i> | <i>46,302</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 17,088 | 0 |
| LCII: Oweko | | | | 17,088 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rolled Over of 2 Classrooms at Oweko PS | | Conditional Grant to SFG | Being Procured | 17,088 | 0 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 7,000 | 7,399 |
| LCII: Oweko | | | | 7,000 | 7,399 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Roll over 2 Stance VIP Latrine project at Oweko P/S | | Conditional Grant to SFG | Completed | 7,000 | 7,399 |
| Output: Provision of furniture to primary schools | | | | 3,276 | 0 |
| LCII: Oweko | | | | 3,276 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| 26 Desks supplied to Oweko P/S. | | Conditional Grant to SFG | Works Underway | 3,276 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 40,405 | 38,903 |
| LCII: Abar East | | | | 14,495 | 13,018 |
| Item: 263101 LG Conditional grants | | | | | |
| Penji | | Conditional Grant to Primary Education | N/A | 4,044 | 2,667 |
| Adeira | | Conditional Grant to Primary Education | N/A | 4,521 | 4,524 |
| Nyipir | | Conditional Grant to Primary Education | N/A | 4,750 | 4,761 |
| Akeu COPE | | Conditional Grant to Primary Education | N/A | 1,181 | 1,067 |
| LCII: Abar West | | | | 14,810 | 14,862 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Ndhew | | <i>LCIV: Padyere</i> | | 232,450 | 181,452 |
| Item: 263101 LG Conditional grants | | | | | |
| Omoyo | | Conditional Grant to Primary Education | N/A | 4,654 | 4,662 |
| Owilo | | Conditional Grant to Primary Education | N/A | 5,138 | 5,162 |
| Luga | | Conditional Grant to Primary Education | N/A | 5,017 | 5,037 |
| LCII: Oweko | | | | 11,100 | 11,023 |
| Item: 263101 LG Conditional grants | | | | | |
| Ogalo | | Conditional Grant to Primary Education | N/A | 2,033 | 1,949 |
| Anyayo | | Conditional Grant to Primary Education | N/A | 2,854 | 2,799 |
| Oweko | | Conditional Grant to Primary Education | N/A | 6,213 | 6,275 |
| Sector: Health | | | | 20,350 | 4,998 |
| LG Function: Primary Healthcare | | | | 20,350 | 4,998 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 19,000 | 4,000 |
| LCII: Abar East | | | | 19,000 | 4,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| 5 stance VIP Latrine | Pamaka HC II | LGMSD (Former LGDP) | Works Underway | 15,000 | 0 |
| Solar for staff house | Pamaka HC III | Conditional Grant to PHC- Non wage | Completed | 4,000 | 4,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 1,350 | 998 |
| LCII: Abar East | | | | 1,350 | 998 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Pamaka HC II | Conditional Grant to PHC- Non wage | N/A | 1,350 | 998 |
| Sector: Water and Environment | | | | 9,099 | 1,099 |
| LG Function: Rural Water Supply and Sanitation | | | | 9,099 | 1,099 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 8,000 | 0 |
| LCII: Oweko | | | | 8,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Ndhew | | <i>LCIV: Padyere</i> | | 232,450 | 181,452 |
| Construction of Public Latrine | Oweko Catholic Church | Conditional transfer for Rural Water | Works Underway | 8,000 | 0 |
| Output: Shallow well construction | | | | 1,099 | 1,099 |
| LCII: Adolo | | | | 1,099 | 1,099 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention payment for Shallow well constructed in FY 2012/13 | Vuk Pamach | Conditional transfer for Rural Water | Completed | 1,099 | 1,099 |
| Sector: Public Sector Management | | | | 73,578 | 67,916 |
| LG Function: District and Urban Administration | | | | 73,578 | 67,916 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 73,578 | 67,916 |
| LCII: Abar East | | | | 64,578 | 63,916 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of Rehabilitation of office block | | PRDP | Works Underway | 64,578 | 63,916 |
| LCII: Abar West | | | | 9,000 | 4,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rehabilitation of latrine at sub county H/Q | | PRDP | Being Procured | 5,000 | 0 |
| Installation of solar system - Co-funding to support for GIZ | | PRDP | Being Procured | 4,000 | 4,000 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|-----------------------------|----------------|------------------|----------------|
| LCIII: Nebbi | | <i>LCIV: Padyere</i> | | 1,139,155 | 414,788 |
| Sector: Agriculture | | | | 61,653 | 61,355 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>61,653</i> | <i>61,355</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 61,653 | 61,355 |
| LCII: Koch | | | | 61,653 | 61,355 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Nebbi LLG | | Conditional Grant for NAADS | N/A | 61,653 | 61,355 |
