

Vote: 545 Nebbi District

2016/17 Quarter 1

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 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Nebbi District

Date: 3/19/2017

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

Vote: 545 Nebbi District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	1,093,060	227,091	21%
2a. Discretionary Government Transfers	6,050,305	1,512,576	25%
2b. Conditional Government Transfers	19,821,705	5,535,997	28%
2c. Other Government Transfers	1,530,946	676,308	44%
4. Donor Funding	735,000	63,568	9%
Total Revenues	29,231,016	8,015,541	27%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,296,245	1,467,930	1,380,185	28%	26%	94%
2 Finance	725,722	216,393	213,574	30%	29%	99%
3 Statutory Bodies	687,372	161,339	161,339	23%	23%	100%
4 Production and Marketing	1,112,387	293,550	160,171	26%	14%	55%
5 Health	5,970,500	1,282,881	1,069,208	21%	18%	83%
6 Education	11,615,242	3,838,233	3,736,445	33%	32%	97%
7a Roads and Engineering	1,304,590	248,731	91,710	19%	7%	37%
7b Water	994,829	202,343	48,369	20%	5%	24%
8 Natural Resources	213,762	46,250	39,435	22%	18%	85%
9 Community Based Services	794,367	202,584	193,212	26%	24%	95%
10 Planning	442,095	39,868	38,387	9%	9%	96%
11 Internal Audit	73,905	14,873	14,106	20%	19%	95%
Grand Total	29,231,016	8,014,975	7,146,141	27%	24%	89%
Wage Rec't:	13,558,578	4,157,596	4,157,505	31%	31%	100%
Non Wage Rec't:	10,421,955	2,457,989	2,089,002	24%	20%	85%
Domestic Dev't	4,515,482	1,335,822	837,226	30%	19%	63%
Donor Dev't	735,000	63,568	62,408	9%	8%	98%

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

During the first Quarter, the District received a total of 8.015 billion shillings representing 27.4% of the annual budget. Generally, this is quite good performance overall. Of which local revenue contributed 2.8%, Discretionary Government transfers at 18.8%, Conditional grant at 69%, other Government transfers at 8.4% and Donor funds at 1%. These funds were spent across all sectors for wages at 100% non-wage at 85% and for domestic development budget at 63%. Donors at 98%. The main expenditure areas are paying salaries, Gratuity for Pensioners, Retention for works completed classroom blocks and construction of latrines. Completion of fencing at main parking yard, rehabilitation of Parombo Nyaravur road, Drilling and sitting of Boreholes, rehabilitation of staff house at Goli health HCIV.

By the end of the Quarter the district had over 800 million sitting on account as many projects were under evaluation stage.

Vote: 545 Nebbi District

2016/17 Quarter 1

Vote: 545 Nebbi District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,093,060	227,091	21%
Market/Gate Charges	75,000	6,395	9%
Sale of (Produced) Government Properties/assets	10,000	0	0%
Rent & Rates from private entities	10,000	0	0%
Registration of Businesses	6,000	2,500	42%
Park Fees	10,000	18,000	180%
Other licences	5,000	0	0%
Voluntary Transfers	763,810	146,774	19%
Miscellaneous	50,000	0	0%
Rent & Rates from other Gov't Units	250	0	0%
Local Service Tax	30,000	26,000	87%
Land Fees	5,000	8,000	160%
Business licences	20,000	0	0%
Application Fees	3,000	2,431	81%
Animal & Crop Husbandry related levies	10,000	3,541	35%
Agency Fees	30,000	13,450	45%
Other Fees and Charges	40,000	0	0%
Property related Duties/Fees	25,000	0	0%
2a. Discretionary Government Transfers	6,050,305	1,512,576	25%
District Discretionary Development Equalization Grant	2,857,015	714,254	25%
Urban Unconditional Grant (Non-Wage)	103,704	25,926	25%
Urban Discretionary Development Equalization Grant	62,866	15,716	25%
District Unconditional Grant (Wage)	1,976,635	494,159	25%
District Unconditional Grant (Non-Wage)	858,907	214,727	25%
Urban Unconditional Grant (Wage)	191,178	47,794	25%
2b. Conditional Government Transfers	19,821,705	5,535,997	28%
General Public Service Pension Arrears (Budgeting)	281,861	0	0%
Gratuity for Local Governments	460,718	115,179	25%
Pension for Local Governments	2,559,953	639,988	25%
Sector Conditional Grant (Non-Wage)	3,792,728	872,537	23%
Sector Conditional Grant (Wage)	11,648,573	3,648,699	31%
Transitional Development Grant	65,843	6,587	10%
Development Grant	1,012,029	253,007	25%
2c. Other Government Transfers	1,530,946	676,308	44%
NIIDS	351,000	0	0%
Youth Livelihood Fund	275,000	0	0%
IDI	100,000	13,432	13%
NTD	96,500	84,496	88%
EPI/GAVI	160,000	0	0%
Uganda Wildlife Authority	307,346	353,000	115%
Uganda Sanitation Fund	100,600	0	0%
Road Fund		155,219	
PACE	20,500	0	0%
NUSAF3		26,000	
ICB	120,000	44,160	37%
4. Donor Funding	735,000	63,568	9%
UNICEF	735,000	63,568	9%

Vote: 545 Nebbi District**2016/17 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Total Revenues	29,231,016	8,015,541	27%

(i) Cumulative Performance for Locally Raised Revenues

Local revenue performed at 2.8% of the total funds received in the Quarter, with rent and rates from govt units, local service tax, market/gates charges and Agency fees and land fees performing well. While rents and rates from private entities, property related duties sale of non-produced and application fees performed poorly non-enforcement of the laws.

(ii) Cumulative Performance for Central Government Transfers

Generally, the Central government transfers performed quite well with Discretionary transfers at 18.8%, Conditional grant performed at 69% and other Government transferred at 8.4% because funds from re-stocking programme and sub project under Youth livelihood were not received.

(iii) Cumulative Performance for Donor Funding

Donor funds performed at 1% below the target planned figure because of the non commitment from UNICEF and lack of timely accountability by the district. However, funds from GIZ was only for salary for contract staff.

Vote: 545 Nebbi District**2016/17 Quarter 1****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>	4,352,059	1,023,275	24%	1,088,015	1,023,275	94%
General Public Service Pension Arrears (Budgeting)	281,861	0	0%	70,465	0	0%
Pension for Local Governments	2,559,953	639,988	25%	639,988	639,988	100%
Gratuity for Local Governments	460,718	115,179	25%	115,179	115,179	100%
Locally Raised Revenues	64,611	16,961	26%	16,153	16,961	105%
Other Transfers from Central Government		26,000		0	26,000	
Multi-Sectoral Transfers to LLGs	391,616	77,200	20%	97,904	77,200	79%
District Unconditional Grant (Non-Wage)	148,986	62,002	42%	37,246	62,002	166%
District Unconditional Grant (Wage)	444,313	85,944	19%	111,078	85,944	77%
<i>Development Revenues</i>	944,186	444,655	47%	236,047	444,655	188%
Multi-Sectoral Transfers to LLGs	781,226	335,673	43%	195,307	335,673	172%
District Discretionary Development Equalization Gran	162,960	108,982	67%	40,740	108,982	268%
Total Revenues	5,296,245	1,467,930	28%	1,324,061	1,467,930	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,352,059	1,011,212	23%	1,088,015	1,011,212	93%
Wage	444,313	171,889	39%	111,078	171,889	155%
Non Wage	3,907,746	839,323	21%	976,936	839,323	86%
<i>Development Expenditure</i>	944,186	368,973	39%	236,047	368,973	156%
Domestic Development	944,186	368,973	39%	236,047	368,973	156%
Donor Development	0	0		0	0	
Total Expenditure	5,296,245	1,380,185	26%	1,324,061	1,380,185	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,063	0%			
<i>Development Balances</i>		75,682	8%			
Domestic Development		75,682	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		87,745	2%			

The department received 1.467 billion shillings in Quarter one representing 105% more than the target. The additional funds came from Unconditional grant non-wage and more local revenue was allocated to the sector. However, Pension Arrears, NUSAF3 sub project funds were not received under other government transfers. On expenditure the department spent 1.391 billion shillings of which wage took 155%, non-wage recurrent was at 87% and 156% on development.

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

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

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of existing administrative buildings rehabilitated	1	0
%age of LG establish posts filled	10	68
%age of staff appraised	90	92
%age of staff whose salaries are paid by 28th of every month	85	33
%age of pensioners paid by 28th of every month	85	98
No. (and type) of capacity building sessions undertaken	21	3
Availability and implementation of LG capacity building policy and plan	YES	YES
%age of staff trained in Records Management	5	0
No. of computers, printers and sets of office furniture purchased	20	0
Function Cost (UShs '000)	5,296,245	1,380,185
Cost of Workplan (UShs '000):	5,296,245	1,380,185

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

Vote: 545 Nebbi District**2016/17 Quarter 1****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>	638,653	179,087	28%	159,663	179,087	112%
Locally Raised Revenues	21,298	11,300	53%	5,324	11,300	212%
Multi-Sectoral Transfers to LLGs	305,670	89,024	29%	76,417	89,024	116%
District Unconditional Grant (Non-Wage)	93,228	25,834	28%	23,307	25,834	111%
District Unconditional Grant (Wage)	218,458	52,929	24%	54,614	52,929	97%
<i>Development Revenues</i>	87,068	37,306	43%	21,767	37,306	171%
Multi-Sectoral Transfers to LLGs	42,068	26,056	62%	10,517	26,056	248%
District Discretionary Development Equalization Gran	45,000	11,250	25%	11,250	11,250	100%
Total Revenues	725,722	216,393	30%	181,430	216,393	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	638,653	178,547	28%	159,663	178,547	112%
Wage	256,343	52,929	21%	64,086	52,929	83%
Non Wage	382,310	125,618	33%	95,578	125,618	131%
<i>Development Expenditure</i>	87,068	35,027	40%	21,767	35,027	161%
Domestic Development	87,068	35,027	40%	21,767	35,027	161%
Donor Development	0	0		0	0	
Total Expenditure	725,722	213,574	29%	181,430	213,574	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		540	0%			
<i>Development Balances</i>		2,279	3%			
Domestic Development		2,279	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,819	0%			

During the first Quarter of FY 2016/17, the department received 216 million shillings representing performance of 119%. This is above the target because 1- The initial IPF for multisectoral transfers for the lower local governments were low and the releases were higher. 2- Additional local revenue and non-wage recurrent was allocated to the department to implement activities in Q1. On expenditure, 213 million shillings was spent on wage with 83%, non-wage at 131% and development budget at 161%.

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

There was only UGX 2,800,000/= for office operations and bank charges

(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**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/01/2017	30/09/2016
Value of LG service tax collection	90000000	49017750
Value of Hotel Tax Collected	5000000	0
Value of Other Local Revenue Collections	85000000	35000000
Date of Approval of the Annual Workplan to the Council	31/03/2017	30/09/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2017	1/4/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/09/2016
Function Cost (US\$ '000)	725,722	213,574
Cost of Workplan (US\$ '000):	725,722	213,574

Key Physical Performance are;

- 1 - Paid salaries for staff for the month of July, August and September 2016,
- 2 - Paid VAT and Withholding Tax to URA for the month of June, July and August 2015,
- 3- Procured assorted Accountable Stationery including general receipts and market dues tickets for revenue collection
- 4 - We collected data on local revenue potentials of LLGs and now in the process of developing computerized revenue registers.
- 5 - Prepared and submitted Final Accounts for FY 2015/16 to Office of the Auditor General
- 6 - , Prepared and submitted 1st Quarter Financial Statement,
- 7 - Started with the Budgeting process when we attended the Regional budget Framework Paper in Gulu. We have already issued Budget Call Circulars to Departments and LLGs.
- 8 - Provided technical supervision to the LLGs in Budgeting, Revenue Collections and Accounting.
- 9 - Coordinated activities both within and outside the District.

Vote: 545 Nebbi District**2016/17 Quarter 1****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>	677,372	157,288	23%	169,343	157,288	93%
Locally Raised Revenues	123,391	32,277	26%	30,848	32,277	105%
Multi-Sectoral Transfers to LLGs	121,760	32,000	26%	30,440	32,000	105%
District Unconditional Grant (Non-Wage)	242,959	43,223	18%	60,740	43,223	71%
District Unconditional Grant (Wage)	189,262	49,789	26%	47,315	49,789	105%
<i>Development Revenues</i>	10,000	4,051	41%	2,500	4,051	162%
Multi-Sectoral Transfers to LLGs	10,000	4,051	41%	2,500	4,051	162%
Total Revenues	687,372	161,339	23%	171,843	161,339	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	677,372	157,288	23%	169,343	157,288	93%
Wage	189,262	49,789	26%	47,316	49,789	105%
Non Wage	488,110	107,500	22%	122,028	107,500	88%
<i>Development Expenditure</i>	10,000	4,051	41%	2,500	4,051	162%
Domestic Development	10,000	4,051	41%	2,500	4,051	162%
Donor Development	0	0		0	0	
Total Expenditure	687,372	161,339	23%	171,843	161,339	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 161.339 million shillings which represents 94% of the planned revenue for the quarter. This is fairly good performance with additional funds from Multisectoral transfers to LLGs and Local Revenue. While non-wage was not all received.

On expenditure, the department spent 161.339 million shillings representing 94% for wages at 105%, non-wage at 88%. By the end of the Quarter all the funds received were spent on intended purposes according to the work plan.

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

By the end of the Quarter all the funds received were spent on intended activities according to the work plan.

(ii) Highlights of Physical Performance

<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	400	80
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	16	1
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	687,372	161,339
Cost of Workplan (UShs '000):	687,372	161,339

Vote: 545 Nebbi District

2016/17 Quarter 1

Workplan 3: Statutory Bodies

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

Vote: 545 Nebbi District**2016/17 Quarter 1****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>	923,230	215,996	23%	230,808	215,996	94%
Sector Conditional Grant (Wage)	284,825	71,206	25%	71,206	71,206	100%
Sector Conditional Grant (Non-Wage)	75,660	18,915	25%	18,915	18,915	100%
Locally Raised Revenues	9,764	0	0%	2,441	0	0%
Multi-Sectoral Transfers to LLGs	66,921	7,360	11%	16,730	7,360	44%
District Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
District Unconditional Grant (Wage)	471,061	114,765	24%	117,765	114,765	97%
<i>Development Revenues</i>	189,157	77,554	41%	47,289	77,554	164%
Development Grant	75,432	18,858	25%	18,858	18,858	100%
Multi-Sectoral Transfers to LLGs	43,725	41,196	94%	10,931	41,196	377%
District Discretionary Development Equalization Gran	70,000	17,500	25%	17,500	17,500	100%
Total Revenues	1,112,387	293,550	26%	278,097	293,550	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	923,230	125,925	14%	230,808	125,925	55%
Wage	648,975	114,765	18%	162,244	114,765	71%
Non Wage	274,255	11,160	4%	68,564	11,160	16%
<i>Development Expenditure</i>	189,157	34,246	18%	47,289	34,246	72%
Domestic Development	189,157	34,246	18%	47,289	34,246	72%
Donor Development	0	0		0	0	
Total Expenditure	1,112,387	160,171	14%	278,097	160,171	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		90,071	10%			
<i>Development Balances</i>		43,308	23%			
Domestic Development		43,308	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		133,379	12%			

During the quarter the department received shs 293,550,000 that is 106% of the quarterly budget but that is also 26% of the total budget. Most revenues sources performed well during the quarter; that is Sector conditional grant wage and nonwage, District unconditional grant nonwage, Development all performed at 100% mean while Multisectoral transfers to LLGs development performed at 337%. A total of 160,171,000 was spent during the quarter presenting 58% quarterly expenditure.

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

By the end of the quarter, 12% of the fund was still on account because of the late receipt of funds in the district, breakdown of the ifms machine and at the same projects for procurements were still at bid advertisement stage.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	12,900	0
Function: 0182 District Production Services		

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	23000	0
No of livestock by types using dips constructed	10000	10900
No. of livestock by type undertaken in the slaughter slabs	8000	3496
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	2	0
Quantity of fish harvested	3200000	761123
Number of anti vermin operations executed quarterly	8	4
No. of parishes receiving anti-vermin services	8	4
No. of tsetse traps deployed and maintained	30	0
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	1,021,307	155,386
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	50	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	20	0
No. of enterprises linked to UNBS for product quality and standards	10	0
No of cooperative groups supervised	15	0
No. of cooperative groups mobilised for registration	12	0
No. of cooperatives assisted in registration	10	0
No. of tourism promotion activities mainstreamed in district development plans	15	0
No. of value addition facilities in the district	1	0
A report on the nature of value addition support existing and needed	No	NO
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	78,180	4,785
Cost of Workplan (US\$ '000):	1,112,387	160,171

The major areas of expenditures include coordinating distribution of agricultural inputs received in the district under operation wealth creation, coordination visits and office maintenance. AT LLG level major expenditure areas includes farmers trainings, monitoring distribution of inputs to beneficiary farmers, operation costs, mobilization for establishment of Pulaka auction market, Erussi sub county, data collection in Panyango, Wadelai, Pakwach, Erussi and establishment of demonstration sites.

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,900,076	1,167,708	24%	1,225,019	1,167,708	95%
Sector Conditional Grant (Wage)	2,876,476	719,119	25%	719,119	719,119	100%
Sector Conditional Grant (Non-Wage)	758,110	189,528	25%	189,528	189,528	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	948,600	142,088	15%	237,150	142,088	60%
Multi-Sectoral Transfers to LLGs	65,927	25,029	38%	16,482	25,029	152%
District Unconditional Grant (Non-Wage)	26,958	6,000	22%	6,740	6,000	89%
District Unconditional Grant (Wage)	219,005	85,944	39%	54,751	85,944	157%
<i>Development Revenues</i>	1,070,425	115,174	11%	267,606	115,174	43%
Transitional Development Grant	39,495	0	0%	9,874	0	0%
Donor Funding	475,000	27,521	6%	118,750	27,521	23%
Multi-Sectoral Transfers to LLGs	255,930	43,653	17%	63,982	43,653	68%
District Discretionary Development Equalization Gran	300,000	44,000	15%	75,000	44,000	59%
Total Revenues	5,970,500	1,282,881	21%	1,492,625	1,282,881	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,900,076	1,037,587	21%	1,225,018	1,037,587	85%
Wage	3,095,877	805,063	26%	773,969	805,063	104%
Non Wage	1,804,199	232,524	13%	451,049	232,524	52%
<i>Development Expenditure</i>	1,070,425	31,621	3%	267,606	31,621	12%
Domestic Development	595,425	4,100	1%	148,856	4,100	3%
Donor Development	475,000	27,521	6%	118,750	27,521	23%
Total Expenditure	5,970,500	1,069,208	18%	1,492,625	1,069,208	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		130,121	3%			
<i>Development Balances</i>		83,553	8%			
Domestic Development		83,553	14%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		213,674	4%			

The Department received 1.282 billion shillings in Quarter one, this is below the target because other central government transfers was not received and donor funds. However, wage and non-wage sector Conditional grant and non-wage conditional grant performed at 157% and 110% respectively. On expenditure, 1.216 billion shillings was spent on salaries performing at 104%, non wage sector recurrent performed at 52% and development at 12%.

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

Total Unspent balance of Ushs 213.674 million shillings, Ushs 26,231,872 being balance from ICB release at the end of Q4, Global Fund balance of 3,827,274, and balances were from USF and GAVI.

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	150000000	0
Number of health facilities reporting no stock out of the 6 tracer drugs.		20
Number of outpatients that visited the NGO Basic health facilities	15000	6995
Number of inpatients that visited the NGO Basic health facilities	5000	2415
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	376
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	572
Number of trained health workers in health centers	300	308
No of trained health related training sessions held.	15	4
Number of outpatients that visited the Govt. health facilities.	250000	118770
Number of inpatients that visited the Govt. health facilities.	10000	5978
No and proportion of deliveries conducted in the Govt. health facilities	3500	1939
% age of approved posts filled with qualified health workers	85	70
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		25
No of children immunized with Pentavalent vaccine	5500	3042
No of new standard pit latrines constructed in a village		3280
No of villages which have been declared Open Defecation Free(ODF)		53
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		2299
Function Cost (US\$ '000)	4,057,143	820,366
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	80	50
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		3491
No. and proportion of deliveries in the District/General hospitals		703
Number of total outpatients that visited the District/ General Hospital(s).	23890	11001
Number of inpatients that visited the NGO hospital facility	5000	3753
No. and proportion of deliveries conducted in NGO hospitals facilities.		569
Number of outpatients that visited the NGO hospital facility		7135
No of Hospitals rehabilitated		1
No of staff houses rehabilitated		12
No of maternity wards rehabilitated		1
No of OPD and other wards rehabilitated		1
No of theatres rehabilitated		1
Function Cost (US\$ '000)	0	126,657
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	1,913,357	122,185

Vote: 545 Nebbi District**2016/17 Quarter 1*****Workplan 5: Health***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	5,970,500	1,069,208

Funds were received late in the quarter. Requests were made but actual release and implementation will take place in Q2. Most activities carried out were for funds that were unspent at the end of FY 2015/2016 from GAVI, USF. Development activities did not take off as the procurement process had just started.

Vote: 545 Nebbi District**2016/17 Quarter 1****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>	10,566,703	3,524,096	33%	2,641,676	3,524,096	133%
Sector Conditional Grant (Wage)	8,487,272	2,858,373	34%	2,121,818	2,858,373	135%
Sector Conditional Grant (Non-Wage)	1,958,661	634,480	32%	489,665	634,480	130%
Locally Raised Revenues	13,455	0	0%	3,364	0	0%
Multi-Sectoral Transfers to LLGs	41,094	5,581	14%	10,273	5,581	54%
District Unconditional Grant (Non-Wage)	10,000	12,500	125%	2,500	12,500	500%
District Unconditional Grant (Wage)	56,222	13,162	23%	14,056	13,162	94%
<i>Development Revenues</i>	1,048,539	314,136	30%	262,135	314,136	120%
Development Grant	312,734	78,184	25%	78,184	78,184	100%
Donor Funding	200,000	34,887	17%	50,000	34,887	70%
Multi-Sectoral Transfers to LLGs	404,804	184,317	46%	101,201	184,317	182%
District Discretionary Development Equalization Gran	131,000	16,750	13%	32,750	16,750	51%
Total Revenues	11,615,242	3,838,233	33%	2,903,810	3,838,233	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,566,703	3,517,242	33%	2,641,676	3,517,242	133%
Wage	8,543,495	2,871,535	34%	2,135,873	2,871,535	134%
Non Wage	2,023,209	645,706	32%	505,802	645,706	128%
<i>Development Expenditure</i>	1,048,539	219,203	21%	262,135	219,203	84%
Domestic Development	848,539	184,317	22%	212,135	184,317	87%
Donor Development	200,000	34,887	17%	50,000	34,887	70%
Total Expenditure	11,615,242	3,736,445	32%	2,903,811	3,736,445	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,855	0%			
<i>Development Balances</i>		94,933	9%			
Domestic Development		94,933	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		101,788	1%			

The department received a total of 3.838 billion shillings in the first quarter more than planned due to additional funds from sector conditional grant wage 135% and non-wage 130% and unconditional grant non-wage of 500%. Overall performance was quite good at 132% above the target. However, only local revenue was not allocated to the department.

On expenditure, the department spent 3.737 billion shillings on wage at 134%, non-wage at 128% and development was at 84%.

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

The projects are being evaluated for awards and some balance is to pay for retention awaiting defect liability period.

(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		

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of primary schools receiving furniture	42	0
No. of teachers paid salaries	1689	1484
No. of qualified primary teachers	1689	1484
No. of pupils enrolled in UPE	111545	106460
No. of student drop-outs	1500	1500
No. of Students passing in grade one	100	56
No. of pupils sitting PLE	3000	4167
No. of latrine stances constructed	50	0
Function Cost (US\$ '000)	8,699,963	2,750,503
Function: 0782 Secondary Education		
No. of classrooms constructed in USE	30	0
No. of students enrolled in USE	3000	6434
No. of teaching and non teaching staff paid		126
No. of students passing O level		1320
No. of students sitting O level		1320
Function Cost (US\$ '000)	2,131,289	538,088
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	30	17
No. of students in tertiary education		840
Function Cost (US\$ '000)	236,670	203,322
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	30	166
No. of secondary schools inspected in quarter	3	29
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	2	1
Function Cost (US\$ '000)	533,836	244,533
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	09
No. of children accessing SNE facilities		3420
Function Cost (US\$ '000)	13,484	0
Cost of Workplan (US\$ '000):	11,615,242	3,736,445

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

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,079,802	208,377	19%	269,950	208,377	77%
Sector Conditional Grant (Non-Wage)	881,840	0	0%	220,460	0	0%
Locally Raised Revenues	54,177	14,266	26%	13,544	14,266	105%
Other Transfers from Central Government	0	133,908		0	133,908	
Multi-Sectoral Transfers to LLGs	85,963	45,060	52%	21,491	45,060	210%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	52,821	13,893	26%	13,205	13,893	105%
<i>Development Revenues</i>	224,788	40,353	18%	56,197	40,353	72%
Multi-Sectoral Transfers to LLGs	24,788	873	4%	6,197	873	14%
District Discretionary Development Equalization Gran	200,000	39,480	20%	50,000	39,480	79%
Total Revenues	1,304,590	248,731	19%	326,147	248,731	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,079,802	91,710	8%	269,950	91,710	34%
Wage	52,821	13,893	26%	13,205	13,893	105%
Non Wage	1,026,980	77,817	8%	256,745	77,817	30%
<i>Development Expenditure</i>	224,788	0	0%	56,197	0	0%
Domestic Development	224,788	0	0%	56,197	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,304,590	91,710	7%	326,147	91,710	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		116,668	11%			
<i>Development Balances</i>		40,353	18%			
Domestic Development		40,353	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		157,021	12%			

A total of 248.731 million shillings was received in Quarter one compared to Quarterly planned. This is fair performance only sector conditional grant was not received. However, multi-sectoarl transfer performed quite good because of road funds at LLGs levels.

Total expenditure in the quarter was 91.7 million mainly for salaries and non-wages recurrent expenditure with wage performing at 105%, non-wage at 30% and development budget at 0% because road maintenance was not done in the Quarter.

