

**Vote: 545** Nebbi District

**2013/14 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:545 Nebbi District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Nebbi District**

Date: 20/10/2014

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

**Vote: 545** Nebbi District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,647,456	328,714	20%
2a. Discretionary Government Transfers	2,078,836	543,106	26%
2b. Conditional Government Transfers	18,322,832	4,556,349	25%
2c. Other Government Transfers	4,335,451	2,218,933	51%
3. Local Development Grant	943,327	235,832	25%
4. Donor Funding	1,312,439	17,940	1%
<b>Total Revenues</b>	<b>28,640,340</b>	<b>7,900,874</b>	<b>28%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,131,680	2,497,208	2,183,348	49%	43%	87%
2 Finance	736,852	239,955	226,626	33%	31%	94%
3 Statutory Bodies	853,091	125,206	113,846	15%	13%	91%
4 Production and Marketing	1,891,469	531,666	474,788	28%	25%	89%
5 Health	4,133,042	946,808	908,602	23%	22%	96%
6 Education	12,826,117	2,915,473	2,908,922	23%	23%	100%
7a Roads and Engineering	1,333,890	225,166	101,209	17%	8%	45%
7b Water	640,200	191,717	56,925	30%	9%	30%
8 Natural Resources	176,115	41,248	33,016	23%	19%	80%
9 Community Based Services	641,026	117,968	80,973	18%	13%	69%
10 Planning	206,749	55,915	55,883	27%	27%	100%
11 Internal Audit	70,108	12,544	12,074	18%	17%	96%
<b>Grand Total</b>	<b>28,640,340</b>	<b>7,900,874</b>	<b>7,156,211</b>	<b>28%</b>	<b>25%</b>	<b>91%</b>
Wage Rec't:	13,679,892	3,163,596	3,144,989	23%	23%	99%
Non Wage Rec't:	6,893,991	1,656,178	1,434,577	24%	21%	87%
Domestic Dev't	6,754,018	3,063,161	2,558,705	45%	38%	84%
Donor Dev't	1,312,439	17,940	17,940	1%	1%	100%

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

The District Cummulitively received 7.9 billion shillings against 28.64 bilion of the annual budget representing 28%. This is above the target of 25%. The following revenue sources performed well; Other gov't transfers NUSA F2 including the balance carried forward from last FY. While local revenue performed poorly because local service tax was not remittedand Disposable assets were not sold off. Donor funds equally performed poorly because only one donors responded and others use Calender year in preparing their budgets.

On expenditure, the district spent 7.157 billion across the sectors of which wage is 3.1 billion, non-wage is 1.44 billion and development expenditure is 2.67 billion.

**Vote: 545** Nebbi District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,647,456</b>	<b>328,714</b>	<b>20%</b>
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		5,600	
Land Fees	5,000	1,223	24%
Local Service Tax	30,000	0	0%
Market/Gate Charges	74,000	18,557	25%
Miscellaneous	50,000	19,633	39%
Voluntary Transfers	1,299,563	269,620	21%
Agency Fees	30,000	7,552	25%
Other Fees and Charges	60,000	53	0%
Other licences	4,285	0	0%
Park Fees	10,000	845	8%
Property related Duties/Fees	24,630	0	0%
Registration of Businesses	6,622	70	1%
Rent & Rates from other Gov't Units	250	1,737	695%
Sale of (Produced) Government Properties/assets	10,000	0	0%
Sale of non-produced government Properties/assets	105	563	536%
Animal & Crop Husbandry related levies	10,000	1,826	18%
Rent & Rates from private entities	10,000	0	0%
Application Fees	3,000	0	0%
Business licences	20,000	1,437	7%
<b>2a. Discretionary Government Transfers</b>	<b>2,078,836</b>	<b>543,106</b>	<b>26%</b>
Transfer of Urban Unconditional Grant - Wage	250,387	67,941	27%
District Equalisation Grant	95,905	23,976	25%
Urban Unconditional Grant - Non Wage	186,471	46,618	25%
District Unconditional Grant - Non Wage	464,895	116,224	25%
Urban Equalisation Grant	48,033	12,008	25%
Transfer of District Unconditional Grant - Wage	1,033,144	276,339	27%
<b>2b. Conditional Government Transfers</b>	<b>18,322,832</b>	<b>4,556,349</b>	<b>25%</b>
Conditional Grant to PHC Salaries	2,811,737	600,935	21%
Conditional Grant to Primary Education	736,935	245,645	33%
Conditional Grant to SFG	406,904	101,726	25%
Conditional Grant to Secondary Education	802,196	267,399	33%
Conditional Grant to Secondary Salaries	1,184,139	276,507	23%
Conditional Grant to Women Youth and Disability Grant	14,593	3,648	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to Urban Water	84,000	21,000	25%
Conditional Grant to Tertiary Salaries	335,885	9,168	3%
Conditional Grant to Primary Salaries	7,556,232	1,850,647	24%
Conditional Grant to PHC- Non wage	166,521	41,630	25%
Conditional Grant to PHC - development	260,738	65,185	25%
Conditional Grant to PAF monitoring	80,639	20,160	25%
Conditional Grant to NGO Hospitals	420,641	105,160	25%
Conditional transfer for Rural Water	508,415	127,104	25%
Conditional Grant to Functional Adult Lit	15,999	4,000	25%
Conditional transfers to Special Grant for PWDs	30,467	7,617	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	41,935	10,484	25%
Conditional Grant to District Hospitals	137,577	34,394	25%

**Vote: 545** Nebbi District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Community Devt Assistants Non Wage	4,053	1,013	25%
Conditional Grant to Agric. Ext Salaries	44,106	9,409	21%
Conditional Grant for NAADS	1,117,862	372,621	33%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	27,900	19%
Roads Rehabilitation Grant	313,068	78,267	25%
Conditional Transfers for Non Wage Community Polytechnics	23,060	7,686	33%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to School Inspection Grant	29,863	7,466	25%
NAADS (Districts) - Wage	288,285	72,071	25%
Conditional transfers to Production and Marketing	152,942	38,236	25%
Conditional transfers to DSC Operational Costs	44,553	11,138	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	145,320	9,976	7%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	189,001	63,000	33%
Conditional Transfers for Non Wage Technical Institutes	121,884	40,628	33%
<b>2c. Other Government Transfers</b>	<b>4,335,451</b>	<b>2,218,933</b>	<b>51%</b>
PCY	15,000	0	0%
Avian Flu	5,000	0	0%
UNEB	8,740	0	0%
Road Maintenance (Road Fund)	681,995	98,044	14%
Unspent balances – Conditional Grants		300	
NUSAF	3,373,300	1,869,877	55%
National Women Council		3,500	
DEO Monitoring	4,500	1,125	25%
MoH ENEPI		13,837	
MoGLSD		20,000	
Gavi	7,810	0	0%
DICOSS	26,856	0	0%
MoLG	212,250	212,250	100%
<b>3. Local Development Grant</b>	<b>943,327</b>	<b>235,832</b>	<b>25%</b>
LGMSD (Former LGDP)	943,327	235,832	25%
<b>4. Donor Funding</b>	<b>1,312,439</b>	<b>17,940</b>	<b>1%</b>
Community connector	120,000	0	0%
Unicef	1,192,439	17,940	2%
<b>Total Revenues</b>	<b>28,640,340</b>	<b>7,900,874</b>	<b>28%</b>

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

328.7 million shillings was collected as Local revenue representing 20% below the target of 25%. The under performance was due to non-remittance of local service tax. Few works were advertized hence less non-refundable fee and disposable assets were not sold off in the Quarter.

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

Total Conditional Gov't transfer in the first quarter is 4.55 billion compared to 18.3 billion of the annual budget revenue representing 25%. Discretionary funds performed at 26% the over performance includes PRDP for Local Government, Other Gov't transfers performed at 51% due to balance carried forward under NUSAF2 and Sub project funds were not transferred to community

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**2013/14 Quarter 1**

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**Summary: Cumulative Revenue Performance**

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account because the projects were been awarded by the community procurement community. However, the following sources did not performed well, salary for teachers and health workers, non-wage for government institutions.

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

Only 17.94 milion was received from donors. The under performance was because donors use calender year for their budgets. Secondly, there are only two donor who support the district mainly Balyor and UNICEF who release funds to district on retiring advances/accountabilities and some only respond during disasters.

**Vote: 545** Nebbi District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,610,965	289,710	18%	402,741	289,710	72%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Locally Raised Revenues	49,443	28,697	58%	12,361	28,697	232%
Other Transfers from Central Government	532,820	0	0%	133,205	0	0%
Multi-Sectoral Transfers to LLGs	537,194	154,153	29%	134,298	154,153	115%
District Unconditional Grant - Non Wage	111,094	21,504	19%	27,774	21,504	77%
Transfer of District Unconditional Grant - Wage	350,414	77,857	22%	87,603	77,857	89%
<i>Development Revenues</i>	3,520,715	2,207,498	63%	880,179	2,207,498	251%
LGMSD (Former LGDP)	402,445	108,958	27%	100,611	108,958	108%
Other Transfers from Central Government	3,052,729	2,082,427	68%	763,182	2,082,427	273%
Multi-Sectoral Transfers to LLGs	47,071	16,113	34%	11,768	16,113	137%
District Unconditional Grant - Non Wage	18,470	0	0%	4,618	0	0%
<b>Total Revenues</b>	<b>5,131,680</b>	<b>2,497,208</b>	<b>49%</b>	<b>1,282,920</b>	<b>2,497,208</b>	<b>195%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,610,965	258,863	16%	402,741	258,863	64%
Wage	473,013	145,799	31%	118,253	145,799	123%
Non Wage	1,137,952	113,065	10%	284,488	113,065	40%
<i>Development Expenditure</i>	3,520,715	1,924,485	55%	880,179	1,924,485	219%
Domestic Development	3,520,715	1,924,485	55%	880,179	1,924,485	219%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,131,680</b>	<b>2,183,348</b>	<b>43%</b>	<b>1,282,920</b>	<b>2,183,348</b>	<b>170%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		30,847	2%			
<i>Development Balances</i>		283,013	8%			
Domestic Development		283,013	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>313,860</b>	<b>6%</b>			

The department received revenue sum of Sh. 2.465 billion against the quarterly planned budget of sh. 1.282 billion representing 192% budgetary performance which is over and above the plan for the quarter. The over performance was due to additional funds released by OPM for NUSAF sub projects, including the balance of fourth quarter that had not been transferred for the sub projects. Under locally generated revenue, 221% was allocated due to increased number of travel inland and coordination. LGMSDP over performed to 108% because the fund includes PRDP funds.

The department spent 2.183 billion against 1.282 billion more than what was planned for the above reason mainly on wages, non-wage recurrent and development expenditure. By the end of quarter 283,013,000 remained unspent. Of which 212 million was for Bicycles for LCs, 30 million was for completion of Sub county office block under PRDP and the balance was for NUSAF2 sub project and operations.

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

Payment for the bicycles was awaiting initiation by the supplier worth 212 million. 30 million PRDP and the balance was for NUSAF2 Subproject funds not transferred to community account awaiting awards. Ongoing projects not certified by Engineers.

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. of existing administrative buildings rehabilitated (PRDP)	10	3
No. of solar panels purchased and installed (PRDP)	2	2
No. of vehicles purchased (PRDP)	1	0
No. (and type) of capacity building sessions undertaken	15	2
Availability and implementation of LG capacity building policy and plan		YES
%age of LG establish posts filled	15	32
<b>Function Cost (US\$ '000)</b>	<b>5,131,680</b>	<b>2,183,348</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,131,680</b>	<b>2,183,348</b>

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

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	724,542	234,541	32%	181,135	234,541	129%
Locally Raised Revenues	37,298	14,277	38%	9,324	14,277	153%
Multi-Sectoral Transfers to LLGs	417,111	136,256	33%	104,278	136,256	131%
District Unconditional Grant - Non Wage	118,827	35,293	30%	29,707	35,293	119%
District Equalisation Grant	44,445	14,000	31%	11,111	14,000	126%
Transfer of District Unconditional Grant - Wage	106,861	34,715	32%	26,715	34,715	130%
<i>Development Revenues</i>	12,311	5,414	44%	3,078	5,414	176%
Multi-Sectoral Transfers to LLGs	12,311	5,414	44%	3,078	5,414	176%
<b>Total Revenues</b>	<b>736,852</b>	<b>239,955</b>	<b>33%</b>	<b>184,213</b>	<b>239,955</b>	<b>130%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	724,541	221,265	31%	181,135	221,265	122%
Wage	153,492	20,616	13%	38,373	20,616	54%
Non Wage	571,049	200,649	35%	142,762	200,649	141%
<i>Development Expenditure</i>	12,311	5,361	44%	3,078	5,361	174%
Domestic Development	12,311	5,361	44%	3,078	5,361	174%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>736,852</b>	<b>226,626</b>	<b>31%</b>	<b>184,213</b>	<b>226,626</b>	<b>123%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,276	2%			
<i>Development Balances</i>		53	0%			
Domestic Development		53	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,329</b>	<b>2%</b>			

The sector received U shs 241 million from recurrent and development sources in the first quarter representing 131% and 226% respectively of the quarterly planned figure. The more than planned performance was contributed mainly by Multisectoral transfers (176%). This has mainly been due to poor planning and budgeting at the LLGs. The major area of expenditure has been on Financial Management services, revenue collection services, planning and budgeting processes, Accounting services in both the District and the LLGs

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

The unspent balances were mainly due to;

- Amount transferred towards the end of the quarter
- For the procurement of accountable stationery
- PRDP Monitoring funds

**(ii) Highlights of Physical Performance**

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



**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/07/2014	30/09/2013
Value of LG service tax collection	335913340	2600000
Value of Other Local Revenue Collections		328714
Date of Approval of the Annual Workplan to the Council	30/04/2014	28/08/2013
Date for presenting draft Budget and Annual workplan to the Council		30/06/2015
Date for submitting annual LG final accounts to Auditor General	29/09/2014	30/09/2013
<b>Function Cost (US\$ '000)</b>	<b>736,852</b>	<b>226,626</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>736,852</b>	<b>226,626</b>

The major activities implemented included;

- Preparation and submission of Final accounts for FY 2012/13
- Budget scrutiny by the various committees of council
- The approval of the FY 2013/14 Budget by Council
- Cofounding of NAADS and LGMSDP projects
- Refund of money deducted by URA to Health
- Revenue enhancement activities

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	852,650	125,206	15%	213,162	125,206	59%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	44,553	11,138	25%	11,138	11,138	100%
Conditional transfers to Salary and Gratuity for LG ele	149,760	27,900	19%	37,440	27,900	75%
Conditional transfers to Councillors allowances and Ex	145,320	9,976	7%	36,330	9,976	27%
Locally Raised Revenues	123,391	10,152	8%	30,848	10,152	33%
Multi-Sectoral Transfers to LLGs	264,423	41,219	16%	66,106	41,219	62%
District Unconditional Grant - Non Wage	14,800	10,438	71%	3,700	10,438	282%
Transfer of District Unconditional Grant - Wage	58,883	2,853	5%	14,721	2,853	19%
<i>Development Revenues</i>	441	0	0%	110	0	0%
Multi-Sectoral Transfers to LLGs	441	0	0%	110	0	0%
<b>Total Revenues</b>	<b>853,091</b>	<b>125,206</b>	<b>15%</b>	<b>213,273</b>	<b>125,206</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	852,650	113,846	13%	213,162	113,846	53%
Wage	232,043	2,853	1%	58,011	2,853	5%
Non Wage	620,607	110,993	18%	155,151	110,993	72%
<i>Development Expenditure</i>	441	0	0%	110	0	0%
Domestic Development	441	0	0%	110	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>853,091</b>	<b>113,846</b>	<b>13%</b>	<b>213,272</b>	<b>113,846</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,360	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,360</b>	<b>1%</b>			

The department received a total of 125 million of the total annual budget representing 15% and 59% respectively for the Quarter. This is below the target of 25% and 100% respectively. The under performance is due to staff salaries allocated under office of CAO, Poor revenue collection by the district with low allocation to the department, Ex-gratia for councillors was not all disbursed by MoFPED.

On expenditure, the department spent 121 million out of 125 million received for wages and non-wage recurrent expenditure. By the end of the Quarter, the department had only 3.3 million as unspent balance on the account.

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

All the funds were used for intended purpose the balance on the account was to cater for Bank charges and freshment for the next Council meeting due in Sept' 2013.

**(ii) Highlights of Physical Performance**

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

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared		44
No. of Land board meetings		1
No. of Auditor Generals queries reviewed per LG		1
<b>Function Cost (US\$ '000)</b>	853,091	<b>113,846</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>853,091</b>	<b>113,846</b>

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

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	616,014	159,045	26%	154,003	159,045	103%
Conditional Grant to Agric. Ext Salaries	44,106	9,409	21%	11,027	9,409	85%
Conditional transfers to Production and Marketing	68,824	38,236	56%	17,206	38,236	222%
NAADS (Districts) - Wage	288,285	72,071	25%	72,071	72,071	100%
Locally Raised Revenues	13,764	140	1%	3,441	140	4%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	52,711	1,544	3%	13,178	1,544	12%
Transfer of District Unconditional Grant - Wage	143,324	37,645	26%	35,831	37,645	105%
<i>Development Revenues</i>	1,275,455	372,621	29%	318,864	372,621	117%
Conditional Grant for NAADS	1,117,862	372,621	33%	279,466	372,621	133%
Conditional transfers to Production and Marketing	84,118	0	0%	21,030	0	0%
LGMSD (Former LGDP)	30,000	0	0%	7,500	0	0%
Other Transfers from Central Government	26,856	0	0%	6,714	0	0%
Multi-Sectoral Transfers to LLGs	8,556	0	0%	2,139	0	0%
District Unconditional Grant - Non Wage	8,063	0	0%	2,016	0	0%
<b>Total Revenues</b>	<b>1,891,469</b>	<b>531,666</b>	<b>28%</b>	<b>472,867</b>	<b>531,666</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	616,014	137,819	22%	154,003	137,819	89%
Wage	475,715	115,732	24%	118,929	115,732	97%
Non Wage	140,299	22,086	16%	35,075	22,086	63%
<i>Development Expenditure</i>	1,275,456	336,969	26%	318,864	336,969	106%
Domestic Development	1,275,456	336,969	26%	318,864	336,969	106%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,891,470</b>	<b>474,788</b>	<b>25%</b>	<b>472,867</b>	<b>474,788</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,226	3%			
<i>Development Balances</i>		35,652	3%			
Domestic Development		35,652	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>56,878</b>	<b>3%</b>			

The Cumulative revenue outturn during the quarter was Shs. 531,666,000 that gave revenue performance of 28% that was just 3% above the expected performance. This slight over performance was majorly attributable to release of Conditional Grant to NAADS by 33%. However, there was no release under Avian and human Influenza preparedness project fund, support to District Commercial Services Project fund, LGMSD and District Unconditional Grant Non Wage that negatively affected the revenue performance.