| Sector: Works and Transport | | | | 622,874 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>622,874</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 382,874 | 0 |
| LCII: Kalowang | | | | 17,230 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| District Roads Office | | Roads Rehabilitation Grant | N/A | 17,230 | 0 |
| LCII: Koch | | | | 365,644 | 0 |
| Item: 263202 LG Unconditional grants | | | | | |
| Routine Maintenance/Wages for Road Workers | | Roads Rehabilitation Grant | N/A | 100,144 | 0 |
| Routine Mechanized Maintenance | | Roads Rehabilitation Grant | N/A | 128,000 | 0 |
| Culvert Installation | | Roads Rehabilitation Grant | N/A | 97,500 | 0 |
| Mechanical Imprest | | Roads Rehabilitation Grant | N/A | 40,000 | 0 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 240,000 | 0 |
| LCII: Jupangira | | | | 150,000 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Nebbi - Goli - Kei rd | | Roads Rehabilitation Grant | N/A | 150,000 | 0 |
| LCII: Kalowang | | | | 40,000 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Acwera - Erussi | | Roads Rehabilitation Grant | N/A | 40,000 | 0 |
| LCII: Pawong | | | | 50,000 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|------------------|----------------|
| LCIII: Nebbi | | <i>LCIV: Padyere</i> | | 1,139,155 | 414,788 |
| Agwok - Kucwiny - Wadelai | | Roads Rehabilitation Grant | N/A | 50,000 | 0 |
| Sector: Education | | | | 151,521 | 142,777 |
| LG Function: Pre-Primary and Primary Education | | | | 69,039 | 60,795 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 11,430 | 12,746 |
| LCII: Jupangira | | | | 0 | 1,316 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Kei | | Conditional Grant to SFG | Completed | 0 | 1,316 |
| LCII: Kalowang | | | | 11,430 | 11,430 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 2 Classrooms Renovation at Omaki Memorial P.S | | Conditional Grant to SFG | Being Procured | 11,430 | 11,430 |
| Output: Provision of furniture to primary schools | | | | 10,000 | 0 |
| LCII: Jupangira | | | | 10,000 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Rolled Over Project 68 Desks supplied to Kei P/S. | | LGMSD (Former LGDP) | Completed | 10,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 47,609 | 48,049 |
| LCII: Jupangira | | | | 20,965 | 21,302 |
| Item: 263101 LG Conditional grants | | | | | |
| Pawong | | Conditional Grant to Primary Education | N/A | 4,464 | 4,688 |
| Jupangira | | Conditional Grant to Primary Education | N/A | 6,067 | 6,124 |
| Goli Mixed | | Conditional Grant to Primary Education | N/A | 6,869 | 6,953 |
| Kei | | Conditional Grant to Primary Education | N/A | 3,567 | 3,536 |
| LCII: Kalowang | | | | 16,520 | 16,580 |
| Item: 263101 LG Conditional grants | | | | | |
| Omyer | | Conditional Grant to Primary Education | N/A | 6,003 | 6,058 |
| Omaki Memorial | | Conditional Grant to Primary Education | N/A | 3,910 | 3,892 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|------------------|----------------|
| LCIII: Nebbi | | <i>LCIV: Padyere</i> | | 1,139,155 | 414,788 |
| Azingo | | Conditional Grant to Primary Education | N/A | 5,717 | 5,762 |
| Paleo COPE | | Conditional Grant to Primary Education | N/A | 890 | 869 |
| LCII: Koch Item: 263101 LG Conditional grants | | | | 10,123 | 10,167 |
| Koch | | Conditional Grant to Primary Education | N/A | 6,328 | 6,394 |
| Adhwongo | | Conditional Grant to Primary Education | N/A | 3,796 | 3,773 |
| LG Function: Secondary Education | | | | 82,482 | 81,982 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 82,482 | 81,982 |
| LCII: Jupangira Item: 263101 LG Conditional grants | | | | 29,949 | 29,449 |
| Uringi S.S | Jupuryek | Conditional Grant to Secondary Education | N/A | 29,949 | 29,449 |
| LCII: Koch Item: 263101 LG Conditional grants | | | | 52,533 | 52,533 |
| Koch Awinga S.S | Koch Central | Conditional Grant to Secondary Education | N/A | 52,533 | 52,533 |
| Sector: Health | | | | 139,499 | 69,548 |
| LG Function: Primary Healthcare | | | | 139,499 | 69,548 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 23,000 | 8,000 |
| LCII: Kalowang Item: 231007 Other Fixed Assets (Depreciation) | | | | 19,000 | 4,000 |
| 5 Stance VIP Latrine | Kalowang HC III | LGMSD (Former LGDP) | Works Underway | 15,000 | 0 |
| Solar for staff house | Kalowang HC III | Conditional Grant to PHC- Non wage | Completed | 4,000 | 4,000 |
| LCII: Koch Item: 231007 Other Fixed Assets (Depreciation) | | | | 4,000 | 4,000 |
| Solar for opd | Koch HC II | Conditional Grant to PHC- Non wage | Completed | 4,000 | 4,000 |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 15,000 | 15,000 |