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

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

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	7	0
Length in Km of urban roads resealed	14	0
Length in Km of Urban unpaved roads routinely maintained	14.7	4
Length in Km of Urban unpaved roads periodically maintained	4	0
Length in Km of District roads routinely maintained	392	85
Length in Km of District roads periodically maintained	51	16
No. of bridges maintained	7	0
Length in Km of District roads maintained.	20	0
Lengths in km of community access roads maintained	491	0
Function Cost (US\$ '000)	1,304,590	91,710
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,304,590	91,710

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

Vote: 545 Nebbi District**2016/17 Quarter 1****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>	229,227	13,802	6%	57,307	13,802	24%
Sector Conditional Grant (Non-Wage)	38,980	9,745	25%	9,745	9,745	100%
Multi-Sectoral Transfers to LLGs	168,338	731	0%	42,084	731	2%
District Unconditional Grant (Wage)	21,909	3,326	15%	5,477	3,326	61%
<i>Development Revenues</i>	765,602	188,541	25%	191,401	188,541	99%
Development Grant	623,862	155,966	25%	155,966	155,966	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	16,740	1,325	8%	4,185	1,325	32%
District Discretionary Development Equalization Gran	103,000	25,750	25%	25,750	25,750	100%
Total Revenues	994,829	202,343	20%	248,707	202,343	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	229,227	5,954	3%	57,307	5,954	10%
Wage	21,909	3,326	15%	5,477	3,326	61%
Non Wage	207,318	2,628	1%	51,829	2,628	5%
<i>Development Expenditure</i>	765,602	42,415	6%	191,401	42,415	22%
Domestic Development	765,602	42,415	6%	191,401	42,415	22%
Donor Development	0	0		0	0	
Total Expenditure	994,829	48,369	5%	248,707	48,369	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,848	3%			
<i>Development Balances</i>		146,126	19%			
Domestic Development		146,126	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		153,974	15%			

Water sector received 202,343 million shillings representing 20% of the total buget for both recurrent and domestic revenues. This is fairly good performance, because the under performance was due to inconsistency in multi-sectoral transfers from LLGs. During the Quarter the sector managed to spend 48.369 million shillings representing 19% of the total funds released for the quarter. Overall performance is at 19% with wage at 61%, non-wage at 5% and development at 22%.

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

Funds for quarter one was released at the end of August 2016 thus the workplan for three months could not be executed within one thus the 15% balance on account; Breakdown of the district server for the intergrated financial management system.

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	8	0
No. of water points tested for quality	50	20
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water pump mechanics, scheme attendants and caretakers trained	30	30
No. of water user committees formed.	21	0
No. of Water User Committee members trained	21	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	17	15
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	22	0
No. of deep boreholes rehabilitated	38	0
Function Cost (US\$ '000)	834,829	48,369
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	160,000	0
Cost of Workplan (US\$ '000):	994,829	48,369

The sector during the Quarter held planning advocacy meetings in all the 13 sub counties and one at the District headquarter; promotion of sanitation and hygiene, water quality monitoring at 20 points, inspection of water points constructed in the FY2015/16.

Vote: 545 Nebbi District**2016/17 Quarter 1****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>	129,228	30,339	23%	32,307	30,339	94%
Sector Conditional Grant (Non-Wage)	9,606	2,401	25%	2,401	2,401	100%
Locally Raised Revenues	8,918	2,675	30%	2,230	2,675	120%
Multi-Sectoral Transfers to LLGs	18,776	5,184	28%	4,694	5,184	110%
District Unconditional Grant (Wage)	91,929	20,079	22%	22,982	20,079	87%
<i>Development Revenues</i>	84,533	15,911	19%	21,133	15,911	75%
Donor Funding		1,161		0	1,161	
Multi-Sectoral Transfers to LLGs	49,533	6,000	12%	12,383	6,000	48%
District Discretionary Development Equalization Gran	35,000	8,750	25%	8,750	8,750	100%
Total Revenues	213,762	46,250	22%	53,440	46,250	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	129,228	30,275	23%	32,307	30,275	94%
Wage	91,929	20,079	22%	22,982	20,079	87%
Non Wage	37,299	10,196	27%	9,325	10,196	109%
<i>Development Expenditure</i>	84,533	9,160	11%	21,133	9,160	43%
Domestic Development	84,533	9,160	11%	21,133	9,160	43%
Donor Development	0	0		0	0	
Total Expenditure	213,762	39,435	18%	53,440	39,435	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64	0%			
<i>Development Balances</i>		6,751	8%			
Domestic Development		5,590	7%			
Donor Development		1,161				
Total Unspent Balance (Provide details as an annex)		6,815	3%			

The department received a total of UGX 46,250,000 which is 87% of the planned budget for quarter 1. Wage expenditure was 87% Where as non-wage expenditure was 109% and developemnt expenditure was 43% with unspend balance of UGX 6,815,000 (3%) of the quarter 1 budget.

The domestic development expenditure was more than the budget for Q1. This was as aresult of over expenditure by some lower local governments

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

Late release of funds and breakdown of the IFMS.

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	3	0
No. of community members trained (Men and Women) in forestry management	20	15
Area (Ha) of Wetlands demarcated and restored	3	1
No. of community women and men trained in ENR monitoring	140	1
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	4	0
Function Cost (US\$ '000)	213,762	39,435
Cost of Workplan (US\$ '000):	213,762	39,435

Payment of staff salaries for July, August and September 2016; Conducted supervision and monitoring of environment and natural resources activities; Restored 1 ha of namrwodho river bank; Conducted a radio talk show on environmental concerns such as ban on polythene carrier bags and charcoal; Environmental compliance inspection and monitoring; Training of farmers on nursery establishment and management.

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	302,788	70,526	23%	75,697	70,526	93%
Sector Conditional Grant (Non-Wage)	69,872	17,468	25%	17,468	17,468	100%
Locally Raised Revenues	13,455	2,161	16%	3,364	2,161	64%
Multi-Sectoral Transfers to LLGs	66,399	12,002	18%	16,600	12,002	72%
District Unconditional Grant (Wage)	153,063	38,896	25%	38,266	38,896	102%
<i>Development Revenues</i>	491,579	132,058	27%	122,895	132,058	107%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Other Transfers from Central Government	275,000	0	0%	68,750	0	0%
Multi-Sectoral Transfers to LLGs	199,924	126,256	63%	49,981	126,256	253%
District Discretionary Development Equalization Grant	12,307	0	0%	3,077	0	0%
Urban Discretionary Development Equalization Grant		4,715		0	4,715	
Total Revenues	794,367	202,584	26%	198,592	202,584	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	302,788	66,391	22%	75,697	66,391	88%
Wage	153,063	38,896	25%	38,266	38,896	102%
Non Wage	149,725	27,496	18%	37,431	27,496	73%
<i>Development Expenditure</i>	491,579	126,821	26%	122,895	126,821	103%
Domestic Development	491,579	126,821	26%	122,895	126,821	103%
Donor Development	0	0		0	0	
Total Expenditure	794,367	193,212	24%	198,592	193,212	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,135	1%			
<i>Development Balances</i>		5,237	1%			
Domestic Development		5,237	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,372	1%			

The department received a total of 203.149 million shillings in Quarter one slightly more than planned because of additional funds from wage and multi-sectoral transfer for development for LLGs.

On expenditure 193.2 million shillings was spent on wage that performed at 102%, non-wage at 73% and development at 103%

By the end of the Quarter 9,937,000 remained on account as unspent balance.

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

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

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	60	18
No. of Active Community Development Workers	1	0
No. FAL Learners Trained	50	0
No. of children cases (Juveniles) handled and settled	60	18
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	9	2
No. of women councils supported	1	1
Function Cost (UShs '000)	794,367	193,212
Cost of Workplan (UShs '000):	794,367	193,212

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

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	125,491	14,717	12%	31,373	14,717	47%
Locally Raised Revenues	8,707	0	0%	2,177	0	0%
Other Transfers from Central Government	6,650	0	0%	1,662	0	0%
Multi-Sectoral Transfers to LLGs	54,564	900	2%	13,641	900	7%
District Unconditional Grant (Non-Wage)	25,000	6,250	25%	6,250	6,250	100%
District Unconditional Grant (Wage)	30,570	7,567	25%	7,643	7,567	99%
<i>Development Revenues</i>	316,604	25,151	8%	79,151	25,151	32%
Donor Funding	60,000	0	0%	15,000	0	0%
Multi-Sectoral Transfers to LLGs	2,000	1,400	70%	500	1,400	280%
District Discretionary Development Equalization Gran	254,604	23,751	9%	63,651	23,751	37%
Total Revenues	442,095	39,868	9%	110,524	39,868	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	125,491	14,487	12%	31,373	14,487	46%
Wage	30,570	7,567	25%	7,643	7,567	99%
Non Wage	94,920	6,920	7%	23,730	6,920	29%
<i>Development Expenditure</i>	316,604	23,900	8%	79,151	23,900	30%
Domestic Development	256,604	23,900	9%	64,151	23,900	37%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	442,095	38,387	9%	110,524	38,387	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		230	0%			
<i>Development Balances</i>		1,251	0%			
Domestic Development		1,251	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,481	0%			

During the Quarter the Unit received 39.868 million shillings compared to 110 million shillings quarterly planned. This is below the target because there was over allocation of DDEG in the planning which was revised later after submission. Secondly, poor performance is due to non allocation of local revenue to the unit . On expenditure , the unit spent 38.387 million shillings on wages at 99%, non-wage at 29% and development budget at 37%.

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

By the end of the Quarter all funds were spent on planned activities. Only 1.48 million shillings remained on account.

(ii) Highlights of Physical Performance

<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	3
Function Cost (US\$ '000)	442,095	38,387
Cost of Workplan (US\$ '000):	442,095	38,387

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

Vote: 545 Nebbi District

2016/17 Quarter 1

Workplan 10: Planning

and reviewed the report, attended regional and National workshops, consulted the Line Ministry and submitted 4th Quarter OBT report, Collected data from LLGs on releases received in first quarter and procure consumable for maintaining of office.

Vote: 545 Nebbi District**2016/17 Quarter 1****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>	55,905	10,373	19%	13,976	10,373	74%
Locally Raised Revenues	6,976	677	10%	1,744	677	39%
Multi-Sectoral Transfers to LLGs	20,907	1,830	9%	5,227	1,830	35%
District Unconditional Grant (Wage)	28,022	7,865	28%	7,005	7,865	112%
<i>Development Revenues</i>	18,000	4,500	25%	4,500	4,500	100%
District Discretionary Development Equalization Gran	18,000	4,500	25%	4,500	4,500	100%
Total Revenues	73,905	14,873	20%	18,476	14,873	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,905	9,889	18%	13,976	9,889	71%
Wage	30,022	7,775	26%	7,505	7,775	104%
Non Wage	25,883	2,114	8%	6,471	2,114	33%
<i>Development Expenditure</i>	18,000	4,217	23%	4,500	4,217	94%
Domestic Development	18,000	4,217	23%	4,500	4,217	94%
Donor Development	0	0		0	0	
Total Expenditure	73,905	14,106	19%	18,476	14,106	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		483	1%			
<i>Development Balances</i>		284	2%			
Domestic Development		284	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		767	1%			

During the quarter, the department received UGX 14,873,000 of which only UGX 677,000 from local revenue due to poor revenue collection by the district. However, multisectoral transfer, District unconditional grant-wage component and DDEG performed well.

UGX 14,106,000 was spent on wages at 104%, non-wage at 33% and development budget at 94% leaving a balance of UGX 767,000 during the quarter sitting on account.

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

Bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	20	26
Date of submitting Quarterly Internal Audit Reports	30 Sept 2016	31/10/2016
Function Cost (UShs '000)	73,905	14,106
Cost of Workplan (UShs '000):	73,905	14,106

The department audited 8 primary schools, 9 Health centre's and 7 Sub Counties, 2 departments, verified accountable stationery, official advances for retirement, supplies to the District stores/NAADs supplies, attended meetings and workshops, conducted special audits on grader and a bulldozer, alledged withdrawal of UGX 4,000,000 and witnessing of handovers of senior assistant secretaries.

Vote: 545 Nebbi District

2016/17 Quarter 1

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Government Ministries, Agencies, Departments and District coordinated.
 District represented at National, Regional and District meetings.
 Litigations matters handled.
 Government and Council programmes within the District monitored and supervised.
 Di

Eight boreholes commissioned in kumbu, Jupa-songa, Paten, Pakia-West, Okiyo, Alego, Nyar-Odwong and Boro Central
 Coordinated and hosted Ministry of Water and Environment to sensitized District Leaders of FIEFOC 2
 Coordinated and oversaw the operations

General Staff Salaries		27,071
Computer supplies and Information Technology (IT)		850
Welfare and Entertainment		1,731
Small Office Equipment		508
IFMS Recurrent costs		9,408
Telecommunications		885
Guard and Security services		1,874
Consultancy Services- Short term		29,360
Travel inland		12,747
Wage Rec't:	22,352	27,071
Non Wage Rec't:	39,486	57,362
Domestic Dev't:		
Donor Dev't:		
Total	61,838	84,433

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	85 (85% of the staff at the district and sub counties and government units paid)	33 (33% of the staff at the district, sub counties and government units paid)
%age of staff appraised	99 (99% of staff performance indicator agreement fill)	92 (92% of staff performance indicator agreement fill and appraised)
%age of LG establish posts filled	10 (Monthly staff salaries, arrears and pensions paid. DSC decisions implemented. Submissions to DSC made. Performance contract agreement of HODs conducted Staff discipline managed. Staff annual leave managed. Staff audit conducted. Staff counseling and guidance provided.)	68 (Nebbi District local Government staff)
%age of pensioners paid by 28th of every month	85 (85% of pensioners paid by 28th)	98 (98% of pensioners paid by 28th)

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	N/A	Implemented all the DSC decision. Approved organization structure implemented Salary and pensions payroll managed Paid all staff salaries and pensions Human resource management information systems managed Performance management initiatives coordin
General Staff Salaries		93,301
Pension for Local Governments		671,668
Computer supplies and Information Technology (IT)		1,200
Welfare and Entertainment		680
Printing, Stationery, Photocopying and Binding		4,500
Travel inland		2,931
Wage Rec't:	30,286	93,301
Non Wage Rec't:	847,483	680,979
Domestic Dev't:		
Donor Dev't:		
Total	877,769	774,280

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (7 staff undertake career development courses. Finance staff sponsored for CPA 5 discretionary training held)	3 (Capacity building activities implemented (3 staff sponsored for PGDs at UMI). 2 training sessions conducted at the District Headquarters)
Availability and implementation of LG capacity building policy and plan	YES (Capacity Building Plan available at the District Headquarters)	YES (Capacity Building Plan available at the District Headquarters)
Non Standard Outputs:	N/A	N/A
Staff Training		33,300
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	19,250	33,300
Donor Dev't:		
Total	19,250	33,300

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	5 LLGs supervised and monitored, 2 town board of parombo and panyimur cleaned, 2 town boards of Parombo and Panyimur facilitated	14 LLGs supervised and monitored, 2 town board of parombo and panyimur cleaned, 2 town boards of Parombo and Panyimur facilitated
General Staff Salaries		33,274
Travel inland		1,000

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Wage Rec't:	34,813	33,274
Non Wage Rec't:	2,114	1,000
Domestic Dev't:		
Donor Dev't:		
Total	36,927	34,274

Output: Public Information Dissemination

Non Standard Outputs:	Public mobilised for Government programmes. Awareness on government programmes created. Public educated on government and Council programmes.	Talk show Conducted Wireless ICT services provided Weekly update District activities provided Media Houses coordinated to cover events and functions. Provided publicity for district/government function and events through bulletins District mail
Advertising and Public Relations		2,000
Computer supplies and Information Technology (IT)		1,385
Small Office Equipment		200
General Staff Salaries		2,101
Wage Rec't:	2,172	2,101
Non Wage Rec't:	2,845	3,585
Domestic Dev't:		
Donor Dev't:		
Total	5,017	5,686

Output: Office Support services

Non Standard Outputs:	N/A	Recruited and trained four NUSAF 3 Community Facilitators Sensitized the District and LLGs leaders on their roles and responsibilities in the implementation of NUSAF 3.
Allowances		2,284
Advertising and Public Relations		10
Workshops and Seminars		4,449
Staff Training		6,861
Computer supplies and Information Technology (IT)		160
Welfare and Entertainment		1,275
Printing, Stationery, Photocopying and Binding		2,017
Small Office Equipment		10
Bank Charges and other Bank related costs		50
Telecommunications		170

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		6,974
Fuel, Lubricants and Oils		790
Maintenance - Vehicles		1,400
Maintenance – Machinery, Equipment & Furniture		550
Wage Rec't:		
Non Wage Rec't:		27,000
Domestic Dev't:		
Donor Dev't:		
Total	0	27,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Staff pay slips printed and distributed. Pay Change forms dully filled and submitted to MoPS. Staff and pensioners list for verification displayed.	Staff pay slips printed and distributed. Pay Change forms dully filled and submitted to MoPS. Staff and pensioners list for verification displayed.
Computer supplies and Information Technology (IT)		2,000
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	4,244	4,000
Domestic Dev't:		
Donor Dev't:		
Total	4,244	4,000

Output: Records Management Services

%age of staff trained in Records Management	0 (N/A)	0 (N/A)
Non Standard Outputs:	Correspondences received and disseminated. Records updated and kept. Files updated and maintained. Letters received and posted. Staff files updated. Creation of new files conducted. Old files closed, record Centre maintained and archived.	Correspondences received and disseminated, records updated and kept. Files updated and maintained. Letters received and posted Staff files updated. Creation of new files conducted. Old files closed. Record Centre maintained Records management polic
General Staff Salaries		3,089
Printing, Stationery, Photocopying and Binding		612
Small Office Equipment		338
Travel inland		300

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Wage Rec't:	3,066	3,089
Non Wage Rec't:	1,250	1,250
Domestic Dev't:		
Donor Dev't:		
Total	4,316	4,339

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

No. of motorcycles purchased	0 (N/A)	0 (N/A)
No. of vehicles purchased	0 ()	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (WENIPS (DEC) Office renovated)	0 (Not implemented waiting for clearance from MoFPE following revision of the work plan)
No. of computers, printers and sets of office furniture purchased	5 (5 Sets of furniture procured.)	0 (Not procured waiting for clearance from MoFPE following revision of the work plan)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,490	0
Donor Dev't:		0
Total	21,490	0

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

Date for submitting the Annual Performance Report	30/09/2016 (Prepare and submit Procurement plan to Procurement and Disposal Unit Prepare and submit Quarterly and annual Financial Statements Ensure financial positions and performances are review •Submit Preliminary payrolls to the relevant Ministries for payment of salaries Publish Government releases on Notice Boards on quarterly basis Publish Financial Statements on Notice Boards on quarterly basis Coordinate Audit queries responses. Procure books of accounts and accountable stationary Coordinate and strengthen General / financial	30/09/2016 (Prepared and submitted Procurement plan to PDU Prepared and submitted first Quarter Financial Statements •Submitted Preliminary payrolls to the Ministry of Public Service for payment of salaries Published Government releases on Notice Boards for first quarter. Coordinated Audit for FY 2015/16 Procured books of accounts and accountable stationary Coordinated and strengthened General / financial management)
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Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
	management Appraise Staff annually Conduct and attend continuing professional development trainings within and outside •Attend workshops, seminars and meetings)	
Non Standard Outputs:	Conduct Monthly meetings	Appraised Staff for FY 2015/16 supported staff for continuing professional development •Attended workshops, seminars and meetings
General Staff Salaries		52,929
Computer supplies and Information Technology (IT)		1,040
Welfare and Entertainment		842
Printing, Stationery, Photocopying and Binding		9,691
Small Office Equipment		695
Telecommunications		500
Travel inland		21,675
Fuel, Lubricants and Oils		2,452
Wage Rec't:	54,614	52,929
Non Wage Rec't:	23,132	27,923
Domestic Dev't:		8,971
Donor Dev't:		
Total	77,746	89,824

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	400000000 (Nebbi District Local Government and 13 LLGs)	35000000 (Procured of accountable stationery. Creation and updating of local revenue data bank both at lower local government and higher local government)
Value of Hotel Tax Collected	45000000 (Nebbi Town Council, Nyaravur and Nebbi Sub county)	0 (N/A)
Value of LG service tax collection	45000000 (Procurement of accountable stationery. To train revenue collectors and other stakeholders on revenue collection techniques and best practices To sensitize taxpayers on their roles and link development programs with taxes to stimulate positive attitude Creation and updating of local revenue data bank both at lower local government and higher local government)	49017750 (Procured of accountable stationery. Creation and updating of local revenue data bank both at lower local government and higher local government)
Non Standard Outputs:	stakeholders including revenue collectors Creation and updating of local revenue data bank both at lower local government and higher local government	monitoring and supervision of local revenue collections
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		9,987

Vote: 545 Nebbi District**2016/17 Quarter 1****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)
2. Finance		
<i>Travel inland</i>		252
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	10,489
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,500	10,489

Output: LG Expenditure management Services

Non Standard Outputs:	N/A	N/A
<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

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:	Held 1 Council, 3 DEC, 1 Committee and 1 Business Committee Meetings and pay Annual Subscription	Held 1 Council, 3 DEC, 1 Committee and 1 Business Committee Meetings
<i>Travel inland</i>		504
<i>Fuel, Lubricants and Oils</i>		114
<i>General Staff Salaries</i>		3,851
<i>Allowances</i>		360
<i>Advertising and Public Relations</i>		120
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		1,050
<i>Printing, Stationery, Photocopying and Binding</i>		1,480
<i>Small Office Equipment</i>		1,075
<i>Telecommunications</i>		770
<i>Wage Rec't:</i>	5,057	3,851

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Non Wage Rec't:</i>	20,450	5,823
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,506	9,674

Output: LG procurement management services

Non Standard Outputs:	Hold 3 Contracts Committee Meeting, Advertise for bids, Evaluation of bid documents and normal office routine	Held 2 Contracts Committee Meetings Advertised for works, supplies and services, - Contracts for works, supplies and services awarded. Reports submitted to PPDA
<i>General Staff Salaries</i>		4,703
<i>Allowances</i>		720
<i>Welfare and Entertainment</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		4,530
<i>Travel inland</i>		794
<i>Wage Rec't:</i>	7,062	4,703
<i>Non Wage Rec't:</i>	5,030	6,084
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,092	10,787

Output: LG staff recruitment services

Non Standard Outputs:	Hold 1 DSC Meeting to approve draft advert, receive job applications, handle submissions received and submit quarterly reports. Normal office routine	Held 1 DSC Meeting to Validate Health Workers and submitted reports to Council & line ministries
<i>General Staff Salaries</i>		3,830
<i>Allowances</i>		4,228
<i>Telecommunications</i>		250
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		175
<i>Wage Rec't:</i>	35,197	3,830
<i>Non Wage Rec't:</i>	12,938	5,053
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,135	8,883

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (Receive Land Applications and revise district compensation rates)	80 (Received land applications)
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Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Land board meetings	1 (Hold 1 Land Board meeting to approve land titles, lease extension and renewals)	1 (Approved land applications, lease extension and renewals)
Non Standard Outputs:	Normal office routine	Normal office routine
<i>Allowances</i>		1,790
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	1,990
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (Presentation LLG PAC reports and District based report to be discussed by Council)	1 (PAC report discussed by Council)
No. of Auditor Generals queries reviewed per LG	4 (Examination of Internal Auditor Generals Report and other Commission of Inquiry report)	1 (Discussed the Internal Audit Report)
Non Standard Outputs:	Normal Office Routine	Normal Office Routine
<i>Allowances</i>		421
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,768	421
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,768	421
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	1 (Production of Council Minutes with relevant resolutions)	1 (Produced Council Minutes with relevant resolutions)
Non Standard Outputs:	1 Monitor Government programs and NGO programs, attend workshops and seminars	Monitored Government programs, attended workshops and seminars
<i>Travel inland</i>		10,765
<i>Fuel, Lubricants and Oils</i>		1,265
<i>General Staff Salaries</i>		37,405
<i>Wage Rec't:</i>		37,405
<i>Non Wage Rec't:</i>	8,772	12,029
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,772	49,434
Output: Standing Committees Services		

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

Monitor Government programs, scrutinise budget, expenditure and quarterly reports of the departments and report to council

Discussed Q4 reports and reported to Council

Allowances		18,868
Gratuity Expenses		19,950
Travel inland		7,032
Wage Rec't:		
Non Wage Rec't:	38,654	45,850
Domestic Dev't:		
Donor Dev't:		
Total	38,654	45,850

Additional information required by the sector on quarterly Performance

Limited Records management system since all the boards handle documents of legal nature. Induction and constant capacity building of the council members to enable informed discussion and decision making

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

Non Standard Outputs:

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

Nil

Wage Rec't:		
Non Wage Rec't:	3,225	0
Domestic Dev't:		
Donor Dev't:		
Total	3,225	0

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

Non Standard Outputs:

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

1 joint supervisory visit made to all 15 LLGs for Wadelai, Panyango, Pakwach, Pakacg TC, Alwi, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Erussi, Ndhew, Atego, Nebbi and Nebbi Municipal Council. 1 collaboration visits made to Mbale on invitation of MAAI

General Staff Salaries		9,412
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Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Allowances</i>		75
<i>Computer supplies and Information Technology (IT)</i>		138
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Small Office Equipment</i>		151
<i>Travel inland</i>		2,547
<i>Wage Rec't:</i>	41,814	9,412
<i>Non Wage Rec't:</i>	18,296	3,460
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		
Total	63,860	12,872

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1 deomo established on fruit fly control in Alwi, Nyaravur and Atego LLGs, moblie plant clinic operated 8 rounds in all 15 LLGs, 2 maunal planters for rice supplied to District h/q, Nutrition dense foods and kitchen gardening)	0 (1 deomo established on fruit Nyaravur and Atego LLGs, moblie plant clinic operated 8 rounds in all 15 LLGs,)
Non Standard Outputs:	N/A	15 LLGs, 2 maunal planters for rice supplied to District h/q, Nutrition dense foods and kitchen gardening
<i>General Staff Salaries</i>		39,602
<i>Wage Rec't:</i>	44,947	39,602
<i>Non Wage Rec't:</i>	21,400	0
<i>Domestic Dev't:</i>	4,718	0
<i>Donor Dev't:</i>		
Total	71,065	39,602