Worth noting is the development budget plan from PMG was not captured. As the guidelines provide for both recurrent and development components in the ratio of 45%: 55% respectively.

By the end of the quarter, Shs.62,894,000 remained as unspent balance on the account.

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

Late initiation of procurement process by the department

Adverts were made and awaiting for evaluation

**(ii) Highlights of Physical Performance**

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	15	0
No. of functional Sub County Farmer Forums	15	15
No. of farmers accessing advisory services	24600	1440
No. of farmer advisory demonstration workshops	2835	35
No. of farmers receiving Agriculture inputs	2835	315
<b>Function Cost (US\$ '000)</b>	<b>1,440,681</b>	<b>407,142</b>
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of livestock vaccinated	108630	3756
No of livestock by types using dips constructed	2000	3629
No. of livestock by type undertaken in the slaughter slabs	6500	1055
No. of fish ponds constructed and maintained	1	1
No. of fish ponds stocked	1	1
Quantity of fish harvested	3200000	845500
Number of anti vermin operations executed quarterly	30	3
No. of parishes receiving anti-vermin services	40	3
No of livestock markets constructed	1	0
No of plant clinics/mini laboratories constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>395,691</b>	<b>64,280</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No of businesses inspected for compliance to the law	150	0
No of businesses issued with trade licenses	0	5
No. of producers or producer groups linked to market internationally through UEPB	5	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	30	0
No. of cooperative groups mobilised for registration	20	0
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of new tourism sites identified	1	0
No. of producer groups identified for collective value addition support	4	0
A report on the nature of value addition support existing and needed	No	No
<b>Function Cost (US\$ '000)</b>	<b>55,098</b>	<b>3,365</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,891,470</b>	<b>474,788</b>

Among the major achievements during the quarter; 1,440 farmers directly benefitted from Agricultural advisory services, 35 advisory demonstration workshops were set up and 315 farmers received agricultural inputs under the NAADS program.

Under the Production and marketing grant; 3,756 poultry were vaccinated against New castle disease and Fowl Pox, 3,629 cattle sprayed against ticks and 1,055 Livestock slaughtered in the 9 slaughter slabs across the district. Also 845,500 Kgs of fish were harvested in the major water bodies of L. Albert and R. Albert Nile and the fish ponds in the

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**Vote: 545** Nebbi District

**2013/14 Quarter 1**

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

district. In addition 3 anti vermin operations executed in 3 parishes with 128 vermin tails received and paid for under the vermin control reward approach.

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,736,957	861,482	23%	934,239	861,482	92%
Conditional Grant to PHC Salaries	2,811,737	600,935	21%	702,934	600,935	85%
Conditional Grant to PHC- Non wage	166,521	41,630	25%	41,630	41,630	100%
Conditional Grant to District Hospitals	137,577	34,394	25%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	420,641	105,160	25%	105,160	105,160	100%
Locally Raised Revenues	7,186	255	4%	1,797	255	14%
Other Transfers from Central Government	7,810	13,837	177%	1,953	13,837	709%
Multi-Sectoral Transfers to LLGs	145,665	19,771	14%	36,416	19,771	54%
District Unconditional Grant - Non Wage	26,958	6,740	25%	6,740	6,740	100%
Transfer of Urban Unconditional Grant - Wage	12,862	0	0%	3,215	0	0%
Transfer of District Unconditional Grant - Wage		38,760		0	38,760	
<i>Development Revenues</i>	396,085	85,326	22%	99,021	85,326	86%
Conditional Grant to PHC - development	260,738	65,185	25%	65,185	65,185	100%
LGMSD (Former LGDP)	70,000	0	0%	17,500	0	0%
Multi-Sectoral Transfers to LLGs	65,347	20,141	31%	16,337	20,141	123%
<b>Total Revenues</b>	<b>4,133,042</b>	<b>946,808</b>	<b>23%</b>	<b>1,033,260</b>	<b>946,808</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,736,957	829,908	22%	934,239	829,908	89%
Wage	2,824,599	639,695	23%	706,150	639,695	91%
Non Wage	912,358	190,213	21%	228,090	190,213	83%
<i>Development Expenditure</i>	396,085	78,694	20%	99,021	78,694	79%
Domestic Development	396,085	78,694	20%	99,021	78,694	79%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,133,042</b>	<b>908,602</b>	<b>22%</b>	<b>1,033,261</b>	<b>908,602</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,574	1%			
<i>Development Balances</i>		6,632	2%			
Domestic Development		6,632	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38,206</b>	<b>1%</b>			

We received Ushs 946 million in the quarter. Of this Ushs 639 million were for wages, and Ushs 190 million were for Non wage component, and Ushs 78 million for Development. On the expenditure we spent 908 million less than what was planned because not all the wage component was receipted where a number of health workers were missing on the payroll. By the end of the Quarter 38 million was sitting on the account as unspent balance. These funds were mainly for completion of projects of FY 2012-13.

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

Awards for new activities were not completed by the end of Q1 because the bid documents were been initiated and advertized by the PDU.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of health facilities reporting no stock out of the 6 tracer drugs.		15
%age of approved posts filled with trained health workers	80	63
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4200	3232
No. and proportion of deliveries in the District/General hospitals	850	550
Number of total outpatients that visited the District/ General Hospital(s).	32000	13223
Number of inpatients that visited the NGO hospital facility	5200	2408
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	531
Number of outpatients that visited the NGO hospital facility	20000	5676
Number of outpatients that visited the NGO Basic health facilities	32000	13490
Number of inpatients that visited the NGO Basic health facilities	4200	1813
No. and proportion of deliveries conducted in the NGO Basic health facilities	800	433
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	481
Number of trained health workers in health centers	100	166
No. of trained health related training sessions held.	30	6
Number of outpatients that visited the Govt. health facilities.	220000	98775
Number of inpatients that visited the Govt. health facilities.	12000	4278
No. and proportion of deliveries conducted in the Govt. health facilities	3800	1477
%age of approved posts filled with qualified health workers	75	44
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	25
No. of children immunized with Pentavalent vaccine	1750	1751
No. of new standard pit latrines constructed in a village	4	0
No. of villages which have been declared Open Defecation Free(ODF)	4	0
No of healthcentres constructed (PRDP)	5	1
No of healthcentres rehabilitated (PRDP)		1
No of staff houses constructed	4	2
No of staff houses rehabilitated		1
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	1	0
Value of medical equipment procured (PRDP)	5	0
<b>Function Cost (US\$ '000)</b>	<b>4,133,042</b>	<b>908,602</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,133,042</b>	<b>908,602</b>

Payments for completion of projects that were rolled over from 2012/2013 FY eg Parombo Staff House, and payment



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## **Vote: 545**   Nebbi District

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## **2013/14 Quarter 1**

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### ***Workplan 5: Health***

of Retention for projects that were completed late in the year. Co-funding GIZ supply of solar panel in health centres and payment of salaries to health workers.

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	11,121,113	2,785,808	25%	2,908,539	2,785,808	96%
Conditional Grant to Tertiary Salaries	335,885	9,168	3%	83,971	9,168	11%
Conditional Grant to Primary Salaries	7,556,232	1,850,647	24%	1,889,058	1,850,647	98%
Conditional Grant to Secondary Salaries	1,184,139	276,507	23%	296,035	276,507	93%
Conditional Grant to Primary Education	736,935	245,645	33%	245,645	245,645	100%
Conditional Grant to Secondary Education	802,196	267,399	33%	267,399	267,399	100%
Conditional transfers to School Inspection Grant	29,863	7,466	25%	7,466	7,466	100%
Conditional Transfers for Non Wage Community Polyt	23,060	7,686	33%	5,765	7,686	133%
Conditional Transfers for Non Wage Technical Institut	121,884	40,628	33%	30,471	40,628	133%
Conditional Transfers for Primary Teachers Colleges	189,001	63,000	33%	47,250	63,000	133%
Locally Raised Revenues	13,455	110	1%	3,364	110	3%
Other Transfers from Central Government	13,240	1,125	8%	3,310	1,125	34%
Multi-Sectoral Transfers to LLGs	45,566	4,862	11%	11,391	4,862	43%
District Unconditional Grant - Non Wage	10,000	2,500	25%	2,500	2,500	100%
District Equalisation Grant	13,000	0	0%	3,250	0	0%
Transfer of District Unconditional Grant - Wage	46,658	9,064	19%	11,664	9,064	78%
<i>Development Revenues</i>	1,705,004	129,666	8%	426,251	129,666	30%
Conditional Grant to SFG	406,904	101,726	25%	101,726	101,726	100%
Donor Funding	1,192,439	17,940	2%	298,110	17,940	6%
LGMSD (Former LGDP)	25,966	10,000	39%	6,492	10,000	154%
Multi-Sectoral Transfers to LLGs	79,695	0	0%	19,924	0	0%
<b>Total Revenues</b>	<b>12,826,117</b>	<b>2,915,473</b>	<b>23%</b>	<b>3,334,790</b>	<b>2,915,473</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	11,121,113	2,780,570	25%	2,908,539	2,780,570	96%
Wage	9,122,914	2,145,387	24%	2,280,729	2,145,387	94%
Non Wage	1,998,199	635,183	32%	627,811	635,183	101%
<i>Development Expenditure</i>	1,705,004	128,352	8%	426,251	128,352	30%
Domestic Development	512,565	110,412	22%	128,141	110,412	86%
Donor Development	1,192,439	17,940	2%	298,110	17,940	6%
<b>Total Expenditure</b>	<b>12,826,117</b>	<b>2,908,922</b>	<b>23%</b>	<b>3,334,790</b>	<b>2,908,922</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,238	0%			
<i>Development Balances</i>		1,314	0%			
Domestic Development		1,314	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,551</b>	<b>0%</b>			

A total of 2,995,253 was received in the quarter against quarterly planned budget of 3,334,790 representing 23% of the budget and 87% of Quarter One, with Non Wage Community Polytechnic and Technical Institutions and PTC consuming 133%, UPE, USE, District Unconditional Grant and School Inspection performing at (100%), Inspection grant 100%, and salaries for teachers 98% and 93% for primary and secondary performed very well. While local revenue, equalization and conditional grant to Tertiary performed poorly due to poor collection and low allocation of local revenue and Equalization grant to the sector 78%. The least was for multi-sector transfer to LLGs which was not allocated funds in education. During the quarter 2.9 billion was spent on recurrent expenditure and development budget representing 23% and 87% respectively as overall budget and the quarterly allocation. By the end of the quarter the sector had only 3,876,000 as unspent balance

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan 6: Education**

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1825	1759
No. of qualified primary teachers	1799	1759
No. of pupils enrolled in UPE	111916	111916
No. of student drop-outs	3000	2500
No. of Students passing in grade one	100	86
No. of pupils sitting PLE	3465	3653
No. of classrooms constructed in UPE	8	2
No. of classrooms rehabilitated in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	17	0
No. of classrooms rehabilitated in UPE (PRDP)	10	0
No. of latrine stances constructed	6	0
No. of latrine stances constructed (PRDP)	12	4
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	80	0
No. of primary schools receiving furniture (PRDP)	148	0
<b>Function Cost (US\$ '000)</b>	<b>8,851,299</b>	<b>2,206,758</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	155	155
No. of students passing O level	992	0
No. of students sitting O level	992	0
No. of students enrolled in USE	8285	7768
<b>Function Cost (US\$ '000)</b>	<b>1,986,335</b>	<b>543,906</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	09	9
No. of students in tertiary education	76	76
<b>Function Cost (US\$ '000)</b>	<b>645,740</b>	<b>120,482</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	200	68
No. of secondary schools inspected in quarter	18	0
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	0
<b>Function Cost (US\$ '000)</b>	<b>1,340,727</b>	<b>37,776</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	01	0
No. of children accessing SNE facilities	158	0
<b>Function Cost (US\$ '000)</b>	<b>2,016</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,826,117</b>	<b>2,908,922</b>

The key summary output include construction of 2 Classrooms at Kisenge (SFG), 10 VIP lined Latrine Stances at Oweko and Akaba (PRDP), Renovation of Nyacara SNE Staff House (SFG), and Inspection and monitoring of 166

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**Vote: 545** Nebbi District

**2013/14 Quarter 1**

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***Workplan 6: Education***

primary and 15 USE schools particularly the Teachers' Industrial Action, transfer of conditional grants to schools and tertiary institutions, Administration and printing of Mock and PLE Final examinations.

Payment of salaries to teachers in primary, secondary and tertiary institutions.

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	995,451	146,899	15%	248,863	146,899	59%
Locally Raised Revenues	53,677	23,489	44%	13,419	23,489	175%
Other Transfers from Central Government	681,995	98,044	14%	170,499	98,044	58%
Multi-Sectoral Transfers to LLGs	162,484	3,792	2%	40,621	3,792	9%
District Unconditional Grant - Non Wage	5,000	5,000	100%	1,250	5,000	400%
Transfer of District Unconditional Grant - Wage	92,294	16,574	18%	23,074	16,574	72%
<i>Development Revenues</i>	338,439	78,267	23%	84,610	78,267	93%
Roads Rehabilitation Grant	313,068	78,267	25%	78,267	78,267	100%
Multi-Sectoral Transfers to LLGs	25,371	0	0%	6,343	0	0%
<b>Total Revenues</b>	<b>1,333,890</b>	<b>225,166</b>	<b>17%</b>	<b>333,472</b>	<b>225,166</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	995,451	101,209	10%	248,863	101,209	41%
Wage	130,166	16,574	13%	32,542	16,574	51%
Non Wage	865,285	84,635	10%	216,321	84,635	39%
<i>Development Expenditure</i>	338,439	0	0%	84,610	0	0%
Domestic Development	338,439	0	0%	84,610	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,333,889</b>	<b>101,209</b>	<b>8%</b>	<b>333,472</b>	<b>101,209</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		45,690	5%			
<i>Development Balances</i>		78,267	23%			
Domestic Development		78,267	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>123,957</b>	<b>9%</b>			

The Department received a total of 225.166 million shillings of the annual and the quarterly budget representing 17% and 68% respectively. The department spent only 101.209 million for both recurrent and wage. The development budget was erroneously planned under road rehabilitation. By the end of the quarter the department had 123.9 million shillings as unspent balance on the account

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

Procurement requisition was initiated and submitted to PDU and  
Late disbursement of funds to the department meant late start of the works especially under Road Fund (Funds were received in late August)

**(ii) Highlights of Physical Performance**

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

**Vote: 545** Nebbi District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)	50	0
No of bottle necks removed from CARs	411	0
Length in Km of urban unpaved roads rehabilitated	106	0
Length in Km of Urban unpaved roads routinely maintained		22
Length in Km of District roads routinely maintained	371	16
Length in Km of District roads periodically maintained		5
Length in Km of District roads maintained.	62	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,333,889</b>	<b>101,209</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>1,333,889</b>	<b>101,209</b>

There was maintenance of 16.2km road section of Nyaravur - Parombo road. Road activities included the reshaping, road widening, bush clearance, installation of three culvert lines (two of which were steel armco culvert pipes), creation of offshoots and repair of damaged culvert outlets and inlets.

Payment of salaries and wages for staff.

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	131,785	64,614	49%	33,460	64,614	193%
Conditional Grant to Urban Water	84,000	21,000	25%	21,000	21,000	100%
Sanitation and Hygiene	22,000	5,500	25%	6,014	5,500	91%
Multi-Sectoral Transfers to LLGs	20,500	38,114	186%	5,125	38,114	744%
Transfer of District Unconditional Grant - Wage	5,285	0	0%	1,321	0	0%
<i>Development Revenues</i>	508,415	127,104	25%	283,603	127,104	45%
Conditional transfer for Rural Water	508,415	127,104	25%	283,603	127,104	45%
<b>Total Revenues</b>	<b>640,200</b>	<b>191,717</b>	<b>30%</b>	<b>317,063</b>	<b>191,717</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	131,785	24,704	19%	33,460	24,704	74%
Wage	5,285	0	0%	1,321	0	0%
Non Wage	126,500	24,704	20%	32,139	24,704	77%
<i>Development Expenditure</i>	508,415	32,221	6%	283,603	32,221	11%
Domestic Development	508,415	32,221	6%	283,603	32,221	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>640,200</b>	<b>56,925</b>	<b>9%</b>	<b>317,063</b>	<b>56,925</b>	<b>18%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		39,910	30%			
<i>Development Balances</i>		94,883	19%			
Domestic Development		94,883	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>134,793</b>	<b>21%</b>			

The department received 191.7 million in the Quarter mainly from PRDP/Conditional grant to water, unconditional grant-wage was not received because the staff are paid under Conditional grant water. More funds were received from multi-sectoral transfer from Town Councils for their water systems and Sanitation and hygiene performed well. During the Quarter the department spent only 56.9 million shillings mainly for recurrent expenditure. By the end of the quarter there was 134.7 million unspent balance sitting on the account.

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

The procurement requisition was still initiated and submitted to PDU for award.

**(ii) Highlights of Physical Performance**

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

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	4	3
No. of water points tested for quality	60	20
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	0	1
No. of water and Sanitation promotional events undertaken	2	1
No. of water user committees formed.	20	0
No. Of Water User Committee members trained	72	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	0
No. of deep boreholes rehabilitated (PRDP)	2	0
<b>Function Cost (US\$ '000)</b>	<b>556,200</b>	<b>35,925</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>84,000</b>	<b>21,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>640,200</b>	<b>56,925</b>

Payment for rehabilitation works done, software component of coordination meeting, submission of reports, maintenance of vehicle and data collection and support supervision were the key outputs.



**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	146,572	30,030	20%	36,643	30,030	82%
Conditional Grant to District Natural Res. - Wetlands (	41,935	10,484	25%	10,484	10,484	100%
Locally Raised Revenues	8,918	645	7%	2,230	645	29%
Multi-Sectoral Transfers to LLGs	28,095	1,162	4%	7,024	1,162	17%
Transfer of District Unconditional Grant - Wage	67,623	17,740	26%	16,906	17,740	105%
<i>Development Revenues</i>	29,543	11,217	38%	7,386	11,217	152%
LGMSD (Former LGDP)	10,000	5,000	50%	2,500	5,000	200%
Multi-Sectoral Transfers to LLGs	19,543	6,217	32%	4,886	6,217	127%
<b>Total Revenues</b>	<b>176,115</b>	<b>41,248</b>	<b>23%</b>	<b>44,029</b>	<b>41,248</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	146,572	22,601	15%	36,643	22,601	62%
Wage	67,623	17,202	25%	16,906	17,202	102%
Non Wage	78,949	5,399	7%	19,737	5,399	27%
<i>Development Expenditure</i>	29,543	10,415	35%	7,386	10,415	141%
Domestic Development	29,543	10,415	35%	7,386	10,415	141%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>176,115</b>	<b>33,016</b>	<b>19%</b>	<b>44,029</b>	<b>33,016</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,430	5%			
<i>Development Balances</i>		802	3%			
Domestic Development		802	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,232</b>	<b>5%</b>			

A sum of Ug.shs.41,248,000 was released to the department in quarter one. Mainly from conditional grant to wetland and unconditional grant wage that was all released while local revenue and multi-sectoral transferred performed poorly due to poor planning at sub county level and low revenue and allocation to the department.