| LCII: Koch Item: 231001 Non Residential buildings (Depreciation) | | | | 15,000 | 15,000 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|------------------|----------------|
| LCIII: Nebbi | | <i>LCIV: Padyere</i> | | 1,139,155 | 414,788 |
| Construction of 5 stance VIP latrine | Koch HC II | Not Specified Conditional Grant to PHC - development | Completed | 15,000 | 15,000 |
| Output: Staff houses construction and rehabilitation | | | | 2,197 | 0 |
| LCII: Kalowang | | | | 2,197 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Completion of construction of staff house | Kalowang hc iii | Conditional Grant to PHC - development | Works Underway | 2,197 | 0 |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 54,000 | 19,135 |
| LCII: Jupangira | | | | 54,000 | 19,135 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Completion of staff house construction | Goli HC III | Conditional Grant to PHC - development | Completed | 54,000 | 19,135 |
| Output: OPD and other ward construction and rehabilitation | | | | 19,915 | 9,778 |
| LCII: Koch | | | | 19,915 | 9,778 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rehabilitation of OPD Block | Koch HC II | Conditional Grant to PHC- Non wage | Works Underway | 19,915 | 9,778 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 20,486 | 14,062 |
| LCII: Jupangira | | | | 20,486 | 14,062 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Goli HC III | Conditional Grant to NGO Hospitals | N/A | 20,486 | 14,062 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,900 | 3,572 |
| LCII: Jupangira | | | | 1,200 | 998 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Jupangira HC II | Conditional Grant to PHC- Non wage | N/A | 1,200 | 998 |
| LCII: Kalowang | | | | 2,500 | 1,577 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Kalowang HC III | Conditional Grant to PHC- Non wage | N/A | 2,500 | 1,577 |
| LCII: Koch | | | | 1,200 | 998 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Koch HC II | Conditional Grant to PHC- Non wage | N/A | 1,200 | 998 |
| Sector: Water and Environment | | | | 42,767 | 20,267 |
| LG Function: Rural Water Supply and Sanitation | | | | 42,767 | 20,267 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|------------------|----------------|
| LCIII: Nebbi | | <i>LCIV: Padyere</i> | | 1,139,155 | 414,788 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 24,800 | 2,300 |
| LCII: Kalowang | | | | 22,500 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Construction | Juba | Conditional transfer for Rural Water | Works Underway | 22,500 | 0 |
| LCII: Pawong | | | | 2,300 | 2,300 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Moro Central | Conditional transfer for Rural Water | Completed | 2,300 | 2,300 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 17,967 | 17,967 |
| LCII: Jupangira | | | | 1,050 | 1,050 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Construction | Jupuriek Binga | Conditional transfer for Rural Water | Completed | 1,050 | 1,050 |
| LCII: Koch | | | | 16,917 | 16,917 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Construction | Koch Prison (Ayu) | Conditional transfer for Rural Water | Completed | 16,917 | 16,917 |
| Sector: Public Sector Management | | | | 120,842 | 120,842 |
| LG Function: District and Urban Administration | | | | 120,842 | 120,842 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 120,842 | 120,842 |
| LCII: Koch | | | | 120,842 | 120,842 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Transfer for sub projects -NUSAF 2 | | Other Transfers from Central Government | Works Underway | 120,842 | 120,842 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|------------------|------------------|
| LCIII: Nebbi TC | | <i>LCIV: Padyere</i> | | 1,516,129 | 1,006,701 |
| Sector: Agriculture | | | | 123,200 | 88,521 |
| LG Function: Agricultural Advisory Services | | | | 89,353 | 88,521 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 89,353 | 88,521 |
| LCII: Central | | | | 89,353 | 88,521 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Nebbi TC | | Conditional Grant for NAADS | N/A | 89,353 | 88,521 |
| LG Function: District Production Services | | | | 29,847 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Plant clinic/mini laboratory construction | | | | 20,500 | 0 |
| LCII: Central | | | | 20,500 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a mini lab/plant clinic phase 11 (wall and roof only) | | Other Transfers from Central Government | Works Underway | 20,500 | 0 |
| Output: PRDP-Cattle dip construction and rehabilitation | | | | 9,347 | 0 |
| LCII: Abindu | | | | 9,347 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Semi communal cattle crush | | Other Transfers from Central Government | Being Procured | 9,347 | 0 |