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5 (Nebbi TC and Nyaravur Sub county)	3496 (3,496 livestock comprising 1,064 heand of cattle, 2,312 goats and 120 sheep were slaughtered in slaughter slabs located in Nebbi Municipal Council, Erussi (Oleny Trading centre), Parombo Town Board, Panyimur (Singla), Pakwach (Akela), Pakwach Town Council and Nyaravur tradig centre.)
No of livestock by types using dips constructed	500 (1 laptop computer supplied to district h/q, 20 cows inseminatyed artificially, 48 herd health certificates supplied to district h/q, 1 collaboration visit made to MAAIF, assorttd stationery supplied to district h. /q, 80 farmers trained on control of major anim)	10900 (7,000 heads of cattle, 1,800 goats, 400 Sheep and 1,700 pigs sprayed in all 15 LLGs of Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi, Nebbi and Nebbi Munifpal Council)
No. of livestock vaccinated	500 (Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi, Nebbi TC, Ndhew and Erussi.)	0 (Nil)

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 laptop computer supplied to district h/q, 20 cows inseminated artificially, 48 herd health certificates supplied to district h/q, 1 collaboration visit made to MAAIF, assorted stationery supplied to district h. /q, 80 farmers trained on control of m	Nil
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General Staff Salaries 28,269

Wage Rec't: 34,863 28,269

Non Wage Rec't: 1,390 0

Domestic Dev't: 3,500 0

Donor Dev't:

Total 39,753 28,269

Output: Fisheries regulation

Quantity of fish harvested	50 (L. Albert, R. Nile, and fish ponds from Erussi, Nebbi and Ndhew LLGs)	761123 (A total 76,1123 kgs of fish caught from L. Albert, R. Nile, and fish ponds and cages from Kucwiny, Pakwach TC, Erussi, Nebbi and Ndhew LLGs)
No. of fish ponds stocked	1 (Nebbi and Erussi)	0 (Nil)
No. of fish ponds constructed and maintained	1 (Nebbi and Erussi)	0 (Nil)
Non Standard Outputs:	2 improved drying racks constructed in Pakwach Subcounty, 1 laptop computer supplied at district headquarter, 5 weighing scales supplied at district h/q, 12 life jackets supplied at district h/q, 1 round of patrol operation constructed in Panyimur, Pakwa	Nil

General Staff Salaries 23,442

Wage Rec't: 25,622 23,442

Non Wage Rec't: 1,275 0

Domestic Dev't: 3,590 0

Donor Dev't:

Total 30,487 23,442

Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (Mutir, Lobodegi, Pajau, Vurr, Kalowang, Pacaka, Murusi, Boro.)	4 (Fualwonga, Paminya upper, Boro, Mvura)
Number of anti vermin operations executed quarterly	4 (Wadelai, Panyango, Alwi, Nebbi, Erussi, Akworo, Panyimur, and Kucwiny)	4 (Alwi, Atego, Panyimur, Kucwiny)
Non Standard Outputs:	512 vermin tails collected from all 15 LLGs, 1 laptop supplied to district headquarter, 1 collaboration visit made to UWA, assorted stationery supplied to district headquarter.	95 vermin tails collected from all 4 LLGs of Alwi, Kucwiny, Atego and Panyimur, also stationery supplied at District H/Q

General Staff Salaries 5,336

Printing, Stationery, Photocopying and Binding 20

Travel inland 750

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	6,498	5,336
Non Wage Rec't:	295	20
Domestic Dev't:	1,250	750
Donor Dev't:		
Total	8,043	6,106

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0	0 (Nil)
Non Standard Outputs:		1 laptop computer still under bid advertisement stage, 1 coordination visit made to COCTU and assorted tationery supplied at District H/Q

General Staff Salaries		3,918
Printing, Stationery, Photocopying and Binding		20
Travel inland		300
Wage Rec't:	3,613	3,918
Non Wage Rec't:	295	320
Domestic Dev't:	2,250	0
Donor Dev't:		
Total	6,158	4,238

Output: Sector Capacity Development

Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,800	0
Donor Dev't:		
Total	1,800	0

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

No of businesses issued with trade licenses	0	0 (N/A)
No of businesses inspected for compliance to the law	10 (Nebbi Town Council)	0 (Nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No of awareness radio shows participated in 0 0 (N/A)

Non Standard Outputs: 4 district LED Committee meeting held at the D/Q Nil

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	715	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	715	0

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised 20 (All the 13 LLGs) 0 (Nil)

No. of cooperative groups mobilised for registration 3 (All the 13 sub counties in the District) 0 (Nil)

No. of cooperatives assisted in registration 20 () 0 (N/A)

Non Standard Outputs: All the 13 LLGs Nil

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,194	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,194	0

Output: Industrial Development Services

A report on the nature of value addition support existing and needed Yes (Nebbi TC) NO (Nil)

No. of value addition facilities in the district 1 (Nebbi TC) 0 (Nil)

No. of producer groups identified for collective value addition support 1 (Nebbi TC) 0 (Nil)

No. of opportunities identified for industrial development 1 (Nebbi TC) 0 (Nil)

Non Standard Outputs: Training 30 leaders drawn from all the 15 LLGs and provided incubation support Nil

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	527	0
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		

Vote: 545 Nebbi District**2016/17 Quarter 1****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)
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4. Production and Marketing

Total	3,027	0
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Output: Sector Management and Monitoring

Non Standard Outputs:	3 coordination visit made to Kampala, Internet services accessed by the office for office use, 2 monitoring visits made	2 coordination visits made to Kampala, Internet services accessed by the office for office use, 1 monitoring visits made
<i>General Staff Salaries</i>		4,785
<i>Wage Rec't:</i>	4,888	4,785
<i>Non Wage Rec't:</i>	1,283	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,170	4,785

Additional information required by the sector on quarterly Performance

Nil

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

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

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	450 (60% of the proportion of deliveries in the NGO Basic facility)	376 (Deliveries in 5 lower level facilities)
Number of inpatients that visited the NGO Basic health facilities	5000000 (20 health facilities at NFPHF in all the 13 lower local government facility levels)	2415 (In patients in 5 lower level facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	15000 (60% of the proportion of Immunization taking place in the NGO Basic facility)	572 (Immunisation in 5 lower level facilities)
Number of outpatients that visited the NGO Basic health facilities	20000 (60% of the proportion of Outpatient taking place in the NGO Basic facility)	6995 (OPD attendance in 6 lower level facilities)

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: 60% of the proportion of deliveries in the NGO Basic facility Deliveries in 5 lower level facilities

Sector Conditional Grant (Non-Wage) 53,955

Wage Rec't: 0

Non Wage Rec't: 119,165 53,955

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 119,165 53,955

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

No of children immunized with Pentavalent vaccine	5500 (All the 889 villages in the district)	3042 (Immunization in 17 Lower level health units)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (All the 889 villages in the district)	25 (NA)
% age of approved posts filled with qualified health workers	70 (40 Health facilities)	70 (No recruitments in the quarter)
No and proportion of deliveries conducted in the Govt. health facilities	1000 (40 Health facilities)	1939 (Deliveries in 17 lower level facilities)
Number of inpatients that visited the Govt. health facilities.	250000 (40 Health facilities)	5978 (In-patients in 14 lower level facilities)
Number of outpatients that visited the Govt. health facilities.	300000 ()	118770 (OPD attendance in 32 lower level facilities)
No of trained health related training sessions held.	15 (40 Health facilities)	4 (4 training sessions conducted)
Number of trained health workers in health centers	464 (40 Health facilities)	308 (Number of health workers in 31 Loer level Public facilities)
Non Standard Outputs:	40 Health facilities	NA

Sector Conditional Grant (Non-Wage) 33,179

Wage Rec't: 0

Non Wage Rec't: 70,387 33,179

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 70,387 33,179

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

Number of total outpatients that visited the District/ General Hospital(s).	0	11001 (Outpatient visits to nebbi hospital)
%age of approved posts filled with trained health workers	0	50 (No recruitment was done in the Quarter)

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries in the District/General hospitals	0	703 (Deliveries in Hospitals- Nebbi)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	3491 (In patient visits to Nebbi Hospitals)
Non Standard Outputs:		NA
<i>Sector Conditional Grant (Non-Wage)</i>		40,228
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		40,228
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	40,228
Output: NGO Hospital Services (LLS.)		
Number of outpatients that visited the NGO hospital facility	0	7135 (New OPD attendances at Angal Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	569 (Deliveries at Angal Hospital)
Number of inpatients that visited the NGO hospital facility	0	3753 (Admissions to Angal Hospital)
Non Standard Outputs:		NA
<i>Sector Conditional Grant (Non-Wage)</i>		86,429
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		86,429
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	86,429
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		
Non Standard Outputs:	Payment of salary for staff Carry out NIID, Capacity building of staff/trainig Workshops conducted Supply medical and equipment Maintenance of vehicle and equipment and outreach programme on health programme	Salaries for DHO Office staff paid. Other staff were paid under a different vote for staff, Capacity building of staff/trainig Workshops conducted
<i>General Staff Salaries</i>		85,944
<i>Advertising and Public Relations</i>		1,576
<i>Computer supplies and Information Technology (IT)</i>		1,600
<i>Bank Charges and other Bank related costs</i>		203

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Telecommunications		859
Travel inland		30,614
Travel abroad		1,388
Wage Rec't:	54,850	85,944
Non Wage Rec't:	113,372	8,720
Domestic Dev't:		
Donor Dev't:	118,750	27,521
Total	286,972	122,185

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

No. of pupils sitting PLE	3000 (154 primary schools in the district)	4167 (In all the 154 primary schools)
No. of Students passing in grade one	1000 (154 primary schools in the district)	56 (Out of 4,167 candidates)
No. of student drop-outs	1500 (154 primary schools in the district)	1500 (154 primary schools in the district)
No. of pupils enrolled in UPE	111545 (154 primary schools in the district)	106460 (154 Primary schools in the District)
No. of qualified primary teachers	1689 (154 primary schools in the district)	1484 (1,484 teachers Qualified in all the 154 primary schools)
No. of teachers paid salaries	1689 (1,689 Teachers paid monthly salaries in 154 primary schools)	1484 (Location is in all the 154 primary schools)
Non Standard Outputs:	1,689 Teachers paid monthly salaries in 154 primary schools	4 Cases of disciplinary handled, 136 Teachers transferred and re-deployed and cconducted head teachers meetings.
<i>Sector Conditional Grant (Wage)</i>		2,447,253
<i>Sector Conditional Grant (Non-Wage)</i>		303,250
Wage Rec't:	1,890,985	2,447,253
Non Wage Rec't:	227,247	303,250
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	2,118,232	2,750,503

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

Non Standard Outputs:	Printing and administyraton of examination in all the 154 primary schools	N/A
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Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,685	0
Donor Dev't:		0
Total	13,685	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (construction of classrooms in Cik-ithi primary school)	0 (Not yet started)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,750	0
Donor Dev't:		0
Total	18,750	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	12 (50 latrines in ten schools)	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,818	0
Donor Dev't:		0
Total	10,818	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	12 (Supply of 42 desks Cik-ithi primary school)	0 (Not yet prepared)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,506	0
Donor Dev't:		0
Total	13,506	0

Function: Secondary Education**2. Lower Level Services**

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students sitting O level	5000 (All the 29 Government aided secondary schools in the district)	1320 (1320 passed)
No. of students passing O level	100 (All the 29 Government aided secondary schools in the district)	1320 (1320 students passed o level)
No. of teaching and non teaching staff paid	300 (All the 29 Government aided secondary schools in the district)	126 (126 Teachers paid)
No. of students enrolled in USE	1000 (All the 29 Government aided secondary schools in the district)	6434 (6.434 Students enrolled)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Wage)</i>		270,026
<i>Sector Conditional Grant (Non-Wage)</i>		268,062
<i>Wage Rec't:</i>	208,448	270,026
<i>Non Wage Rec't:</i>	212,900	268,062
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	421,348	538,088

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

No. Of tertiary education Instructors paid salaries	30 (Pacer polytechnic Panyango sub county)	17 (17 Instructors aid monthly salaries)
No. of students in tertiary education	1000 (Pacer polytechnic Panyango sub county)	840 (840 Students enrolled)
Non Standard Outputs:		Some Instructors are paid locally by the Institution
<i>General Staff Salaries</i>		141,094
<i>Wage Rec't:</i>	20,886	141,094
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,886	141,094

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

Non Standard Outputs:	Transfer to Community Polytechnic institutions- Ora and Pacer polytechnic	Transfer to Community Polytechnic institutions- Pacer polytechnic
<i>Support Services Conditional Grant (Non-Wage)</i>		62,228
<i>Wage Rec't:</i>		0

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	38,282	62,228
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	38,282	62,228

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

Non Standard Outputs:	Payment of salaries to staff in DEO office and department planning meetings	Payment of salaries to staff in DEO office is being done .
General Staff Salaries		13,162
Computer supplies and Information Technology (IT)		350
Wage Rec't:	15,556	13,162
Non Wage Rec't:	4,334	350
Domestic Dev't:	7,818	0
Donor Dev't:		
Total	27,707	13,512

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Atleast Two reports submitted to Council)	1 (1Report submitted to the council.)
No. of tertiary institutions inspected in quarter	1 (There is only one Tertiary institution)	1 (1 Institution inspected.)
No. of secondary schools inspected in quarter	3 (Selected secondary schools in the District)	29 (29 Schools inspected.)
No. of primary schools inspected in quarter	30 (30 Selected school per Quarter)	166 (Atotal of 155 schools are inspected with the help of asociate acessors.)
Non Standard Outputs:		N/A
Travel inland		296
Wage Rec't:		
Non Wage Rec't:	2,594	296
Domestic Dev't:		
Donor Dev't:		
Total	2,594	296

Output: Sports Development services

Non Standard Outputs:	Conduct school games and netballs	All schools conducted games and sports.
Wage Rec't:		

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	938	0
Domestic Dev't:		
Donor Dev't:		
Total	938	0

Output: Sector Capacity Development

Non Standard Outputs:	Conduct refresher trainings and workshops for teachers and school management committees	Conduct mock examination for primary schools, Conducted refresher trainings and workshops on Early Child Development and Termly meeting conducted with Headteachers
Workshops and Seminars		35,827
Staff Training		5,000
Wage Rec't:		
Non Wage Rec't:	5,864	5,940
Domestic Dev't:		0
Donor Dev't:	50,000	34,887
Total	55,864	40,827

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

Non Standard Outputs:	Supply of Vehicle for the Department, Installation of lightning arrestors on EARS office block and office/vehicle maintenance	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	46,356	0
Donor Dev't:		0
Total	46,356	0

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

No. of children accessing SNE facilities	50 (Angal school for blind)	3420 (3420 Children accessed SNE facilities.)
No. of SNE facilities operational	1 (Angal school for blind)	09 (A total of 9 schools have facilities for SNE operation.)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:	3,371	0

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	3,371	0
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

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

General Staff Salaries		13,893
Contract Staff Salaries (Incl. Casuals, Temporary)		946
Incapacity, death benefits and funeral expenses		1,683
Printing, Stationery, Photocopying and Binding		1,920
Small Office Equipment		80
Electricity		2,400
Water		1,261
Travel inland		6,409
Maintenance - Civil		1,895
Maintenance - Vehicles		15,109
Wage Rec't:	7,175	13,893
Non Wage Rec't:	34,737	31,702
Domestic Dev't:		
Donor Dev't:		
Total	41,912	45,595

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

No of bottle necks removed from CARs	0	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:		0
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Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	24,050	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,050	0

7a. Roads and Engineering**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0	0 (No Works Done during the Quarter)
Length in Km of Urban unpaved roads routinely maintained	0	4 (0.3km of Owere Road maintained Kopio road gravel (mamara road – bus/ taxi park)(0.1Km worked on) Amor Road(0.1Km) Amor Ferry Road(0.3Km) Jakolo Road(0.1Km) Obel Road Nyilak Road Nyipir Road Jobi Road River Road Wadriff Road Wamara Ayara Road Abudalagadim Road Owinji Road Gravel (Wamara Road) Wangkawa Road (Jumedi) koko Road Rwanga Acel Okol Closa Market View Pakwach - Arua Road Wadelai Mobogu Road Nyasuku Rise Kiboro Road Cwere Road Kiboro Amor Musa Frajala Obonyo Road Mubogu Mujugla Road Owor Road Cengu Road)

Non Standard Outputs:

N/A

Support Services Conditional Grant (Non-Wage)

25,868

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,481	25,868
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	23,481	25,868

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
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Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	0	16 (16Km of Nyaravur Parombo Road was bush cleared reshaped, and currently headwall construction is ongoing)
Length in Km of District roads routinely maintained	0	85 (Nyaravur-Parombo Nebbi-Goli-Kei Wadelai-Kucwiny-Agwok Parombo-Alwi-Panyango Panyimur-Malara-Parombo Nyakagei-Dei Erussi-Acwera Akaba-Kucwiny-Fualwonga-Pokwero GotLandi-Odangala-Erussi Ayila-Oweko-Erussi Pateng-Pajau-Akella Kucwiny-Orango Afoda-Rero Alego-Boro Pajau-Theraling Fualwonga - Lobodegi Emin Pasha -Mutir Kibira -Omier-Azingo Akaba-Paminya-Paceru Akanyo-Kibira Ossi-Padel Centre-Pangere Raguka-Penji Oryenga Kasatu-Muurusi-Munduryema Angal Trading Centre-Ambere Koch-Nebbi Airfield Anywanda-Athele-Parombo)
Non Standard Outputs:		N/A
Support Services Conditional Grant (Non-Wage)		20,247
Wage Rec't:		0
Non Wage Rec't:	159,016	20,247
Domestic Dev't:		0
Donor Dev't:		0
Total	159,016	20,247
Output: PRDP-District and Community Access Road Maintenance		
No. of Bridges Repaired	0	0 (N/A)
Lengths in km of community access roads maintained	0	0 (N/A)
Length in Km of District roads maintained.	0	0 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,000	0
Donor Dev't:		0
Total	50,000	0

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the District Water Office		
Non Standard Outputs:	3 months internet subscription paid; 1 office car maintained; 750ltrs of fuel supplied Assorted stationaries supplied Water office maintained for 3 months; Salary and wages paid to 2 contract staffs and 3 general staffs. 3 Staff monthly meeting held	3 months internet subscription paid; 1 office car maintained; Assorted stationaries supplied Water office maintained for 3 months; Salary and wages paid to 2 contract staffs and 3 general staffs. 3 Staff monthly meeting held
General Staff Salaries		3,326
Contract Staff Salaries (Incl. Casuals, Temporary)		1,481
Welfare and Entertainment		406
Printing, Stationery, Photocopying and Binding		700
Maintenance - Vehicles		513
Maintenance – Other		1,315
Wage Rec't:	5,477	3,326
Non Wage Rec't:	6,685	2,528
Domestic Dev't:	12,796	1,887
Donor Dev't:		
Total	24,958	7,741
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0	0 (N/a)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Water and sanitation coordination committee meetings conducted at the District headquarter)	1 (Conducted water and sanitation coordination committee meeting at the District headquarter.)
No. of water points tested for quality	10 (Sampling, testing and analysis of water quality from ten sources in the District)	20 (Sampled and tested 20 water points in the District)
No. of supervision visits during and after construction	2 (Construction supervision and monitoring conducted in all sub counties of the District)	0 (N/A)
Non Standard Outputs:	National consultations conducted. Submission of quaterly reports and accountability conducted Inspection of water points after constructionconducted	Quarter one reprot submitted to ministry of water and environment. Inspection of water points conducted.
Workshops and Seminars		2,410
Travel inland		3,483

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,060	
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<i>Domestic Dev't:</i>	6,343	5,893
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<i>Donor Dev't:</i>		
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Total	9,403	5,893
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Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	30 (Hand pump mechanics trained in repair and preventive maintenance in Nebbi District)	30 (Hand pump mechanics trained in repair and preventive maintenance)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/a)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/a)
No. of water points rehabilitated	1 (1 Water point rehabilitated)	0 (N/a)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Data on water sources collected in the Nebbi District and analyzed	N/A
<i>Workshops and Seminars</i>		3,580

Wage Rec't:

<i>Non Wage Rec't:</i>		
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<i>Domestic Dev't:</i>	1,760	3,580
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<i>Donor Dev't:</i>		
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Total	1,760	3,580
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Output: Promotion of Community Based Management

No. of water user committees formed.	0	0 (N/A)
No. of water and Sanitation promotional events undertaken	0	0 (N/A)
No. of Water User Committee members trained	0	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (Planning and advocacy meeting conducted at the District and subcounties level Radio spots adverts produced and placed on local station)	15 (One Planning and advocacy meeting conducted at the District and 13 in the subcounties. One radio sports advert placed on radio Paidha)
Non Standard Outputs:	Baseline survey on sanitation and hygiene conducted in all communities planned for new water points in Akwor, Kucwiny, Erussi, Nyaravur, Parombo, Panyango, Atego, Ndew, Wadelai sub counties	A baseline survey on sanitation and hygiene in all villages planned to receive new water sources conducted

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Advertising and Public Relations		2,900
Workshops and Seminars		14,810
Travel inland		7,846
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,325	25,556
Donor Dev't:		
Total	12,325	25,556

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Creating raport with village leaders in all 21 new sites for borehole drilling and construction. Triggering 21 villages.	Created raport with village leaders in all 21 new sites for borehole drilling and construction. Triggered 21 villages.
Travel inland		5,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,500	5,500
Donor Dev't:		
Total	5,500	5,500

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

No. of deep boreholes rehabilitated	10 (BH rehabilitation in Erussi, Alwi, Akworo, Panyimur, Nyaravur, Ndhew, Atego, Nebbi, Pakwach, wadelai, Panyango, Kucwiny and Pakwach sub counties)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0	0 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	140,518	0
Donor Dev't:		0
Total	140,518	0

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

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: District Natural Resource Management**

Non Standard Outputs:

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

Paid staff salaries for the months of July, August and September 2016. Conducted supervision and monitoring of Environment and Natural Resources activities for Q4 2015/16 and Q1 2016/17.

General Staff Salaries		20,079
Contract Staff Salaries (Incl. Casuals, Temporary)		1,611
Travel inland		1,000
Wage Rec't:	22,982	20,079
Non Wage Rec't:	2,230	2,611
Domestic Dev't:	1,000	
Donor Dev't:		
Total	26,212	22,690

Output: Tree Planting and Afforestation

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	1,750	0
Donor Dev't:		
Total	1,750	0

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

No. of community members trained (Men and Women) in forestry management	15 (15 Farmers trained on nursery establishment and management)	15 (Farmers trained on Nursery establishment in Panyango SC)
No. of Agro forestry Demonstrations	1 (District H/Qs)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Workshops and Seminars 1,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	250	1,000
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Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	250	1,000
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (District H/Qs)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	1 (Hectares of degraded wetlands/river banks restored)	1 (1 Ha of Namrwodho river bank restored in Nebbi SC)
Non Standard Outputs:	N/A	N/A
<i>Agricultural Supplies</i>		1,400
<i>Travel inland</i>		1,001
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,088	2,401
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,088	2,401
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	35 (Community members trained on construction of household energy saving cook-stove Community members sensitised on impacts of climate change)	1 (1 radio talkshow conducted on environmental concerns, especially the ban on polythene carrier bags and ban on commercialised charcoal trade by the district council)
Non Standard Outputs:	N/A	N/A
<i>Telecommunications</i>		1,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,250	1,160
<i>Donor Dev't:</i>		
Total	2,250	1,160
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (1 Environmental compliance inspections, reviews and monitoring conducted)	1 (1 environmental compliance inspection conducted and EIA review of 3 projects)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	1,000
<i>Donor Dev't:</i>		
Total	1,000	1,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of new land disputes settled within FY	1 (Surveys verified)	0 (N/A)
Non Standard Outputs:	1 Compliance inspection of physical developments conducted in 6 rural growth centres 1 district physical planning committee meetings held	N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,000	0
Donor Dev't:		
Total	2,000	0

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

Non Standard Outputs:	Salaries paid for 20 Community Based Staff	Salaries paid for 19 Community Based Staff
General Staff Salaries		38,896
Wage Rec't:	38,266	38,896
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	38,266	38,896

Output: Social Rehabilitation Services

Non Standard Outputs:	Sensitisation and advocacy meetings conducted on Disability Issues	Supported sports gala for persons with disabilities which was held in Busia district. Conducted Special Grant meeting for vetting of the files for the projects
Allowances		500
Welfare and Entertainment		761
Wage Rec't:		
Non Wage Rec't:	327	1,261
Domestic Dev't:		
Donor Dev't:		
Total	327	1,261

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	1 (Community Development Officer recruited)	0 (We did not recruit Community Development Workers in the last quarter although we plan to recruit two in the foreseeable future)
Non Standard Outputs:	Community Development Officer recruited	We did not recruit Community Development Workers in the last quarter although we plan to recruit two in the foreseeable future
<i>Allowances</i>		1,086
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel inland</i>		1,000
<i>Maintenance – Other</i>		2,545
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,013	4,981
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,013	4,981

Output: Adult Learning

No. FAL Learners Trained	15 (15 FAL Learners trained)	0 (We did not train FAL Learners in the last quarter due to financial constraints)
Non Standard Outputs:	Support Supervision conducted on FAL Programme, FAL Instructional materials purchased, Proficiency test administered, International Literacy Day commemorated,	We did not train FAL Learners in the last quarter due to financial constraints
<i>Allowances</i>		1,625
<i>Printing, Stationery, Photocopying and Binding</i>		720
<i>Maintenance - Vehicles</i>		930
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,275
<i>Domestic Dev't:</i>	4,164	
<i>Donor Dev't:</i>		
Total	8,163	3,275

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	15 (Handle and settle 15 Children cases (Juveniles))	18 (Handle and settled 18 cases of Children cases (Juveniles))
Non Standard Outputs:	Social Inquiry of Juvenile Offenders carried out, Submitt Social inquiry reports submitted to the Court, Follow-up made on Juvenile cases.	Social Inquiry of 18 Juvenile Offenders carried out, Submitted 18 Social inquiry reports to Court, Followed-up 18 cases of Juvenile offenders.
<i>Wage Rec't:</i>		