Ug.shs. 32,123,000 was spent on wages, non wage and development budget. By the end of the quarter 9.125 million remained on account as unspent balance. This was money planned for wetlands demarcation and water shed management which was still being processed under IFMS.

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

The funds were still being processed and disbursed through IFMS  
Hence delayed EFT process in processing the funds.

**(ii) Highlights of Physical Performance**

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

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	10	5
No. of Agro forestry Demonstrations	10	0
No. of monitoring and compliance surveys/inspections undertaken	5	0
No. of Water Shed Management Committees formulated	8	7
No. of Wetland Action Plans and regulations developed	6	5
No. of community women and men trained in ENR monitoring	45	42
No. of community women and men trained in ENR monitoring (PRDP)	72	0
No. of monitoring and compliance surveys undertaken	4	15
No. of environmental monitoring visits conducted (PRDP)	0	4
No. of new land disputes settled within FY	2	2
<b>Function Cost (US\$ '000)</b>	<b>176,115</b>	<b>33,016</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>176,115</b>	<b>33,016</b>

Wages of 8 staffs were paid. However, it should be noted that, the salary of the office attendant was paid for the month of september only in Q1. This is because her name was missing in the payroll. The areas of july and august have been claimed. The key activities conducted in Q1 are: 1 workshop attended by the senior environment officer and the secretary for production, environment and natural resources; development of 5 wetlands action plans of sub-counties of Jonam county (pakwach, alwi, panyango, wadelai and panyimur); Environmental compliance inspection and monitoring of 15 facilities; training of 42 local environment committees; avenue tree planting of 5 km in pakwach town council; and payment of bank charges. Other activities planned for Q1 especially under lands management were carried forward to Q2 due to prolate release of funds that made it difficult to access the whole amount of funds budgeted for these activities.

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	417,019	76,542	18%	104,255	76,542	73%
Conditional Grant to Functional Adult Lit	15,999	4,000	25%	4,000	4,000	100%
Conditional Grant to Community Devt Assistants Non	4,053	1,013	25%	1,013	1,013	100%
Conditional Grant to Women Youth and Disability Gr	14,593	3,648	25%	3,648	3,648	100%
Conditional transfers to Special Grant for PWDs	30,467	7,617	25%	7,617	7,617	100%
Locally Raised Revenues	23,455	766	3%	5,864	766	13%
Other Transfers from Central Government	15,000	23,500	157%	3,750	23,500	627%
Multi-Sectoral Transfers to LLGs	199,951	7,435	4%	49,988	7,435	15%
Transfer of District Unconditional Grant - Wage	113,502	28,563	25%	28,375	28,563	101%
<i>Development Revenues</i>	224,007	41,426	18%	56,002	41,426	74%
Donor Funding	120,000	0	0%	30,000	0	0%
LGMSD (Former LGDP)	104,007	36,152	35%	26,002	36,152	139%
Multi-Sectoral Transfers to LLGs		5,274		0	5,274	
<b>Total Revenues</b>	<b>641,026</b>	<b>117,968</b>	<b>18%</b>	<b>160,257</b>	<b>117,968</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	417,019	43,355	10%	104,254	43,355	42%
Wage	135,502	28,563	21%	33,875	28,563	84%
Non Wage	281,517	14,792	5%	70,379	14,792	21%
<i>Development Expenditure</i>	224,007	37,617	17%	56,002	37,617	67%
Domestic Development	104,007	37,617	36%	26,002	37,617	145%
Donor Development	120,000	0	0%	30,000	0	0%
<b>Total Expenditure</b>	<b>641,026</b>	<b>80,973</b>	<b>13%</b>	<b>160,257</b>	<b>80,973</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		33,186	8%			
<i>Development Balances</i>		3,809	2%			
Domestic Development		3,809	4%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>36,995</b>	<b>6%</b>			

The Department received the following grants during the quarter FAL 4,000,000.CDA Grant 1,013,000, PWD Special Grant 7,617,000, Women,Youths and PWD Grant 3,648,000, Women Special Grant, 3,500,000.UN Joint Programme Gender Equality 20,000,000. Local Funds 140,000.The Deaprtment incurred the following expenditures during the quarter:Renovation work at NECOSOC 905,000.Youth Day celebrations 1,500,000.Literacy day celebration 1,399,000.Travel inland 1,024,000.Purchase of stationeries 228,000.Purchase of small office equipment 313,000. Welfare and Entertainment 350,000. Bank charges 144,000

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

Reasons for unspent funds were caused by:.Funds amounting to 20,000,000 came at the close of the first quarter. About 13, 718,000 has not been spent due to process of generating and appraising of community projects which was still on going by the quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of Active Community Development Workers	03	18
No. FAL Learners Trained	40	40
No. of children cases ( Juveniles) handled and settled	08	20
No. of Youth councils supported	01	01
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	1	01
<b>Function Cost (UShs '000)</b>	641,026	<b>80,973</b>
<b>Cost of Workplan (UShs '000):</b>	<b>641,026</b>	<b>80,973</b>

The opening balance at the beginning of the first quarter was 4,232,869. The revenues for the first quarter was 39,918,000 giving a total revenue for the first quarter amounting to 44,150,869, and the expenditures for the first quarter was 5,863,000. The closing balance at the end of the first quarter was 38,287,869

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	150,708	33,353	22%	37,677	33,353	89%
Conditional Grant to PAF monitoring	80,639	20,160	25%	20,160	20,160	100%
Locally Raised Revenues	7,609	673	9%	1,902	673	35%
Multi-Sectoral Transfers to LLGs	10,009	0	0%	2,502	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
District Equalisation Grant	20,460	5,476	27%	5,115	5,476	107%
Transfer of District Unconditional Grant - Wage	26,990	7,044	26%	6,748	7,044	104%
<i>Development Revenues</i>	56,041	22,562	40%	14,010	22,562	161%
LGMSD (Former LGDP)	37,165	21,940	59%	9,291	21,940	236%
Multi-Sectoral Transfers to LLGs	5,409	622	11%	1,352	622	46%
District Unconditional Grant - Non Wage	13,467	0	0%	3,367	0	0%
<b>Total Revenues</b>	<b>206,749</b>	<b>55,915</b>	<b>27%</b>	<b>51,687</b>	<b>55,915</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	150,707	33,352	22%	37,677	33,352	89%
Wage	26,990	7,044	26%	6,748	7,044	104%
Non Wage	123,717	26,309	21%	30,929	26,309	85%
<i>Development Expenditure</i>	56,041	22,531	40%	15,570	22,531	145%
Domestic Development	56,041	22,531	40%	15,570	22,531	145%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>206,748</b>	<b>55,883</b>	<b>27%</b>	<b>53,247</b>	<b>55,883</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		31	0%			
Domestic Development		31	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>31</b>	<b>0%</b>			

The unit received workplan revenue of 55.9 million of which PAF funds, Unconditional grant wage and Equalization grant performed well representing 27% of the annual budget against Quarterly planned figure of 51.68 million representing 108%. However local revenue and multi-sectoral performed poorly due to poor revenue collection and poor planning at sub county level.

On expenditure, the unit 55.8 million for wage and non-wage recurrent expenditure representing 103% more than planned figure. This over performance is due to unconditional grant wage for salary enhancement, Equalization grant and LGMSD allocated to activities done once in the year for preparation of bid documents. By the end of the quarter only 31,000 remained as unspent balance

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

All the funds were spent for intended purpose and the balance of 31,000 was to cater for bank charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (UShs '000)</b>	206,748	55,883
<b>Cost of Workplan (UShs '000):</b>	<b>206,748</b>	<b>55,883</b>

The key physical performance include submission of quarterly reports, production of TPC minutes, consultations with line Ministry and attending regional and National workshops, conducting internal assessment of LLGs, preparation bid documents, Board of surveys and office cleaning among others.

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	70,108	12,544	18%	17,751	12,544	71%
Locally Raised Revenues	7,227	250	3%	2,030	250	12%
Multi-Sectoral Transfers to LLGs	23,571	2,270	10%	5,893	2,270	39%
District Equalisation Grant	18,000	4,500	25%	4,500	4,500	100%
Transfer of District Unconditional Grant - Wage	21,310	5,524	26%	5,328	5,524	104%
<b>Total Revenues</b>	<b>70,108</b>	<b>12,544</b>	<b>18%</b>	<b>17,751</b>	<b>12,544</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	70,108	12,074	17%	17,751	12,074	68%
Wage	32,550	5,524	17%	8,138	5,524	68%
Non Wage	37,558	6,550	17%	9,613	6,550	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>70,108</b>	<b>12,074</b>	<b>17%</b>	<b>17,751</b>	<b>12,074</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		470	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>470</b>	<b>1%</b>			

The department received, 11,414,131 million shillings representing 19.7% which is below the target of 25%. This under performance is a result of poor revenue collection by the district where the department received only 37% of her local revenue allocation while conditional grant wage-component/salaries and Equilisation grant were received at 100%. That is, UGX 5,986,131 and UGX 4,500,000 respectively. UGX 928,000 was the actual local revenue allocation received and spent on operations of the department. By the end of the quarter UGX 1,502,000 of the local revenue budget was not received by the

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

The difference of 1,502,000 is the value of the local revenue budget allocation that was not received by the department during the quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	65	21
Date of submitting Quaterly Internal Audit Reports	31/07/2014	29/09/2013
<i>Function Cost (UShs '000)</i>	70,108	12,074
<b>Cost of Workplan (UShs '000):</b>	<b>70,108</b>	<b>12,074</b>

These amount of money was spent on salaries of 4 staff; audit of 6 Sub Counties of Pakwach, Wadelai, alwi, Erussi and Akworo; audit of 7 Primary schools of Ali-Ragem, Nyakagei, Pacego, Paila, Angaba, Parombo and Akanyo; audit of 6 Health centres of Panyigoro, Wadelai, Pokwero, Jupanziri, Paminya, Kucwiny and Boro; audit of 2 departments of

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**Vote: 545** Nebbi District

**2013/14 Quarter 1**

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***Workplan 11: Internal Audit***

Health and Production; verification of sundry activities/accountabilities of departments and donors or programme funds; special audits of Ndhew Sub County and Panyimur SACCO; verification of deliveries /supplies/ at the stores in the district headquarters.



**Vote: 545** Nebbi District**2013/14 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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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Implementation of Government programmes at: District 2, Centre 1, Regional 1. Conducting statutory meetings: TPC 4, DEC 4, Council meeting 2, purchase of assorted stationary 4, purchase of fuel 700 litres- CAO's office, subscription to ULGA \$MAYANG 1, M&E of NUSAF Program	Coordinated the District with Government Ministries, Agencies and Departments at different level. Represented the District in national, regional and district meetings. Ensured procurement and distributed of 961 bicycles for LC I & II Chairpersons. Co
General Staff Salaries		32,397
Workshops and Seminars		500
Computer Supplies and IT Services		1,280
Printing, Stationery, Photocopying and Binding		998
Bank Charges and other Bank related costs		52
Telecommunications		567
Consultancy Services- Short-term		14,480
Travel Inland		9,570
Fuel, Lubricants and Oils		156
Wage Rec't:	41,547	32,397
Non Wage Rec't:	34,324	27,603
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>75,871</b>	<b>60,000</b>

**Output: Human Resource Management**

Non Standard Outputs:	payroll validated at the district 3, staff salaries paid to individual A/C 3, staff accessed on payroll 100, paychange submitted to MPS 3, Staff issues submitted to DSC 3, staff careers developed 17, staff confirmed in appointment 33, staff appraised 2000, qa	Issued appointment letters and deployed newly recruited staff. Ensured payment of staff monthly salaries. Printed staff pay slips and distributed. Submitted list of staff appraised to MoPS. Implemented all the DSC decision. Accessed newly appointed
General Staff Salaries		2,517
Computer Supplies and IT Services		400
Travel Inland		1,024
Wage Rec't:	4,797	2,517
Non Wage Rec't:	7,606	1,424
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,403</b>	<b>3,941</b>

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Availability and implementation of LG capacity building policy and plan	NO (N/A)	YES (Capacity building plan in place and covers variety of areas which includes career development, discretionary trainings and mentoring among others)
No. (and type) of capacity building sessions undertaken	18 (career development conducted at:institution-11 Generic training modules- 2 at district,3 at LLG Discretionary training 1 at LLG subscription to Accountancy institution 1)	2 (Career development conducted at:institution Inducted newly recruited staff.)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		17,002
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,149	0
<i>Domestic Dev't:</i>	18,413	17,002
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,562</b>	<b>17,002</b>

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

%age of LG establish posts filled	15 (rent paid to land owners 3 stationary purchased for office operation 3 government programme coordinated at S/C level 3 staff hired at S/C level 3 office equipment purchased for office operation 3)	32 (Staff salaries paid all the 15 LLG staff, rent paid for the town boards of Parombo and Panyimur The 2 town boards of Parombo and Panyimur facilitated)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		37,723
<i>Rent (Produced Assets) to other govt. Units</i>		300
<i>Wage Rec't:</i>	35,802	37,723
<i>Non Wage Rec't:</i>	2,114	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>37,916</b>	<b>38,023</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	talk show conducted press releases and statement issued press briefings done Media houses coordinated council business published Public notices posted District website maintained IEC published	Conducted three talk shows on Radio Paidha and Maria. Maintained and updated the district website, news blog and elibrary. Produced leaflets. Produced upto date district profile brochure and posted on the site. Coordinated with Media houses. Ensu
<i>General Staff Salaries</i>		1,712

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Advertising and Public Relations		900
Computer Supplies and IT Services		100
Wage Rec't:	1,646	1,712
Non Wage Rec't:	1,595	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,241</b>	<b>2,712</b>

**Output: Office Support services**

Non Standard Outputs:	NUSAF 2 - Advert and public relation done at central 1 workshops and seminars conducted :central 1 District 3 Books, periodicals& news papers purchased 3 Vehicle maintained at central 1 Staff supported -welfare 3 Refreshment offer	Compiled and submitted monthly reports and accountabilities to OPM and other relevant offices. Compiled and submitted Quarter one report and Accountability to OPM and other relevant Offices. Hosted and attended to teams of monitors and evaluators from O
Bank Charges and other Bank related costs		159
Travel Inland		460
Maintenance - Vehicles		5,640
Wage Rec't:		
Non Wage Rec't:	133,205	6,259
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>133,205</b>	<b>6,259</b>

**Output: Records Management**

Non Standard Outputs:	Correspondences received and disseminated to deparments 3, records updated at district level 3, staff files updated and maintained 3, letters received and posted 3,staff supported in office 3(welfare)	Correspondences received and disseminated to deparments Records updated at district level Staff files updated and maintained Letters received and posted
General Staff Salaries		3,508
Wage Rec't:	3,812	3,508
Non Wage Rec't:	845	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,657</b>	<b>3,508</b>

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

No. of existing administrative	3 (Complete rehabilitation of office blocks in Alwi,	3 (Works underway, Ndhew office block at the
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**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
buildings rehabilitated	Atego & Ndhew)	roofing, Alwi already roofed and Atego at the completion stage)
No. of administrative buildings constructed	0 (0)	0 (N/A)
No. of solar panels purchased and installed	2 (Atego sub county headquarters, paminya upper, akado village Ndhew sub county headquarters, Abar west, Obiya village)	2 (Transferred the co-funding funds to GIZ)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		21,493
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,066	21,493
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>57,066</b>	<b>21,493</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>		
No. of vehicles purchased	0 (N/A)	0 (Procurement plan submitted to PDU)
No. of motorcycles purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,750</b>	<b>0</b>
<b>Output: Specialised Machinery and Equipment</b>		
Non Standard Outputs:	Bicycles for LCI chairpersons supplied and distributed to the beneficiaries	Procured 961 bicycles for the LCI and II but payment not yet effected
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,062	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>53,062</b>	<b>0</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	NUSAF 2 Sub project grants transferred to community sub-project accounts, all the LLGs and Zombo District	NUSAF 2 Sub project grants transferred to community sub-project accounts, all the LLGs and Zombo District

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Other Structures</i>		1,869,877
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	710,120	1,869,877
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>710,120</b>	<b>1,869,877</b>

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

Date for submitting the Annual Performance Report	15/10/2013 (Nebbi district headquarters)	30/09/2013 (Nebbi district headquarters)
	Tax arrears paid to the district health account at the district headquarters	Tax arrears paid to the district health account at the district headquarters
	Performance reports reports prepared)	Performance reports reports prepared
		met ifms recurrent costs
		coordinated activities both within the district and line ministries)
Non Standard Outputs:	NIL	Carried monthly departmental meetings
		performed staff appraisals
<i>General Staff Salaries</i>		20,616
<i>Computer Supplies and IT Services</i>		400
<i>Welfare and Entertainment</i>		454
<i>Printing, Stationery, Photocopying and Binding</i>		13,916
<i>Bank Charges and other Bank related costs</i>		262
<i>IFMS Recurrent Costs</i>		4,810
<i>General Supply of Goods and Services</i>		298
<i>Travel Inland</i>		5,367
<i>Tax Account</i>		21,748
<i>Wage Rec't:</i>	5,468	20,616
<i>Non Wage Rec't:</i>	34,936	47,254
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,404</b>	<b>67,871</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	84000000 (Staff salaries are paid.	2600000 (only received LST deductions
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**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
	Enumeration and assessment supervised and revenue collections enforced in the subcounties of Wadelai, Panyago, Pakwach, Panyimur, Akworo, Parombo, Erussi, Atego, Ndhew, Nyaravur, Alwi, Kucwiny, Nebbi,	through payrolls for employees)
Value of Other Local Revenue Collections	0 (NIL)	328714 (Collected 328,714 from the District Headquarters and all the LLGs)
Value of Hotel Tax Collected	0 (NIL)	0 (n/a)
Non Standard Outputs:	Tax payers sensitized in the subcounties of Wadelai, Panyago, Pakwach, Panyimur, Akworo, Parombo, Erussi, Atego, Ndhew, Nyaravur, Alwi, Kucwiny, Nebbi	Tax payers sensitized in the subcounties of Wadelai, Panyago, Pakwach, Panyimur, Akworo, Parombo, Erussi, Atego, Ndhew, Nyaravur, Alwi, Kucwiny, Nebbi
<i>Travel Inland</i>		667
<i>Wage Rec't:</i>	2,846	
<i>Non Wage Rec't:</i>	5,500	667
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,346</b>	<b>667</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	30/06/2015 (NIL)	30/06/2015 (still under process)
Date of Approval of the Annual Workplan to the Council	30/08/2014 (Budget scrutinised by standing committee in July at the district headquarters)	28/08/2013 (Budget scrutinised by standing committee in July at the district headquarters)
Non Standard Outputs:	Budget approved by council at the district Headquarters)	Budget approved by council at the district Headquarters)
		n/a
<i>Travel Inland</i>		13,485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,611	13,485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,611</b>	<b>13,485</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	29/09/2013 (Staff salaries paid)	30/09/2013 (
	Monthly bank reconciliation statements prepared	Monthly bank reconciliation statements prepared
	Annual financial statements prepared and submitted to AG)	Annual financial statements prepared and submitted to AG)