| LG Function: District Commercial Services | | | | 4,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 4,000 | 0 |
| LCII: Central | | | | 4,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Fencing the District Commercial Services Office Block | | LGMSD (Former LGDP) | Being Procured | 4,000 | 0 |
| Sector: Works and Transport | | | | 120,750 | 191,191 |
| LG Function: District, Urban and Community Access Roads | | | | 120,750 | 191,191 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads rehabilitation (other) | | | | 120,750 | 84,000 |
| LCII: Central | | | | 120,750 | 84,000 |
| Item: 263101 LG Conditional grants | | | | | |
| Nebbi Town Council | | Roads Rehabilitation Grant | N/A | 120,750 | 84,000 |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 0 | 107,191 |
| LCII: Central | | | | 0 | 107,191 |
| Item: 263101 LG Conditional grants | | | | | |
| Nebbi Town Council | | Roads Rehabilitation Grant | N/A | 0 | 107,191 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|------------------|------------------|
| LCIII: Nebbi TC | | <i>LCIV: Padyere</i> | | 1,516,129 | 1,006,701 |
| Sector: Education | | | | 445,318 | 228,740 |
| LG Function: Pre-Primary and Primary Education | | | | 150,768 | 137,790 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 53,859 | 53,859 |
| LCII: Jukia Hill | | | | 20,087 | 20,087 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 2 Classrooms Renovation at Jukia P.S | | Conditional Grant to SFG | Not Started | 20,087 | 20,087 |
| LCII: Namthin | | | | 33,772 | 33,772 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rolled Over of 2 Classrooms at Namthin P.S | Thatha | Conditional Grant to SFG | Works Underway | 33,772 | 33,772 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 14,000 | 12,000 |
| LCII: Nyacara | | | | 14,000 | 12,000 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| 2 SNE Staff Housees | Akesi | Conditional Grant to Primary Salaries | Works Underway | 14,000 | 12,000 |
| Output: Teacher house construction and rehabilitation | | | | 14,000 | 12,945 |
| LCII: Nyacara | | | | 14,000 | 12,945 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| 2 SNE Staff Housesrehabilitation at Nyacara | | PRDP | Works Underway | 14,000 | 12,945 |
| Output: Provision of furniture to primary schools | | | | 10,016 | 0 |
| LCII: Central | | | | 5,000 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| DEO Office Furniture | | LGMSD (Former LGDP) | Being Procured | 5,000 | 0 |
| LCII: Namthin | | | | 5,016 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Rolled Over Project FY 2011/12 38 Desks to Namthin P/S | | Conditional Grant to SFG | Being Procured | 5,016 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 58,893 | 58,986 |
| LCII: Abindu | | | | 8,045 | 7,757 |
| Item: 263101 LG Conditional grants | | | | | |
| Abindu | | Conditional Grant to Primary Education | N/A | 3,140 | 3,095 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|------------------|------------------|
| LCIII: Nebbi TC | | <i>LCIV: Padyere</i> | | 1,516,129 | 1,006,701 |
| Angir | | Conditional Grant to Primary Education | N/A | 3,668 | 3,641 |
| Angir COPE | | Conditional Grant to Primary Education | N/A | 1,236 | 1,021 |
| LCII: Central Item: 263101 LG Conditional grants | | | | 25,205 | 25,621 |
| Nebbi | | Conditional Grant to Primary Education | N/A | 9,350 | 9,521 |
| Nebbi Public | | Conditional Grant to Primary Education | N/A | 7,626 | 7,737 |
| Nyacara | | Conditional Grant to Primary Education | N/A | 8,230 | 8,363 |
| LCII: Forest Item: 263101 LG Conditional grants | | | | 6,398 | 6,466 |
| Afere | | Conditional Grant to Primary Education | N/A | 6,398 | 6,466 |
| LCII: Jukia Hill Item: 263101 LG Conditional grants | | | | 4,368 | 4,366 |
| Jukia | | Conditional Grant to Primary Education | N/A | 4,368 | 4,366 |
| LCII: Namrwodho Item: 263101 LG Conditional grants | | | | 7,438 | 7,388 |
| Namrwodho | | Conditional Grant to Primary Education | N/A | 4,400 | 4,399 |
| Paminyaya Ayila | | Conditional Grant to Primary Education | N/A | 3,038 | 2,989 |
| LCII: Namthin Item: 263101 LG Conditional grants | | | | 5,380 | 5,413 |
| Namthin | | Conditional Grant to Primary Education | N/A | 5,380 | 5,413 |
| LCII: Nyacara Item: 263101 LG Conditional grants | | | | 2,059 | 1,975 |
| Pubidhi | | Conditional Grant to Primary Education | N/A | 2,059 | 1,975 |
| LG Function: Secondary Education | | | | 90,950 | 90,950 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 90,950 | 90,950 |
| LCII: Forest | | | | 90,950 | 90,950 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|------------------|------------------|