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Wage Rec't:	673	0
Domestic Dev't:	68,750	0
Donor Dev't:		
Total	69,423	0

Output: Support to Youth Councils

No. of Youth councils supported	1 (District Youth Council office supported)	1 (District Youth Council office supported)
Non Standard Outputs:	Quarterly Executive Youth Council meetings conducted, Sensitisation meetings conducted with the Youth, Office Consumables purchased for the Youth Office	Quarterly Executive Youth Council meetings conducted. Youth supported to attend International youth day celebrations in Koboko district
Allowances		1,500
Wage Rec't:		
Non Wage Rec't:	1,532	1,500
Domestic Dev't:		
Donor Dev't:		
Total	1,532	1,500

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Disburse funds to 9 Special Disability Grant Groups)	2 (Disburses Special disability grant funds to 2 Special Disability Grant Groups)
Non Standard Outputs:	Disburse funds to 2 Special Disability Grant Groups	Disburses Special disability grant funds to 2 Special Disability Grant Groups
Allowances		3,077
Wage Rec't:		
Non Wage Rec't:	7,617	3,077
Domestic Dev't:		
Donor Dev't:		
Total	7,617	3,077

Output: Representation on Women's Councils

No. of women councils supported	1 (District Women Council Office supported)	1 (District Women Council Office supported to discharge its mandatory obligation of mobilising the women constituency)
Non Standard Outputs:	Executive Women Council Meetings conducted, Radio Talk Show conducted to mobilise women Constituency for Developmental Programmes. Office Consumables purchased for the Women Council Office.	Executive Women Council Meetings conducted, Radio Talk Show conducted to mobilise women Constituency for Developmental Programmes. Office Consumables purchased for the Women Council Office.
Allowances		1,400
Wage Rec't:		
Non Wage Rec't:	1,423	1,400
Domestic Dev't:		
Donor Dev't:		

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Total	1,423	1,400
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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 Integrated Financial Management System

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

Non Standard Outputs:

Payment of salary to 3 staff
Supply of office equipment, stationery, computer accessories.
Travell inland
Supply of airtime and data for internet connectivity.
4 Consultation meeting conducted with MoPED

Payment of salary to 3 staff
Supply of office equipment, stationery, computer accessories.
Travell inland
Supply of airtime and data for internet connectivity.
1 Consultation meeting conducted with MoPED

<i>General Staff Salaries</i>		7,567
<i>Workshops and Seminars</i>		225
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		500
<i>Compensation to 3rd Parties</i>		2,500
<i>Wage Rec't:</i>	7,643	7,567
<i>Non Wage Rec't:</i>	5,089	2,225
<i>Domestic Dev't:</i>	39,651	2,500
<i>Donor Dev't:</i>		
Total	52,383	12,292

Output: District Planning

No of Minutes of TPC meetings	3 (District Planning unit Boardroom)	3 (District Planning unit Boardroom)
No of qualified staff in the Unit	2 (District Planning Unit)	2 (istrict Planning Unit)
Non Standard Outputs:	4 DPTC meetings conducted 4 DPTC minutes produced 2 Regional and National workshops attended 1 training sessions conducted 2 Budget and DDP Coordination meeting conducted	3 DPTC meetings conducted 3 DPTC minutes produced 2 Regional and National workshops attended 1 training sessions conducted 1 Budget and DDP Coordination meeting conducted
<i>Workshops and Seminars</i>		250
<i>Computer supplies and Information Technology (IT)</i>		250

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,250
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,250	1,250
Output: Statistical data collection		
Non Standard Outputs:	Data and accountability produced in 15 LLGs 4 reports produced on Internal assessment LLGs One HLG assessed and report produced 11 Departmental reports consolidated into one	Data and accountability produced in 15 LLGs 1 reports produced on Internal assessment LLGs One HLG assessed and report produced 11 Departmental reports consolidated into one
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		345
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,295
Output: Development Planning		
Non Standard Outputs:	1 Review meeting of DDPII conducted 1 Submission made to NPA	1 Review meeting of DDPII conducted 1 Submission made to NPA Internal assessment conducted and Report produced
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,250
Output: Management Information Systems		

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 OBT Reports produced and submitted to MoFPED 2 Training conducted on new Budget guidelines 1 Accountabilities reports produced from LLGs 1 Consultation workshops attended at regional and National levels	1 OBT Reports produced and submitted to MoFPED 1 Training conducted on new Budget guidelines 1 Accountabilities reports produced from LLGs 1 Consultation workshops attended at regional and National levels
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		750
Telecommunications		125
Information and communications technology (ICT)		125
Travel inland		1,000
Fuel, Lubricants and Oils		1,000
Maintenance – Machinery, Equipment & Furniture		250
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,750	3,750
Donor Dev't:		
Total	3,750	3,750

Output: Operational Planning

Non Standard Outputs:	Purchase of 500 litres of fuel for Coordination Repair of office equipment Servicing of computers and Photocopier Cleaning and maintaining of Boardroom and offices in the planning unit.	N/A
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 DEC monitoring report produced 1 HoDs monitoring report produced 1 Monitoring review meeting conducted 1 Project commissioning conducted 1 Midterm review meeting conducted	1 DEC monitoring report produced 1 HoDs monitoring report produced 1 Monitoring review meeting conducted 5 Project commissioning conducted
Workshops and Seminars		3,500

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Printing, Stationery, Photocopying and Binding		1,250
Telecommunications		500
Travel inland		5,000
Fuel, Lubricants and Oils		5,000
Maintenance - Vehicles		1,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	16,500	16,250
Donor Dev't:		
Total	16,500	16,250

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

Non Standard Outputs:	Supply of office equipment and Furniture Bill of Quantities prepared for procurement requisit One office supplied Repair of Planning Unit WASH room	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	0
Donor Dev't:		0
Total	3,750	0

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

Non Standard Outputs:	4 Departmental planning meetings held Travel inland for regional and line Ministry consultation Purchase of stationery, fuel and consumables	2 Departments audited, 7 sub counties of Panyango, Panyimur, Nyaravur, Erussi, Akworo, Parombo, and Pakwach audited, 8 Primary schools of Thatha, Pajau, Anyang, Jupagilo, Ovuru-Kojo, Owilo, Punit, Penji-oryang audited, 9 Health facilities of Pokwero, Pany
General Staff Salaries		7,775
Maintenance - Vehicles		284

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Wage Rec't:	7,505	7,775
Non Wage Rec't:	1,244	284
Domestic Dev't:		
Donor Dev't:		
Total	8,749	8,059

Output: Internal Audit

No. of Internal Department Audits	5 (4 lower local governments 10 health units 40 primary schools 31 Special Audits Nebbi Hospital Angal Hospital 1 District stores and 3 departments)	26 (2 Departments audited, 7 sub counties of Panyango, Panyimur, Nyaravur, Erussi, Akworo, Parombo, and Pakwach audited, 8 Primary schools of Thatha, Pajau, Anyang, Jupagilo, Ovuru-Kojo, Owilo, Punit, Penji-oryang audited, 9 Health facilities of Pokwero, Panyigoro, Panyimur, Akworo, Parombo, Dei, Abongo, Erussi, and Nyaravurr audited, procured 1 piece of toner, procured 665 litres of diesel/fuel to handle field work during the quarter.)
Date of submitting Quarterly Internal Audit Reports	30 Sept 2016 (Office of LCV Chairperson Nebbi district local government)	31/10/2016 (Office of the LCV chairman Nebbi District Local Government)
Non Standard Outputs:	N/A	2 Departments audited, 7 sub counties of Panyango, Panyimur, Nyaravur, Erussi, Akworo, Parombo, and Pakwach audited, 8 Primary schools of Thatha, Pajau, Anyang, Jupagilo, Ovuru-Kojo, Owilo, Punit, Penji-oryang audited, 9 Health facilities of Pokwero, Pany
Printing, Stationery, Photocopying and Binding		845
Travel inland		3,372
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,750	4,217
Donor Dev't:		
Total	3,750	4,217

Output: Sector Management and Monitoring

Non Standard Outputs:	1 quarterly report produced and 1 Field visits conducted	First quarter 2016/17, audit report produced and a number of field visits made
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	750	0
Donor Dev't:		
Total	750	0

Additional information required by the sector on quarterly Performance

Vote: 545 Nebbi District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,355,753	4,144,453
<i>Non Wage Rec't:</i>	1,864,429	1,864,429
<i>Domestic Dev't:</i>	115,312	115,312
<i>Donor Dev't:</i>		
Total	6,186,601	6,186,601

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Government Ministries, Agencies, Departments and District coordinated. District represented at National, Regional and District meetings. Litigations matters handled. Government and Council programmes within the District monitored and supervised. District Technical Planning (DTPC) meetings coordinated and chaired. Senior Management meetings coordinated and chaired. Operations of Parombo and Panyimur Town Boards monitored and supervised. Contribution to Government & members associations made. District Disciplinary meetings held. Disaster response handled. National and District Celebrations/Events and functions held. District and National reports made and submitted to relevant agencies and organs. Staff performance appraised.	Eight boreholes commissioned in kumbu, Jupa-songa, Paten, Pakia-West, Okiyo, Alego, Nyar-Odwong and Boro Central. Coordinated and hosted Ministry of Water and Environment to sensitized District Leaders of FIEFOC 2. Coordinated and oversaw the operations	0	□ Lack of transport due the breakdown of the CAO's Vehicles
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Expenditure

211101 General Staff Salaries	89,407	27,071	30.3%
221008 Computer supplies and Information Technology (IT)	2,000	850	42.5%
221009 Welfare and Entertainment	1,500	1,731	115.4%
221012 Small Office Equipment	2,500	508	20.3%
221016 IFMS Recurrent costs	30,000	9,408	31.4%
222001 Telecommunications	1,000	885	88.5%
223004 Guard and Security services	0	1,874	N/A
225001 Consultancy Services- Short term	52,758	29,360	55.7%
227001 Travel inland	25,146	12,747	50.7%

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	89,407	<i>Wage Rec't:</i>	27,071	<i>Wage Rec't:</i>	30.3%
<i>Non Wage Rec't:</i>	157,945	<i>Non Wage Rec't:</i>	57,362	<i>Non Wage Rec't:</i>	36.3%
<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	247,352	Total	84,433	Total	34.1%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	85 (85% of the staff at the district and sub counties and government units paid)	33 (33% of the staff at the district, sub counties and government units paid)	38.82	Delay in payment due delayed release of funds to the district accounts in July. The IFMS system failed in August. There salary shortfall in Septmeber and the district had to wait for supplementary
%age of staff appraised	90 (90% of the staff at the headquarters and sub counties appraised)	92 (92% of staff performance indicator agreement fill and appraised)	102.22	
%age of LG establish posts filled	10 (Monthly staff salaries, arrears and pensions paid. DSC decisions implemented. Newly appointed staff accessed on the payroll. Submissions to DSC made. Performance contract agreement of HODs conducted. Staff appraisal done. Staff discipline managed. Staff annual leave managed. Staff audit conducted. Staff counseling and guidance provided.)	68 (Nebbi District local Government staff)	680.00	
%age of pensioners paid by 28th of every month	85 (85% of pensioners paid by 28th)	98 (98% of pensioners paid by 28th)	115.29	
Non Standard Outputs:	N/A	Implemented all the DSC decision. Approved organization structure implemented Salary and pensions payroll managed Paid all staff salaries and pensions Human resource management information systems managed Performance management initiatives coordin		

Expenditure

211101 General Staff Salaries	121,145	93,301	77.0%
212105 Pension for Local Governments	3,364,507	671,668	20.0%
221008 Computer supplies and Information Technology (IT)	5,800	1,200	20.7%
221009 Welfare and Entertainment	2,800	680	24.3%
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75.0%
227001 Travel inland	10,000	2,931	29.3%

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	121,145	<i>Wage Rec't:</i>	93,301	<i>Wage Rec't:</i>	77.0%
<i>Non Wage Rec't:</i>	3,389,932	<i>Non Wage Rec't:</i>	680,979	<i>Non Wage Rec't:</i>	20.1%
<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	3,511,077	Total	774,280	Total	22.1%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	21 (21 Training session conducted including but not limited to career developed, discretionary training.)	3 (Capacity building activities implemented (3 staff sponsored for PGDs at UMI). 2 training sessions conducted at the District Headquarters)	14.29	N/A
Availability and implementation of LG capacity building policy and plan	YES (Capacity Building Plan available at the District Headquarters)	YES (Capacity Building Plan available at the District Headquarters)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

221003 Staff Training	77,000	33,300	43.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	77,000	33,300	43.2%
<i>Donor Dev't:</i>		0	0.0%
Total	77,000	33,300	43.2%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	5 LLGs supervised and monitored, 2 town board of parombo and panyimur cleaned, 2 town boards of Parombo and Panyimur facilitated	14 LLGs supervised and monitored, 2 town board of parombo and panyimur cleaned, 2 town boards of Parombo and Panyimur facilitated	0	Lack of transport to provide adequate support due to the break of the vehicles in the Department
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Expenditure

211101 General Staff Salaries	139,252	33,274	23.9%
227001 Travel inland	2,000	1,000	50.0%
<i>Wage Rec't:</i>	139,252	33,274	23.9%
<i>Non Wage Rec't:</i>	8,455	1,000	11.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	147,706	34,274	23.2%

Output: Public Information Dissemination

0	Non realization of revenue as planned.
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Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Public mobilised for Government programmes. Awareness on government programmes created. Public educated on government and Council programmes.	Talk show Conducted Wireless ICT services provided Weekly update District activities provided Media Houses coordinated to cover events and functions. Provided publicity for district/government function and events through bulletins District mail
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Expenditure

221001 Advertising and Public Relations	6,882	2,000	29.1%
221008 Computer supplies and Information Technology (IT)	1,500	1,385	92.3%
221012 Small Office Equipment	0	200	N/A
211101 General Staff Salaries	8,686	2,101	24.2%
Wage Rec't:	8,686	2,101	24.2%
Non Wage Rec't:	11,382	3,585	31.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,068	5,686	28.3%

Output: Office Support services

Non Standard Outputs:	Recruited and trained four NUSAF 3 Community Facilitators Sensitized the District and LLGs leaders on their roles and responsibilities in the implementation of NUSAF 3.	0	Regular breakdown of vehicle. Late and inadequate release of operation funds. Bad weather
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Expenditure

211103 Allowances	0	2,284	N/A
221001 Advertising and Public Relations	0	10	N/A
221002 Workshops and Seminars	0	4,449	N/A
221003 Staff Training	0	6,861	N/A
221008 Computer supplies and Information Technology (IT)	0	160	N/A
221009 Welfare and Entertainment	0	1,275	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,017	N/A
221012 Small Office Equipment	0	10	N/A
221014 Bank Charges and other Bank related costs	0	50	N/A
222001 Telecommunications	0	170	N/A
227001 Travel inland	0	6,974	N/A

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	0	790	N/A
228002 Maintenance - Vehicles	0	1,400	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	550	N/A

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	27,000	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	27,000	Total	0.0%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Staff pay slips printed and distributed. Pay Change forms dully filled and submitted to MoPS. Staff and pensioners list for verification displayed.	Staff pay slips printed and distributed. Pay Change forms dully filled and submitted to MoPS. Staff and pensioners list for verification displayed.	0	Staff names dropping off the payroll.
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Expenditure

221008 Computer supplies and Information Technology (IT)	8,977	2,000	22.3%		
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25.0%		
227001 Travel inland	4,000	1,000	25.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	16,977	Non Wage Rec't:	4,000	Non Wage Rec't:	23.6%
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	16,977	Total	4,000	Total	23.6%

Output: Records Management Services

%age of staff trained in Records Management	5 (5 staff at the district headquarters trained in information and records management)	0 (N/A)	.00	Non realization of revenue as planned.
Non Standard Outputs:	Correspondences received and disseminated. Records updated and kept. Files updated and maintained. Letters received and posted. Staff files updated. Creation of new files conducted. Old files closed, record Centre maintained and archived.	Correspondences received and disseminated, records updated and kept. Files updated and maintained. Letters received and posted Staff files updated. Creation of new files conducted. Old files closed. Record Centre maintained Records management polic		

Expenditure

211101 General Staff Salaries	12,262	3,089	25.2%
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Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	800	612	76.5%	
221012 Small Office Equipment	1,000	338	33.8%	
227001 Travel inland	1,200	300	25.0%	
Wage Rec't:	12,262	Wage Rec't: 3,089	Wage Rec't: 25.2%	
Non Wage Rec't:	5,000	Non Wage Rec't: 1,250	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	17,262	Total 4,339	Total 25.1%	

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

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	N/A
No. of vehicles purchased	0 (N/A)	0 (N/A)	0	
No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (WENIPS (DEC) Office renovated)	0 (Notimplemented waiting for clearance from MoFPE following revision of the work plan)	.00	
No. of computers, printers and sets of office furniture purchased	20 (20 Sets of furniture procured.)	0 (Not procured waiting for clearance from MoFPE following revision of the work plan)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	85,960	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	85,960	Total 0	Total 0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	31/01/2017 (Auditor General Office Arua)	30/09/2016 (Prepared and submitted Procurement plan to PDU Prepared and submitted first Quarter Financial Statements •Submitted Preliminary payrolls to the Ministry of Public Service for payment of salaries Published Government releases on Notice Boards for first quarter. Coordinated Audit for FY 2015/16 Procured books of accounts and accountable stationary Coordinated and strengthened General / financial management)	#Error	delay in releases of first quarter delayed the start up of activities
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Non Standard Outputs: N/A

Appraised Staff for FY 2015/16 supported staff for continuing professional development
•Attended workshops, seminars and meetings*Expenditure*

211101 General Staff Salaries	218,458	52,929	24.2%
221008 Computer supplies and Information Technology (IT)	3,000	1,040	34.7%
221009 Welfare and Entertainment	2,000	842	42.1%
221011 Printing, Stationery, Photocopying and Binding	48,000	9,691	20.2%
221012 Small Office Equipment	2,526	695	27.5%
222001 Telecommunications	1,000	500	50.0%
227001 Travel inland	30,000	21,675	72.2%
227004 Fuel, Lubricants and Oils	4,000	2,452	61.3%
Wage Rec't:	218,458	Wage Rec't: 52,929	Wage Rec't: 24.2%
Non Wage Rec't:	92,526	Non Wage Rec't: 27,923	Non Wage Rec't: 30.2%
Domestic Dev't:		Domestic Dev't: 8,971	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	310,984	Total 89,824	Total 28.9%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	85000000 (Nebbi District Local Government and 13 LLGs)	35000000 (Procured of accountable stationery. Creation and updating of local revenue data bank both at lower local government and higher local government)	41.18	most of the activities delayed due to late releases of funds
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Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected	5000000 (Nebbi Town Council, Nyaravur and Nebbi Sub county)	0 (N/A)	.00	
Value of LG service tax collection	90000000 (13 Lower local Government and the District)	49017750 (Procured of accountable stationery.	54.46	

Creation and updating of local revenue data bank both at lower local government and higher local government)

Non Standard Outputs: N/A monitorig and supervision of local revenue collections

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	250	12.5%	
221011 Printing, Stationery, Photocopying and Binding	0	9,987	N/A	
227001 Travel inland	14,000	252	1.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	10,489	Non Wage Rec't:	52.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	10,489	Total	52.4%

Output: LG Expenditure management Services

		0	N/A
Non Standard Outputs:	N/A	N/A	
<i>Expenditure</i>			

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Hold 6 Council, 6 Committee, 12 DEC and 6 business Committee meetings	Held 1 Council, 3 DEC, 1 Committee and 1 Business Committee Meetings	0	No proper induction for the new council members to competently discuss issues and come out with strong resolutions
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Expenditure

227001 Travel inland	21,498	504	2.3%
227004 Fuel, Lubricants and Oils	15,000	114	0.8%
211101 General Staff Salaries	20,226	3,851	19.0%
211103 Allowances	25,000	360	1.4%
221001 Advertising and Public Relations	2,500	120	4.8%
221008 Computer supplies and Information Technology (IT)	1,000	350	35.0%
221009 Welfare and Entertainment	2,300	1,050	45.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,480	49.3%
221012 Small Office Equipment	2,000	1,075	53.8%
222001 Telecommunications	1,000	770	77.0%
Wage Rec't:	20,226	Wage Rec't: 3,851	Wage Rec't: 19.0%
Non Wage Rec't:	81,798	Non Wage Rec't: 5,823	Non Wage Rec't: 7.1%
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	102,024	Total 9,674	Total 9.5%

Output: LG procurement management services

Non Standard Outputs:	Hold 12 Contracts Committee	Held 2 Contracts Committee Meetings Advertised for works, supplies and services, -Contracts for works, supplies and services awarded. Reports submitted to PPDA	0	No records personnel to handle records
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Expenditure

211101 General Staff Salaries	28,248	4,703	16.6%
211103 Allowances	8,000	720	9.0%
221009 Welfare and Entertainment	120	40	33.3%
221011 Printing, Stationery, Photocopying and Binding	2,500	4,530	181.2%
227001 Travel inland	2,500	794	31.8%
Wage Rec't:	28,248	Wage Rec't: 4,703	Wage Rec't: 16.6%
Non Wage Rec't:	20,120	Non Wage Rec't: 6,084	Non Wage Rec't: 30.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	48,368	Total 10,787	Total 22.3%

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Hold 6 DSC Meetings to Advertise Vacant posts, shortlist, interview and appointment qualified and competent staff.	Held 1 DSC Meeting to Validate Health Workers and submitted reports to Council & line ministries	0	Limited storage facility for safe custody of documents which has left documents susceptible to termites
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Expenditure

211101 General Staff Salaries	140,788	3,830	2.7%		
211103 Allowances	26,520	4,228	15.9%		
222001 Telecommunications	1,200	250	20.8%		
227001 Travel inland	5,000	400	8.0%		
227004 Fuel, Lubricants and Oils	2,033	175	8.6%		
Wage Rec't:	140,788	Wage Rec't:	3,830	Wage Rec't:	2.7%
Non Wage Rec't:	51,753	Non Wage Rec't:	5,053	Non Wage Rec't:	9.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	192,541	Total	8,883	Total	4.6%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	400 (Register land, acquire land titles, revise district compensation rates)	80 (Received land applications)	20.00	Limited Office Space
No. of Land board meetings	4 (Approval of land title applications)	1 (Approved land applications, lease extension and renewals)	25.00	
Non Standard Outputs:	Normal office routine	Normal office routine		

Expenditure

211103 Allowances	3,000	1,790	59.7%		
221009 Welfare and Entertainment	200	50	25.0%		
221011 Printing, Stationery, Photocopying and Binding	600	50	8.3%		
227001 Travel inland	3,902	100	2.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,902	Non Wage Rec't:	1,990	Non Wage Rec't:	25.2%
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	7,902	Total	1,990	Total	25.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Presentation LLG PAC reports and District based report to be discussed by Council)	1 (PAC report discussed by Council)	25.00	N/A
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Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	16 (Examination of Internal Auditor Generals Report and other Commission of Inquiry report)	1 (Discussed the Internal Audit Report)	6.25	
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Non Standard Outputs:	Normal Office Routine	Normal Office Routine
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Expenditure

211103 Allowances	5,120	421	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,072	421	2.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,072	421	2.8%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Production of Council Minutes with relevant resolutions)	1 (Produced Council Minutes with relevant resolutions)	16.67	N/A
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Non Standard Outputs:	Monitor Government programs and NGO programs, attend workshops and seminars	Monitored Government programs, attended workshops and seminars
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Expenditure

227001 Travel inland	27,937	10,765	38.5%
227004 Fuel, Lubricants and Oils	0	1,265	N/A
211101 General Staff Salaries	0	37,405	N/A
Wage Rec't:		37,405	0.0%
Non Wage Rec't:	35,088	12,029	34.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,088	49,434	140.9%

Output: Standing Committees Services

Non Standard Outputs:	Monitor Government programs, scrutinise budget and expenditure of the departments and report to council	Discussed Q4 reports and reported to Council	0	N/A
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Expenditure

211103 Allowances	25,000	18,868	75.5%
213004 Gratuity Expenses	112,000	19,950	17.8%
227001 Travel inland	15,000	7,032	46.9%

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	154,617	<i>Non Wage Rec't:</i>	45,850	<i>Non Wage Rec't:</i>	29.7%
<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	154,617	Total	45,850	Total	29.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

1. Funds came late to the district and coupled with the breakdown of the ifms machine, no funds was accessed by end of quarter hence no planned activity implemented

Vote: 545 Nebbi District**2016/17 Quarter 1****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
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4. Production and Marketing

Non Standard Outputs: Alwi sub county 4 demo fields Nil

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

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,900	<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	12,900	Total	0	Total	0.0%

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

0	1. Delayed release of funds (received in last week of september) 2. Late delivery of agricultural inputs (delivery in September were late delivery) 3. Inadequate storage facilities at district HQ, 4. Farmers not well prepared to receive the agric inputs
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Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	167,255	9,412	5.6%		
211103 Allowances	300	75	25.0%		
221008 Computer supplies and Information Technology (IT)	1,950	138	7.1%		
221011 Printing, Stationery, Photocopying and Binding	1,409	550	39.0%		
221012 Small Office Equipment	300	151	50.3%		
227001 Travel inland	43,527	2,547	5.9%		
Wage Rec't:	167,255	Wage Rec't:	9,412	Wage Rec't:	5.6%
Non Wage Rec't:	73,184	Non Wage Rec't:	3,460	Non Wage Rec't:	4.7%
Domestic Dev't:	15,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	255,439	Total	12,872	Total	5.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (1 demo established on fruit Nyaravur and Atego LLGs,	0	1. Funds not accessed by end of quarter due
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Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

3 deomos established on fruit fly control in Alwi, Nyaravur and Atego LLGs, mobile plant clinic operated 8 rounds in all 15 LLGs, 2 manual planters for rice supplied to District h/q, Nutrition dense foods and kitchen gardening promoted in Ndhew, Nebbi, Erussi and Pakwach, 2 rounds of inspection visits made for quality assurance of seeds and planting materials in all 15 LLGs, 2 rounds of pests and disease surveillance conducted in all 15 LLGs, 1 trade show attended in Jinja, 3 collaboration visits made to NARO and MAAIF headquarter, assorted stationery and internet services supplied to district h/q, 100 coffee and tea farmers identified and trained in Erussi and Ndhew LLGs, 30 women farmers trained on Ox traction in Kucwiny and Nyaravur, Farmers, Millers, Processors and agro input dealers mobilised in 10 subcounties of Wadelai, Panyango, Kucwiny, Panyimur, Alwi, Nebbi, Nyaravur, Parombo, Akworo and Ndhew. FLP kits distributed to 32 FGs, Input dealers and inputs certified and verified in the 10 project subcounties, 2 rounds of monitoring visits made to the 10 LLGs by District Stakeholders, VODP integrated into DDP, 2 rounds of Data collection done in the 10 Subcounties, 2 rounds of pests and disease surveillance done, and gender mainstreamed into FG activities.

mobile plant clinic operated 8 rounds in all 15 LLGs, 15 LLGs, 2 manual planters for rice supplied to District h/q, Nutrition dense foods and kitchen gardening

to late release
2. Un predictable rainfall.
3. Increased pest & disease prevalence.
4. Hailstones in Nebbi and Erussi sub counties.
5. Untimely supply of inputs - mango seedlings, cassava cuttings, etc.