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Books of accounts are maintained using the IFMS	Books of accounts are maintained using the IFMS
	Monthly and quarterly financial statements prepared using the IFMS	Monthly and quarterly financial statements prepared using the IFMS
	supervision of accounting system and practices in the LLGs	supervision of accounting system and practices in the LLGs
<i>Allowances</i>		1,640
<i>Wage Rec't:</i>	18,401	
<i>Non Wage Rec't:</i>	3,095	1,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,496</b>	<b>1,640</b>

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

Non Standard Outputs:	Conduct two standing committee meetings, one council and one business committee meeting. Compilation of records of Council Activities.	Conducted 1 Council Meeting to approve budget for FY 2013/14 One business committee meeting. Compilation of records of Council Activities.
<i>Allowances</i>		2,058
<i>Advertising and Public Relations</i>		1,640
<i>Staff Training</i>		1,000
<i>Books, Periodicals and Newspapers</i>		274
<i>Computer Supplies and IT Services</i>		1,000
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Small Office Equipment</i>		200
<i>Telecommunications</i>		100
<i>General Supply of Goods and Services</i>		4,000
<i>Travel Inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance Machinery, Equipment and Furniture</i>		200
<i>Wage Rec't:</i>	5,068	0
<i>Non Wage Rec't:</i>	13,516	16,171

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>18,584</b>	<b>16,171</b>
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**Output: LG procurement management services**

Non Standard Outputs:	Prequalification 2013/14 evaluation; Advertisement for Works, Supplies and Services; Submission of Consolidated procurement workplan to PPDA, Ministry of Local Government and Ministry of Finance	Prequalification 2013/14 Advertisement for Works, Supplies and Services; Submission of Consolidated procurement workplan to PPDA, Ministry of Local Government and Ministry of Finance
Travel Inland		400
Allowances		3,750
Advertising and Public Relations		2,200
Computer Supplies and IT Services		1,000
Printing, Stationery, Photocopying and Binding		2,000
Wage Rec't:	5,872	0
Non Wage Rec't:	5,069	9,350
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,941</b>	<b>9,350</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Advertising vacant posts, receiving applications, processing submissions, productions of DSC minutes and reports	Advertised 8 Vacant Posts for Pakwach Town Council. Held 1 DSC Meeting to handle submission from CAO, TC and sent Extracted Minutes for their action Produced Quarterly Report to Council.
General Staff Salaries		2,403
Allowances		8,358
Books, Periodicals and Newspapers		216
Welfare and Entertainment		375
Printing, Stationery, Photocopying and Binding		1,550
Subscriptions		400
DSC Chair's Salaries		450
Telecommunications		150
Travel Inland		1,534
Wage Rec't:	8,731	2,853
Non Wage Rec't:	13,588	12,583
Domestic Dev't:		



**Vote: 545** Nebbi District**2013/14 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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**3. Statutory Bodies***Donor Dev't:*

<b>Total</b>	<b>22,319</b>	<b>15,437</b>
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**Output: LG Land management services**

No. of Land board meetings	1 (Board meetings; Submission of minutes of the Board to Ministry of Lands, Housing and Urban Development)	1 (Board meetings; Submission of minutes of the Board to Ministry of Lands, Housing and Urban Development)
No. of land applications (registration, renewal, lease extensions) cleared	50 (Nebbi District Local Government Headquarters and 15 Lower Local Governments)	44 (Sensitised Communities on land policy, rights and registration and reviewed District compensation rates for FY 2013/14)
Non Standard Outputs:	Welfare, stationery, telecommunication and office equipment	Stationary procured
<i>Allowances</i>		1,500
<i>Computer Supplies and IT Services</i>		100
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Telecommunications</i>		20
<i>Travel Inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,975	2,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,975</b>	<b>2,640</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	4 (Examination of Auditor General Reports on Sub County Accounts for the period 2010/11 to 2011/12 at District headquarters)	1 (Examination of Auditor General Reports on Sub County Accounts for the period 2010/11)
No. of LG PAC reports discussed by Council	0	0 (N/A)
Non Standard Outputs:	stationary, fuel and refreshments	Stationary and refreshments procured
<i>Allowances</i>		1,500
<i>Books, Periodicals and Newspapers</i>		50
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		30
<i>Travel Inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,768	3,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,768</b>	<b>3,080</b>

**Vote: 545** Nebbi District**2013/14 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****Output: LG Political and executive oversight**

Non Standard Outputs:	To conduct 3 DEC meetings, 1 council meeting and 2 standing committee meetings. Monitor implementations of planned projects.	Conducted 3 DEC meetings and monitored implementation of planned projects Payment of salaries to DEC members
Contract Staff Salaries (Incl. Casuals, Temporary)		9,800
Travel Inland		5,000
Wage Rec't:	37,440	0
Non Wage Rec't:	40,730	14,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>78,170</b>	<b>14,800</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Council and committee meetings ,budget scrutiny, analysis of departmental quarterly performance reports and monitoring the performance of government programs	Held 1 Council Committee Meeting to scrutinise departmental budget and monitor quarterly reports
Allowances		5,750
Travel Inland		5,400
Wage Rec't:		
Non Wage Rec't:	11,299	11,150
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,299</b>	<b>11,150</b>

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

N/A

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

Non Standard Outputs:	3 HLFOs trained in agribusiness and market linkages and value addition from 7 LLGs and Salaries paid to DNC and 15 SNCs for 3 months at District headquarter, Nebbi.	Salaries paid to DNC and 15 SNCs for 3 months at District headquarter, Nebbi. 3 HLFOs trained in agribusiness and market linkages and value addition from 7 LLGs
General Staff Salaries		72,071
Workshops and Seminars		1,000

**Vote: 545** Nebbi District**2013/14 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:	72,071	72,071
Non Wage Rec't:		0
Domestic Dev't:	1,000	1,000
Donor Dev't:		
<b>Total</b>	<b>73,071</b>	<b>73,071</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	4 (4 TDS established at 4 farmers filed in Wadelai, Panyango, Alwi, Pakwach TC LLGs.)	0 (Nil)
Non Standard Outputs:	1 multistakeholders platform formed, 1 meeting on Multistakeholders innovation platform held at district headquarter, 4 farmers facilitated to participate in Agricultural show in Jinja, 1 DFF supported in office for 3 months. 1 supervision visit made to	1 DFF meeting held at district h/q Nebbi to approve workplan and budgets and attended by 18 (3 female, 15 male) people. DNC and DPO attended review meeting in Mukono, Colline Hotel. FID supervision done in Pakwach TC, Parombo, Akworo, Nyaravur, Alwi, Nebb

Workshops and Seminars		8,885
Bank Charges and other Bank related costs		240
Telecommunications		1,305
General Supply of Goods and Services		1,092
Travel Inland		8,548
Maintenance - Vehicles		624
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	20,197	20,693
Donor Dev't:		
<b>Total</b>	<b>20,197</b>	<b>20,693</b>

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

No. of farmers receiving Agriculture inputs	615 (Technongy for demonstration purposes given to 2,460 selected beneficiary farmer from Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew and Erussi.)	315 (Beneficiary farmers from Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew and Erussi received agriculture inputs during the quarter.)
No. of farmer advisory demonstration workshops	615 (Demonstrations established at every beneficiary farmer's farm in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Erussi and Ndhew LLGs.)	35 (Nebbi TC, Kucwiny, Nebbi and Pakwach Subcounties and both demonstrated on citrus fruit trees.)
No. of farmers accessing advisory services	6150 (Advisory service provided to farmers in Wadelai, Panyango, Alwi, Pakwach TC, pakwach, panyimur, Akworo, parombo, Nyaravur, Kucwiny, Atego, Nebbi Nebbi TC, Ndhew and Erussi LLGs.)	1440 (Advisory service provided to farmers in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi Nebbi TC, Ndhew and Erussi LLGs.)

**Vote: 545** Nebbi District**2013/14 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**

No. of functional Sub County Farmer Forums	15 (The Subcounty farmers fora are facilitated in Wadelai, Panyago, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Nebbi TC, Atego, Ndhew and Erussi LLGs.)	15 (The Subcounty farmers fora were facilitated in Wadelai, Panyago, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Nebbi TC, Atego, Ndhew and Erussi LLGs.)
Non Standard Outputs:	3 multistakeholders innovation platform for Rice formed in Wadelai, Panyago and Alwi. 15 monitoring visits conducted in Wadelai, Panyago, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi. A t	5 multistakeholders innovation meetings were held in Kucwiny, Pakwach TC, Alwi, Wadelai and Panyago LLGs. 30 Subcounty Farmers For a committee meetings held in Kucwiny, Erussi, Nebbi, Nebbi TC, Pakwach, Pakwach TC, Alwi, Ndhew, Atego, Wadelai and Panyang

Transfers to other gov't units(capital) 312,001

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	260,285	312,001
Donor Dev't:	0	0
<b>Total</b>	<b>260,285</b>	<b>312,001</b>

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

Non Standard Outputs:	50 radio spots aired on Paidha FM, 15 people trained as ToT on food and nutrition promotion, 1 monitoring visits made by stakeholders to 4 LLGs, 3 collaboratuon visits made to MAAIF/NARO by technical staffs. 1 vehicle and 2 motorcycles maintained, 2 comp	1 collaboration visit made to MAAIF headquarter in Kampala to submit annual workplan and budget 2013/14. 1 vehicle maintained at district headquarter Nebbi and 1 internal audit visit facilitated to Panyimur, Panyago and Kucwiny LLGs. Assorted stationery,
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General Staff Salaries		2,565
Workshops and Seminars		4,000
Books, Periodicals and Newspapers		99
Computer Supplies and IT Services		1,470
Printing, Stationery, Photocopying and Binding		250
Agricultural Extension wage		6,015
General Supply of Goods and Services		250
Travel Inland		3,912
Maintenance - Vehicles		311
Wage Rec't:	12,646	8,580
Non Wage Rec't:	11,087	10,292
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,733</b>	<b>18,872</b>

**Output: Crop disease control and marketing**

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	50 tea farmers (comprising 30 female, 20 male farmers) trained from Erussi subcounty. 1 task force formed and facilitated (comprising 10 members with 4 female and 6 male people) in Panyimur subcounty. 30 farmers (10 male, 20 female) sensitised on pests an	42 Tea farmers were trained in Pawong and Jupangira parishes of Nebbi Subcounty. Sensitisation on crop pests and soil erosion done in Pakwach, Nyaravur, Alwi, Atego, Kucwiny and Panyimur LLGs. Routene pests and surveillance done in Pakwach TC, Alwi, Ateg
<i>General Staff Salaries</i>		8,162
<i>Workshops and Seminars</i>		1,200
<i>Medical and Agricultural supplies</i>		1,200
<i>General Supply of Goods and Services</i>		1,200
<i>Travel Inland</i>		1,350
<i>Wage Rec't:</i>	5,016	8,162
<i>Non Wage Rec't:</i>	2,625	3,750
<i>Domestic Dev't:</i>	2,198	1,200
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,840</b>	<b>13,112</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated	27157 (1,157 dogs and cats belonging to 850 people comprising 120 female and 730 males vaccinated against rabies in Wadelai, Panyango, Alwi, Pakwach TC, LLGs. 5,000 poultry belonging to 250 people comprising 150 females and 100 males vaccinaed against NCD and FP in all Wadelai, Panyango, Alwi and Pakwach TC LLGs. 5 Gas cyclinders refilled for cold chain maintenance at district headquarter, Nebbi. 5 cows inseminated artificially in Nebbi TC, Nebbi, Ndhew and Erussi subcounties. And 1 radio talk show presented on Paidha FM to sensitise the community on livestock policies and regulations.)	3756 (The department vaccinated 3,756 poultry against New castle Disease in Nebbi TC, Nebbi and Kucwiny LLGs. Also 4 farmers trainings were conducted to 80 farmers in management of livestock diseases in Erussi, Ndhew, Atego and Nebbi LLGs.)
No. of livestock by type undertaken in the slaughter slabs	1650 (Cattle, goats and sheep are slaughtered from slaughter slabs located in Nebbi TC, Erussi, Parombo, Pakwach, Pakwach TC, Nyaravur and Panyimur subcounties.)	1055 (The slaughters took place on slaughter slabs located in Nebbi TC, Erussi, Parombo, Pakwach, Pakwach TC, Nyaravur and Panyimur LLGs. And cold chain maintained at district headquarter, Nebbi.)
No of livestock by types using dips constructed	2000 (Cattle sprayed using semi permamnent communal cattle crushes located in Panyimur, Kucwiny, Nebbi and Nyaravur subcounties.)	3629 (Cattle sparaying using spray pumps and communal cattle crushes and individual crushes located in Panyimur, Kucwiny, Pakwach, Parombo, Nyaravur, Erussi, Nebbi TC and Nebbi LLGs.)
Non Standard Outputs:	5 cows inseminated artificially in Nebbi TC, Nebbi, Ndhew and Erussi subcounties. Staff salaries paid for 3 months at district headquarter, Nebbi.	Staff salaries paid for 3 months at district headquarter, Nebbi.
<i>General Staff Salaries</i>		17,419
<i>Workshops and Seminars</i>		1,500
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		700
<i>Medical and Agricultural supplies</i>		750

**Vote: 545** Nebbi District**2013/14 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**

<i>Travel Inland</i>		2,125
<i>Wage Rec't:</i>	16,126	17,419
<i>Non Wage Rec't:</i>	2,600	3,000
<i>Domestic Dev't:</i>	3,125	2,075
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,851</b>	<b>22,494</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (N/A)	1 (Fish pond constructed in Ndheh subcounty and stocked)
Quantity of fish harvested	800000 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.)	845500 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.)
No. of fish ponds stocked	0 (N/A)	1 (N/A)
Non Standard Outputs:	11 new BMU committees elected comprising 50 females, and 116 males from Pakwach TC. 9 landing sites and 1 market inspected in Panyimur, Pakwach subcounties. 15 farmers comprising 5 females and 10 males trained in fish pond management. Fisheries data colle	Nil
<i>General Staff Salaries</i>		3,366
<i>Workshops and Seminars</i>		1,500
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>	6,011	3,366
<i>Non Wage Rec't:</i>	2,885	2,500
<i>Domestic Dev't:</i>	1,245	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,140</b>	<b>5,866</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	10 (Anti vermin services received by community in the parishes located in the subcounties of Wadelai, Panyango and Kucwiny)	3 (The parishes of Lee and Vurr both in Kucwiny LLG and Pangieth in Alwi LLG.)
Number of anti vermin operations executed quarterly	7 (The subcounty headquarters of Wadelai, Panyango, Kucwiny, Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndheh and Erussi shall be visited quarterly by the district vermin control officer to pay for vermin tails collected at the subcounty headquarter and collect the vermin tails.)	3 (The Subsector sensitised the communities of Dagagoro and Aluka Lower both in Kucwiny LLG and Azupani in Alwi LLG on vermin control.)
Non Standard Outputs:	128 vermin tails received from community and paid for to motivate community into vermin hunting (community reward approach) from the subcounties of Wadelai, Panyango, Kucwiny, Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndheh and E	128 vermin tails received from Nebbi, Kucwiny, Atego and Alwi LLGs and compensated through community reward approach methodology.
<i>General Staff Salaries</i>		2,769

**Vote: 545** Nebbi District**2013/14 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**

Travel Inland		1,000
Wage Rec't:	2,598	2,769
Non Wage Rec't:	1,350	1,000
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>3,948</b>	<b>3,769</b>

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

No of businesses inspected for compliance to the law	30 (Businesses inspected in Wadelai, Panyango, Alwi, Pakwach TC,)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	1 (Nebbi District Headquarters)
No of businesses issued with trade licenses	0 (N/A)	5 (Nebbi District Headquarters)
No of awareness radio shows participated in	0 (N/A)	1 (Nebbi District Headquarters)
Non Standard Outputs:	2 collaboration visits made to UNBS and UEPB and MTIC Kampala. 2 motorcycles and 2 computers maintained at district headquarter, Nebbi; Office block renovated and staff paid salaries fro 3 months.	2 collaboration visits made to UNBS and UEPB and MTIC Kampala

General Staff Salaries		3,365
Wage Rec't:	4,460	3,365
Non Wage Rec't:	1,350	0
Domestic Dev't:	2,680	
Donor Dev't:		
<b>Total</b>	<b>8,490</b>	<b>3,365</b>

**Output: Enterprise Development Services**

No of awareness radio shows participated in	0 (N/A)	0 (N/A)
No of businesses assisted in business registration process	0 (N/A)	0 (N/A)
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)
Non Standard Outputs:	30 youths comprising 10 female and 20 males from Wadelai, Panyango and Alwi LLGs trained in entrepreneurship skills	N/A
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	834	0

**Vote: 545** Nebbi District**2013/14 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***Donor Dev't:*

<b>Total</b>	<b>834</b>	<b>0</b>
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**Output: Market Linkage Services**

No. of market information reports disseminated	1 (Market data collected from Wadelai, Panyango, Alwi, Pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Erussi and Ndhew.)	0 (Nil)
No. of producers or producer groups linked to market internationally through UEPB	1 (SME linked with UEPB in Kampala)	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Wage Rec't:*

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	926	0
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*Donor Dev't:*

<b>Total</b>	<b>926</b>	<b>0</b>
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**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	5 (cooperative groups from Wadelai and Panyango mobilised for registration.)	0 (Nil)
No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)
No of cooperative groups supervised	6 (10 coop groups supervised from Wadelai, Panyango and Alwi.)	0 (Nil)
Non Standard Outputs:	N/A	N/A

*Wage Rec't:*

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	1,251	0
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*Donor Dev't:*

<b>Total</b>	<b>1,251</b>	<b>0</b>
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**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	Fencing office block premises at district headquarter Nebbi.	Procurement advertisement done at district headquarter, Nebbi
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	1,000	0
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<i>Donor Dev't:</i>		0
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**Vote: 545** Nebbi District**2013/14 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**