| LCIII: Nebbi TC | | <i>LCIV: Padyere</i> | | 1,516,129 | 1,006,701 |
| Item: 263101 LG Conditional grants | | | | | |
| Nebbi Town S.S | Oryang | Conditional Grant to Secondary Education | N/A | 82,184 | 82,184 |
| Nebbi Progressi S.S | Laji | Conditional Grant to Secondary Education | N/A | 8,766 | 8,766 |
| LG Function: Education & Sports Management and Inspection | | | | 203,600 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 194,100 | 0 |
| LCII: Central | | | | 194,100 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| VIP Latrines for Schools | | Donor Funding | Not Started | 194,100 | 0 |
| Output: Office and IT Equipment (including Software) | | | | 9,500 | 0 |
| LCII: Central | | | | 9,500 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| 100 Net Balls | | Donor Funding | Not Started | 4,500 | 0 |
| Games and Sports Equipment 100 Foot Balls | | Donor Funding | Not Started | 5,000 | 0 |
| Sector: Health | | | | 190,155 | 159,049 |
| LG Function: Primary Healthcare | | | | 190,155 | 159,049 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 25,233 | 16,943 |
| LCII: Central | | | | 25,233 | 16,943 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Solar Powered Water Pump | Nebbi Hospital | Conditional Grant to PHC - development | Completed | 10,000 | 11,340 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring of projects by all stakeholders | District Wide | Conditional Grant to PHC - development | Completed | 7,837 | 1,481 |
| Bank Charges for Development grants | Stanbic Bank | Conditional Grant to PHC Salaries | Not Started | 1,500 | 0 |
| Technical Supervision of Projects | District Wide | Conditional Grant to PHC - development | Completed | 5,896 | 4,122 |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 16,345 | 31,425 |
| LCII: Central | | | | 16,345 | 31,425 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|----------------|------------------|------------------|
| LCIII: Nebbi TC | | <i>LCIV: Padyere</i> | | 1,516,129 | 1,006,701 |
| Completion of Construction of DHO Stores | District Headquarters | Conditional Grant to PHC - development | Completed | 16,345 | 31,425 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Hospital Services (LLS.) | | | | 138,577 | 103,182 |
| LCII: Central | | | | 138,577 | 103,182 |
| Item: 263101 LG Conditional grants | | | | | |
| Hospital | Nebbi Hospital | Conditional Grant to PHC - development | N/A | 138,577 | 103,182 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 10,000 | 7,500 |
| LCII: Central | | | | 10,000 | 7,500 |
| Item: 263101 LG Conditional grants | | | | | |
| Padyere HSD Headquarters | Nebbi Hospital | Conditional Grant to PHC - development | N/A | 10,000 | 7,500 |
| Sector: Social Development | | | | 0 | 905 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | 0 | 905 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 0 | 905 |
| LCII: Central | | | | 0 | 905 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Renovation work at Nebbi Cultural and Social Centre | | Locally Raised Revenues | Not Started | 0 | 905 |
| Sector: Public Sector Management | | | | 636,705 | 338,294 |
| <i>LG Function: District and Urban Administration</i> | | | | 586,073 | 305,763 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 70,690 | 0 |
| LCII: Central | | | | 70,690 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rehabilitaion of NECOSOC | | PRDP | Being Procured | 20,690 | 0 |
| Logistics and equipment (procurement of tents and seats for functions and events management) | | PRDP | Being Procured | 25,000 | 0 |
| Rehabilitation of record and information Centre (PRDP) | | PRDP | Being Procured | 25,000 | 0 |
| Output: PRDP-Vehicles & Other Transport Equipment | | | | 119,000 | 220 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|------------------|------------------|
| LCIII: Nebbi TC | | <i>LCIV: Padyere</i> | | 1,516,129 | 1,006,701 |
| LCII: Central | | | | 119,000 | 220 |
| Item: 231004 Transport equipment | | | | | |
| Motor vehicle procurement | | PRDP | Being Procured | 119,000 | 220 |
| Output: Specialised Machinery and Equipment | | | | 212,250 | 212,250 |
| LCII: Central | | | | 212,250 | 212,250 |
| Item: 231005 Machinery and equipment | | | | | |
| Procurement of bicycles | | Other Transfers from Central Government | Completed | 212,250 | 212,250 |
| Output: Other Capital | | | | 184,133 | 93,293 |
| LCII: Central | | | | 184,133 | 93,293 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Transfer for sub projects -NUSAF 2 | | Other Transfers from Central Government | Works Underway | 184,133 | 93,293 |