Expenditure

211101 General Staff Salaries

179,786

39,602

22.0%

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	179,786	<i>Wage Rec't:</i>	39,602	<i>Wage Rec't:</i>	22.0%
<i>Non Wage Rec't:</i>	85,601	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,872	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	284,259	Total	39,602	Total	13.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8000 (Cattle, goats and sheep slaughtered in slaughter slabs located in Nebbi TC, Erussi, Parombo, Panyimur, Pakwach, Pakwach TC, and Nyaravur.)	3496 (3,496 livestock comprising 1,064 head of cattle, 2,312 goats and 120 sheep were slaughtered in slaughter slabs located in Nebbi Municipal Council, Erussi (Oleny Trading centre), Parombo Town Board, Panyimur (Singla), Pakwach (Akela), Pakwach Town Council and Nyaravur tradig centre.)	43.70	1. Late release of funds, hence funds not yet accessed by the end of the quarter. 2. Procurement process was still at bid advertisement stage 3. Inefficient means of
No of livestock by types using dips constructed	10000 (Permanent crushes located at Akworo, Nyaravur, Kucwiny, Nebbi TC and Panyimur.)	10900 (7,000 heads of cattle, 1,800 goats, 400 Sheep and 1,700 pigs sprayed in all 15 LLGs of Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi, Nebbi and Nebbi Munifipal Council)	109.00	
No. of livestock vaccinated	23000 (Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi, Nebbi TC, Ndhew and Erussi.)	0 (Nil)	.00	
Non Standard Outputs:	1 laptop computer supplied to district h/q, 20 cows inseminatyed artificially, 48 herd health certificates supplied to district h/q, 1 collaboration visit made to MAAIF, assorted stationery supplied to district h. /q, 80 farmers trained on control of major animal diseases, and 2 rounds of disease surveillance done in all 15 LLGs.	Nil		

Expenditure

211101 General Staff Salaries	139,451	28,269	20.3%
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Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	139,451	<i>Wage Rec't:</i>	28,269	<i>Wage Rec't:</i>	20.3%
<i>Non Wage Rec't:</i>	5,560	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	159,011	Total	28,269	Total	17.8%

Output: Fisheries regulation

Quantity of fish harvested	3200000 (L. Albert, R. Nile, and fish ponds from Erussi, Nebbi and Ndheh LLGs)	761123 (A total 76,1123 kgs of fish caught from L. Albert, R. Nile, and fish ponds and cages from Kucwiny, Pakwach TC, Erussi, Nebbi and Ndheh LLGs)	23.79	1. No funds was accessed by the end of the quarter because of late release of funds and breakdown of the ifms machine, hence implementation of planned activities greatly affected
No. of fish ponds stocked	2 (Nebbi and Erussi)	0 (Nil)	.00	
No. of fish ponds constructed and maintained	2 (Nebbi and Erussi)	0 (Nil)	.00	
Non Standard Outputs:	2 improved drying rakes constructed in Pakwach Subcounty, 1 laptop computer supplied at district headquarter, 5 weighing scales supplied at district h/q, 12 life jackets supplied at district h/q, 1 round of patrol operation constructed in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai LLGs. 30 fish farmers trained in Erussi, Ndheh and Nebbi. 1 collaboration visit made to MAAIF, assorted stationery, internet and computer consumables supplied at district h/q. 2 monitoring visits and 2 supervisory visits made to Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai.	Nil		

Expenditure

211101 General Staff Salaries	102,489		23,442		22.9%
Wage Rec't:	102,489	Wage Rec't:	23,442	Wage Rec't:	22.9%
Non Wage Rec't:	5,100	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,360	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	121,949	Total	23,442	Total	19.2%

Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (Mutir, Lobodegi, Pajau, Vurr, Kalowang, Pacaka, Murusi, Boro.)	4 (Fualwonga, Paminya upper, Boro, Mvura)	50.00	1. Late release of funds, hence delayed implementation,
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Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of anti vermin operations executed quarterly	8 (Wadelai, Panyango, Alwi, Nebbi, Erussi, Akworo, Panyimur, and Kucwiny)	4 (Alwi, Atego, Panyimur, Kucwiny)	50.00	2. Little funding to the sector, 3. Lack of efficient means of transport
Non Standard Outputs:	512 vermin tails collected from all 15 LLGs, 1 laptop supplied to district headquarter, 1 collaboration visit made to UWA, assorted stationery supplied to district headquarter.	95 vermin tails collected from all 4 LLGs of Alwi, Kucwiny, Atego and Panyimur, also stationery supplied at District H/Q		

Expenditure

211101 General Staff Salaries	25,992	5,336	20.5%
221011 Printing, Stationery, Photocopying and Binding	80	20	25.0%
227001 Travel inland	3,300	750	22.7%
Wage Rec't:	25,992	Wage Rec't: 5,336	Wage Rec't: 20.5%
Non Wage Rec't:	1,180	Non Wage Rec't: 20	Non Wage Rec't: 1.7%
Domestic Dev't:	5,000	Domestic Dev't: 750	Domestic Dev't: 15.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	32,172	Total 6,106	Total 19.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	30 (Wadelai, Panyimur, Nebbi, Kucwiny, Atego.)	0 (Nil)	.00	1. Late release of funds hence delayed implementation of planned activities 2. Little funding to the sector, 3. Lack of efficient means of transport
Non Standard Outputs:	1 laptop computer supplied at district h/q, 1 demo set for apiculture, 1 coordination visit made to MAAIF, assorted stationery supplied. 20 farmers trained in modern bee keeping practices,	1 laptop computer still under bid advertisement stage, 1 coordination visit made to COCTU and assorted stationery supplied at District H/Q		

Expenditure

211101 General Staff Salaries	14,451	3,918	27.1%
221011 Printing, Stationery, Photocopying and Binding	80	20	25.0%
227001 Travel inland	300	300	100.0%
Wage Rec't:	14,451	Wage Rec't: 3,918	Wage Rec't: 27.1%
Non Wage Rec't:	1,180	Non Wage Rec't: 320	Non Wage Rec't: 27.1%
Domestic Dev't:	9,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	24,631	Total 4,238	Total 17.2%

Output: Sector Capacity Development

0 N/A

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 staff trained at Entebbe Animal Genetic Resource Centre and Data Bank, Parraa and Kajansi Aquaculture Research Development Centre	N/A
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Expenditure

<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>	7,200	<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	7,200	Total	0	Total	0.0%

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	1. No funds was accessed by end of quarter due to late release of funds coupled with breakdown of ifms machine, hence no planned activity implemented
No of businesses inspected for compliance to the law	50 (Nebbi Town Council)	0 (Nil)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade conference held at the d/q.)	0 (N/A)	.00	
No of awareness radio shows participated in	4 (Nebbi Town Council)	0 (N/A)	.00	
Non Standard Outputs:	4 district LED Committee meeting held at the D/Q	Nil		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,859	<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	2,859	Total	0	Total	0.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	15 (All the 15 LLGs)	0 (Nil)	.00	1. No funds was accessed by end of quarter due to late release of funds coupled with breakdown of ifms machine, hence no planned activity implemented
No. of cooperative groups mobilised for registration	12 (All the 13 sub counties in the District)	0 (Nil)	.00	
No. of cooperatives assisted in registration	10 (All the 13 Sub counties)	0 (N/A)	.00	
Non Standard Outputs:	N/A	Nil		

Expenditure

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,774	<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	8,774	Total	0	Total	0.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	No (N/A)	NO (Nil)	#Error	1. No funds was accessed by end of quarter due to late release of funds coupled with breakdown of ifms machine, hence no planned activity implemented
No. of value addition facilities in the district	1 (Cassava chipper and grating machine located in Kuwcinny sub county)	0 (Nil)	.00	
No. of producer groups identified for collective value addition support	0 (N/A)	0 (Nil)	0	
No. of opportunities identified for industrial development	0 (N/A)	0 (Nil)	0	
Non Standard Outputs:	Training 30 leaders drawn from all the 15 LLGs and provided incubation support	Nil		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,108	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,000	<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	12,108	Total	0	Total	0.0%

Output: Sector Management and Monitoring

Non Standard Outputs:	3 coordination visit made to Kampala, Internet services accessed by the office for office use, 2 monitoring visits made	2 coordination visits made to Kampala, Internet services accessed by the office for office use, 1 monitoring visits made	0	Funds were received later in the Quarter
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Expenditure

211101 General Staff Salaries	19,551	4,785	24.5%
<i>Wage Rec't:</i>	19,551	<i>Wage Rec't:</i> 4,785	<i>Wage Rec't:</i> 24.5%
<i>Non Wage Rec't:</i>	5,130	<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	24,681	Total 4,785	Total 19.4%

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salaries	464 staff were paid salaries at DHO, District Hospital and LLG facilities	0	NA
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Expenditure

211101 General Staff Salaries	2,876,477	719,119	25.0%
Wage Rec't:	2,876,477	719,119	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,876,477	719,119	25.0%

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	900 ()	376 (Deliveries in 5 lower level facilities)	41.78	The NGO facilities over performed in all indicators most likely due to introduction of RBF by ICB that has resulted into cost reduction at the implementing facilities: Goil HC IV and Orussi HC III.
Number of inpatients that visited the NGO Basic health facilities	5000 ()	2415 (In patients in 5 lower level facilities)	48.30	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 ()	572 (Immunisation in 5 lower level facilities)	19.07	
Number of outpatients that visited the NGO Basic health facilities	15000 ()	6995 (OPD attendance in 6 lower level facilities)	46.63	
Non Standard Outputs:		Deliveries in 5 lower level facilities		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	476,660	53,955	11.3%
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Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	476,660	<i>Non Wage Rec't:</i>	53,955	<i>Non Wage Rec't:</i>	11.3%
<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	476,660	Total	53,955	Total	11.3%

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

No of children immunized with Pentavalent vaccine	5500 ()	3042 (Immunization in 17 Lower level health units)	55.31	Outputs were above target in all areas due to improved Human resource and availability of GAVI Funds to support immunization services
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	25 (NA)	0	
% age of approved posts filled with qualified health workers	85 ()	70 (No recruitments in the quarter)	82.35	
No and proportion of deliveries conducted in the Govt. health facilities	3500 ()	1939 (Deliveries in 17 lower level facilities)	55.40	
Number of inpatients that visited the Govt. health facilities.	10000 ()	5978 (In-patients in 14 lower level facilities)	59.78	
Number of outpatients that visited the Govt. health facilities.	250000 ()	118770 (OPD attendance in 32 lower level facilities)	47.51	
No of trained health related training sessions held.	15 ()	4 (4 training sessions conducted)	26.67	
Number of trained health workers in health centers	300 ()	308 (Number of health workers in 31 Lower level Public facilities)	102.67	
Non Standard Outputs:		NA		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	0	33,179	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	281,549	<i>Non Wage Rec't:</i>	33,179	<i>Non Wage Rec't:</i>	11.8%
<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	281,549	Total	33,179	Total	11.8%

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

Number of total outpatients that visited the District/ General Hospital(s).	23890 (Nebbi and Angal Hospital)	11001 (Outpatient visits to Nebbi hospital)	46.05	Performance above target due to increased utilization following renovation.
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Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of approved posts filled with trained health workers 80 (Nebbi Hospital and Anagal Hospital) 50 (No recruitment was done in the Quarter) 62.50

No. and proportion of deliveries in the District/General hospitals () 703 (Deliveries in Hospitals- Nebbi) 0

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. () 3491 (In patient visits to Nerbbi Hospitals) 0

Non Standard Outputs: N/A NA

Expenditure

263367 Sector Conditional Grant (Non-Wage) 0 40,228 N/A

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	40,228	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	40,228	Total
			0.0%	

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility () 7135 (New OPD attendances at Angal Hospital) 0 Performance above target for the quarter due to introduction of RBF that has resulted into reduction of cost of service delivery, therefore more attendance in all areas

No. and proportion of deliveries conducted in NGO hospitals facilities. () 569 (Deliveries at Angal Hospital) 0

Number of inpatients that visited the NGO hospital facility 5000 () 3753 (Admissions to Angal Hospital) 75.06

Non Standard Outputs: NA

Expenditure

263367 Sector Conditional Grant (Non-Wage) 0 86,429 N/A

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	86,429	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	86,429	Total
			0.0%	

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

0 Operational funds for the quarter were underspent due to

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salary for staff Carry out NIID, Capacity building of staff/trainig Workshops conducted Supply medical and equipment Maintanance of vehicle and equipment and out reach programme on health programme	Salaries for DHO Office staff paid. Other staff were paid under a differenent vote ry for staff, Capacity building of staff/trainig Workshops conducted		alate release of ICB funds, and funds from UNICEF
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Expenditure

211101 General Staff Salaries	219,400	85,944	39.2%		
221001 Advertising and Public Relations	800	1,576	197.0%		
221008 Computer supplies and Information Technology (IT)	4,000	1,600	40.0%		
221014 Bank Charges and other Bank related costs	1,038	203	19.6%		
222001 Telecommunications	1,000	859	85.9%		
227001 Travel inland	475,000	30,614	6.4%		
227002 Travel abroad	0	1,388	N/A		
Wage Rec't:	219,400	Wage Rec't:	85,944	Wage Rec't:	39.2%
Non Wage Rec't:	453,489	Non Wage Rec't:	8,720	Non Wage Rec't:	1.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	475,000	Donor Dev't:	27,521	Donor Dev't:	5.8%
Total	1,147,889	Total	122,185	Total	10.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of pupils sitting PLE	3000 (3,000 P7 candidates in the District. Registered to sit for PLE.)	4167 (In all the 154 primary schools)	138.90	15 teachers names went off the payroll after the creation of Nebbi Municipal
No. of Students passing in grade one	100 (At least 100 pupils out of 5,000 P7 candidates in the District, from 146 schools pass PLE in grade one.)	56 (Out of 4,167 candidates)	56.00	
No. of student drop-outs	1500 (1,500 pupils droppped out from 166 Primary Schools throughout the district.)	1500 (154 primary schools in the district)	100.00	

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	111545 (111,545 pupils enrolled in 166 Primary Schools throughout the district.)	106460 (154 Primary schools in the District)	95.44	
No. of qualified primary teachers	1689 (1,689 qualified Teachers in 153 primary schools.)	1484 (1,484 teachers Qualified in all the 154 primary schools)	87.86	
No. of teachers paid salaries	1689 (1,689 Teachers paid monthly salaries.)	1484 (Location is in all the 154 primary schools)	87.86	
Non Standard Outputs:	N/A	4 Cases of disciplinary handled, 136 Teachers transferred and re-deployed and conducted head teachers meetings.		

Expenditure

263366 Sector Conditional Grant (Wage)	7,563,939	2,447,253	32.4%	
263367 Sector Conditional Grant (Non-Wage)	908,987	303,250	33.4%	
Wage Rec't:	7,563,939	Wage Rec't: 2,447,253	Wage Rec't:	32.4%
Non Wage Rec't:	908,987	Non Wage Rec't: 303,250	Non Wage Rec't:	33.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	8,472,926	Total 2,750,503	Total	32.5%

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

			0	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

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:	54,741	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	54,741	Total	0	Total	0.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	()	0 (Not yet started)	0	N/A
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	75,000	<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	75,000	Total	0	Total	0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	50 (50 latrines in ten schools)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

<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>	43,273	<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	43,273	Total	0	Total	0.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	42 (Cik-ithi primary school)	0 (Not yet prepared)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

<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>	54,023	<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	54,023	Total	0	Total	0.0%

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

No. of students sitting O level	()	1320 (1320 passed)	0	N/A
No. of students passing O level	()	1320 (1320 students passed o level)	0	
No. of teaching and non teaching staff paid	()	126 (126 Teachers paid)	0	
No. of students enrolled in USE	3000 (All the 29 Government aided secondary schools in the district)	6434 (6.434 Students enrolled)	214.47	
Non Standard Outputs:		N/A		

Expenditure

263366 Sector Conditional Grant	833,790	270,026	32.4%
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Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Wage)

263367 Sector Conditional Grant (Non-Wage) **851,600** 268,062 31.5%

Wage Rec't:	833,790	Wage Rec't:	270,026	Wage Rec't:	32.4%
Non Wage Rec't:	851,600	Non Wage Rec't:	268,062	Non Wage Rec't:	31.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,685,391	Total	538,088	Total	31.9%

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

No. Of tertiary education Instructors paid salaries	30 (Pacer polytechnic Panyango sub county)	17 (17 Instructors aid monthly salaries)	56.67	There are only 30 staff on Government payroll.
No. of students in tertiary education	()	840 (840 Students enrolled)	0	
Non Standard Outputs:		Some Instructors are paid locally by the Institution		

Expenditure

211101 General Staff Salaries	83,542	141,094	168.9%		
Wage Rec't:	83,542	Wage Rec't:	141,094	Wage Rec't:	168.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	83,542	Total	141,094	Total	168.9%

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

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

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

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

0 The department has

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Payment of salaries to staff in DEO office is being done .

some gap in staffing.

Expenditure

211101 General Staff Salaries	62,222	13,162	21.2%
221008 Computer supplies and Information Technology (IT)	2,439	350	14.3%
Wage Rec't:	62,222	13,162	21.2%
Non Wage Rec't:	17,334	350	2.0%
Domestic Dev't:	31,273	0	0.0%
Donor Dev't:		0	0.0%
Total	110,830	13,512	12.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	2 (Atleast Two reports submitted to Council)	1 (1Report submitted to the council.)	50.00	The Department is able to reach all the schools with help of accessors meaning that there is gap in staffing at the department.
No. of tertiary institutions inspected in quarter	1 (There is only one Tertiary institution)	1 (1 Institution inspected.)	100.00	
No. of secondary schools inspected in quarter	3 (Selected secondary schools in the District)	29 (29 Schools inspected.)	966.67	
No. of primary schools inspected in quarter	30 (30 Selected school per Quarter)	166 (Atotal of 155 schools are inspected with the help of associate accessors.)	553.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,000	296	14.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,377	296	2.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,377	296	2.9%

Output: Sports Development services

Non Standard Outputs:		0	The department have inadequate fund to support all sporting activities in schools.

Expenditure

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

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:		Conduct mock examination for primary schools, Conducted refresher trainings and workshops on Early Child Development and Termly meeting conducted with Headteachers	0	Refresher training and workshops has been planed but yet conducted due numbers of activities in quarter.
<i>Expenditure</i>				
221002 Workshops and Seminars	168,324	35,827	21.3%	
221003 Staff Training	50,176	5,000	10.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	23,455	Non Wage Rec't: 5,940	Non Wage Rec't: 25.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	200,000	Donor Dev't: 34,887	Donor Dev't: 17.4%	
Total	223,455	Total 40,827	Total 18.3%	

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

Non Standard Outputs:	Supply of Vehicle for the Department, latallation of lightning arrestors on EARS office block and office/vehicle maintenance.	N/A	0	Due to delay in procurement procces implimentation could not be effected.
<i>Expenditure</i>				
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:	185,424	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	185,424	Total 0	Total 0.0%	

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

No. of children accessing SNE facilities	()	3420 (3420 Children accessed SNE facilities.)	0	N/A
No. of SNE facilities operational	1 (Angal school for blind)	09 (Atotal of 9 schools have facilities for SNE operation.)	900.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

Vote: 545 Nebbi District**2016/17 Quarter 1****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
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,484	<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	13,484	Total	0	Total	0.0%

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:	Submission of Quarterly reports, procurement of laptop computer, Facilitation of road committee, Supervision of road works and annual district road inventory conducted	Reports Submitted, , Supervision of road works done payment of Contract Staff Salaries effected, Assorted Stationery purchased, District Vehicular Fleet maintained, District Premises maintained	0	Unreliable flow of the Local Revenue hindres smooth implementation of planned activities
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Expenditure

211101 General Staff Salaries	28,701	13,893	48.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	946	15.8%		
213002 Incapacity, death benefits and funeral expenses	6,000	1,683	28.0%		
221011 Printing, Stationery, Photocopying and Binding	5,600	1,920	34.3%		
221012 Small Office Equipment	9,200	80	0.9%		
223005 Electricity	14,400	2,400	16.7%		
223006 Water	2,500	1,261	50.4%		
227001 Travel inland	34,500	6,409	18.6%		
228001 Maintenance - Civil	7,350	1,895	25.8%		
228002 Maintenance - Vehicles	24,477	15,109	61.7%		
Wage Rec't:	28,701	Wage Rec't:	13,893	Wage Rec't:	48.4%
Non Wage Rec't:	138,947	Non Wage Rec't:	31,702	Non Wage Rec't:	22.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	167,648	Total	45,595	Total	27.2%

2. Lower Level Services

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of bottle necks removed from CARs	7 (491km of bottle necks removed from CARs in 13 subcounties in the District.)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	96,200	<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	96,200	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	4 (Pakwach Town Council)	0 (No Works Done during the Quarter)	.00	Only one set of District Equipment which is still working on the District Roads hence the Urban Council could not do Mechanized maintenance
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Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads routinely maintained	14.7 (Pakwach Town Council)	4 (0.3km of Owere Road maintained Kopio road gravel (mamara road – bus/ taxi park)(0.1Km worked on) Amor Road(0.1Km) Amor Ferry Road(0.3Km) Jakolo Road(0.1Km) Obel Road Nyilak Road Nyipir Road Jobi Road River Road Wadriff Road Wamara Ayara Road Abudalagadim Road Owinji Road Gravel (Wamara Road) Wangkawa Road (Jumedi) koko Road Rwanga Acel Okol Closa Market View Pakwach - Arua Road Wadelai Mobogu Road Nyasuku Rise Kiboro Road Cwere Road Kiboro Amor Musa Frajala Obonyo Road Mubogu Mujugla Road Owor Road Cengu Road)	27.21	
Non Standard Outputs:		N/A		

Expenditure

263369 Support Services Conditional Grant (Non-Wage)	93,924	25,868	27.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	93,924	25,868	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	93,924	25,868	27.5%

Output: District Roads Maintenance (URF)

No. of bridges maintained	7 (7 bridges maintained)	0 (N/A)	.00	N/A
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Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained 51 (Periodically maintained) 16 (16Km of Nyaravur Parombo Road was bush cleared reshaped, and currently headwall construction is ongoing) 31.37

Length in Km of District roads routinely maintained 392 (District Roads) 85 (Nyaravur-Parombo Nebbi-Goli-Kei Wadelai-Kucwiny-Agwok Parombo-Alwi-Panyango Panyimur-Malara-Parombo Nyakagei-Dei Erussi-Acwera Akaba-Kucwiny-Fualwonga-Pokwero GotLandi-Odangala-Erussi Ayila-Oweko-Erussi Pateng-Pajau-Akella Kucwiny-Orango Afoda-Rero Alego-Boro Pajau -Theraling Fualwonga - Lobodegi Emin Pasha -Mutir Kibira -Omier-Azingo Akaba-Paminya-Paceru Akanyo-Kibira Ossi-Padel Centre-Pangere Raguka-Penji Oryenga Kasatu-Muurusi-Munduryema Angal Trading Centre-Ambere Koch-Nebbi Airfield Anywanda-Athele-Parombo) 21.68

Non Standard Outputs:

N/A

Expenditure

263369 Support Services Conditional Grant (Non-Wage) 636,066 20,247 3.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	636,066	Non Wage Rec't:	20,247	Non Wage Rec't:	3.2%
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	636,066	Total	20,247	Total	3.2%

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired 0 () 0 (N/A) 0 N/A

Lengths in km of community access roads maintained 491 (All the 13 LLGs roads) 0 (N/A) .00

Length in Km of District roads maintained. 20 (Ayila- Owekop-Erussi road and Erussi Acwera road) 0 (N/A) .00

Non Standard Outputs:

N/A

Expenditure

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	200,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	200,000	Total	0	Total	0.0%

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**

Non Standard Outputs:	3 Computers serviced; 1 printer procured; 1 computer procured 5 tyres supplied for office use; 12 months internet subscription paid; 1 office car maintained; 3300ltrs of fuel supplied; 1 motorbike serviced; Assorted stationaries supplied for 4 quarters; assorted furniture supplied for office use Water office maintained for 12 months; Salary and wages paid to 2 contract staffs and 3 general staffs.	3 months internet subscription paid; 1 office car maintained; Assorted stationaries supplied Water office maintained for 3 months; Salary and wages paid to 2 contract staffs and 3 general staffs. 3 Staff monthly meeting held	0	Late release of funds for quarter one
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Expenditure

211101 General Staff Salaries	21,909	3,326	15.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,160	1,481	8.6%
221009 Welfare and Entertainment	1,622	406	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,800	700	25.0%
228002 Maintenance - Vehicles	6,500	513	7.9%
228004 Maintenance – Other	7,200	1,315	18.3%

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	21,909	<i>Wage Rec't:</i>	3,326	<i>Wage Rec't:</i>	15.2%
<i>Non Wage Rec't:</i>	26,740	<i>Non Wage Rec't:</i>	2,528	<i>Non Wage Rec't:</i>	9.5%
<i>Domestic Dev't:</i>	51,182	<i>Domestic Dev't:</i>	1,887	<i>Domestic Dev't:</i>	3.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	99,831	Total	7,741	Total	7.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Late release of funds for quarter one.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	Break down of IFMS server.
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water office)	1 (Conducted water and sanitation coordination committee meeting at the District headquarter.)	25.00	
No. of water points tested for quality	50 (Selected Water points tested for quality.)	20 (Sampled and tested 20 water points in the District)	40.00	
No. of supervision visits during and after construction	8 (4 Construction supervision visits; 1. Inspection of water points after construction; 3 monitoring visits on water and sanitation activities by the District stakeholders.)	0 (N/A)	.00	
Non Standard Outputs:	National consultations, coordination, submission of reports and accountability to line ministries; Training on water quality analysis, monthly staff meetings, extension staff review meetings, commissioning of completed facilities	Quarter one report submitted to ministry of water and environment. Inspection of water points conducted.		