<i>Total</i>	1,000	0
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**Additional information required by the sector on quarterly Performance**

Fisheries department performed the following activities during the quarter with assistance of Quality Assurance for Fish Marketing Project:

1. Three staff attended a one week training of trainers (ToT) for training fisher groups/ fisher communities on fi

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

Non Standard Outputs:

Ensuring that salaries for health workers are paid; District Health Office Operations carried out including world Aids Day celebrations, Travel inland to coordinate service deliveries, Meetings with incharge health units to review performance, maintenance

Salaries were paid though many newly recruited staff remain unpaid especially those who came in as transfers of service. DHMT meeting for the quarter was held, DHT Integrate Support supervision was done, Technical Support supervision was done in the areas

<i>Allowances</i>		4,240
<i>Computer Supplies and IT Services</i>		350
<i>Welfare and Entertainment</i>		326
<i>Bank Charges and other Bank related costs</i>		230
<i>District PHC wage</i>		639,695
<i>Telecommunications</i>		360
<i>Travel Inland</i>		8,632
<i>Maintenance - Vehicles</i>		1,624
<i>Maintenance Machinery, Equipment and Furniture</i>		260
<i>Wage Rec't:</i>	706,150	639,695
<i>Non Wage Rec't:</i>	21,180	16,021
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>727,330</b>	<b>655,716</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Sanitation and Hygiene Promotion, and Health Education support supervision to health workers and in the community, plus Quarterly Review meetings for both Environmental Health and Health Education activities

One review meeting for Environmental Health was held. CLTS was triggered in 20 villages in 13 sub counties; Solar Water filters were distributed in 4 sub counties of Nebbi. Pakwach, Panyango and Panyimur; Data update was done in all lower Local governments

**Vote: 545** Nebbi District**2013/14 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***Wage Rec't:**Non Wage Rec't:* 4,000 0*Domestic Dev't:**Donor Dev't:***Total** 4,000 0**2. Lower Level Services****Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	80 (Nebbi Hospital)	63 (of the 103 health workers in post, 65 are trained health workers. The hospital has a norm of 190 health workers.)
Number of total outpatients that visited the District/ General Hospital(s).	8000 ()	13223 (Nebbi Hospital OPD)
No. and proportion of deliveries in the District/General hospitals	212 (Nebbi Hospital maternity Ward)	550 (Nebbi Hospital maternity Ward)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1050 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	3232 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)
Non Standard Outputs:	NA	NA

*LG Conditional grants(current)* 34,394*Wage Rec't:**Non Wage Rec't:* 34,644 34,394*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 34,644 34,394**Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	1300 (Angal Hospital inpatient wards)	2408 (Angal Hospital inpatient wards)
No. and proportion of deliveries conducted in NGO hospitals facilities.	375 (Deliveries taking place at Angal Hospital Maternity ward)	531 (Deliveries taking place at Angal Hospital Maternity ward)
Number of outpatients that visited the NGO hospital facility	5000 (Outpatient Departments in Angal Hospital)	5676 (Outpatient Departments in Angal Hospital)
Non Standard Outputs:	NA	NA

*LG Conditional grants(current)* 83,406*Wage Rec't:**Non Wage Rec't:* 85,539 83,406*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 85,539 83,406**Output: NGO Basic Healthcare Services (LLS)**

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	433 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)
Number of outpatients that visited the NGO Basic health facilities	8000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarieg HC II and Pachora HC II)	13490 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarieg HC II and Pachora HC II)
Number of inpatients that visited the NGO Basic health facilities	1050 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	1813 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarieg HC II and Pachora HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	481 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)
Non Standard Outputs:	NA	NA
<i>LG Conditional grants(current)</i>		19,607
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,622	19,607
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,622</b>	<b>19,607</b>

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

Number of outpatients that visited the Govt. health facilities.	55000 (Government Lower level facilities: Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	98775 (Government Lower level facilities: Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)
Number of inpatients that visited the Govt. health facilities.	3000 (Government Lower level facilities: Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, and Pakia HC III, Pokwero HC III, Panyimur HC III.)	4278 (Government Lower level facilities: Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III.)
Number of trained health workers in health centers	100 (Government Lower level facilities: Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	166 (Government Lower level facilities: Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	950 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III,)	1477 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III,)
No. of trained health related training sessions held.	5 (Staff from Government Lower level Facilities: Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Owoko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	6 (Staff from Government Lower level Facilities: Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Owoko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)
%age of approved posts filled with qualified health workers	75 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Owoko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	44 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Owoko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)
No. of children immunized with Pentavalent vaccine	439 (Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Boro HC II, Pamaka HC II, Owoko HC II, Kikobe HC II, , Jupangira HC II)	1751 (Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Boro HC II, Pamaka HC II, Owoko HC II, Kikobe HC II, , Jupangira HC II)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All 892 Villages in the district)	25 (Only 25% of VHT reporting regularly)
Non Standard Outputs:	NA	NA
<i>LG Conditional grants(current)</i>		25,529
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,689	25,529
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,689</b>	<b>25,529</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Supply and installation of solar and payment of retension, plus Monitoring and supervision of works	Cost Sharing with GIZ for Solar Installation paid.
<i>Other Structures</i>		24,000
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		1,622
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,500	25,622
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,500</b>	<b>25,622</b>
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>		
No of healthcentres constructed	0 (NA)	1 (Payments for works carried over from FY 2012/2013 were made for Kikobe health centre)
No of healthcentres rehabilitated	0	1 (Pamaka health centre in Ndhev sub county)
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		30,424
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,626	30,424
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,626</b>	<b>30,424</b>
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses constructed	0 (NA)	2 (Payments for works carried over from 2012/2013 were made at Oweko health centre)
No of staff houses rehabilitated	0 (NA)	1 (Jupangira health centre in Nebbi Sub county)
Non Standard Outputs:	NA	NA
<i>Residential Buildings</i>		22,035
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,080	22,035
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,080</b>	<b>22,035</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	0 (NA)	0 (NA)
No of staff houses constructed	0 (NA)	0 (Contractor did not report on site)
Non Standard Outputs:	NA	NA

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,500</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	0 (Na)	0 (NA)
No of OPD and other wards constructed	0 (NA)	0 (NA)
Non Standard Outputs:	Na	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,979	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,979</b>	<b>0</b>

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

Quarterly Integrated Support by DHT was done and 8 facilities were reached. The findings were shared at the Quarterly DHMT Meeting for the quarter that was also held. Some of the main findings were also shared with the Health Unit Incharges during the quar

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

No. of teachers paid salaries	1825 (1,825 trs paid monthly salaries in 166 schools and 20 NFE Centres district wide.)	1759 (1759 teachers paid monthly salaries in 166 primary schools and Non-Formal Education Centres across the district.)
No. of qualified primary teachers	1825 (1825 Qualified Primary Teachers in 166 UPE Schools.)	1759 (1759 Qualified Primary Teachers in 166 UPE schools.)
Non Standard Outputs:	1 mock examination conducted for P7 candidates in the District.	NA
<i>Primary Teachers' Salaries</i>		1,850,647
<i>Wage Rec't:</i>	1,889,058	1,850,647
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,889,058</b>	<b>1,850,647</b>

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

**Vote: 545** Nebbi District**2013/14 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**

No. of pupils enrolled in UPE	105763 (105763 pupils enrolled in 166 Primary Schools throughout the district. 1,825 Teachers paid monthly salaries.)	111916 (111916 pupils enrolled in 166 Primary Schools throughout the district.)
No. of student drop-outs	2500 (2,500 pupils dropped out in the 166 Primary Schools throughout the district.)	2500 (2,500 pupils dropped out in the 166 Primary Schools throughout the district.)
No. of Students passing in grade one	100 (100 pupils from 146 schools pass PLE in grade one.)	86 (in all the 166 primary schools in the District)
No. of pupils sitting PLE	0	3653 (In all the 166 primary schools in the District)
Non Standard Outputs:	N/A	NA

LG Conditional grants(current) 245,645

Wage Rec't:		0
Non Wage Rec't:	245,645	245,645
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>245,645</b>	<b>245,645</b>

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

Non Standard Outputs:	N/A	N/A
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	0
Donor Dev't:		0
<b>Total</b>	<b>1,000</b>	<b>0</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	10 (Roll out of 2012/13 of 2 New Classrooms each to be constructed at Kisenge P/S in Parombo S/C, Oweko P/S in Ndheu S/C and at St. Agather P/S in Pakwach SC. Plus Numthin P/S, Adeira P/S in Adolo Parish- Ndheu S/Cand Ajibu P/S in Ragem Lower - Wadelai S/C.)	0 (N/A)
No. of classrooms constructed in UPE	10 (Roll out of 2012/13 of 2 New Classrooms each to be constructed at Kisenge P/S in Parombo S/C, Oweko P/S in Ndheu S/C and at St. Agather P/S in Pakwach SC. Plus Numthin P/S, Adeira P/S in Adolo Parish- Ndheu S/Cand Ajibu P/S in Ragem Lower - Wadelai S/C.)	2 (Cinstruction of two classroom each at Kisenge primay school)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings 46,243

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	39,127	46,243

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>39,127</b>	<b>46,243</b>

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

No. of classrooms rehabilitated in UPE	10 (Roll over from FY 2012/13 of 2 Classroom Rehabilitation at Abongu P/S, Omaki Memorial in Nebbi Sub County P/S, Jukia P/S, Nyakagei, Kitawe P/S.)	0 (N/A)
No. of classrooms constructed in UPE	17 (2012/13 FY Roll over of 2 Classrooms each constructed at Asili P/S Kucwiny S/C, Lwqala Kojo P/S in Panyimur S/C, Avuru P/S in Erussi S/C and Nyariegi P/S in Alwi S/C, Namthin P.S.)	0 (N/A)
Non Standard Outputs:	N/A	NA
<i>Non-Residential Buildings</i>		23,398
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,167	23,398
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>41,167</b>	<b>23,398</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	06 (A 3 Stance VIP Latrine constructed at Avodu P/S in Alwi Sub county and Kucwiny P/S in Kucwiny S/C Uduk Parish and Pamitu P/S Panyango S/C Pamitu Parish.)	0 (N/A)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	FY 2013/14 Workplan prepared	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,750</b>	<b>0</b>

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

No. of latrine stances rehabilitated	16 (Roll over of 2 Stance VIP Latrine constructed at Oweko P/S in Ndheu S/C-Oweko Parish, 2 Stance VIP Latrine at Pajago P/S Wadelai S/C, Pakwinyo Parish and Akaba P/S, Vurr Parish in Kucwiny S/C. 5 Stance VIP Latrines at Pacego P/S, Mutir Parish Wadelai S/C and Owere P/S Pakwach T.C Amor East Parish.)	0 (N/A)
No. of latrine stances constructed	16 (Roll over of 2 Stance VIP Latrine constructed at Oweko P/S in Ndheu S/C-Oweko Parish, 2 Stance VIP Latrine at Pajago P/S Wadelai S/C, Pakwinyo Parish and Akaba P/S, Vurr Parish in Kucwiny S/C. 5 Stance VIP Latrines at Pacego P/S, Mutir Parish Wadelai S/C and Owere P/S Pakwach T.C Amor East Parish.)	4 (Roll over of 2 Stance VIP Latrine constructed at Oweko P/S in Ndheu S/C-Oweko and Akaba P/S, Vurr Parish in Kucwiny S/C.)



**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	FY 2013/14 Workplan prepared	N/A
<i>Non-Residential Buildings</i>		27,826
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,144	27,826
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,144</b>	<b>27,826</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		12,945
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,858	12,945
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,858</b>	<b>12,945</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	80 (Roll over from 2012/13 26 desks supplied to Oweko P/S Ndheu S/C, 28 to St. Agatha P/S in Pakwach S/C, and 26 to Kisenge P/S in Parombo S/C.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,501	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,501</b>	<b>0</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	190 (190 desks procured for Kei Primary School, Nebbi S/C, Jupangira Parish, Asili Primary school in Kucwiny S/C, Ramogi Parish, Lwala Kojo P/S in Panyimur S/C, Avuru P/S in Erussi S/C and Nyarigi P/S in Alwi S/C, Fualwonga Parish.)	0 (N/A)
Non Standard Outputs:	Site Appraisal done; Workplan prepared and presented to DTPC, DEC and Social Services Committee for approval.	N/A

**Vote: 545** Nebbi District**2013/14 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:	4,673	0
Donor Dev't:		0
<b>Total</b>	<b>4,673</b>	<b>0</b>

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

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

Secondary Teachers' Salaries	276,507
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Wage Rec't:	296,035	276,507
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>296,035</b>	<b>276,507</b>

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

No. of students enrolled in USE	7768 (5259 Male and 2509 Female Students enrolled in USE. Total number 7,768.)	7768 (5259 Male and 2509 Female Students enrolled in USE. Total number 7,768.)
Non Standard Outputs:	USE capitation grants to 18 benefiting secondary schools remitted.	USE capitation grants to 18 benefiting secondary schools remitted.

LG Conditional grants(current)	267,399
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Wage Rec't:		0
Non Wage Rec't:	267,399	267,399
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>267,399</b>	<b>267,399</b>

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

No. of students in tertiary education	0	76 (69 Male and 7 Female, Total 76 Students in tertiary education. i.e Pacer Community Polytechnic.)
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**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. Of tertiary education Instructors paid salaries	09 (At least 09 Instructors paid monthly Salaries)	9 (At least 09 Instructors paid monthly Salaries)
Non Standard Outputs:	N/A	N/A
<i>District Tertiary Institutions</i>		111,314
<i>Tertiary Teachers' Salaries</i>		9,168
<i>Wage Rec't:</i>	83,971	9,168
<i>Non Wage Rec't:</i>	77,464	111,314
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>161,435</b>	<b>120,482</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	200 Schools monitored; AGMs/BOGs meetings attended.	200 Schools monitored; AGMs/BOGs meetings attended.
<i>General Staff Salaries</i>		9,064
<i>Workshops and Seminars</i>		17,940
<i>Printing, Stationery, Photocopying and Binding</i>		781
<i>Travel Inland</i>		3,105
<i>Wage Rec't:</i>	11,665	9,064
<i>Non Wage Rec't:</i>	11,110	3,886
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	233,757	17,940
<b>Total</b>	<b>256,531</b>	<b>30,890</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of primary schools inspected in quarter	200 (200 schools, of which 166 are primary schools, 18 Secondary Schools and 13 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.)	68 (68 schools, of which 166 are primary schools, 18 Secondary Schools and 13 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.)
No. of inspection reports provided to Council	3 (Three Inspection reports provided to the district Council.)	0 (N/A)
No. of secondary schools inspected in quarter	18 (18 Secondary schools inspected and Reports produced on a termly basis.)	0 (N/A)
No. of tertiary institutions inspected in quarter	1 (UCC Pakwach inspected and supervised. A Report produced.)	0 (N/A.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,000

**Vote: 545** Nebbi District**2013/14 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**

Printing, Stationery, Photocopying and Binding 781

Travel Inland 3,105

Wage Rec't:

Non Wage Rec't: 13,204 6,886

Domestic Dev't:

Donor Dev't: 3,882

**Total 17,086 6,886**

**Output: Sports Development services**

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

Wage Rec't:

Non Wage Rec't: 1,094 0

Domestic Dev't:

Donor Dev't: 8,388

**Total 9,482 0**

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

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

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 0

Donor Dev't: 3,559 0

**Total 3,559 0**

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

No. of children accessing SNE facilities 158 (158 children access SNE facilities.) 0 (N/A)

No. of SNE facilities operational 01 (Establish new Units for Special Needs at Jukia Primary School Nebbi Town Council.) 0 (N/A)

Non Standard Outputs: N/A

Wage Rec't:

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	504	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>504</b>	<b>0</b>

**6. Education****Additional information required by the sector on quarterly Performance**

-Submission to fill vacancies created by teachers who absconded duties should prioritize teachers who can handle Thematic Curriculum classes. - Since Management of Teachers' Industrial Action Was not planned for in the budget of FY 2013/2014, a supplement

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

Non Standard Outputs:	10 works department staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office Monthly salary for all drivers under Works Department on the payroll paid	10 works department staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office Monthly salary for all drivers under Works Department on the payroll paid
<i>General Staff Salaries</i>		16,574
<i>Incapacity, death benefits and funeral expenses</i>		3,668
<i>Printing, Stationery, Photocopying and Binding</i>		768
<i>Small Office Equipment</i>		1,412
<i>Bank Charges and other Bank related costs</i>		176
<i>Electricity</i>		3,776
<i>Travel Inland</i>		5,961
<i>Maintenance - Civil</i>		6,650
<i>Maintenance - Vehicles</i>		16,573
<i>Wage Rec't:</i>	23,074	16,574
<i>Non Wage Rec't:</i>	14,669	38,984
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>37,743</b>	<b>55,558</b>

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

No. of Road user committees trained	11 (Agwok- Kucwiny - Wadelai rd, Acwera - Erussi rd, Ayila -Oweko - Erussi rd, Nyakagei - Dei rd, Nebbi - Goli - Kei rd)	0 (N/A)
No. of people employed in labour based works	0	0 (N/A)
Non Standard Outputs:		N/A

**Vote: 545** Nebbi District**2013/14 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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**7a. Roads and Engineering**

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 4,021 0

Donor Dev't:

**Total** 4,021 0**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	103 (Routine road maintenance of 410km in 13 subcounties as detailed below)	0 (N/A)
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Acwera-Mamba 2.4km (KUCWINY S/c);  
 Arum-Kulekule-Ndima 11km (KUCWINY S/c);  
 Komkech-Padanyu-Asilli 8km (KUCWINY S/c);  
 Jupala-Jafurunga 6km (KUCWINY S/c);  
 Arungbele-Dendru 6km (KUCWINY S/c);  
 Acwera Forest-Cananyagaya-Jupanzei-Jupukoth 5km (KUCWINY S/c);  
 Kasatu-Arodi DRC 5km (AKWORO S/c);  
 Parombo SSS-Rero Central 6km (AKWORO S/c);  
 Kasatu-Akuru-Oguta-Rero 10.1km (AKWORO S/c);  
 Pakolo-Cillo-Rero Centre 5km (AKWORO S/c);  
 Arodi - Gotlembe - Pongo - Murussi Central 7km (AKWORO S/c);  
 Jupubut - DRC 3km (AKWORO S/c);  
 Wilamgo - Nyaful Non Formal Education centre - Arodi 5km (AKWORO S/c);  
 Otado - Kasatu Olando Murussi - Olando Oguta - Luli - Dei 5km (AKWORO S/c);  
 Oguta Bridge - Got Anyang - ith Road 4km (AKWORO S/c);  
 Kasatu(Dubai) - Nyangara - Gotlembe DRC 5km (AKWORO S/c);  
 Nyeru - Ombanya 10km (NEBBI S/c);  
 Alwala HC - Kambu 10km (NEBBI S/c);  
 Uringi SSS - Patongo via Jupukok 3km (NEBBI S/c);  
 Kei - Patongo 5km (NEBBI S/c);  
 Alego - Angal 9.1km (PAROMBO S/c);  
 Parombo Police Post - Angal via Ossi 10.6km (PAROMBO S/c);  
 Parombo Mosque - Peng Oryang PS 5.6km (PAROMBO S/c);  
 Pamitu(Broadway)-Poga Olak-Pulum 5.6km (PAROMBO S/c);  
 Padel Cotton store-Padolo 3km (PAROMBO S/c);  
 Raguka Church-Payani via Kulukwach 3.2km (PAROMBO S/c);  
 Padel Ps-Anyang Ps 3.5km (PAROMBO S/c);  
 Pulum Alala Ps-Cope centre via Gwii Nyakagei 3.8km (PAROMBO S/c);  
 Pulum Uduk-Pangere Gwii 7km (PAROMBO S/c);  
 Jagoro-Cotton store via Atido 5.7km (PAROMBO S/c);  
 Jagoro B via Pangere centre via Thatha-Pulum Alala 6.3km (PAROMBO S/c);  
 Kisenge-Police 0.6km (PAROMBO S/c);  
 Nyarogallo central road-Alego 0.6km (PAROMBO S/c);  
 Padel Ps-Jupukidi/Babu 6.4km (PAROMBO S/c);

**Vote: 545** Nebbi District**2013/14 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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**7a. Roads and Engineering**

Matutu-Alego via Ango Wang 5km (PAROMBO S/c);  
 Paminya Ayila-Paminya HCIII 5km (NYARAVUR S/c);  
 Paminya HCIII-Atego 7km (NYARAVUR S/c);  
 Oboko-Ringe Memorial Ps 5km (NYARAVUR S/c);  
 Angal TC-Angal Ayila Ps 6km (ATEGO S/c);  
 Nyaravur TC-Wanaryo(Angu road) 5km (ATEGO S/c);  
 Kubbi-Panyera Okio 7.8km (ERUSSI S/c);  
 Omoyo-Obia 2.9km (ERUSSI S/c);  
 Jupucaya\_Ayila 7.7km (ERUSSI S/c);  
 Oboth-Abongo 11.2km (ERUSSI S/c);  
 Mambi-Ndingding 3.7km (NDHEW S/c);  
 Pajur-Nyipir 11km (NDHEW S/c);  
 Owilo-Orio-Acwera-Ramogididi 4.1km (NDHEW S/c);  
 Boro-Marama 10km (PANYIMUR S/c);  
 Kiyaya-Mbaguru 3km (PANYIMUR S/c);  
 Singila Parking road 1km (PANYIMUR S/c);  
 Singala new Market road 1km (PANYIMUR S/c);  
 Oguta - Kayonga 3km (PANYIMUR S/c);  
 Dei-Munduriema 4km (PANYIMUR S/c);  
 Ondiri - Pagwaya via Pacego T/C 9.8km (PANYANGO S/c);  
 Minimamiyi - Ajini 4km (PANYANGO S/c);  
 Pokwero TC-Theyao via Bondalwala 7km (ALWI S/c);  
 Ogola - Pangiet - Fualwonga T/C 11.2km (ALWI S/c);  
 Ocayo - pakwinyo 3km (WADELAI S/c);  
 Lobodegi-Alla 5.3km (WADELAI S/c);  
 Paten Centre - Ocayo PS 3.5km (WADELAI S/c);  
 Emin Pasha - Mutir-Mupaka 7km (WADELAI S/c);  
 Kigumba - Jukaal 7km (PAKWACH S/c);  
 Pakwach TC - Jukaal 5km (PAKWACH S/c);  
 Omer - Vovo Ondri 3km (PAKWACH S/c);  
 Juputir - Acutogeno 4.5km (PAKWACH S/c);  
 Jupabanga - Jupadwonga 7km (PAKWACH S/c);  
 Akella - Mangele 5km (PAKWACH S/c);  
 Kambitatu - Luga 4km (PAKWACH S/c);  
 Akella - Kapoondo 5km (PAKWACH S/c);  
 Kapondo - Cikithi 4km (PAKWACH S/c);  
 Kambitatu - Jupalunga 5km (PAKWACH S/c);  
 Wicawa - Congaloya 5km (PAKWACH S/c);  
 Teraling - Ayila 4km (PAKWACH S/c);  
 Congaloya - Cikithi 5km (PAKWACH S/c);

Non Standard Outputs:

Not Applicable

N/A

Wage Rec't:		0
Non Wage Rec't:	18,724	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>18,724</b>	<b>0</b>

**Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	27 (NEBBI TOWN COUNCIL Nyipir Lane(Uringi road-Administration)0.16	0 (N/A)
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**Vote: 545** Nebbi District**2013/14 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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**7a. Roads and Engineering**

Administration road(Nyipir Lane-Paidha rd)0.04  
 Nyacara West Lane(Nyacara Lane-Nyipir Lane)0.16  
 Nyacara East Lane(Nyacara Lane-Oringi Rd)0.04  
 Nyacara Lane(Nyara East-Nyacara Bridge)0.02  
 Pakwach road(Round about-Namrwodho)5.8  
 Arua Road(Round about-Namthin)3.9  
 Paidha (Round about-Pawong Pida)6.5  
 Pithua road(Nyacara West-Pakwach road)1.4  
 Umaki (Paidha road-Museveni road)0.4  
 Anyiri (Arua road-Ocego road)0.6  
 Upano road (Pithua road-Mukalazi road)2.1  
 Flavia Ongiera road(Pakwach road-Upano road)0.8  
 Erussi road (Uringi road-Ayila road)5.8  
 Pawong road(Pithua road-Angir village)4.5  
 Proffessor Gingyera (Pawong road-Nyacara P/S)0.38  
 Esrom Aliga (Proffessor Gingyera-Peter Claver)0.5  
 Nyacara access road (Pawong road-Erussi road)0.4  
 Bishop Orombi (Paidha road-Museveni road)0.48  
 Police Crescent (Paidha road-Cathedral road)0.5  
 Cathedral road (Bishop Orombi-Paidha road)1.8  
 Museveni (Bishop Orombi-Gad Dribia road)1.8  
 Pubidhi Crescent (Cathedral road-Gad Dribia road)0.8  
 Idi Amin (Paidha road-Pubidhi Crescent)0.4  
 Sam Ringwegi (Omaki road-Bishop Orombi road)0.4  
 Juba Road(Paidha road-Cathedral road)0.5  
 Ocego road (Pakwach road-Construction road)1.8  
 Woloka road (Pithua road-Namrwodho river)1.9  
 Alenyo road (Cathedral road-Arua road)1.6  
 Pubidhi road (Cathedral Road-Namthin river)3.1  
 Makor (Erussi Road-Okeyo Road)2  
 Abindu Road (Erussi Road-Namrwodho river)4.5  
 Okeyo Road (Flavia Ongiera-Namrwodho river)1.8  
 Air Field Road (Pakwach Road-Nyangam river)1.2  
 Obote Road (Bus/Taxi Park-Oryang Road)1.2  
 Stadium Road (Arua Road-Ocego Road)1.2  
 Construction Road (Pakwach Road-Arua Road)1.2  
 Jupanjao Road (Alenyo Road-Namthin River)1.2  
 Street 1(Pakwach road-Construction road)0.44  
 Street 2 (Pakwach road-Construction road)0.34  
 Abattoir Road (Erussi Road-Nebbi Hill Road)0.38  
 Fundu Road (Jupanjao Road-Arua road)1.2  
 Leng Congi Road (Paidha road-Leng Congi )3.5  
 Lane II (Pakwach road-Uringi Road)0.15  
 Lane I (Pakwach road-Uringi Road)0.06  
 Samuel Onegiu Lane (Uringi road-Commercial)0.06  
 Juma Alli Lane (Uringi road-Commercial)0.06  
 Ringa Lane (Uringi road-Commercial)0.06  
 Uringi Lane(butime Road-Commercial)0.32  
 Ringa Lane (Pakwach road-Nebbi Hill Road)0.7  
 Gad Dribia (Museveni road-Residential)0.6  
 Thombu (Museveni road-Residential)0.34  
 Agudi Close(Museveni road-Residential)0.95  
 Stefuru (Idi Amin Road-Residential)1.2  
 Fr. Emilio Onegwa (Cathedral Road-Residential)0.32  
 Arch. Bishop Odama (Pawong road-Residential)2.3  
 Acil Road (Gotalwala road-Residential)0.9  
 Kasia Road 0.75  
 Ruhanga Road 0.20  
 Oceng Road 0.10  
 Pubidhi road (Cathedral Road-Namthin river)2  
 Air Field Road (Pakwach Road-Nyangam river)4.5  
 Arch. Bishop Odama (Pawong road-Residential)3.5



**Vote: 545** Nebbi District**2013/14 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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**7a. Roads and Engineering**

PAKWACH TOWN COUNCIL  
 Pakwach-Arua (bitumen Main Bridge-Pajobi)2.5  
 Awdrif Road (Pakwach-Arua Road to ayara)0.12  
 Wamara road gravel (wadelai road – pakwach arua road)1.25  
 Kopio road gravel (mamara road – bus/ taxi park)0.75  
 Jakolo road gravel (Ali road-UCC)0.6  
 Javodo road Planned (Nyipir – jobi road)0.5  
 Obel road gravel(wamara road –bus/ taxi park)0.18  
 Rwanga road planned 0.35  
 Nyilak road - Earth (wamara road – Obel)1.5  
 Ayara road Gravel (wamara road – copcot)0.4  
 Kasia road Planned (copcot –Nile)0.65  
 River Road Earth Gravel ( Pawinyi – Nile)0.95  
 Jobbi Road Earth ( Pakwach Arua Road – Pakwach SS)1  
 Dr. Ongom Road Gravel ( Pawinyo –Jobbi Road)0.5  
 Oceng Road0.6  
 Acunga Road ( Pakwach –Arua Road –Cengu Road)0.8  
 Alii Road ( Pakwach-Arua Road –Jakolo road)0.7  
 Obonyo Road( Pakwach- Arua Road – Cengu Road)1.5  
 Kiza Road Planned ( Wangkawa-Akanyo Road)0.8  
 Wadelai Road Gravel ( Pakwach –Arua Road – Wangkawa )4  
 Jalango Road Planned (Puvungu Road -)0.5  
 Ongwen Road ( Amor Road -);2  
 Puvungu Road ( Amor Road -)2  
 Amor Road Earth Gravel ( Kopio Road )2  
 Omach Road 0.5  
 Wangkawa Road 0.5  
 Fr Atonio Road ( Wadelai Road – Pakwach-Arua)0.8  
 Nyipir Road Gravel ( Jobbi Road – UCC Road)0.31  
 Abdalagadim Road Gravel ( Ayara Road)0.1  
 Owinji Road Gravel ( Wamara Road )0.1  
 Paroketo Road Gravel0.65)

Non Standard Outputs:

Not Applicable

N/A

Wage Rec't:		0
Non Wage Rec't:	56,057	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>56,057</b>	<b>0</b>

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

Length in Km of Urban unpaved roads periodically maintained	4 (Wangkawa Jumedi Road Owere Road, Construction Road (Pakwach Road-Arua Road) Pithua road(Nyacara West-Pakwach road) Ocego road (Pakwach road-Construction road) Pubidhi road (Cathedral Road-Namthin river) Idi Amin (Paidha road-Pubidhi Crescent)	0 (N/A)
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**Vote: 545** Nebbi District**2013/14 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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**7a. Roads and Engineering**

Leng Congi Road (Paidha road-Leng Congi )  
 Makor (Erussi Road-Okeyo Road)  
 Erussi road (Uringi road-Ayila road)  
 Cathedral road (Bishop Orombi-Paidha road)  
 Pubidhi Fundu)

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of Urban unpaved roads routinely maintained	<p>22 (Wadrif Road (Pakwach-Arua Road to ayara) Wamara road gravel (wadelai road – pakwach arua road)</p> <p>Kopio road gravel (mamara road – bus/ taxi park)</p> <p>Jakolo road gravel (Ali road-UCC)</p> <p>Obel road gravel(wamara road –bus/ taxi park)</p> <p>Owere Road</p> <p>Nyilak road - Earth (wamara road – Obel)</p> <p>Anyara road Gravel (wamara road – copcot)</p> <p>River Road Earth Gravel ( Pawinyi – Nile)</p> <p>Jobbi Road Earth ( Pakwach Arua Road – Pakwach SS)</p> <p>Amor Ferry Road</p> <p>Amor Road Earth Gravel ( Kopio Road )</p> <p>Wangkawa Road (Jumedi)</p> <p>Nyipir Road Gravel ( Jobbi Road – UCC Road)</p> <p>Abdalagadim Road Gravel ( Ayara Road)</p> <p>Owinji Road Gravel ( Wamara Road ) Nyipir Lane(Uringi road-Administation)</p> <p>Administration road(Nyipir Lane-Paidha rd)</p> <p>Nyacara West Lane(Nyacara Lane-Nyipir Lane)</p> <p>Nyacara East Lane(Nyacara Lane-Oringi Rd)</p> <p>Nyacara Lane(Nyara East-Nyacara Bridge)</p> <p>Pakwach road(Round about-Namrwodho)</p> <p>Arua Road(Round about-Namthin)</p> <p>Paidha (Round about-Pawong Pida)</p> <p>Pithua road(Nyacara West-Pakwach road)</p> <p>Umaki (Paidha road-Museveni road)</p> <p>Anyiri (Arua road-Ocego road)</p> <p>Upano road (Pithua road-Mukalazi road)</p> <p>Flavia Ongiera road(Pakwach road-Upano road)</p> <p>Erussi road (Uringi road-Ayila road)</p> <p>Pawong road(Pithua road-Angir village)</p> <p>Proffessor Gingyera (Pawong road-Nyacara P/S)</p> <p>Esrom Aliga (Proffessor Gingyera-Peter Claver)</p> <p>Nyacara access road (Pawong road-Erussi road)</p> <p>Bishop Orombi (Paidha road-Museveni road)</p> <p>Police Crescent (Paidha road-Cathedral road)</p> <p>Cathedral road (Bishop Orombi-Paidha road)</p> <p>Museveni (Bishop Orombi-Gad Dribia road)</p> <p>Pubidhi Crescent (Cathedral road-Gad Dribia road)</p> <p>Idi Amin (Paidha road-Pubidhi Crescent)</p> <p>Sam Ringwegi (Omaki road-Bishop Orombi road)</p> <p>Juba Road(Paidha road-Cathedral road)</p> <p>Ocego road (Pakwach road-Construction road)</p> <p>Woloka road (Pithua road-Namrwodho river)</p> <p>Alenyo road (Cathedral road-Arua road)</p> <p>Pubidhi road (Cathedral Road-Namthin river)</p> <p>Makor (Erussi Road-Okeyo Road)</p> <p>Abindu Road (Erussi Road-Namrwodho river)</p> <p>Okeyo Road (Flavia Ongiera-Namrwodho river)</p> <p>Air Field Road (Pakwach Road-Nyangam river)</p> <p>Obote Road (Bus/Taxi Park-Oryang Road)</p> <p>Stadium Road (Arua Road-Ocego Road)</p> <p>Construction Road (Pakwach Road-Arua Road)</p> <p>Jupanjao Road (Alenyo Road-Namthin River)</p> <p>Street 1(Pakwach road-Construction road)</p> <p>Street 2 (Pakwach road-Construction road)</p> <p>Abattoir Road (Erussi Road-Nebbi Hill Road)</p> <p>Fundu Road (Jupanjao Road-Arua road)</p> <p>Leng Congi Road (Paidha road-Leng Congi )</p> <p>Lane II (Pakwach road-Uringi Road)</p> <p>Lane I (Pakwach road-Uringi Road)</p> <p>Samuel Onegiu Lane (Uringi road-Commercial)</p> <p>Juma Alli Lane (Uringi road-Commercial)</p> <p>Ringa Lane (Uringi road-Commercial)</p>	<p>22 (Wadrif Road (Pakwach-Arua Road to ayara) Wamara road gravel (wadelai road – pakwach arua road)</p> <p>Kopio road gravel (mamara road – bus/ taxi park)</p> <p>Jakolo road gravel (Ali road-UCC)</p> <p>Obel road gravel(wamara road –bus/ taxi park)</p> <p>Owere Road</p> <p>Nyilak road - Earth (wamara road – Obel)</p> <p>Anyara road Gravel (wamara road – copcot)</p> <p>River Road Earth Gravel ( Pawinyi – Nile)</p> <p>Jobbi Road Earth ( Pakwach Arua Road – Pakwach SS)</p> <p>Amor Ferry Road</p> <p>Amor Road Earth Gravel ( Kopio Road )</p> <p>Wangkawa Road (Jumedi)</p> <p>Nyipir Road Gravel ( Jobbi Road – UCC Road)</p> <p>Abdalagadim Road Gravel ( Ayara Road)</p> <p>Owinji Road Gravel ( Wamara Road ) Nyipir Lane(Uringi road-Administation)</p> <p>Administration road(Nyipir Lane-Paidha rd)</p> <p>Nyacara West Lane(Nyacara Lane-Nyipir Lane)</p> <p>Nyacara East Lane(Nyacara Lane-Oringi Rd)</p> <p>Nyacara Lane(Nyara East-Nyacara Bridge)</p> <p>Pakwach road(Round about-Namrwodho)</p> <p>Arua Road(Round about-Namthin)</p> <p>Paidha (Round about-Pawong Pida)</p> <p>Pithua road(Nyacara West-Pakwach road)</p> <p>Umaki (Paidha road-Museveni road)</p> <p>Anyiri (Arua road-Ocego road)</p> <p>Upano road (Pithua road-Mukalazi road)</p> <p>Flavia Ongiera road(Pakwach road-Upano road)</p> <p>Erussi road (Uringi road-Ayila road)</p> <p>Pawong road(Pithua road-Angir village)</p> <p>Proffessor Gingyera (Pawong road-Nyacara P/S)</p> <p>Esrom Aliga (Proffessor Gingyera-Peter Claver)</p> <p>Nyacara access road (Pawong road-Erussi road)</p> <p>Bishop Orombi (Paidha road-Museveni road)</p> <p>Police Crescent (Paidha road-Cathedral road)</p> <p>Cathedral road (Bishop Orombi-Paidha road)</p> <p>Museveni (Bishop Orombi-Gad Dribia road)</p> <p>Pubidhi Crescent (Cathedral road-Gad Dribia road)</p> <p>Idi Amin (Paidha road-Pubidhi Crescent)</p> <p>Sam Ringwegi (Omaki road-Bishop Orombi road)</p> <p>Juba Road(Paidha road-Cathedral road)</p> <p>Ocego road (Pakwach road-Construction road)</p> <p>Woloka road (Pithua road-Namrwodho river)</p> <p>Alenyo road (Cathedral road-Arua road)</p> <p>Pubidhi road (Cathedral Road-Namthin river)</p> <p>Makor (Erussi Road-Okeyo Road)</p> <p>Abindu Road (Erussi Road-Namrwodho river)</p> <p>Okeyo Road (Flavia Ongiera-Namrwodho river)</p> <p>Air Field Road (Pakwach Road-Nyangam river)</p> <p>Obote Road (Bus/Taxi Park-Oryang Road)</p> <p>Stadium Road (Arua Road-Ocego Road)</p> <p>Construction Road (Pakwach Road-Arua Road)</p> <p>Jupanjao Road (Alenyo Road-Namthin River)</p> <p>Street 1(Pakwach road-Construction road)</p> <p>Street 2 (Pakwach road-Construction road)</p> <p>Abattoir Road (Erussi Road-Nebbi Hill Road)</p> <p>Fundu Road (Jupanjao Road-Arua road)</p> <p>Leng Congi Road (Paidha road-Leng Congi )</p> <p>Lane II (Pakwach road-Uringi Road)</p> <p>Lane I (Pakwach road-Uringi Road)</p> <p>Samuel Onegiu Lane (Uringi road-Commercial)</p>