| LG Function: Local Government Planning Services | | | | 50,632 | 32,531 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 50,632 | 32,531 |
| LCII: Central | | | | 50,632 | 32,531 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation and repair of office block | | LGMSD (Former LGDP) | Works Underway | 15,000 | 10,000 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Furniture | | LGMSD (Former LGDP) | Completed | 9,527 | 2,500 |
| Item: 281503 Engineering and Design Studies & Plans for capital works | | | | | |
| Investment service cost | | LGMSD (Former LGDP) | Completed | 5,211 | 7,300 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring and supervision of capital Budgets | | LGMSD (Former LGDP) | Completed | 12,162 | 4,000 |
| Item: 321504 Other Advances | | | | | |
| Update and mapping of inventories | | LGMSD (Former LGDP) | Completed | 8,732 | 8,731 |

Vote: 545 Nebbi District

2013/14 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------|--------------|
| LCIII: Not Specified | | <i>LCIV: Padyere</i> | | 0 | 7,085 |
| Sector: Health | | | | 0 | 7,085 |
| LG Function: Primary Healthcare | | | | 0 | 7,085 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 0 | 7,085 |
| LCII: Not Specified | | | | 0 | 7,085 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Retention for Koch HC staff house rehabilitation | | Conditional Grant to PHC - development | Not Started | 0 | 1,609 |
| Completion of staff house at Goli HC | | Conditional Grant to PHC - development | Not Started | 0 | 5,476 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Nyaravur | | <i>LCIV: Padyere</i> | | 819,073 | 803,877 |
| Sector: Agriculture | | | | 67,193 | 66,450 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>67,193</i> | <i>66,450</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 67,193 | 66,450 |
| LCII: Mbaro West | | | | 67,193 | 66,450 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Nyaravur LLG | | Conditional Grant for NAADS | N/A | 67,193 | 66,450 |
| Sector: Works and Transport | | | | 0 | 97,460 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>0</i> | <i>97,460</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 0 | 97,460 |
| LCII: Angal Lower | | | | 0 | 97,460 |
| Item: 263101 LG Conditional grants | | | | | |
| Parombo - Malara Panyimur | | Roads Rehabilitation Grant | N/A | 0 | 97,460 |
| Sector: Education | | | | 173,272 | 173,434 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>40,156</i> | <i>40,318</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 40,156 | 40,318 |
| LCII: Angal Upper | | | | 3,547 | 3,516 |
| Item: 263101 LG Conditional grants | | | | | |
| Angal Ayila | | Conditional Grant to Primary Education | N/A | 3,547 | 3,516 |
| LCII: Mbaro West | | | | 22,238 | 22,395 |
| Item: 263101 LG Conditional grants | | | | | |
| Oryang | | Conditional Grant to Primary Education | N/A | 3,993 | 3,977 |
| Alwala | | Conditional Grant to Primary Education | N/A | 7,333 | 7,434 |
| Ageno | | Conditional Grant to Primary Education | N/A | 2,854 | 2,799 |
| Nyaravur | | Conditional Grant to Primary Education | N/A | 8,058 | 8,185 |
| LCII: Pamora Lower | | | | 14,371 | 14,407 |
| Item: 263101 LG Conditional grants | | | | | |
| Angal Girls | | Conditional Grant to Primary Education | N/A | 5,246 | 5,274 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|--|----------------|----------------|----------------|
| LCIII: Nyaravur | | <i>LCIV: Padyere</i> | | 819,073 | 803,877 |
| Olyeko COPE | | Conditional Grant to Primary Education | N/A | 723 | 593 |
| Angal Boys | | Conditional Grant to Primary Education | N/A | 8,402 | 8,540 |
| LG Function: Secondary Education | | | | 133,116 | 133,116 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 133,116 | 133,116 |
| LCII: Mbaro East | | | | 15,016 | 15,016 |
| Item: 263101 LG Conditional grants | | | | | |
| Nyaravur S.S | Nyaravur Trading Centre | Conditional Grant to Secondary Education | N/A | 15,016 | 15,016 |
| LCII: Pamora Lower | | | | 118,100 | 118,100 |
| Item: 263101 LG Conditional grants | | | | | |
| Angal S.S | Akwanji | Conditional Grant to Secondary Education | N/A | 118,100 | 118,100 |
| Sector: Health | | | | 344,904 | 232,829 |
| LG Function: Primary Healthcare | | | | 344,904 | 232,829 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 342,154 | 231,254 |
| LCII: Angal Upper | | | | 342,154 | 231,254 |
| Item: 263101 LG Conditional grants | | | | | |
| Hospital | Angal Hospital | Conditional Grant to NGO Hospitals | N/A | 342,154 | 231,254 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,750 | 1,575 |
| LCII: Mbaro East | | | | 2,750 | 1,575 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | | Conditional Grant to PHC- Non wage | N/A | 2,750 | 1,575 |