Expenditure

221002 Workshops and Seminars	15,920	2,410	15.1%
227001 Travel inland	21,692	3,483	16.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,240	0	0.0%
Domestic Dev't:	25,372	5,893	23.2%
Donor Dev't:		0	0.0%
Total	37,612	5,893	15.7%

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

No. of water pump mechanics, scheme attendants and caretakers trained	30 (Hand pump mechanics trained in repair and preventive maintenance in Nebbi District)	30 (Hand pump mechanics trained in repair and preventive maintenance)	100.00	N/a
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Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/a)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/a)	0 (N/a)	0	
No. of water points rehabilitated	0 (N/A)	0 (N/a)	0	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Data on water sources collected in the Nebbi District and analyzed	N/A		

Expenditure

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

Output: Promotion of Community Based Management

No. of water user committees formed.	21 (water user committee established)	0 (N/A)	.00	N/A
No. of water and Sanitation promotional events undertaken	0 ()	0 (N/A)	0	
No. of Water User Committee members trained	21 (water user committee trained)	0 (N/A)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	17 (14. Planning and advocacy meeting conducted at the District and subcounties level 1. Drama show conducted in wadelai sub county. 1. Radio spots adverts produced and placed on local station World water day celebrated in wadelai sub county)	15 (One Planning and advocacy meeting conducted at the District and 13 in the subcounties. One radio sports advert placed on radio Paidha)	88.24	

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Baseline survey and follow on sanitation conducted. Data collected and analyzed	A baseline survey on sanitation and hygiene in all villages planned to receive new water sources conducted		
<i>Expenditure</i>				
221001 Advertising and Public Relations	8,951	2,900	32.4%	
221002 Workshops and Seminars	24,307	14,810	60.9%	
227001 Travel inland	16,042	7,846	48.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	49,300	Domestic Dev't: 25,556	Domestic Dev't: 51.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	49,300	Total 25,556	Total 51.8%	

Output: Promotion of Sanitation and Hygiene

			0	N/A
Non Standard Outputs:	Creating raport with village leaders in all 20 new sites for borehole drilling and construction. Triggering 20 villages. Follow up visits on the 21 triggred villages ODF verification by sub county teams Certification of ODF villages by District team Sanitation week promotion activities	Created raport with village leaders in all 21 new sites for borehole drilling and construction. Triggered 21 villages.		
<i>Expenditure</i>				
227001 Travel inland	22,000	5,500	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	22,000	Domestic Dev't: 5,500	Domestic Dev't: 25.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	22,000	Total 5,500	Total 25.0%	

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

No. of deep boreholes rehabilitated	38 (BH rehabilitation in Erussi, Alwi, Akworo, Panyimur, Nyaravur, Ndhew, Atego, Nebbi, Pakwach, wadelai, Panyango, Kucwiny and Pakwach sub counties)	0 (N/A)	.00	Procurement delays
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Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	22 (Wadelai, Kucwiny, Panyango, Pakwach, Parombo, Nyaruvur, Ndew, Akworo, Atego, Parombo and Erussi Sub counties)	0 (N/A)	.00	
Non Standard Outputs:	Sitting and construction supervision of 22 deep boreholes in Wadelai, Kucwiny, Panyango, Pakwach, Parombo, Nyaruvur, Ndew, Akworo, Atego, Parombo and Erussi Sub counties	N/A		

Expenditure

<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>	562,070	<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	562,070	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid, stationery and office equipments procured, technical supervision-review and monitoring conducted	Paid staff salaries for the months of July, August and September 2016. Conducted supervision and monitoring of Environment and Natural Resources activities for Q4 2015/16 and Q1 2016/17.	0	There was a delay in payment of salary for september due to breakdown of IFMS and inadequate budget allocation.
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Expenditure

211101 General Staff Salaries	91,929	20,079	21.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,611	N/A
227001 Travel inland	8,700	1,000	11.5%

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	91,929	<i>Wage Rec't:</i>	20,079	<i>Wage Rec't:</i>	21.8%
<i>Non Wage Rec't:</i>	8,918	<i>Non Wage Rec't:</i>	2,611	<i>Non Wage Rec't:</i>	29.3%
<i>Domestic Dev't:</i>	4,000	<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	104,847	Total	22,690	Total	21.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0	Activity of palnting trees at the district headquarter will be conducted in Q2 due to late release of funds
Area (Ha) of trees established (planted and surviving)	3 (Hectares of trees planted in institutions)	0 (N/A)	.00	
Non Standard Outputs:	1 Local Forest Reserve re-opened and boundary demarcated	N/A		

Expenditure

<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>	7,000	<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	7,000	Total	0	Total	0.0%

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

No. of community members trained (Men and Women) in forestry management	20 (Farmers trained on nursery establishment and management)	15 (Farmers trained on Nursery establishment in Panyango SC)	75.00	N/A
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,000	1,000	100.0%
Donor Dev't:		0	0.0%
Total	1,000	1,000	100.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	N/A
Area (Ha) of Wetlands demarcated and restored	3 (Hectares of degraded wetlands/river banks restored)	1 (1 Ha of Namrwodho river bank restored in Nebbi SC)	33.33	
Non Standard Outputs:	N/A	N/A		

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources*Expenditure*

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	140 (Community members trained on construction of household energy saving cook-stove Community members sensitised on impacts of climate change on the environment 2 radio talkshows conducted on environmental concerns)	1 (1 radio talkshow conducted on environmental concerns, especially the ban on polythene carrier bags and ban on commercialised charcoal trade by the district council)	.71	N/A
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Non Standard Outputs: N/A N/A

Expenditure

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Environmental compliance inspections, reviews and monitoring conducted)	1 (1 environmental compliance inspection conducted and EIA review of 3 projects)	25.00	N/A
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Non Standard Outputs: N/A N/A

Expenditure

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

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

No. of new land disputes	4 (Surveys verified)	0 (N/A)	.00	Activities carried
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Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

settled within FY

Non Standard Outputs:	4 Compliance inspection of physical developments conducted in 6 rural growth centres	N/A
	4 district physical planning committee meetings held	
	2 radio talk shows conducted on lands management matters	

forward to Q2 due to late release coupled with break down of IFMS; And under staffing. There is only one staff in lands management sector who has been sick and on sick leave during the quarter, therefore causing delay in implementation.

Expenditure

<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>	8,000	<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	8,000	Total	0	Total	0.0%

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:	Pay salaries for 20 Community Based Staff	Salaries paid for 19 Community Based Staff	0	Inadequate funding to some sectors, e.g. Probation and Labour section High attrition of CDOs to subcounty affecting service delivery Overwhelming numbers of PWDs, Youth, Women and Elderly with diverse demands which the department cannot meet
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Expenditure

211101 General Staff Salaries	153,063	38,896	25.4%
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Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

<i>Wage Rec't:</i>	153,063	<i>Wage Rec't:</i>	38,896	<i>Wage Rec't:</i>	25.4%
<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	153,063	Total	38,896	Total	25.4%

Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct sensitisation and advocacy meetings on Disability Issues	Supported sports gala for persons with disabilities which was held in Busia district. Conducted Special Grant meeting for vetting of the files for the projects	0	Not all the projects submitted by PWDs for funding actually got funded. Many of the funded PWD Projects have collapsed and can no longer be sustained. Inadequate funding to the sector has hindered realization of projects for sustainable livelihoods
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Expenditure

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (Recruit 1 Community Development Officer)	0 (We did not recruit Community Development Workers in the last quarter although we plan to recruit two in the foreseeable future)	.00	Inadequate funding to some sectors, e.g. Probation and Labour section. High attrition of CDOs to subcounty affecting service delivery. Overwhelming numbers of PWDs, Youth, Women and Elderly with diverse demands which the department cannot meet
Non Standard Outputs:	Community Development Officer recruited	We did not recruit Community Development Workers in the last quarter although we plan to recruit two in the foreseeable future		

Expenditure

211103 Allowances	4,053	1,086	26.8%
221011 Printing, Stationery, Photocopying and Binding	0	350	N/A
227001 Travel inland	0	1,000	N/A

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

228004 Maintenance – Other **0** 2,545 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,053	Non Wage Rec't:	4,981	Non Wage Rec't:	122.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,053	Total	4,981	Total	122.9%

Output: Adult Learning

No. FAL Learners Trained	50 (Train 50 FAL Learners)	0 (We did not train FAL Learners in the last quarter due to financial constraints)	.00	De-motivated FAL instructors who can no longer deliver Learners continually losing interest in the programme High attrition of CDOs to subcounty affecting service delivery
Non Standard Outputs:	Conduct Support Supervision on FAL Programme, Purchase FAL Instructional materials, Administer Proficiency test, Commemorate International Literacy Day,	We did not train FAL Learners in the last quarter due to financial constraints		

Expenditure

211103 Allowances	2,401	1,625	67.7%		
221011 Printing, Stationery, Photocopying and Binding	10,000	720	7.2%		
228002 Maintenance - Vehicles	1,200	930	77.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,999	Non Wage Rec't:	3,275	Non Wage Rec't:	20.5%
Domestic Dev't:	16,655	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	32.653	Total	3.275	Total	10.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (Handle and settle 60 Children cases (Juveniles))	18 (Handle and settled 18 cases of Children cases (Juveniles))	30.00	Inadequate funding to some sectors, e.g. Probation and Labour section High attrition of CDOs to subcounty affecting service delivery Overwhelming numbers of PWDs, Youth, Women and Elderly with diverse demands which the department cannot meet
Non Standard Outputs:	Carry out Social Inquiry of Juvenile Offenders, Submit Social inquiry reports to the Court, Follow-up on Juvenile cases.	Social Inquiry of 18 Juvenile Offenders carried out, Submitted 18 Social inquiry reports to Court, Followed-up 18 cases of Juvenile offenders.		

Expenditure

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,691	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	275,000	<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	277,691	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Support 1 District Youth Council)	1 (District Youth Council office supported)	100.00	Inadequate funding to some sectors, e.g. Probation and Labour section
Non Standard Outputs:	Conduct Quarterly Executive Youth Council meetings, Conduct sensitisation meetings with the Youth, Purchase Office Consumables for the Youth Office	Quarterly Executive Youth Council meetings conducted. Youth supported to attend International youth day celebrations in Koboko district		High attrition of CDOs to subcounty affecting service delivery Overwhelming numbers of PWDs, Youth, Women and Elderly with diverse demands which the department cannot meet

Expenditure

211103 Allowances	4,000	1,500	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,129	1,500	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,129	1,500	24.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	9 (Disburse funds to 9 Special Disability Grant Groups)	2 (Disburses Special disability grant funds to 2 Special Disability Grant Groups)	22.22	Inadequate funding to some sectors, e.g. Probation and Labour section
Non Standard Outputs:	Disburse funds to 9 Special Disability Grant Groups	Disburses Special disability grant funds to 2 Special Disability Grant Groups		High attrition of CDOs to subcounty affecting service delivery Overwhelming numbers of PWDs, Youth, Women and Elderly with diverse demands which the department cannot meet

Expenditure

211103 Allowances	3,467	3,077	88.7%
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Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,467	<i>Non Wage Rec't:</i>	3,077	<i>Non Wage Rec't:</i>	10.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,467	Total	3,077	Total	10.1%

Output: Representation on Women's Councils

No. of women councils supported	1 (Support 1 District Women Council Office)	1 (District Women Council Office supported to discharge its mandatory obligation of mobilising the women constituency)	100.00	Inadequate funding to some sectors, e.g. Women council High attrition of CDOs to subcounty affecting service delivery
Non Standard Outputs:	Conduct Executive Women Council Meetings, Conduct Radio Talk Show to mobilise women Constituency for Developmental Programmes.Purchase Office Consumables for the Women Council Office.	Executive Women Council Meetings conducted, Radio Talk Show conducted to mobilise women Constituency for Developmental Programmes.Office Consumables purchased for the Women Council Office.		Overwhelming numbers of PWDs, Youth, Women and Elderly with diverse demands which the department cannot meet

Expenditure

211103 Allowances	3,000	1,400	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,691	1,400	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,691	1,400	24.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	30,570	7,567	24.8%
221002 Workshops and Seminars	2,500	225	9.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	500	20.0%
227001 Travel inland	5,000	1,000	20.0%
227004 Fuel, Lubricants and Oils	5,000	500	10.0%
282104 Compensation to 3rd Parties	158,604	2,500	1.6%
Wage Rec't:	30,570	7,567	24.8%
Non Wage Rec't:	20,356	2,225	10.9%
Domestic Dev't:	158,604	2,500	1.6%
Donor Dev't:		0	0.0%
Total	209,531	12,292	5.9%

Output: District Planning

No of Minutes of TPC meetings	12 (District Planning unit Boardroom)	3 (District Planning unit Boardroom)	25.00	N/A
No of qualified staff in the Unit	2 (District Planning Unit)	2 (istrict Planning Unit)	100.00	
Non Standard Outputs:	12 DPTC meetings conducted 12 DPTC minutes produced 6 Regional and National workshops attended 3 training sessions conducted 6 Budget and DDP Coordination meeting conducted	3 DPTC meetings conducted 3DPTC minutes produced 2Regional and National workshops attended 1 training sessions conducted 1 Budget and DDP Coordination meeting conducted		

Expenditure

221002 Workshops and Seminars	500	250	50.0%
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
227001 Travel inland	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,250	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,250	25.0%

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	Data and accountability produced in 15 LLGs 4 reports produced on Internal assessment LLGs One HLG assessed and report produced 11 Departmental reports consolidated into one district report.	Data and accountability produced in 15 LLGs 1 reports produced on Internal assessment LLGs One HLG assessed and report produced 11 Departmental reports consolidated into one		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%	
227001 Travel inland	1,500	345	23.0%	
227004 Fuel, Lubricants and Oils	1,500	450	30.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 1,295	Non Wage Rec't: 25.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,000	Total 1,295	Total 25.9%	

Output: Development Planning

			0	N/A
Non Standard Outputs:	3 Review meeting of DDPII conducted 2 Submission made to NPA	1 Review meeting of DDPII conducted 1 Submission made to NPA Internal assessment conducted and Report produced		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%	
227001 Travel inland	2,000	500	25.0%	
227004 Fuel, Lubricants and Oils	1,000	250	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 1,250	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,000	Total 1,250	Total 25.0%	

Output: Management Information Systems

0 N/A

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 OBT Reports produced and submitted to MoFPED 2 Training conducted on new Budget guidelines 4 Accountabilities reports produced from LLGs 4 Consultation workshops attended at regional and National levels	1 OBT Reports produced and submitted to MoFPED 1 Training conducted on new Budget guidelines 1 Accountabilities reports produced from LLGs 1 Consultation workshops attended at regional and National levels
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25.0%
222001 Telecommunications	500	125	25.0%
222003 Information and communications technology (ICT)	500	125	25.0%
227001 Travel inland	4,000	1,000	25.0%
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	3,750	25.0%
Donor Dev't:		0	0.0%
Total	15,000	3,750	25.0%

Output: Operational Planning

0 N/A

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

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

Output: Monitoring and Evaluation of Sector plans

0 Some projects were not completed in time

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 DEC monitoring report produced 4 HoDs monitoring report produced 4 Monitoring review meeting conducted 1 Project commissioning conducted 1 Midterm review meeting conducted	1 DEC monitoring report produced 1 HoDs monitoring report produced 1 Monitoring review meeting conducted 5 Project commissioning conducted
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Expenditure

221002 Workshops and Seminars	15,000	3,500	23.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25.0%
222001 Telecommunications	2,000	500	25.0%
227001 Travel inland	20,000	5,000	25.0%
227004 Fuel, Lubricants and Oils	20,000	5,000	25.0%
228002 Maintenance - Vehicles	4,000	1,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	66,000	16,250	24.6%
Donor Dev't:		0	0.0%
Total	66,000	16,250	24.6%

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

0 N/A

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

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	12 Departmental planning meetings held Travel inland for regional and line Ministry consultation Purchase of stationery, fuel and consumables	2 Departments audited, 7 sub counties of Panyango, Panyimur, Nyaravur, Erussi, Akworo, Parombo, and Pakwach audited, 8 Primary schools of Thatha, Pajau, Anyang, Jupagilo, Ovuru-Kojo, Owilo, Pumit, Penji-oryang audited, 9 Health facilities of Pokwero, Pany	0	Completely the department lacks means of transport, inadequate budget allocation, non provision to train staff on system audits as the government moves to system from manual operation.
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Expenditure

211101 General Staff Salaries	30,022	7,775	25.9%		
228002 Maintenance - Vehicles	1,000	284	28.4%		
Wage Rec't:	30,022	Wage Rec't:	7,775	Wage Rec't:	25.9%
Non Wage Rec't:	4,976	Non Wage Rec't:	284	Non Wage Rec't:	5.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,998	Total	8,059	Total	23.0%

Output: Internal Audit

No. of Internal Department Audits	20 (13 lower local governments 40 health units 166 primary schools 3 Special Audits Nebbi Hospital Angal Hospital 5 District stores and 11 departments)	26 (2 Departments audited, 7 sub counties of Panyango, Panyimur, Nyaravur, Erussi, Akworo, Parombo, and Pakwach audited, 8 Primary schools of Thatha, Pajau, Anyang, Jupagilo, Ovuru-Kojo, Owilo, Pumit, Penji-oryang audited, 9 Health facilities of Pokwero, Panyigoro, Panyimur, Akworo, Parombo, Dei, Abongo, Erussi, and Nyaravurr audited, procured 1 piece of toner, procured 665 litres of diesel/fuel to handle field work during the quarter.)	130.00	Completely the department lacks means of transport, inadequate budget allocation, non provision to train staff on system audits as the government moves to system from manual operation.
Date of submitting Quaterly Internal Audit Reports	30 Sept 2016 (Office of LCV Chairperson Nebbi district local government)	31/10/2016 (Office of the LCV chairman Nebbi District Local Government)	#Error	

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

2 Departments audited, 7 sub counties of Panyango, Panyimur, Nyaravur, Erussi, Akworo, Parombo, and Pakwach audited, 8 Primary schools of Thatha, Pajau, Anyang, Jupagilo, Ovuru-Kojo, Owilo, Punit, Penji-oryang audited, 9 Health facilities of Pokwero, Pany

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	845	28.2%
227001 Travel inland	7,000	3,372	48.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	4,217	28.1%
Donor Dev't:		0	0.0%
Total	15,000	4,217	28.1%

Output: Sector Management and Monitoring

Non Standard Outputs:

First quarter 2016/17, audit report produced and a number of field visits made

0

Completely the department lacks means of transport, inadequate budget allocation, non provision to train staff on system audits as the government moves to system from manual operation.

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 545 Nebbi District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 13,423,012	<i>Wage Rec't:</i> 4,144,453	<i>Wage Rec't:</i> 30.9%	
	<i>Non Wage Rec't:</i> 8,599,011	<i>Non Wage Rec't:</i> 1,864,429	<i>Non Wage Rec't:</i> 21.7%	
	<i>Domestic Dev't:</i> 2,214,348	<i>Domestic Dev't:</i> 115,312	<i>Domestic Dev't:</i> 5.2%	
	<i>Donor Dev't:</i> 675,000	<i>Donor Dev't:</i> 62,408	<i>Donor Dev't:</i> 9.2%	
	Total 24,911,371	Total 6,186,601	Total 24.8%	

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		59,651	18,533
Sector: Education				45,227	15,726
LG Function: Pre-Primary and Primary Education				45,227	15,726
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				1,083	0
LCII: Abok				1,083	0
Item: 312101 Non-Residential Buildings					
Retention for VIP Latrine at Alwi primary school		District Discretionary Development Equalization Grant	N/A	1,083	0
Output: Latrine construction and rehabilitation				1,083	0
LCII: Not Specified				1,083	0
Item: 312101 Non-Residential Buildings					
2346618		District Discretionary Development Equalization Grant	N/A	1,083	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,061	15,726
LCII: Abok				15,804	5,344
Item: 263367 Sector Conditional Grant (Non-Wage)					
PAYILA		Sector Conditional Grant (Non-Wage)	N/A	6,283	2,274
ALWI		Sector Conditional Grant (Non-Wage)	N/A	5,262	1,635
LEY		Sector Conditional Grant (Non-Wage)	N/A	4,259	1,435
LCII: Fualwonga				8,791	3,011
Item: 263367 Sector Conditional Grant (Non-Wage)					
SILLE		Sector Conditional Grant (Non-Wage)	N/A	3,467	1,351
FUALWONGA		Sector Conditional Grant (Non-Wage)	N/A	5,324	1,660
LCII: Pangieth				7,752	2,695
Item: 263367 Sector Conditional Grant (Non-Wage)					
AVODU		Sector Conditional Grant (Non-Wage)	N/A	2,041	838
PANGIETH		Sector Conditional Grant (Non-Wage)	N/A	5,711	1,857
LCII: Payila				10,714	4,676
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		59,651	18,533
PAYUNGU		Sector Conditional Grant (Non-Wage)	N/A	3,221	1,328
PAJAU NFE		Sector Conditional Grant (Non-Wage)	N/A	706	532
PAJAU		Sector Conditional Grant (Non-Wage)	N/A	3,126	1,356
NYARIEGI		Sector Conditional Grant (Non-Wage)	N/A	3,661	1,460
Sector: Health				0	2,807
LG Function: Primary Healthcare				0	2,807
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	1,413
LCII: Payila				0	1,413
Item: 263367 Sector Conditional Grant (Non-Wage)					
Operational Funds	Nyariegi HC II	Sector Conditional Grant (Non-Wage)	N/A	0	1,413
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,393
LCII: Abok				0	853
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health Facility	Alwii HC III	Sector Conditional Grant (Non-Wage)	N/A	0	853
LCII: Fualwonga				0	540
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health facility	Fualwonga HC II	Sector Conditional Grant (Non-Wage)	N/A	0	540
Sector: Water and Environment				14,425	0
LG Function: Rural Water Supply and Sanitation				14,425	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				14,425	0
LCII: Abok				4,614	0
Item: 312104 Other Structures					
Acutugeno Borehole rehabilitation	Acutugeno	Conditional transfer for Rural Water	N/A	4,614	0
LCII: Fualwonga				2,806	0
Item: 312104 Other Structures					
Sile Borehole rehabilitation	Sile	Conditional transfer for Rural Water	N/A	2,806	0
LCII: Pangieth				7,005	0
Item: 312104 Other Structures					

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		59,651	18,533
Nyariegi Borehole rehabilitation	Nyaryiegi H/c	Conditional transfer for Rural Water	N/A	2,866	0
Jupaliga West Borehole rehabilitation	Jupaliga	Conditional transfer for Rural Water	N/A	4,139	0

Vote: 545 Nebbi District**2016/17 Quarter 1****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: Jonam</i>		1,055	0
Sector: Education				1,055	0
LG Function: Pre-Primary and Primary Education				1,055	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,055	0
LCII: Not Specified				1,055	0
Item: 312101 Non-Residential Buildings					
Retention for construction latrine at Ojinga P/S		District Discretionary Development Equalization Grant	N/A	1,055	0

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		208,979	32,313
Sector: Education				177,049	30,380
LG Function: Pre-Primary and Primary Education				121,991	16,722
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,000	0
LCII: Mukale				75,000	0
Item: 312101 Non-Residential Buildings					
Construction of classroom block at Cik-ithi primary school		District Discretionary Development Equalization Grant	N/A	75,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,991	16,722
LCII: Atyak				20,609	6,900
Item: 263367 Sector Conditional Grant (Non-Wage)					
ATYAK LUGA		Sector Conditional Grant (Non-Wage)	N/A	6,283	2,261
KITawe		Sector Conditional Grant (Non-Wage)	N/A	6,362	2,170
PAROKETO		Sector Conditional Grant (Non-Wage)	N/A	7,964	2,470
LCII: Mukale				16,183	6,357
Item: 263367 Sector Conditional Grant (Non-Wage)					
KUBA NFE		Sector Conditional Grant (Non-Wage)	N/A	818	820
CIKIT-ITHI		Sector Conditional Grant (Non-Wage)	N/A	3,617	1,306
PANYIGORO		Sector Conditional Grant (Non-Wage)	N/A	8,395	2,758
ST. AGATHA		Sector Conditional Grant (Non-Wage)	N/A	3,353	1,474
LCII: Paroketo				10,199	3,464
Item: 263367 Sector Conditional Grant (Non-Wage)					
POVONA		Sector Conditional Grant (Non-Wage)	N/A	5,553	1,859
PAKECH		Sector Conditional Grant (Non-Wage)	N/A	4,646	1,605
LG Function: Secondary Education				51,058	13,658
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,058	13,658
LCII: Atyak				51,058	13,658

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		208,979	32,313
Item: 263367 Sector Conditional Grant (Non-Wage)					
PAROKETO S.S		Sector Conditional Grant (Non-Wage)	N/A	51,058	13,658
<i>LG Function: Education & Sports Management and Inspection</i>				4,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				4,000	0
LCII: Not Specified				4,000	0
Item: 312203 Furniture & Fixtures					
Supply of furniture to Panyigoro P/S		District Discretionary Development Equalization Grant	N/A	4,000	0
Sector: Health				0	1,934
<i>LG Function: Primary Healthcare</i>				0	1,934
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,934
LCII: Atyak				0	853
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health facility	Panyigoro HC III	Sector Conditional Grant (Non-Wage)	N/A	0	853
LCII: Mukale				0	540
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health Facility	Mukale HC II	Sector Conditional Grant (Non-Wage)	N/A	0	540
LCII: Paroketo				0	540
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health facility	Paroketo HC II	Sector Conditional Grant (Non-Wage)	N/A	0	540
Sector: Water and Environment				31,929	0
<i>LG Function: Rural Water Supply and Sanitation</i>				31,929	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				31,929	0
LCII: Atyak				1,986	0
Item: 312104 Other Structures					
Kitawe Borehole rehabilitation	Kitawe west	Conditional transfer for Rural Water	N/A	1,986	0
LCII: Mukale				1,817	0
Item: 312104 Other Structures					
Kanyinyi Borehole rehabilitation	Kanyinyi	Conditional transfer for Rural Water	N/A	1,817	0
LCII: Not Specified				2,733	0
Item: 312104 Other Structures					