**Vote: 545** Nebbi District**2013/14 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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**7a. Roads and Engineering**

Uringi Lane(butime Road-Commercial)	Juma Alli Lane (Uringi road-Commercial)
Ringa Lane (Pakwach road-Nebbi Hill Road)	Ringa Lane (Uringi road-Commercial)
Gad Dribia (Museveni road-Residential)	Uringi Lane(butime Road-Commercial)
Thombu (Museveni road-Residential)	Ringa Lane (Pakwach road-Nebbi Hill Road)
Agudi Close(Museveni road-Residential)	Gad Dribia (Museveni road-Residential)
Stefuru (Idi Amin Road-Residential)	Thombu (Museveni road-Residential)
Fr. Emilio Onegwa (Cathedral Road-Residential)	Agudi Close(Museveni road-Residential)
Arch. Bishop Odama (Pawong road-Residential)	Stefuru (Idi Amin Road-Residential)
Acil Road (Gotalwala road-Residential)	Fr. Emilio Onegwa (Cathedral Road-Residential)
	Arch. Bishop Odama (Pawong road-Residential)
	Acil Road (Gotalwala road-Residential))

Non Standard Outputs:

N/A

LG Conditional grants(current)	39,201
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Wage Rec't:	0
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Non Wage Rec't:	39,201
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Domestic Dev't:	0
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Donor Dev't:	0
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<b>Total</b>	<b>0</b>	<b>39,201</b>
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**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	92 (Routine and Periodic mainatenace shall be done on road network is 370.5km Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (Panyimur S/c), Erussi-Acwera 29km (Erussi s/c, Kucwiny S/c), Akaba- Kucwiny-Fualwonga-Pokwero 21.3km (Panyango s/c, Kucwiny S/c), ;Gotlandi-Odangala-Erussi 20km (Erussi s/c, Nyaravur s/c) ;Ayila-Oweko-Erussi 17.1km (Parombo s/c, Erussi s/c); Pateng-Pajau-Akella 14km (Pakwach s/c, Panyango s/c); Kucwiny-Orango 11.3km (Kucwiny s/c); Rero-Afodha 12km (Akworo s/c, Panyimur s/c); Alego-Boro 14.7km (Panyimur s/c, Parombo s/c); Pajau-Theraling 5km (Pakwach s/c); Fualwonga-Lobodegi 8km (Panyango s/c); Emin Pasha-Mutir 8km (Wadelai S/c); Kisira-Omier-Azingu 15km (Nebbi S/c); Akaba-Paminya-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akworo s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c))	16 (Nyaravur - Parombo Road)
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No. of bridges maintained	0	0 (N/A)
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Length in Km of District roads periodically maintained	24 (Nebbi-Kei-Goli road Nyaravur - Parombo Panyimur-Malara-Parombo Anywanda-Athele-Parombo Kibira - Omier - Azingu Offaka-Zombo Border Fualwonga - Lobodegi)	5 (Nyaravur - Parombo Panyimur-Malara-Parombo Anywanda-Athele-Paromb)
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Non Standard Outputs:	Not Applicable	N/A
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**Vote: 545** Nebbi District**2013/14 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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**7a. Roads and Engineering**

LG Conditional grants(current)		6,450
Wage Rec't:		0
Non Wage Rec't:	95,718	6,450
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>95,718</b>	<b>6,450</b>

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

No. of Bridges Repaired	(Not Applicable)	0 (N/A)
Lengths in km of community access roads maintained	(Not Applicable)	0 (N/A)
Length in Km of District roads maintained.	16 (Akaba - Kucwiny - Wadelai rd, Acwera - Erussi rd, Ayila -Oweko - Erussi rd, Nyakagei - Dei rd, Nebbi - Goli - Kei rd)	0 (N/A)
Non Standard Outputs:	Not Applicable	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	74,246	0
Donor Dev't:		0
<b>Total</b>	<b>74,246</b>	<b>0</b>

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

Non Standard Outputs:	<p>Water Sector computers serviced once at Water Office @ 300;</p> <p>5 vehicle tyres procured at District HQ @ 6,000;</p> <p>3 monthly subscriptions for internet services paid at District HQ @ 270;</p> <p>Water Vehicles including motorbikes maintained at District HQ @</p>	<p>Water Sector computers serviced once at Water Office @ 425;</p> <p>5 vehicle tyres procured at District HQ @ 5,640;</p> <p>3 monthly subscriptions for internet services paid at District HQ @ 270;</p> <p>Water Vehicles including motorbikes maintained at District HQ @ 400;</p>
Contract Staff Salaries (Incl. Casuals, Temporary)		3,292
Computer Supplies and IT Services		425
Printing, Stationery, Photocopying and Binding		636
Fuel, Lubricants and Oils		952
Maintenance - Vehicles		6,040

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:	1,321	0
Non Wage Rec't:		0
Domestic Dev't:	14,548	11,345
Donor Dev't:		
<b>Total</b>	<b>15,869</b>	<b>11,345</b>

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

No. of water facility user committees trained	0 (N/a)	0 (N/a)
Non Standard Outputs:	1 Supervision of borehole drilled in Nyakawal, Alwi subcounty; Nyamutangana CoU, Panyimur subcounty and rehabilitated borehole in Vuk lower, Parombo subcounty and Olando , Akworo sub county @ 2229	N/a
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,229	0
Donor Dev't:		
<b>Total</b>	<b>2,229</b>	<b>0</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (NA)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water and Sanitation coordination committee meeting held at District HQ @ 371)	1 (1 District Water and Sanitation coordination committee meeting held at District HQ @ 371)
No. of water points tested for quality	20 (20 Old water sources tested for quality within the Sub Counties of Nebbi, Akworo, Parombo, Erussi, Ndhew, Nyaravur, Kucwiny, Atego, Panyango, Wadelai, Alwi, Panyimur and Pakwach @ 1388)	20 (20 Old water sources tested for quality within the Sub Counties of Nebbi, Akworo, Parombo, Erussi, Ndhew, Nyaravur, Kucwiny, Atego, Panyango, Wadelai, Alwi, Panyimur and Pakwach @ 1388)
No. of supervision visits during and after construction	1 (Inspection of water points after construction under taken in all sub county @ 1887)	3 (Inspection of water points after construction under taken in all sub county)
Non Standard Outputs:	3 DWO staff monthly meetings held at Water Office @ 108,700; 1 extension staffs quarterly review meetings held at District HQ @ 1,358; 1 National consultations made in Kampala and Arua @ 1085; Bidding documents produced @ 600	3 DWO staff monthly meetings held at Water Office 1 extension staffs quarterly review meetings held at District HQ 1 National consultations made in Kampala and Arua Bidding documents produced
Allowances		5,784
Workshops and Seminars		4,618

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Travel Inland</i>		5,089
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,687	15,491
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,687</b>	<b>15,491</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water points rehabilitated	0 (NA)	1 (Payment for retention on rehabilitation)
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	0 (NA)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	Water office maintained 3 months salaries and wages paid to Water Sector Contract Staff at District HQ
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,622
<i>Retrenchment costs</i>		1,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	2,992
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>2,992</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water user committees formed.	20 (20 partner communities mobilized and sensitized on critical requirements in the Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai @ 2,464; 20 Community feedback meetings held in the Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai @ 2,168;)	0 (Activity to be carried out in the next quarter)
No. of water and Sanitation promotional events undertaken	2 (2 Sanitation baseline survey conducted within partner communities intended to benefit from construction of new water sources within the Sub Counties of Akworo, Nebbi, Atego, Erussi and pakwach @ 2,784)	1 (1 Sanitation baseline survey conducted within partner communities intended to benefit from construction of new water sources within the Sub Counties of Akworo, Nebbi, Atego, Erussi and pakwach @ 1,392)
No. Of Water User Committee members trained	0 (NA)	0 (N/A)

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 planning and advocacy meeting held at District HQ @ 2,178;)	0 (Activity to be carried out in the next quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (N/A)
Non Standard Outputs:	N/a	N/A
Workshops and Seminars		1,392
Travel Inland		1,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,595	2,392
Donor Dev't:		
<b>Total</b>	<b>9,595</b>	<b>2,392</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Rapport on sanitation situation created in Kucwiny and Panyango Subcounty @ 2364 Villages triggered for CLTS @ 1341 Follow up visit made on triggered villages @ 1209 ODF villages verified by the sub county team 1100	Rapport on sanitation situation created in Kucwiny and Panyango Subcounty @ 2364 Villages triggered for CLTS @ 1341 Follow up visit made on triggered villages @ 1209 ODF villages verified by the sub county team 1100
Workshops and Seminars		3,704
Wage Rec't:		
Non Wage Rec't:	6,014	3,704
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,014</b>	<b>3,704</b>

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

Non Standard Outputs:	NA	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0



**Vote: 545** Nebbi District**2013/14 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**

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	<b>0 (Retention money paid for a latrine constructed in FY 2012/13 @ 800)</b>	<b>0 (Retention money for a latrine constructed in FY 2012/13 @ 800 not yet paid)</b>
Non Standard Outputs:	NA	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	800	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>800</b>	<b>0</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>0 (Retention money paid for shallow wells constructed in FY 2012/13 within the Sub Counties of Erussi, Nebbi and Ndhew @ 1,099)</b>	<b>0 (Retention money for shallow wells constructed in FY 2012/13 within the Sub Counties of Erussi, Nebbi and Ndhew @ 1,099 not yet paid.)</b>
Non Standard Outputs:	NA	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,099	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,099</b>	<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	<b>0 (Retention money for boreholes rehabilitated in FY 2012/13 within various Sub Counties in the District paid @ 816)</b>	<b>0 (N/A)</b>
	<b>Retention for borehole desilted in FY 2012/13 at Alwi Sub County paid @ 243)</b>	
No. of deep boreholes drilled (hand pump, motorised)	<b>4 (4 new boreholes drilled and constructed in the Sub Counties of Wadelai, Panyango, Pakwach and Alwi @ 94,103;</b>	<b>0 (N/A)</b>
	<b>Payment made for boreholes drilled in FY 2012/13 in the Sub Counties of Atego and Kucwiny @ 5,126)</b>	
Non Standard Outputs:	NA	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,287	0

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>100,287</b>	<b>0</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	2 (2 new boreholes drilled at Nyakalwal and Nyamutangana C.o.U in Alwi and Panyimur Sub Counties @ 3780;  Payment made for boreholes drilled and constructed in FY 2012/13 in Panyimur, Akworo, Parombo, Nyaravur and Nebbi Sub Counties @ 107,109;)	0 (Procurement process on going)
No. of deep boreholes rehabilitated	0 (Retention payment made for boreholes rehabilitated in FY 2012/13 within various Sub Counties in the District @ 1,208  Retention payment made for borehole desilted in FY 2012/13 at Pateng West Village, Alwi Sub County @ 243)	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	146,359	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>146,359</b>	<b>0</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	0 (N/A)	0 (Maintenance of systems in the two urban Councils of Pakwach and Nebbi Town Council.)
Non Standard Outputs:	Fuel, lubricants and oils procured for efficient running of existing piped water system in Pakwach T/C @ 10,500;  Energy bills paid at Nebbi Town Water System @ 10,500	Fuel, lubricants and oils procured for efficient running of existing piped water system in Pakwach T/C Energy bills paid at Nebbi Town Water System
<i>Electricity</i>		10,500
<i>Fuel, Lubricants and Oils</i>		10,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,000	21,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,000</b>	<b>21,000</b>

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

**Vote: 545** Nebbi District**2013/14 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***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

procurement of 1 set of bookshelf/carpboard; staionaries; office cleaning materials, 1 modem and 3 service airtime; travel inland and bankcharges

salary paid to 1 staff

1 travel was done to Masindi to attend a meeting on dissemination of report on biodiversity of protected areas.

Bank charges paid for the 3 months of july, august and september, 2013.

Staionary, bookshelf not procured

General Staff Salaries		17,202
Contract Staff Salaries (Incl. Casuals, Temporary)		771
Social Security Contributions (NSSF)		122
Bank Charges and other Bank related costs		121
Travel Inland		645
Wage Rec't:	16,906	17,202
Non Wage Rec't:	2,229	1,659
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>19,135</b>	<b>18,861</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	5 (Tree planting along road reserve in Pakwach T/c 5 Km.)	5 (3 km avenue tree planted was done along Pakwach -Nebbi road and 2 km along Pakwach Wadelai road)
Non Standard Outputs:		N/A
General Supply of Goods and Services		1,500
Wage Rec't:		
Non Wage Rec't:	1,125	0
Domestic Dev't:	750	1,500
Donor Dev't:		
<b>Total</b>	<b>1,875</b>	<b>1,500</b>

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

No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
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**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of Agro forestry Demonstrations	0 0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>0</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Salary payments for staff Compliance inspection and monitoring of wetlands in the 15 LLGs)	7 (Salary paid for seven staffs for the months of july, august, september 2013.)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,111	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,111</b>	<b>1,600</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	6 (Development of Sub-county Wetlands Action Plans in Jonam County)	5 (5 wetlands action plans were developed in the LLG of Jonam county (panyimur, pakwach, panyango, alwi , and wadelai sum-counties))
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	45 (Conduct training of LECS in the 15 LLGs)	42 (42 LECS were trained. 3 from wadeali SC did not attend.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,998

**Vote: 545** Nebbi District**2013/14 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***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 750 2,998*Donor Dev't:***Total** 750 2,998**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

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

Non Standard Outputs: N/A N/A

*Wage Rec't:**Non Wage Rec't:* 875 0*Domestic Dev't:**Donor Dev't:***Total** 875 0**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken 50 (Environmental and social impact screening of development projects for financial year 2013/14 in the 15 LLGs) 15 (Inspection of 14 private facilities and 1 government facility was conducted)

Non Standard Outputs: N/A N/A

*Travel Inland* 1,000*Wage Rec't:**Non Wage Rec't:* 1,000 1,000*Domestic Dev't:**Donor Dev't:***Total** 1,000 1,000**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted 1 (Compliance inspection and monitoring of development facilities, review of EIAs and enforcement in the 15 LLGs) 4 (EIA reviews were conducted on 1 oil and gas storage facility in Pakwach S/C, 2 fuel stations in Nebbi TC, 1 hotel in Pakwach TC)

Non Standard Outputs: N/A N/A

*Wage Rec't:**Non Wage Rec't:* 1,248 0*Domestic Dev't:**Donor Dev't:***Total** 1,248 0**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled 2 (land inspection of the 2 plots of land at Akaba, 2 (1 radio talkshow was conducted

**Vote: 545** Nebbi District**2013/14 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**

within FY	Kucwiny S/c and in Nebbi T/c. Verification of 13 survey reports district wide.)	1 technical support supervision of the Area Land Committees (LECs) was conducted)
Non Standard Outputs:	N/A	N/A

Wage Rec't:

Non Wage Rec't: 4,250 0

Domestic Dev't:

Donor Dev't:

**Total** 4,250 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:	Administrative cost-subsistence allowances to facilitate staff of Community Based Services to carry out routine activities within and outside the department. Administrative cost-transport expenses to facilitate staff of Community Based Services to carry o	Celebrated the International Literacy day in Atego sub-county Carried out data collection on learners on going to enable proficiency test Conducted training of 30 Health Workers was conducted in Infant and Young Child Feeding practices in July Conduct
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Welfare and Entertainment 350

Printing, Stationery, Photocopying and Binding 228

Small Office Equipment 313

Bank Charges and other Bank related costs 144

Travel Inland 1,024

Wage Rec't: 2,275 0

Non Wage Rec't: 3,364 2,059

Domestic Dev't:

Donor Dev't: 30,000

**Total** 35,639 2,059**Output: Probation and Welfare Support**

No. of children settled 0 0 (N/A)

Non Standard Outputs: N/A

Wage Rec't:

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US\$ Thousand

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

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

**Output: Social Rehabilitation Services**

Non Standard Outputs:	payment of quarterly salary for one staff of social rehabilitation sector	Conducted quarterly executive disability council meetings conducted, Travel Inland facilitated, Operational funds secured as a seed fund for disability groups
General Staff Salaries		1,080
Wage Rec't:	1,081	1,080
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,081</b>	<b>1,080</b>

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

No. of Active Community Development Workers	03 (In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndheh Sub counites)	18 (Recruit Community Dev't Workers' Pay staff salaries. Administrative cost-subistence allowances to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost-transport expenses to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost-Purchase of stationeries to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost-purchase of fuel to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost-celebrate International Literacy day. Information and telecommunication services. Administrative cost-procure basic office equipments, and bais furniture. Administrative cost-Collect Alur Cultural regalia)
Non Standard Outputs:	Recruit Community Dev't Workers' Pay staff salaries. Administrative cost-subistence allowances to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost-transport expenses to facilita	Recruit Community Dev't Workers' Pay staff salaries. Administrative cost-subistence allowances to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost-transport expenses to facilita
General Staff Salaries		27,483
Allowances		300
Printing, Stationery, Photocopying and Binding		200

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US\$ Thousand

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

Fuel, Lubricants and Oils		500
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Wage Rec't:	23,615	27,483
Non Wage Rec't:	1,016	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,631</b>	<b>28,483</b>