| Sector: Water and Environment | | | | 31,231 | 31,231 |
| LG Function: Rural Water Supply and Sanitation | | | | 31,231 | 31,231 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 4,600 | 4,600 |
| LCII: Mbaro East | | | | 2,300 | 2,300 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Warathum | Conditional transfer for Rural Water | Completed | 2,300 | 2,300 |
| LCII: Mbaro West | | | | 2,300 | 2,300 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Pagot Oryang | Conditional transfer for Rural Water | Completed | 2,300 | 2,300 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Nyaravur | | <i>LCIV: Padyere</i> | | 819,073 | 803,877 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 26,631 | 26,631 |
| LCII: Mbaro West | | | | 13,564 | 13,564 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Construction | Alwala East | Conditional transfer for Rural Water | Completed | 13,564 | 13,564 |
| LCII: Pamora Lower | | | | 13,067 | 13,067 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Construction | Biti | Conditional transfer for Rural Water | Completed | 13,067 | 13,067 |
| Sector: Public Sector Management | | | | 202,472 | 202,472 |
| LG Function: District and Urban Administration | | | | 202,472 | 202,472 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 202,472 | 202,472 |
| LCII: Mbaro West | | | | 202,472 | 202,472 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Transfer for sub projects -NUSAF 2 | | Other Transfers from Central Government | Works Underway | 202,472 | 202,472 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------------|----------------|----------|---------------|
| LCIII: Pakwach | | <i>LCIV: Padyere</i> | | 0 | 10,150 |
| <i>Sector: Works and Transport</i> | | | | <i>0</i> | <i>10,150</i> |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>0</i> | <i>10,150</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 0 | 10,150 |
| LCII: Not Specified | | | | 0 | 10,150 |
| Item: 263101 LG Conditional grants | | | | | |
| Ayila Oweko Erussi | | Roads Rehabilitation Grant | N/A | 0 | 10,150 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------------|----------------|----------|---------------|
| LCIII: Pakwach TC | | <i>LCIV: Padyere</i> | | 0 | 20,255 |
| Sector: Works and Transport | | | | 0 | 20,255 |
| LG Function: District, Urban and Community Access Roads | | | | 0 | 20,255 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 0 | 20,255 |
| LCII: Pakia | | | | 0 | 20,255 |
| Item: 263101 LG Conditional grants | | | | | |
| Nebbi Kei Goli | | Roads Rehabilitation Grant | N/A | 0 | 20,255 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Parombo | | <i>LCIV: Padyere</i> | | 511,307 | 433,348 |
| Sector: Agriculture | | | | 83,813 | 84,718 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>83,813</i> | <i>84,718</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 83,813 | 84,718 |
| LCII: Parwo | | | | 83,813 | 84,718 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Parombo LLG | | Conditional Grant for NAADS | N/A | 83,813 | 84,718 |
| Sector: Education | | | | 149,613 | 144,923 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>111,159</i> | <i>106,469</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 30,527 | 30,113 |
| LCII: Parwo | | | | 30,527 | 30,113 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rolled Over of 2 Classrooms at Kisenge P/S | | Conditional Grant to SFG | Works Underway | 28,760 | 28,346 |
| Rolled Over of 2 Classrooms completion at Thatha P.S | | Conditional Grant to SFG | Being Procured | 1,767 | 1,767 |
| Output: Provision of furniture to primary schools | | | | 3,168 | 0 |
| LCII: Parwo | | | | 3,168 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| 24 Desks Supplied to Kisenge P.S | | Conditional Grant to SFG | Being Procured | 3,168 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 77,464 | 76,356 |
| LCII: Ossi East | | | | 16,209 | 16,310 |
| Item: 263101 LG Conditional grants | | | | | |
| Anyang | | Conditional Grant to Primary Education | N/A | 3,637 | 3,608 |
| Ossi | | Conditional Grant to Primary Education | N/A | 4,559 | 4,563 |
| Padel | | Conditional Grant to Primary Education | N/A | 8,014 | 8,139 |
| LCII: Ossi West | | | | 4,355 | 4,352 |
| Item: 263101 LG Conditional grants | | | | | |
| Alego | | Conditional Grant to Primary Education | N/A | 4,355 | 4,352 |
| LCII: Padel South | | | | 14,880 | 14,934 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Parombo | | <i>LCIV: Padyere</i> | | 511,307 | 433,348 |
| Item: 263101 LG Conditional grants | | | | | |
| Raguka | | Conditional Grant to Primary Education | N/A | 6,544 | 6,618 |