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		208,979	32,313
Kego Borehole rehabilitation	Kego Nusaf	Conditional transfer for Rural Water	N/A	2,733	0
LCII: Olyejo Item: 312104 Other Structures				2,923	0
Abongo Borehole rehabilitation	Abongo	Conditional transfer for Rural Water	N/A	2,923	0
LCII: Paroketo Item: 312104 Other Structures				22,471	0
Mugobe Borehole rehabilitation	Mugobe	Conditional transfer for Rural Water	N/A	1,892	0
Pakech East Borehole Drilling and Construction	Pakech east	Conditional transfer for Rural Water	N/A	20,579	0

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		339,036	137,630
Sector: Works and Transport				93,924	25,868
LG Function: District, Urban and Community Access Roads				93,924	25,868
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				93,924	25,868
LCII: Puvungu Central				93,924	25,868
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Pakwact Town Council - Mechanical Imprest		Roads Rehabilitation Grant	N/A	10,000	2,476
Pakwach Town Council		Roads Rehabilitation Grant	N/A	83,924	23,392
Sector: Education				225,112	95,610
LG Function: Pre-Primary and Primary Education				65,454	20,675
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,454	20,675
LCII: Amor East				31,477	9,353
Item: 263367 Sector Conditional Grant (Non-Wage)					
AYARA		Sector Conditional Grant (Non-Wage)	N/A	14,722	4,087
WANGKAWA		Sector Conditional Grant (Non-Wage)	N/A	9,284	2,810
OWERE		Sector Conditional Grant (Non-Wage)	N/A	7,471	2,456
LCII: Puvungu Central				18,014	6,095
Item: 263367 Sector Conditional Grant (Non-Wage)					
PAKWACH GIRLS		Sector Conditional Grant (Non-Wage)	N/A	8,281	2,626
PAKWACH PUBLIC		Sector Conditional Grant (Non-Wage)	N/A	8,844	2,717
PUYOO NFE		Sector Conditional Grant (Non-Wage)	N/A	889	752
LCII: Puvungu East				15,963	5,227
Item: 263367 Sector Conditional Grant (Non-Wage)					
OMACH		Sector Conditional Grant (Non-Wage)	N/A	8,967	2,776
PAJOBI		Sector Conditional Grant (Non-Wage)	N/A	6,996	2,451
LG Function: Secondary Education				159,658	74,935

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		339,036	137,630
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,658	74,935
LCII: Puvungu West				159,658	74,935
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAM HIGH		Sector Conditional Grant (Non-Wage)	N/A	35,694	16,684
PAKWACH S.S		Sector Conditional Grant (Non-Wage)	N/A	67,600	25,456
MARTYRS COLLEGE		Sector Conditional Grant (Non-Wage)	N/A	56,364	32,795
Sector: Health				20,000	16,152
LG Function: Primary Healthcare				0	16,152
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	3,230
LCII: Puvungu West				0	3,230
Item: 263367 Sector Conditional Grant (Non-Wage)					
Operational Funds	Pakwach Mission HC III	Sector Conditional Grant (Non-Wage)	N/A	0	3,230
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	12,922
LCII: Amor East				0	540
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health facility	Amor HC II	Sector Conditional Grant (Non-Wage)	N/A	0	540
LCII: Puvungu East				0	12,382
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health Facility	Pakwach HC IV	Sector Conditional Grant (Non-Wage)	N/A	0	12,382
LG Function: Health Management and Supervision				20,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				20,000	0
LCII: Puvungu West				20,000	0
Item: 312104 Other Structures					
Supply and installation of solar rain water and land titling		District Discretionary Development Equalization Grant	N/A	20,000	0

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		250,022	37,501
Sector: Education				185,657	35,273
LG Function: Pre-Primary and Primary Education				73,621	24,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,621	24,500
LCII: Andibo				6,142	2,029
Item: 263367 Sector Conditional Grant (Non-Wage)					
ANDIBO		Sector Conditional Grant (Non-Wage)	N/A	6,142	2,029
LCII: Lobodegi				7,419	2,822
Item: 263367 Sector Conditional Grant (Non-Wage)					
JACAN		Sector Conditional Grant (Non-Wage)	N/A	2,702	1,165
LOBODEGI		Sector Conditional Grant (Non-Wage)	N/A	4,717	1,657
LCII: Pacego				24,376	7,499
Item: 263367 Sector Conditional Grant (Non-Wage)					
PUMVUGA		Sector Conditional Grant (Non-Wage)	N/A	7,691	2,426
KINJU		Sector Conditional Grant (Non-Wage)	N/A	7,163	2,295
PACEGO		Sector Conditional Grant (Non-Wage)	N/A	9,522	2,778
LCII: Pakia				10,331	3,762
Item: 263367 Sector Conditional Grant (Non-Wage)					
AJINI		Sector Conditional Grant (Non-Wage)	N/A	2,807	1,126
PAGWAYA		Sector Conditional Grant (Non-Wage)	N/A	7,524	2,635
LCII: Pamitu				5,905	2,038
Item: 263367 Sector Conditional Grant (Non-Wage)					
PAMITU		Sector Conditional Grant (Non-Wage)	N/A	5,905	2,038
LCII: Pokwero				19,448	6,349
Item: 263367 Sector Conditional Grant (Non-Wage)					
POKWERO		Sector Conditional Grant (Non-Wage)	N/A	7,234	2,274
OWINY		Sector Conditional Grant (Non-Wage)	N/A	8,835	2,926

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		250,022	37,501
JAPIEMONEN		Sector Conditional Grant (Non-Wage)	N/A	3,379	1,149
<i>LG Function: Secondary Education</i>				104,036	10,773
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,036	10,773
LCII: Pacego				54,157	6,671
Item: 263367 Sector Conditional Grant (Non-Wage)					
PANYANGO S.S		Sector Conditional Grant (Non-Wage)	N/A	54,157	6,671
LCII: Padoch				49,879	4,102
Item: 263367 Sector Conditional Grant (Non-Wage)					
OGENDA GIRLS		Sector Conditional Grant (Non-Wage)	N/A	49,879	4,102
<i>LG Function: Education & Sports Management and Inspection</i>				8,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				8,000	0
LCII: Not Specified				8,000	0
Item: 312203 Furniture & Fixtures					
Supply of furniture to Kinju P/S		District Discretionary Development Equalization Grant	N/A	8,000	0
Sector: Health				0	2,228
<i>LG Function: Primary Healthcare</i>				0	2,228
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,228
LCII: Pacego				0	540
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health facility	Pacego HC II	Sector Conditional Grant (Non-Wage)	N/A	0	540
LCII: Pakia				0	853
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health Facility	Pakia HC III	Sector Conditional Grant (Non-Wage)	N/A	0	853
LCII: Pokwero				0	835
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health Facility	Pokwero HC III	Sector Conditional Grant (Non-Wage)	N/A	0	835
Sector: Water and Environment				64,365	0
<i>LG Function: Rural Water Supply and Sanitation</i>				64,365	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				64,365	0

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		250,022	37,501
LCII: Pakia				20,579	0
Item: 312104 Other Structures					
Nyamwendo Borehole Drilling and Construction	Nyamwendo Village	Conditional transfer for Rural Water	N/A	20,579	0
LCII: Pamitu				20,579	0
Item: 312104 Other Structures					
Jupacweke Borehole Drilling and Construction	Jupaceke	Conditional transfer for Rural Water	N/A	20,579	0
LCII: Pokwero				23,207	0
Item: 312104 Other Structures					
Acet Borehole Drilling and Construction	Acet Village	Conditional transfer for Rural Water	N/A	20,579	0
Pokwero P/S Borehole rehabilitation	Pokwero P/s	Conditional transfer for Rural Water	N/A	2,628	0

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		109,198	35,234
Sector: Education				102,625	33,301
LG Function: Pre-Primary and Primary Education				80,300	25,168
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				7,000	0
LCII: Boro				7,000	0
Item: 312101 Non-Residential Buildings					
Retention for Classroom block at Marama primary school		District Discretionary Development Equalization Grant	N/A	7,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,300	25,168
LCII: Boro				10,213	4,638
Item: 263367 Sector Conditional Grant (Non-Wage)					
BORO		Sector Conditional Grant (Non-Wage)	N/A	6,512	2,111
MARAMA		Sector Conditional Grant (Non-Wage)	N/A	2,374	938
WANGKADO NFE		Sector Conditional Grant (Non-Wage)	N/A	1,327	1,588
LCII: Dei				11,510	3,481
Item: 263367 Sector Conditional Grant (Non-Wage)					
DEI		Sector Conditional Grant (Non-Wage)	N/A	11,510	3,481
LCII: Ganda				9,944	3,121
Item: 263367 Sector Conditional Grant (Non-Wage)					
PANYIMUR		Sector Conditional Grant (Non-Wage)	N/A	9,944	3,121
LCII: Kivuje				11,554	4,111
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYAKIRO		Sector Conditional Grant (Non-Wage)	N/A	4,831	1,626
KIVUJE		Sector Conditional Grant (Non-Wage)	N/A	6,723	2,485
LCII: Nyakagei				30,079	9,817
Item: 263367 Sector Conditional Grant (Non-Wage)					
OGUTA		Sector Conditional Grant (Non-Wage)	N/A	7,850	2,447
KAYONGA		Sector Conditional Grant (Non-Wage)	N/A	6,336	2,220

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		109,198	35,234
NYAKAGEI		Sector Conditional Grant (Non-Wage)	N/A	12,675	4,046
LWALAKOJO		Sector Conditional Grant (Non-Wage)	N/A	3,218	1,104
LG Function: Secondary Education				14,325	8,133
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,325	8,133
LCII: Ganda				14,325	8,133
Item: 263367 Sector Conditional Grant (Non-Wage)					
PANYIMUR S.S		Sector Conditional Grant (Non-Wage)	N/A	14,325	8,133
LG Function: Education & Sports Management and Inspection				8,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				8,000	0
LCII: Not Specified				8,000	0
Item: 312203 Furniture & Fixtures					
Supply of furniture to Nyakagei P/S		District Discretionary Development Equalization Grant	N/A	8,000	0
Sector: Health				0	1,934
LG Function: Primary Healthcare				0	1,934
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,934
LCII: Boro				0	540
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health Facility	Boro HC II	Sector Conditional Grant (Non-Wage)	N/A	0	540
LCII: Dei				0	540
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health Facility	Dei HC II	Sector Conditional Grant (Non-Wage)	N/A	0	540
LCII: Ganda				0	853
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health Facility	Panyimur HC III	Sector Conditional Grant (Non-Wage)	N/A	0	853
Sector: Water and Environment				6,572	0
LG Function: Rural Water Supply and Sanitation				6,572	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,572	0
LCII: Boro				4,181	0
Item: 312104 Other Structures					

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		109,198	35,234
Marama P/s Borehole rehabilitation	Marama P/s	Conditional transfer for Rural Water	N/A	4,181	0
LCII: Ganda Item: 312104 Other Structures				2,392	0
Lwala Borehole rehabilitation	Lwala	Conditional transfer for Rural Water	N/A	2,392	0

Vote: 545 Nebbi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wadelai		<i>LCIV: Jonam</i>		197,152	35,548
Sector: Education				130,834	32,699
LG Function: Pre-Primary and Primary Education				70,777	21,576
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				2,851	0
LCII: Mutir				1,796	0
Item: 312101 Non-Residential Buildings					
Retention for VIP Latrine at Paten primary school		District Discretionary Development Equalization Grant	N/A	1,796	0
LCII: Pumit				1,055	0
Item: 312101 Non-Residential Buildings					
Retention for VIP Latrine at Ojinga primary school		District Discretionary Development Equalization Grant	N/A	1,055	0
Output: Latrine construction and rehabilitation				1,796	0
LCII: Not Specified				1,796	0
Item: 312101 Non-Residential Buildings					
Retention for construction latrine at Paten P/S		District Discretionary Development Equalization Grant	N/A	1,796	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,131	21,576
LCII: Mutir				25,123	8,270
Item: 263367 Sector Conditional Grant (Non-Wage)					
MUTIR		Sector Conditional Grant (Non-Wage)	N/A	6,336	2,043
PAJAGO		Sector Conditional Grant (Non-Wage)	N/A	4,734	1,775
OJIGO		Sector Conditional Grant (Non-Wage)	N/A	6,582	2,186
PUMIT		Sector Conditional Grant (Non-Wage)	N/A	7,471	2,265
LCII: Pakwinyo				17,520	6,357
Item: 263367 Sector Conditional Grant (Non-Wage)					
APARARYO NFE		Sector Conditional Grant (Non-Wage)	N/A	933	761
OJINGA		Sector Conditional Grant (Non-Wage)	N/A	8,826	2,479

Vote: 545 Nebbi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wadelai		<i>LCIV: Jonam</i>		197,152	35,548
OAYO		Sector Conditional Grant (Non-Wage)	N/A	4,030	1,417
PAKWINYO		Sector Conditional Grant (Non-Wage)	N/A	3,731	1,700
LCII: Ragem Lower Item: 263367 Sector Conditional Grant (Non-Wage)				20,276	5,659
ALLI RAGEM		Sector Conditional Grant (Non-Wage)	N/A	10,754	2,483
AJIBU		Sector Conditional Grant (Non-Wage)	N/A	3,362	1,317
PATEN		Sector Conditional Grant (Non-Wage)	N/A	6,160	1,859
LCII: Ragem Upper Item: 263367 Sector Conditional Grant (Non-Wage)				3,212	1,290
AYABU		Sector Conditional Grant (Non-Wage)	N/A	3,212	1,290
LG Function: Secondary Education				60,057	11,123
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,057	11,123
LCII: Ragem Lower Item: 263367 Sector Conditional Grant (Non-Wage)				60,057	11,123
WADELAI S.S		Sector Conditional Grant (Non-Wage)	N/A	60,057	11,123
Sector: Health				0	2,850
LG Function: Primary Healthcare				0	2,850
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	1,456
LCII: Pakwinyo Item: 263367 Sector Conditional Grant (Non-Wage)				0	1,456
Operational Funds	Pachora HC II	Sector Conditional Grant (Non-Wage)	N/A	0	1,456
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,393
LCII: Mutir Item: 263367 Sector Conditional Grant (Non-Wage)				0	853
Health facility	Wadilay HC III	Sector Conditional Grant (Non-Wage)	N/A	0	853
LCII: Ragem Upper Item: 263367 Sector Conditional Grant (Non-Wage)				0	540

Vote: 545 Nebbi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wadelai		<i>LCIV: Jonam</i>		197,152	35,548
Health Facility	Ragem HC II	Sector Conditional Grant (Non-Wage)	N/A	0	540
Sector: Water and Environment				66,318	0
LG Function: Rural Water Supply and Sanitation				66,318	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				66,318	0
LCII: Not Specified				20,579	0
Item: 312104 Other Structures					
Borowio Borehole Drilling and Construction	Borowio	Conditional transfer for Rural Water	N/A	20,579	0
LCII: Pumit				4,581	0
Item: 312104 Other Structures					
Aroka Borehole rehabilitation	Palam	Conditional transfer for Rural Water	N/A	2,419	0
Palam Borehole rehabilitation	Palam	Conditional transfer for Rural Water	N/A	2,162	0
LCII: Ragem Lower				20,579	0
Item: 312104 Other Structures					
Alli Ragem Borehole Drilling and Construction	Alli Ragem P/s	Conditional transfer for Rural Water	N/A	20,579	0
LCII: Ragem Upper				20,579	0
Item: 312104 Other Structures					
Pakich East Borehole drilling and Construction	Pakich Community	Conditional transfer for Rural Water	N/A	20,579	0

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		180,232	0
Sector: Works and Transport				180,232	0
LG Function: District, Urban and Community Access Roads				180,232	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				96,200	0
LCII: Not Specified				96,200	0
Item: 263101 LG Conditional grants (Current)					
Transfer to LLGs for CARs		Not Specified	N/A	96,200	0
Output: District Roads Maintenance (URF)				84,032	0
LCII: Not Specified				84,032	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
trft		Not Specified	N/A	84,032	0

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		172,073	35,015
Sector: Education				136,028	33,622
LG Function: Pre-Primary and Primary Education				87,399	24,597
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				15,425	0
LCII: Rero				15,425	0
Item: 312101 Non-Residential Buildings					
Retention for VIP Latrine at Rero primary school		District Discretionary Development Equalization Grant	N/A	1,097	0
Retention for Classroom block at Rero primary school		District Discretionary Development Equalization Grant	N/A	14,328	0
Output: Latrine construction and rehabilitation				1,097	0
LCII: Not Specified				1,097	0
Item: 312101 Non-Residential Buildings					
Retention for construction latrine at Rero P/S		District Discretionary Development Equalization Grant	N/A	1,097	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,878	24,597
LCII: Kasato				25,455	9,336
Item: 263367 Sector Conditional Grant (Non-Wage)					
ANGABA		Sector Conditional Grant (Non-Wage)	N/A	7,586	2,510
ARODI PUBLIC		Sector Conditional Grant (Non-Wage)	N/A	5,579	1,832
OLANDO		Sector Conditional Grant (Non-Wage)	N/A	3,681	1,199
NYARUNDIER		Sector Conditional Grant (Non-Wage)	N/A	5,526	2,036
OGUTA HILL		Sector Conditional Grant (Non-Wage)	N/A	2,185	1,126
NYAFUL NFE		Sector Conditional Grant (Non-Wage)	N/A	898	632
LCII: Kituna				9,077	3,435
Item: 263367 Sector Conditional Grant (Non-Wage)					
APIKO		Sector Conditional Grant (Non-Wage)	N/A	5,887	1,977

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		172,073	35,015
AYUGI		Sector Conditional Grant (Non-Wage)	N/A	3,190	1,458
LCII: Murusi				16,847	4,977
Item: 263367 Sector Conditional Grant (Non-Wage)					
GOTLEMBE		Sector Conditional Grant (Non-Wage)	N/A	4,541	1,680
MURUSI		Sector Conditional Grant (Non-Wage)	N/A	8,096	2,141
MUNDURYEMA		Sector Conditional Grant (Non-Wage)	N/A	4,210	1,156
LCII: Pakolo				5,984	1,855
Item: 263367 Sector Conditional Grant (Non-Wage)					
JUPAGILO		Sector Conditional Grant (Non-Wage)	N/A	5,984	1,855
LCII: Rero				13,515	4,995
Item: 263367 Sector Conditional Grant (Non-Wage)					
MUNGUJAKISA		Sector Conditional Grant (Non-Wage)	N/A	4,224	1,728
AKURU		Sector Conditional Grant (Non-Wage)	N/A	3,087	1,349
RERO		Sector Conditional Grant (Non-Wage)	N/A	6,204	1,918
LG Function: Secondary Education				48,629	9,025
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,629	9,025
LCII: Kasato				48,629	9,025
Item: 263367 Sector Conditional Grant (Non-Wage)					
AKWORO S.S		Sector Conditional Grant (Non-Wage)	N/A	48,629	9,025
Sector: Health				0	1,393
LG Function: Primary Healthcare				0	1,393
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,393
LCII: Kasato				0	853
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health Facility	Akworo HC III	Sector Conditional Grant (Non-Wage)	N/A	0	853
LCII: Kituna				0	540

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		172,073	35,015
Item: 263367 Sector Conditional Grant (Non-Wage)					
Heath Facility	Kituna HC II	Sector Conditional Grant (Non-Wage)	N/A	0	540
Sector: Water and Environment				36,045	0
LG Function: Rural Water Supply and Sanitation				36,045	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				10,000	0
LCII: Rero				10,000	0
Item: 281502 Feasibility Studies for Capital Works					
Feasibility study for the construction of dams		Conditional transfer for Rural Water	N/A	10,000	0
Output: Borehole drilling and rehabilitation				26,045	0
LCII: Kasato				2,558	0
Item: 312104 Other Structures					
Thetho Borehole rehabilitation	Thetho	Conditional transfer for Rural Water	N/A	2,558	0
LCII: Nyarundier				21,963	0
Item: 312104 Other Structures					
Parwe Borehole Drilling and Construction	Parwe	Conditional transfer for Rural Water	N/A	20,579	0
LCII: Rero				1,523	0
Item: 312104 Other Structures					
Oguta P/s Borehole Rehabilitation	Biti	Conditional transfer for Rural Water	N/A	1,384	0
LCII: Rero				1,523	0
Item: 312104 Other Structures					
Angoli Borehole rehabilitation	Oguta	Conditional transfer for Rural Water	N/A	1,523	0

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		52,337	10,135
Sector: Education				29,339	9,282
LG Function: Pre-Primary and Primary Education				29,339	9,282
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				3,186	0
LCII: Paminya Upper				3,186	0
Item: 312101 Non-Residential Buildings					
Retention for Classroom block at Oriwu Acwera primary school		District Discretionary Development Equalization Grant	N/A	3,186	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,153	9,282
LCII: Paminya Lower				26,153	9,282
Item: 263367 Sector Conditional Grant (Non-Wage)					
AKANGA		Sector Conditional Grant (Non-Wage)	N/A	2,719	1,993
RINGE MEMORIAL		Sector Conditional Grant (Non-Wage)	N/A	6,257	1,975
PAMINYA		Sector Conditional Grant (Non-Wage)	N/A	7,251	2,254
PACERU		Sector Conditional Grant (Non-Wage)	N/A	9,926	3,059
Sector: Health				0	853
LG Function: Primary Healthcare				0	853
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	853
LCII: Paminya Upper				0	853
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health Facility	Paminya HC III	Sector Conditional Grant (Non-Wage)	N/A	0	853
Sector: Water and Environment				22,998	0
LG Function: Rural Water Supply and Sanitation				22,998	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,998	0
LCII: Paminya Upper				22,998	0
Item: 312104 Other Structures					
Ayombira Borehole Drilling and Construction	Ayombira	Conditional transfer for Rural Water	N/A	20,579	0

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		52,337	10,135
Ajengra Borehole Rehabilitation	Ajengra	Conditional transfer for Rural Water	N/A	2,419	0

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		257,387	54,820
Sector: Education				188,175	49,338
LG Function: Pre-Primary and Primary Education				106,130	29,969
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				1,097	0
LCII: Abongo				1,097	0
Item: 312101 Non-Residential Buildings					
Retention for VIP Latrine at Oboth primary school		District Discretionary Development Equalization Grant	N/A	1,097	0
Output: Latrine construction and rehabilitation				13,005	0
LCII: Not Specified				13,005	0
Item: 312101 Non-Residential Buildings					
Retention for construction latrine at Oboth P/S		District Discretionary Development Equalization Grant	N/A	13,005	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,029	29,969
LCII: Abongo				12,368	4,995
Item: 263367 Sector Conditional Grant (Non-Wage)					
ABONGO		Sector Conditional Grant (Non-Wage)	N/A	5,298	1,989
OTWAGO NFE		Sector Conditional Grant (Non-Wage)	N/A	892	636
OBOTH		Sector Conditional Grant (Non-Wage)	N/A	6,178	2,370
LCII: Pacaka				22,167	6,823
Item: 263367 Sector Conditional Grant (Non-Wage)					
AVURU		Sector Conditional Grant (Non-Wage)	N/A	6,477	2,102
PACAKA		Sector Conditional Grant (Non-Wage)	N/A	8,835	2,483
ORIWO ACWERA		Sector Conditional Grant (Non-Wage)	N/A	6,855	2,238
LCII: Padolo				23,162	7,587
Item: 263367 Sector Conditional Grant (Non-Wage)					
ERUSSI		Sector Conditional Grant (Non-Wage)	N/A	8,202	2,533
RAMOGI DIDI		Sector Conditional Grant (Non-Wage)	N/A	3,186	1,344

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		257,387	54,820
ITALIA		Sector Conditional Grant (Non-Wage)	N/A	6,644	2,107
AVUBU		Sector Conditional Grant (Non-Wage)	N/A	5,130	1,603
LCII: Pajur Item: 263367 Sector Conditional Grant (Non-Wage)				28,929	8,803
PANGERE		Sector Conditional Grant (Non-Wage)	N/A	6,527	1,601
ATHELE		Sector Conditional Grant (Non-Wage)	N/A	5,570	1,800
KELLE		Sector Conditional Grant (Non-Wage)	N/A	6,527	2,063
PAJUR		Sector Conditional Grant (Non-Wage)	N/A	10,305	3,338
LCII: Payera Item: 263367 Sector Conditional Grant (Non-Wage)				5,403	1,762
AOR		Sector Conditional Grant (Non-Wage)	N/A	5,403	1,762
LG Function: Secondary Education				82,045	19,369
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,045	19,369
LCII: Pacaka Item: 263367 Sector Conditional Grant (Non-Wage)				82,045	19,369
ERUSSI S.S		Sector Conditional Grant (Non-Wage)	N/A	82,045	19,369
Sector: Health				0	5,482
LG Function: Primary Healthcare				0	5,482
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	3,548
LCII: Padolo Item: 263367 Sector Conditional Grant (Non-Wage)				0	3,548
Operational Funds	Orussi HC III	Sector Conditional Grant (Non-Wage)	N/A	0	3,548
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,934
LCII: Abongo Item: 263367 Sector Conditional Grant (Non-Wage)				0	540
Health Facility	Abongo HC II	Sector Conditional Grant (Non-Wage)	N/A	0	540
LCII: Pacaka				0	853

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		257,387	54,820
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health facility	Jupanziri HC III	Sector Conditional Grant (Non-Wage)	N/A	0	853
LCII: Padolo				0	540
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health Facility	Erussi HC II	Sector Conditional Grant (Non-Wage)	N/A	0	540
Sector: Water and Environment				59,212	0
LG Function: Rural Water Supply and Sanitation				59,212	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				59,212	0
LCII: Abongo				20,579	0
Item: 312104 Other Structures					
Abongo Borehole drilling and construction	Abongo HC III	Conditional transfer for Rural Water	N/A	20,579	0
LCII: Pacaka				807	0
Item: 312104 Other Structures					
Agwechi Borehole rehabilitation	Agwechi	Conditional transfer for Rural Water	N/A	807	0
LCII: Padolo				35,000	0
Item: 312104 Other Structures					
Drilling and construction of a production well	Erussi Sub County	Conditional transfer for Rural Water	N/A	35,000	0
LCII: Pajur				2,826	0
Item: 312104 Other Structures					
Adraa Borehole rehabilitation	Adraa	Conditional transfer for Rural Water	N/A	2,826	0
Sector: Public Sector Management				10,000	0
LG Function: Local Government Planning Services				10,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				10,000	0
LCII: Pacaka				10,000	0
Item: 312101 Non-Residential Buildings					
Completion of sub county office block		District Discretionary Development Equalization Grant	N/A	10,000	0

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		216,722	44,306
Sector: Education				162,257	42,913
LG Function: Pre-Primary and Primary Education				108,772	26,638
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				13,005	0
LCII: Lee				13,005	0
Item: 312101 Non-Residential Buildings					
Retention for VIP Latrine at Akanyo primary school		District Discretionary Development Equalization Grant	N/A	13,005	0
Output: Latrine construction and rehabilitation				16,489	0
LCII: Not Specified				16,489	0
Item: 312101 Non-Residential Buildings					
Retention for construction latrine at Akanyo P/S		District Discretionary Development Equalization Grant	N/A	16,489	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,278	26,638
LCII: Lee				7,513	2,487
Item: 263367 Sector Conditional Grant (Non-Wage)					
JAFURNGA		Sector Conditional Grant (Non-Wage)	N/A	2,728	1,088
LEE		Sector Conditional Grant (Non-Wage)	N/A	4,785	1,399
LCII: Mvura				4,400	1,553
Item: 263367 Sector Conditional Grant (Non-Wage)					
KOMKECH		Sector Conditional Grant (Non-Wage)	N/A	4,400	1,553
LCII: Olago West				15,391	5,177
Item: 263367 Sector Conditional Grant (Non-Wage)					
OTHWOL		Sector Conditional Grant (Non-Wage)	N/A	4,787	1,744
AGWOK		Sector Conditional Grant (Non-Wage)	N/A	10,604	3,434
LCII: Ramogi				29,683	9,637
Item: 263367 Sector Conditional Grant (Non-Wage)					
PADWOT		Sector Conditional Grant (Non-Wage)	N/A	8,809	2,465
JUPALA		Sector Conditional Grant (Non-Wage)	N/A	5,139	1,780

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		216,722	44,306
RAMOGI		Sector Conditional Grant (Non-Wage)	N/A	4,277	1,303
ASILLI		Sector Conditional Grant (Non-Wage)	N/A	2,948	1,179
KUCWINY		Sector Conditional Grant (Non-Wage)	N/A	8,510	2,910
LCII: Vurr				22,291	7,784
Item: 263367 Sector Conditional Grant (Non-Wage)					
AKANYO		Sector Conditional Grant (Non-Wage)	N/A	9,258	3,193
ARINGA		Sector Conditional Grant (Non-Wage)	N/A	3,274	1,260
AKABA		Sector Conditional Grant (Non-Wage)	N/A	7,964	2,358
KULEKULE NFE		Sector Conditional Grant (Non-Wage)	N/A	1,795	972
LG Function: Secondary Education				49,485	16,275
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,485	16,275
LCII: Mvura				49,485	16,275
Item: 263367 Sector Conditional Grant (Non-Wage)					
MAMBA S.S		Sector Conditional Grant (Non-Wage)	N/A	49,485	16,275
LG Function: Education & Sports Management and Inspection				4,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				4,000	0
LCII: Not Specified				4,000	0
Item: 312203 Furniture & Fixtures					
Supply of furniture to Jupala P/S		District Discretionary Development Equalization Grant	N/A	4,000	0
Sector: Health				0	1,393
LG Function: Primary Healthcare				0	1,393
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,393
LCII: Lee				0	540
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health Facility	Kikobe/ Jupala HC II	Sector Conditional Grant (Non-Wage)	N/A	0	540

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		216,722	44,306
LCII: Ramogi				0	853
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health Facility	Kucwiny HC III	Sector Conditional Grant (Non-Wage)	N/A	0	853
Sector: Water and Environment				54,465	0
LG Function: Rural Water Supply and Sanitation				54,465	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,465	0
LCII: Acwera				20,579	0
Item: 312104 Other Structures					
Nyarugalo Borehole Drilling and Construction	Nyarugalo	Conditional transfer for Rural Water	N/A	20,579	0
LCII: Lee				22,875	0
Item: 312104 Other Structures					
Lee P/s Borehole Rehabilitation	Mbaro Lee	Conditional transfer for Rural Water	N/A	2,296	0
Namirembe Borehole Drilling and Construction	Jupala Namirembe	Conditional transfer for Rural Water	N/A	20,579	0
LCII: Mvura				3,182	0
Item: 312104 Other Structures					
Widyang Borehole rehabilitation	Widyanga	Conditional transfer for Rural Water	N/A	3,182	0
LCII: Olago West				2,289	0
Item: 312104 Other Structures					
Jupazei Borehole rehabilitation	Jupazei	Conditional transfer for Rural Water	N/A	2,289	0
LCII: Ramogi				3,181	0
Item: 312104 Other Structures					
Jupugwang Borehole rehabilitation	Jupugwang	Conditional transfer for Rural Water	N/A	3,181	0
LCII: Uduka				2,358	0
Item: 312104 Other Structures					
Tido Borehole rehabilitation	Vungangu	Conditional transfer for Rural Water	N/A	2,358	0

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		175,257	19,478
Sector: Education				62,853	18,397
LG Function: Pre-Primary and Primary Education				56,429	18,397
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				2,347	0
LCII: Adolo				2,347	0
Item: 312101 Non-Residential Buildings					
Retention for VIP Latrine at Omoyo primary school		District Discretionary Development Equalization Grant	N/A	2,347	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,082	18,397
LCII: Abar East				31,073	10,256
Item: 263367 Sector Conditional Grant (Non-Wage)					
ADEIRA		Sector Conditional Grant (Non-Wage)	N/A	5,562	1,943
OWILO		Sector Conditional Grant (Non-Wage)	N/A	7,348	2,331
NYIPIR		Sector Conditional Grant (Non-Wage)	N/A	6,538	2,122
OMOYO		Sector Conditional Grant (Non-Wage)	N/A	6,081	2,091
PENJI		Sector Conditional Grant (Non-Wage)	N/A	5,544	1,769
LCII: Abar West				7,858	3,351
Item: 263367 Sector Conditional Grant (Non-Wage)					
AKEU NFE		Sector Conditional Grant (Non-Wage)	N/A	1,698	1,224
LUGA		Sector Conditional Grant (Non-Wage)	N/A	6,160	2,127
LCII: Oweko				15,151	4,791
Item: 263367 Sector Conditional Grant (Non-Wage)					
OGALO		Sector Conditional Grant (Non-Wage)	N/A	2,734	1,061
ANYAYO		Sector Conditional Grant (Non-Wage)	N/A	3,362	1,154
OWEKO		Sector Conditional Grant (Non-Wage)	N/A	9,055	2,576
LG Function: Education & Sports Management and Inspection				6,424	0

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		175,257	19,478
<i>Capital Purchases</i>					
Output: Administrative Capital				6,424	0
LCII: Not Specified				6,424	0
Item: 312203 Furniture & Fixtures					
Supply of furniture to Adeira P/S		District Discretionary Development Equalization Grant	N/A	6,424	0
Sector: Health				0	1,081
LG Function: Primary Healthcare				0	1,081
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,081
LCII: Abar East				0	540
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health Facility	Pamaka HC II	Sector Conditional Grant (Non-Wage)	N/A	0	540
LCII: Oweko				0	540
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health facility	Oweco HC II	Sector Conditional Grant (Non-Wage)	N/A	0	540
Sector: Water and Environment				112,405	0
LG Function: Rural Water Supply and Sanitation				112,405	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				112,405	0
LCII: Abar East				24,685	0
Item: 312104 Other Structures					
Obiya Borehole rehabilitation	Obiya	Conditional transfer for Rural Water	N/A	1,645	0
Jalakech Borehole Drilling and Construction	Jalakech	Conditional transfer for Rural Water	N/A	20,579	0
Akumu Borehole rehabilitation	Akumu	Conditional transfer for Rural Water	N/A	2,461	0
LCII: Abar West				23,580	0
Item: 312104 Other Structures					
Nguthe Borehole rehabilitation	Nguthe	Conditional transfer for Rural Water	N/A	3,001	0
Omoyo centre Borehole Drilling and Construction	Omoyo	Conditional transfer for Rural Water	N/A	20,579	0
LCII: Adolo				22,981	0

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		175,257	19,478
Item: 312104 Other Structures					
Pukanga East Borehole Drilling and Construction	Pukanga	Conditional transfer for Rural Water	N/A	20,579	0
Tangana Borehole rehabilitation	Tangana	Conditional transfer for Rural Water	N/A	2,402	0
LCII: Oweko				41,158	0
Item: 312104 Other Structures					
Jupalei Borehole Drilling and Construction	Jupalei	Conditional transfer for Rural Water	N/A	20,579	0
Padila Borehole Drilling and Construction	Padilla	Conditional transfer for Rural Water	N/A	20,579	0

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		161,474	62,377
Sector: Education				157,033	56,136
LG Function: Pre-Primary and Primary Education				57,737	19,489
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,737	19,489
LCII: Jupangira				21,498	7,127
Item: 263367 Sector Conditional Grant (Non-Wage)					
GOLI MIXED		Sector Conditional Grant (Non-Wage)	N/A	7,119	2,640
PAWONG		Sector Conditional Grant (Non-Wage)	N/A	5,984	2,000
JUPANGIRA		Sector Conditional Grant (Non-Wage)	N/A	8,395	2,488
LCII: Kalowang				18,146	6,178
Item: 263367 Sector Conditional Grant (Non-Wage)					
AZINGO		Sector Conditional Grant (Non-Wage)	N/A	5,861	1,993
OMAKI MEMORIAL		Sector Conditional Grant (Non-Wage)	N/A	3,599	1,301
PALEO NFE		Sector Conditional Grant (Non-Wage)	N/A	1,540	709
OMYER		Sector Conditional Grant (Non-Wage)	N/A	7,146	2,175
LCII: Koch				13,323	4,590
Item: 263367 Sector Conditional Grant (Non-Wage)					
ADHWONGO		Sector Conditional Grant (Non-Wage)	N/A	4,743	1,623
KOCH		Sector Conditional Grant (Non-Wage)	N/A	8,580	2,966
LCII: Pawong				4,770	1,594
Item: 263367 Sector Conditional Grant (Non-Wage)					
KEI		Sector Conditional Grant (Non-Wage)	N/A	4,770	1,594
LG Function: Secondary Education				99,296	36,647
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,296	36,647
LCII: Jupangira				50,687	20,372
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		161,474	62,377
URINGI S.S		Sector Conditional Grant (Non-Wage)	N/A	50,687	20,372
LCII: Koch				48,609	16,275
Item: 263367 Sector Conditional Grant (Non-Wage)					
KOCH AWINGA		Sector Conditional Grant (Non-Wage)	N/A	48,609	16,275
Sector: Health				0	6,241
LG Function: Primary Healthcare				0	6,241
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	4,308
LCII: Jupangira				0	4,308
Item: 263367 Sector Conditional Grant (Non-Wage)					
Operational Funds	Goli HC IV	Sector Conditional Grant (Non-Wage)	N/A	0	4,308
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,934
LCII: Jupangira				0	540
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health Facility	Jupangira HC II	Sector Conditional Grant (Non-Wage)	N/A	0	540
LCII: Kalowang				0	853
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health Facility	Kalowang HC III	Sector Conditional Grant (Non-Wage)	N/A	0	853
LCII: Koch				0	540
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health facility	Koch HC II	Sector Conditional Grant (Non-Wage)	N/A	0	540
Sector: Water and Environment				4,441	0
LG Function: Rural Water Supply and Sanitation				4,441	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,441	0
LCII: Kalowang				2,155	0
Item: 312104 Other Structures					
Jupathimbu Borehole rehabilitation	Jupathimbo	Conditional transfer for Rural Water	N/A	2,155	0
LCII: Koch				2,286	0
Item: 312104 Other Structures					
Ayuu Borehole rehabilitation	Ayuu	Conditional transfer for Rural Water	N/A	2,286	0

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		10,680,578	2,817,755
Sector: Works and Transport				752,034	20,247
LG Function: District, Urban and Community Access Roads				752,034	20,247
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				552,034	20,247
LCII: Central				552,034	20,247
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Routine Mechanized Maintenance		Roads Rehabilitation Grant	N/A	218,553	2,800
Routine Manual Maintenance		Roads Rehabilitation Grant	N/A	201,555	4,134
Mechanical Imprest		Roads Rehabilitation Grant	N/A	32,926	13,313
Bridges and Culverts		Roads Rehabilitation Grant	N/A	99,000	0
Output: PRDP-District and Community Access Road Maintenance				200,000	0
LCII: Central				200,000	0
Item: 263370 Development Grant					
Office Operation (Former PRDP)		District Unconditional Grant - Non Wage	N/A	10,000	0
Erussi Acwera		District Unconditional Grant - Non Wage	N/A	95,000	0
Ayila Oweko Erussi		District Unconditional Grant - Non Wage	N/A	95,000	0
Sector: Education				8,759,880	2,717,279
LG Function: Pre-Primary and Primary Education				7,617,962	2,447,253
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				54,023	0
LCII: Central				54,023	0
Item: 312203 Furniture & Fixtures					
Supply of Desks to primary schools		District Discretionary Development Equalization Grant	N/A	54,023	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,563,939	2,447,253
LCII: Central				7,563,939	2,447,253
Item: 263366 Sector Conditional Grant (Wage)					
Sector Copndtionsal grant wage		Sector Conditional Grant (Wage)	N/A	7,563,939	2,447,253
LG Function: Secondary Education				833,790	270,026

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		10,680,578	2,817,755
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				833,790	270,026
LCII: Central				833,790	270,026
Item: 263366 Sector Conditional Grant (Wage)					
Teachers salaries to 154 schools		Sector Conditional Grant (Wage)	N/A	833,790	270,026
LG Function: Skills Development				153,128	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				153,128	0
LCII: Central				153,128	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Transfer to Ora and Pacer Polytechnic		Support Services Conditional Grant (Non-Wage)	N/A	153,128	0
LG Function: Education & Sports Management and Inspection				155,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				155,000	0
LCII: Central				155,000	0
Item: 312201 Transport Equipment					
Supply of lightning arrestors		District Discretionary Development Equalization Grant	N/A	5,000	0
Supply of double cabin pick vehicle		District Discretionary Development Equalization Grant	N/A	150,000	0
Sector: Health				1,077,705	80,228
LG Function: Primary Healthcare				758,210	40,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				476,660	40,000
LCII: Central				476,660	40,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to NGO and District Hospital		Sector Conditional Grant (Non-Wage)	N/A	476,660	40,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				281,549	0
LCII: Central				281,549	0
Item: 263104 Transfers to other govt. units (Current)					
Transfer to other Govt units		District Unconditional Grant (Wage)	N/A	281,549	0
LG Function: District Hospital Services				0	40,228
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	40,228
LCII: Central				0	40,228
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		10,680,578	2,817,755
Transfer to Nebbi Hospital		Sector Conditional Grant (Non-Wage)	N/A	0	40,228
<i>LG Function: Health Management and Supervision</i>				319,495	0
<i>Capital Purchases</i>					
Output: Administrative Capital				319,495	0
LCII: Central				319,495	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering designs		District Discretionary Development Equalization Grant	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and support supervision		District Discretionary Development Equalization Grant	N/A	9,000	0
Item: 312101 Non-Residential Buildings					
Rehabilitation of OPD AT Amor, Fulwonga, Paroketo and Kucwiny		District Discretionary Development Equalization Grant	N/A	144,000	0
Construction of latrines		District Discretionary Development Equalization Grant	N/A	4,000	0
Item: 312102 Residential Buildings					
Completion of staff house at Goli, Panyigoro, Panyimur and Pakwach HCIV		District Discretionary Development Equalization Grant	N/A	94,495	0
Item: 312202 Machinery and Equipment					
Supply of Laptop computers, furniture and fittings		District Discretionary Development Equalization Grant	N/A	45,000	0
Supply of medical equipment		District Discretionary Development Equalization Grant	N/A	20,000	0
Sector: Public Sector Management				90,960	0
<i>LG Function: District and Urban Administration</i>				85,960	0
<i>Capital Purchases</i>					
Output: Administrative Capital				85,960	0
LCII: Central				85,960	0
Item: 312102 Residential Buildings					

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		10,680,578	2,817,755
Rehabilitation of the District Chairperson's Residence and creation of toilet in the left wing Administration Block		DDEG	N/A	49,000	0
Item: 312203 Furniture & Fixtures					
Supply of furniture for the Office and Residence of the District Chairperson		District Discretionary Development Equalization Grant	N/A	20,000	0
Item: 312213 ICT Equipment					
Extension of WIFI connection		DDEG	Being Procured	6,960	0
Procurement of airtime for WIFI		DDEG	N/A	5,000	0
Procurement of computer and supplies		DDEG	N/A	5,000	0
LG Function: Local Government Planning Services				5,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				5,000	0
LCII: Central				5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Repair of WASH room		District Discretionary Development Equalization Grant	N/A	5,000	0

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		246,755	158,835
Sector: Agriculture				26,000	0
<i>LG Function: District Production Services</i>				26,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				26,000	0
LCII: Mbaro East				26,000	0
Item: 312101 Non-Residential Buildings					
Construction of Sluagther Slab at Nyaravur sub county		District Discretionary Development Equalization Grant	N/A	26,000	0
Sector: Education				191,367	71,554
<i>LG Function: Pre-Primary and Primary Education</i>				50,690	15,058
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,690	15,058
LCII: Angal Lower				6,595	2,330
Item: 263367 Sector Conditional Grant (Non-Wage)					
ANGAL AYILA		Sector Conditional Grant (Non-Wage)	N/A	5,174	1,680
OLYEKU NFE		Sector Conditional Grant (Non-Wage)	N/A	1,421	650
LCII: Mbaro East				21,860	6,624
Item: 263367 Sector Conditional Grant (Non-Wage)					
ORYANG		Sector Conditional Grant (Non-Wage)	N/A	5,808	1,798
ALWALA		Sector Conditional Grant (Non-Wage)	N/A	6,222	1,932
NYARAVUR		Sector Conditional Grant (Non-Wage)	N/A	9,830	2,894
LCII: Mbaro West				4,532	1,315
Item: 263367 Sector Conditional Grant (Non-Wage)					
AGENO		Sector Conditional Grant (Non-Wage)	N/A	4,532	1,315
LCII: Pamora Lower				17,703	4,789
Item: 263367 Sector Conditional Grant (Non-Wage)					
ANGAL BOYS		Sector Conditional Grant (Non-Wage)	N/A	10,314	3,109
ANGAL GIRLS		Sector Conditional Grant (Non-Wage)	N/A	7,389	1,680
<i>LG Function: Secondary Education</i>				140,677	56,496
<i>Lower Local Services</i>					

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		246,755	158,835
Output: Secondary Capitation(USE)(LLS)				140,677	56,496
LCII: Angal Upper				81,703	41,366
Item: 263367 Sector Conditional Grant (Non-Wage)					
ANGAL S.S		Sector Conditional Grant (Non-Wage)	N/A	81,703	41,366
LCII: Mbaro East				58,973	15,130
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYARAVUR S.S		Sector Conditional Grant (Non-Wage)	N/A	58,973	15,130
Sector: Health				0	87,282
LG Function: Primary Healthcare				0	853
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	853
LCII: Mbaro West				0	853
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health Facility	Nyaravur HC III	Sector Conditional Grant (Non-Wage)	N/A	0	853
LG Function: District Hospital Services				0	86,429
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				0	86,429
LCII: Angal Upper				0	86,429
Item: 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Angal Hospital	Angal hospital	Sector Conditional Grant (Non-Wage)	N/A	0	86,429
Sector: Water and Environment				29,388	0
LG Function: Rural Water Supply and Sanitation				29,388	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				29,388	0
LCII: Mbaro East				1,869	0
Item: 312104 Other Structures					
Akworo Borehole rehabilitation	Akworo	Conditional transfer for Rural Water	N/A	1,869	0
LCII: Mbaro West				6,940	0
Item: 312104 Other Structures					
Pabelo Borehole rehabilitation	Pabelo	Conditional transfer for Rural Water	N/A	2,736	0
Atar east Borehole rehabilitation	Atar East	Conditional transfer for Rural Water	N/A	2,050	0
Alwala Borehole rehabilitation	Alwala	Conditional transfer for Rural Water	N/A	2,155	0

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		246,755	158,835
LCII: Pamora Lower				20,579	0
Item: 312104 Other Structures					
Apola Borehole Drilling and Construction	apola	Conditional transfer for Rural Water	N/A	20,579	0

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		260,822	49,015
Sector: Education				169,414	47,082
LG Function: Pre-Primary and Primary Education				127,081	35,453
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				8,750	0
LCII: Parwo				8,750	0
Item: 312101 Non-Residential Buildings					
Retention for VIP Latrine at Raguka primary school		District Discretionary Development Equalization Grant	N/A	8,750	0
Output: Latrine construction and rehabilitation				8,750	0
LCII: Not Specified				8,750	0
Item: 312101 Non-Residential Buildings					
Retention for construction latrine at Raguka P/S		District Discretionary Development Equalization Grant	N/A	8,750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				109,582	35,453
LCII: Ossi East				15,215	5,183
Item: 263367 Sector Conditional Grant (Non-Wage)					
ANYANG		Sector Conditional Grant (Non-Wage)	N/A	4,778	1,855
OSSI		Sector Conditional Grant (Non-Wage)	N/A	5,931	1,558
ALEGO		Sector Conditional Grant (Non-Wage)	N/A	4,506	1,771
LCII: Ossi West				12,757	3,847
Item: 263367 Sector Conditional Grant (Non-Wage)					
PADEL		Sector Conditional Grant (Non-Wage)	N/A	12,757	3,847
LCII: Padel North				21,886	7,565
Item: 263367 Sector Conditional Grant (Non-Wage)					
PENJI ORYANG		Sector Conditional Grant (Non-Wage)	N/A	6,855	2,470
MATUTU		Sector Conditional Grant (Non-Wage)	N/A	5,905	2,014
RAGUKA		Sector Conditional Grant (Non-Wage)	N/A	9,126	3,082
LCII: Pagwata				8,536	2,451
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		260,822	49,015
PAGWATA		Sector Conditional Grant (Non-Wage)	N/A	8,536	2,451
LCII: Pangere				628	636
Item: 263367 Sector Conditional Grant (Non-Wage)					
ALALA		Sector Conditional Grant (Non-Wage)	N/A	628	636
LCII: Parwo				27,089	8,677
Item: 263367 Sector Conditional Grant (Non-Wage)					
THATHA		Sector Conditional Grant (Non-Wage)	N/A	6,406	2,129
KISENGE		Sector Conditional Grant (Non-Wage)	N/A	6,820	2,179
PAROMBO		Sector Conditional Grant (Non-Wage)	N/A	13,863	4,368
LCII: Pulum				23,471	7,093
Item: 263367 Sector Conditional Grant (Non-Wage)					
ALIEKRA		Sector Conditional Grant (Non-Wage)	N/A	8,290	2,474
PULUM ALALA		Sector Conditional Grant (Non-Wage)	N/A	9,610	2,719
PULUM ADUKU		Sector Conditional Grant (Non-Wage)	N/A	5,571	1,900
LG Function: Secondary Education				42,333	11,629
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,333	11,629
LCII: Parwo				42,333	11,629
Item: 263367 Sector Conditional Grant (Non-Wage)					
PAROMBO S.S		Sector Conditional Grant (Non-Wage)	N/A	42,333	11,629
Sector: Health				0	1,934
LG Function: Primary Healthcare				0	1,934
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,934
LCII: Ossi East				0	540
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health Facility	Ossi HC II	Sector Conditional Grant (Non-Wage)	N/A	0	540
LCII: Pagwata				0	540

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		260,822	49,015
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health facility	Pagwata HC II	Sector Conditional Grant (Non-Wage)	N/A	0	540
LCII: Parwo				0	853
Item: 263367 Sector Conditional Grant (Non-Wage)					
Health facility	Parombo HC III	Sector Conditional Grant (Non-Wage)	N/A	0	853
Sector: Water and Environment				91,407	0
LG Function: Rural Water Supply and Sanitation				91,407	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				21,900	0
LCII: Padel North				21,900	0
Item: 312104 Other Structures					
VIP Latrine Construction		Conditional Grant to PAF monitoring	N/A	21,900	0
Output: Borehole drilling and rehabilitation				69,507	0
LCII: Ossi East				2,529	0
Item: 312104 Other Structures					
Cope Centre Borehole rehabilitation	Cope centre	Conditional transfer for Rural Water	N/A	2,529	0
LCII: Ossi West				2,849	0
Item: 312104 Other Structures					
Ossi P/s Borehole rehabilitation	Ossi P/s	Conditional transfer for Rural Water	N/A	2,849	0
LCII: Padel North				22,972	0
Item: 312104 Other Structures					
Pagwata Borehole rehabilitation	Pagwata	Conditional transfer for Rural Water	N/A	2,393	0
Pataka east Borehole Drilling and Construction	Pataka east	Conditional transfer for Rural Water	N/A	20,579	0
LCII: Padel South				20,579	0
Item: 312104 Other Structures					
Adolo lower Borehole Drilling and Construction	Adolo Lower	Conditional transfer for Rural Water	N/A	20,579	0
LCII: Pagwata				20,579	0
Item: 312104 Other Structures					

Vote: 545 Nebbi District**2016/17 Quarter 1****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>		260,822	49,015
Ndroso Borehole Drilling and Construction	Ndrossi	Conditional transfer for Rural Water	N/A	20,579	0

Vote: 545 Nebbi District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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