| Matutu | | Conditional Grant to Primary Education | N/A | 3,471 | 3,437 |
| Penji Oriang | | Conditional Grant to Primary Education | N/A | 4,864 | 4,879 |
| LCII: Pagwata | | | | 6,264 | 6,328 |
| Item: 263101 LG Conditional grants | | | | | |
| Pagwata | | Conditional Grant to Primary Education | N/A | 6,264 | 6,328 |
| LCII: Pangere | | | | 532 | 395 |
| Item: 263101 LG Conditional grants | | | | | |
| Alala COPE | | Conditional Grant to Primary Education | N/A | 532 | 395 |
| LCII: Parwo | | | | 17,176 | 15,823 |
| Item: 263101 LG Conditional grants | | | | | |
| Kisenge | | Conditional Grant to Primary Education | N/A | 4,979 | 4,998 |
| Parombo | | Conditional Grant to Primary Education | N/A | 7,282 | 5,893 |
| Thatha | | Conditional Grant to Primary Education | N/A | 4,915 | 4,932 |
| LCII: Pulum | | | | 18,048 | 18,213 |
| Item: 263101 LG Conditional grants | | | | | |
| Pulum Alala | | Conditional Grant to Primary Education | N/A | 6,379 | 6,446 |
| Aliekra | | Conditional Grant to Primary Education | N/A | 6,385 | 6,453 |
| Pulum Aduku | | Conditional Grant to Primary Education | N/A | 5,284 | 5,314 |
| LG Function: Secondary Education | | | | 38,454 | 38,454 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 38,454 | 38,454 |
| LCII: Parwo | | | | 38,454 | 38,454 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Parombo | | <i>LCIV: Padyere</i> | | 511,307 | 433,348 |
| Parombo S.S | Jupaley | Conditional Grant to Secondary Education | N/A | 38,454 | 38,454 |
| Sector: Health | | | | 46,516 | 40,141 |
| LG Function: Primary Healthcare | | | | 46,516 | 40,141 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 4,000 | 4,000 |
| LCII: Ossi East | | | | 4,000 | 4,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Solar for staff house | Ossi HC II | Conditional Grant to PHC - development | Completed | 4,000 | 4,000 |
| Output: Staff houses construction and rehabilitation | | | | 37,165 | 32,571 |
| LCII: Parwo | | | | 37,165 | 32,571 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Completion of Completion of Construction of staff house | Parombo hc iii | Conditional Grant to PHC - development | Completed | 37,165 | 32,571 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,351 | 3,570 |
| LCII: Ossi East | | | | 1,250 | 998 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Ossi HC II | Conditional Grant to PHC- Non wage | N/A | 1,250 | 998 |
| LCII: Pagwata | | | | 1,300 | 998 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Pagwata HC II | Conditional Grant to PHC- Non wage | N/A | 1,300 | 998 |
| LCII: Parwo | | | | 2,801 | 1,575 |
| Item: 263101 LG Conditional grants | | | | | |
| Health Centre | Parombo HC III | Conditional Grant to PHC- Non wage | N/A | 2,801 | 1,575 |
| Sector: Water and Environment | | | | 29,144 | 29,144 |
| LG Function: Rural Water Supply and Sanitation | | | | 29,144 | 29,144 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 2,300 | 2,300 |
| LCII: Pulum | | | | 2,300 | 2,300 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Achana CGS | Conditional transfer for Rural Water | Completed | 2,300 | 2,300 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 26,844 | 26,844 |
| LCII: Ossi East | | | | 10,057 | 10,057 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Parombo | | <i>LCIV: Padyere</i> | | 511,307 | 433,348 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Construction | Ragwech | Conditional transfer for Rural Water | Completed | 10,057 | 10,057 |
| LCII: Ossi West | | | | 14,487 | 14,487 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Construction | Owenjo | Conditional transfer for Rural Water | Completed | 14,487 | 14,487 |
| LCII: Pulum | | | | 2,300 | 2,300 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Vuk Lower | Conditional transfer for Rural Water | Completed | 2,300 | 2,300 |
| Sector: Public Sector Management | | | | 202,220 | 134,421 |
| LG Function: District and Urban Administration | | | | 202,220 | 134,421 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 202,220 | 134,421 |
| LCII: Parwo | | | | 202,220 | 134,421 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Transfer for sub projects -NUSAF 2 | | Other Transfers from Central Government | Works Underway | 202,220 | 134,421 |

Vote: 545 Nebbi District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

| Vote Function, Project and Program | Narrative |
|---|------------------|
| Overall Revenue Narrative | Data In |

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 545 Nebbi District**2013/14 Quarter 3****Checklist for QUARTER 3 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 |