**Output: Adult Learning**

No. FAL Learners Trained	40 (In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndheh Sub counites)	40 (Commemorated International Literacy Day in Atego Sub county, Data collection on learners on going to enable proficiency test to be conducted)
Non Standard Outputs:	Quarterly supervision visits on FAL programme held, proficiency test administered. International Disability Day commemorated. Administrative cost-vehicle maintained. Refresher cost for FAL Instructors held. FAL Materials procured. FAL Instructors (10 mem: 10	Commemorated International Literacy Day in Atego Sub county, Data collection on learners on going to enable proficiency test to be conducted

Allowances		1,399
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Workshops and Seminars		8,000
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Wage Rec't:		
Non Wage Rec't:	4,000	1,399
Domestic Dev't:	2,501	8,000
Donor Dev't:		
<b>Total</b>	<b>6,500</b>	<b>9,399</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	08 (Eight (8) Juvenile cases handled and settled in their respective families located district wide)	20 (Attended 40 court sessions Handled 40 Social enquiry home visits. Carried out 40 Social enquiry reports Submitted 40 social enquiry reports on Probationers and other persons placed on supervision orders to court. Conducted 15 community outreaches on child care and protection. Conducted Joint support supervision by district officials and Ministry of Gender, Labour and Social Development and
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**Vote: 545** Nebbi District**2013/14 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 Standard Outputs:	Court sessions regularly attended. Social enquiry home visits regularly carried out. Social enquiry reports regularly submitted to court. Probationers and other persons placed on supervision orders regularly supervised. Children whose lives are in danger	SUNRISE OVC Project on OVC activities in the district. Facilitated the formation and orientation of Sub county OVC Committees in all the 15 LLGs. Formulated the 5 year OVC Strategic Plan approved by DEC to be forwarded to the District Council  Attended 40 court sessions Handled 40 Social enquiry home visits. Carried out 40 Social enquiry reports Submitted 40 social enquiry reports on Probationers and other persons placed on supervision orders to court. Conducted 15 community outreaches on chil
Allowances		1,500
Wage Rec't:	3,679	
Non Wage Rec't:	3,915	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,594</b>	<b>1,500</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	01 (At the District HQs)	01 (Commemorated the International Youth Day in Pakwach Town Council on the 24th of August 2013)
Non Standard Outputs:	Executive District Youth Council meeting held. International Literacy Day celebrated. Training of the Youth in agricultural production and setting up demonstration sites conducted. Travel inland facilitated	Commemorated the International Youth Day in Pakwach Town Council on the 24th of August 2013
Allowances		250
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	1,532	750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,532</b>	<b>750</b>

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

No. of assisted aids supplied to disabled and elderly community	50 (Assistive Devices (Wheel chairs, white canes, Brailers) purchased.)	0 (No Assistive devices were purchase for PWDs during the Quarter)
Non Standard Outputs:	Quarterly Executive disability council meetings held. International disability celebrated. Advocacy lobbying and resource mobilization sensitisation activities conducted. Travel inland facilitated.	Carried out monitoring and support supervision on PWD activities for the groups which received funding from the grant in 2012 No funds have been disbursed this quarter to the groups yet. Conducted training of MIS officers and availing of the MTN cards to

**Vote: 545** Nebbi District**2013/14 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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**9. Community Based Services**

Wage Rec't:

Non Wage Rec't: 8,367 0

Domestic Dev't:

Donor Dev't:

**Total** 8,367 **0****Output: Culture mainstreaming**

Non Standard Outputs: N/A

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't:

**Total** 0 **0****Output: Work based inspections**

Non Standard Outputs: N/A

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't:

**Total** 0 **0****Output: Representation on Women's Councils**

No. of women councils supported	01 (One District Women Council secretariat supported)	01 (Supported the district women council to implement various activities)
Non Standard Outputs:	Bi-annual radio talk programmes to mobilize the women constituency and advocate for women rights held. International women day celebrated. Office consumables purchased. Sensitization seminars on women rights and relevant laws for women conducted	Developed the District Gender Profile. Developed the District Gender forum. Conducted Gender Forum Committee meetings. Conducted training of CDOs on Gender and Local Economic Development. Conducted role model visits to selected primary schools. Conducted radio

Allowances 200

Welfare and Entertainment 250

Printing, Stationery, Photocopying and Binding 200

Wage Rec't:

Non Wage Rec't: 1,423 650

Domestic Dev't:

Donor Dev't:

**Vote: 545** Nebbi District**2013/14 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**

<b>Total</b>	<b>1,423</b>	<b>650</b>
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**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

Application forms distributed to the groups for CDD funding. Groups taken through the EPRA process for CDD funding. Group application forms received back in Community Based Services. Funds disbursed to the Groups for implementation of their Projects. Commun

Application forms distributed to the groups for CDD funding. Groups taken through the EPRA process for CDD funding. Group application forms received back in Community Based Services. Funds disbursed to the Groups for implementation of their Projects. Commun

Conditional transfers to the Local Government Development Programme (LGDP)		23,500
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Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	23,502	23,500
Donor Dev't:	0	0
<b>Total</b>	<b>23,502</b>	<b>23,500</b>

**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 Syst

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

Non Standard Outputs:

3TPC Minutes produced  
Facilitation of 4 TPC meetings Vehicle maintained 1times/Quarterly  
Supply of 500 litres of fuel  
3 workshops attended  
1 Consultations made with the line Ministry  
Maintenance of office space

3TPC Minutes produced  
Facilitation of 3 TPC meetings  
Supply of 50 litres of fuel  
2 workshops attended  
1 Consultations made with the line Ministry  
Maintenance of office space

General Staff Salaries		7,044
Workshops and Seminars		250
Travel Inland		400
Fuel, Lubricants and Oils		273
Wage Rec't:	6,748	7,044
Non Wage Rec't:	1,057	923
Domestic Dev't:		
Donor Dev't:		

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Total</i>	<b>7,804</b>	<b>7,967</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	1 (one council meeting organised in the District H/Qs - approval of the budget for 2013/14)	1 (One Council meeting held to approve Budget 2013-14 at NECOSCO)
No of qualified staff in the Unit	2 (Two staff in the Unit)	2 (District Planner and District Population Officer in Planning Unit)
No of Minutes of TPC meetings	4 (Production of Quarterly reports and TPC minutes. Supply of computer accessories and fuel for coordination and office running. These activities shall all be conducted at the District Headquarters.)	3 (Held 3 TPC meeting in Planning Unit Boardroom)
Non Standard Outputs:	Production of Quarterly reports and TPC minutes. Supply of computer accessories and fuel for coordination and office running. These activities shall all be conducted at the District Headquarters.	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Quarterly planning meetings conducted. 4 LLGs backstopping visits made. One internal assessment conducted, 3 Bid documents prepared and 4 monitoring reports produced.	One Quarterly planning meetings and conducted with LLGs. Backstopping visits made to LLGs. One internal assessment conducted and report produced, 1 Bid documents prepared and one monitoring report produced.
<i>Printing, Stationery, Photocopying and Binding</i>		2,162
<i>Telecommunications</i>		120
<i>Travel Inland</i>		2,739
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,400	5,021
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,400</b>	<b>5,021</b>
<b>Output: Operational Planning</b>		

**Vote: 545** Nebbi District**2013/14 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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**10. Planning**

Non Standard Outputs:

Supply of office consumables, purchase of fuel for coordination, maintenance of office and small office equipment

Supply of office consumables, purchase of fuel for coordination, maintenance of office and small office equipment

<i>Small Office Equipment</i>		120
<i>Maintenance Machinery, Equipment and Furniture</i>		85
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	560	205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>560</b>	<b>205</b>

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

Non Standard Outputs:

1 Monitoring reports produced, 1 Performance contract - Form B submitted to MoFPED, 4th quarter performance report submitted to MoFPED  
4 Coordination activities conducted.1 Monitoring report produced, 1 Performance contract - Form B submitted to MoFPED, 4th quarter performance report submitted to MoFPED  
1 Coordination activities conducted.

<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		5,162
<i>Telecommunications</i>		120
<i>Travel Inland</i>		11,378
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,160	20,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,160</b>	<b>20,160</b>

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

Non Standard Outputs:

Minor repairs in DPU office, Updating and stock inventory of assets in the District conducted, Retooling and investment service costs conducted to award Bids.

N/A

<i>Furniture and Fixtures</i>		2,500
<i>Engineering and Design Studies and Plans for Capital Works</i>		7,300
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		4,000
<i>Other Advances</i>		8,731

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,218	22,531
Donor Dev't:		0
<b>Total</b>	<b>14,218</b>	<b>22,531</b>

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

Non Standard Outputs:

4 staf saries paid  
LOGIAA subscription paid  
Mopping materials purchased

4 staff salaries of shs 5,523,639 paid at the District Headquarters ; LOGGIA subscription of shs 600,000 not paid as the meeting has been postponed to a date to be determined; mopping materials worth shs250,000 purchased for the district Headquarters.

General Supply of Goods and Services		250
General Staff Salaries		5,524
Wage Rec't:	5,328	5,524
Non Wage Rec't:	850	250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,178</b>	<b>5,774</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	31/10/2013 ()	29/09/2013 (Office of the District Chairperson LCV/Nebbi District Headquarters)
No. of Internal Department Audits	20 (4 subcounties audited 6 primary schools audited 7 Health centres audited All directives for special audit(if any)conducted Nebbi Hospital audited 3 departments audited)	21 (4 Sub Counties of; Panyimur, Panyango, Kucwiny & Parombo 6 Primary Schools of; Avodo, Akanga, Boro, Fualwonga, Othwol & Azingo 7 Health Centre's of; Kaluwang, Pakwach HC IV, Kucwiny HC III, Panyimur HC III, Alwi HC III, Nyaravur HC III, Parombo HC III 1 special of Panyimur SACCO Audit of Nebbi referral Hospital and 3 departmental audits carried out.)

**Vote: 545** Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	13 management letters discussed in office  All district accountabilities of advances verified in office as presented  All deliveries of goods to the district stores verified  -	12 management letters were discussed All accountabilities presented were verified All deliveries to the district stores were verified
Computer Supplies and IT Services		450
Printing, Stationery, Photocopying and Binding		378
Telecommunications		40
Travel Inland		3,382
Maintenance - Vehicles		250
Wage Rec't:		
Non Wage Rec't:	5,680	4,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,680</b>	<b>4,500</b>

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

Wage Rec't:	3,361,263	3,077,048
Non Wage Rec't:	1,156,049	1,156,049
Domestic Dev't:	2,524,583	2,524,583
Donor Dev't:		
<b>Total</b>	<b>6,775,620</b>	<b>6,775,620</b>

**Vote: 545** Nebbi District**2013/14 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 programme Coordinated & implemented: - Centre 4 Regional 4 District 6 Statutory meetings conducted: DTTC Meeting 12 DEC Meeting 12 Council meeting 6 Stationary: assorted 12 Fuel 2800 litres Tools and office equipments procured.12 Subscription to government associations made.2 Activities of NUSAF 2 coordinated and implemented 12. National events and functions celebrated: 4 Disaster responded to: 4. staff supported 12 information communicated 12 letters posted 12 radio takshows and announcements conducted 4 Periodicals 12 Court sessions attended 12	Coordinated the District with Government Ministries, Agencies and Departments at different level. Represented the District in national, regional and district meetings. Ensured procurement and distributed of 961 bicycles for LC I & II Chairpersons. Co	0	There was the challenge of unplanned for activity of eclipse which the Department had to coordinate.
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**Expenditure**

211101 General Staff Salaries	166,186	32,397	19.5%
221002 Workshops and Seminars	0	500	N/A
221008 Computer Supplies and IT Services	2,000	1,280	64.0%
221011 Printing, Stationery, Photocopying and Binding	3,780	998	26.4%
221014 Bank Charges and other Bank related costs	500	52	10.4%
222001 Telecommunications	1,000	567	56.7%
225001 Consultancy Services- Short-term	54,442	14,480	26.6%
227001 Travel Inland	23,182	9,570	41.3%
227004 Fuel, Lubricants and Oils	5,591	156	2.8%
Wage Rec't:	166,186	Wage Rec't: 32,397	Wage Rec't: 19.5%
Non Wage Rec't:	137,297	Non Wage Rec't: 27,603	Non Wage Rec't: 20.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>303,483</b>	<b>Total 60,000</b>	<b>Total 19.8%</b>



**Vote: 545** Nebbi District**2013/14 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*****Output: Human Resource Management**

0      Some traditional staff have still remained on the legacy payroll system and have not been receiving payslips for over twelve months.

**Vote: 545** Nebbi District**2013/14 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:

42 staff trained at district and institution  
 payroll validated 12 at district  
 staff issues submitted to DSC 12  
 staff salaries payment monitored 12 district  
 staff confirmed 100 district  
 staff appraised 2000 at department  
 staff mentored 5 at LLG  
 staff accessed on payroll 115 MPS  
 staff career guided 20 through meetings, district and LLG  
 Annual workplan & budget planned 1 department  
 quarterly output report produced 4 dep't  
 CB workplan & budget produced 1 dep't  
 Training meetings organized and conducted 6 district  
 Staff trainings conducted 4 district & LLG  
 staff trainings coordinated 12 district & sub-counties, institution  
 staff performance appraisal monitored 14 dep'ts  
 DSC decisions implemented-5 dep't  
 pay change submission to MPS submitted 12  
 Stationary purchases 15 dep't  
 Computer ITC & Accessories acquired 10- dep't  
 staff payslips produced 12- district  
 payroll reports produced 12 - district and submitted to MPS  
 Training needs assessment conducted 1 district & LLG  
 purchase of laptop computer 1 dep't  
 mobilization of staff 12- district  
 Staff supported 6- dep't  
 information communicated- 6 district  
 letters posted 4 ministry  
 workshops attended 4, district, centre & regional  
 staff annual leave managed 12- district  
 staff discipline managed 12- district  
 customized performance contract agreement of HODs

Issued appointment letters and deployed newly recruited staff.  
 Ensured payment of staff monthly salaries.  
 Printed staff pay slips and distributed.  
 Submitted list of staff appraised to MoPS.  
 Implemented all the DSC decision.  
 Accessed newly appointed

**Vote: 545** Nebbi District**2013/14 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**

managed 1-district/ministry  
MPS  
staff conselled and guided 4-  
district  
Salary arears for staff paid

*Expenditure*

211101 General Staff Salaries	19,189	2,517	13.1%
221008 Computer Supplies and IT Services	4,000	400	10.0%
227001 Travel Inland	7,000	1,024	14.6%
Wage Rec't:	19,189	Wage Rec't: 2,517	Wage Rec't: 13.1%
Non Wage Rec't:	30,425	Non Wage Rec't: 1,424	Non Wage Rec't: 4.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>49,614</b>	<b>Total 3,941</b>	<b>Total 7.9%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	(All 15 LLGs and District H/Qs)	YES (Capacity building plan in place and covers variety of areas which includes career development, discessionary trainings and mentoring among others)	0	N/A
No. (and type) of capacity building sessions undertaken	15 (staff trained and developed 20 at the institution Generic trainings conducted 12 district and LLG Discretionary training conducted 6 at district and LLG staff supported on CPA training 38institution subscription to Accountancy institution paid 2, health staff supported( research) ,CAO,Records officer 5)	2 (Career development conducted at:institution Inducted newly recruited staff.)	13.33	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221003 Staff Training	78,249	17,002	21.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,597	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	73,652	Domestic Dev't: 17,002	Domestic Dev't: 23.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>78,249</b>	<b>Total 17,002</b>	<b>Total 21.7%</b>

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

%age of LG establish posts filled	15 (Staff salaries paid all the LLGS, rent paid stationary purchased Government activities	32 (Staff salaries paid all the 15 LLG staff, rent paid for the town boards of Parombo and Panyimur	213.33	N/A
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**Vote: 545** Nebbi District**2013/14 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**

coordinated staff hired  
office equipment purchased  
The 2 town boards of Parombo and Panyimur facilitated)

The 2 town boards of Parombo and Panyimur facilitated)

Non Standard Outputs: Monitoring and supervision conducted, assesment conducted, meeting and mentoring sessions held

N/A

*Expenditure*

211101 General Staff Salaries	143,207	37,723	26.3%		
223901 Rent (Produced Assets) to other govt. Units	2,400	300	12.5%		
Wage Rec't:	143,207	Wage Rec't:	37,723	Wage Rec't:	26.3%
Non Wage Rec't:	8,455	Non Wage Rec't:	300	Non Wage Rec't:	3.5%
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	151,662	Total	38,023	Total	25.1%

**Output: Public Information Dissemination**

Non Standard Outputs: talk shows conducted  
Press releases and statements issues  
Press briefings done  
Media Houses coordinated  
Council business published 1  
Public Notices posted  
District website maintained and updated, press confrences held

Conducted three talk shows on Radio Paidha and Maria. Maintained and updated the district website, news blog and elibrary.  
Produced leaflets.  
Produced upto date district profile brochure and posted on the site.  
Coordinated with Media houses. Ensu

0

There is the challenge of un planned activities in the course of the quarter.

*Expenditure*

211101 General Staff Salaries	6,584	1,712	26.0%		
221001 Advertising and Public Relations	4,200	900	21.4%		
221008 Computer Supplies and IT Services	1,182	100	8.5%		
Wage Rec't:	6,584	Wage Rec't:	1,712	Wage Rec't:	26.0%
Non Wage Rec't:	6,382	Non Wage Rec't:	1,000	Non Wage Rec't:	15.7%
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	12,966	Total	2,712	Total	20.9%

**Output: Office Support services**

0

Non release of funds for operations by OPM

**Vote: 545** Nebbi District**2013/14 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:	Adverts and public relations done level Central 4 workshops and seminars conducted : Central 4 District level 9 books , periodicals & newspapers purchased at district level 12 maintenance of vehicle done at central 4 general supplies of goods and services done at district 12 Bank charges paid 12 s/c works supervised 12 at istrict level office welfare grant at District level 12 refreshment granted to istrict staff 12,istrict level cleaning and small office equipment purchased 12 internet subscription and phone repair done 12 at district level transfers of Government grants to LLG made 4	Compiled and submitted monthly reports and accountabilities to OPM and other relevant offices. Compiled and submitted Quarter one report and Accountability to OPM and other relevant Offices. Hosted and attended to teams of monitors and evaluators from O
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*Expenditure*

221014 Bank Charges and other Bank related costs	0	159	N/A
227001 Travel Inland	98,220	460	0.5%
228002 Maintenance - Vehicles	27,760	5,640	20.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	532,820	6,259	Non Wage Rec't: 1.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>532,820</b>	<b>6,259</b>	<b>Total 1.2%</b>

**Output: Records Management**

0	Non realisation of operation funds due to low local revenue base as the section depends on locally generated revenue
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**Vote: 545** Nebbi District**2013/14 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:	Correspondences received and disseminated 12 records updated and kept 12 Files updated and maintained 12 letters received and posted 12 staff files updated 12 creation of new files conducted 12 old files closed 12 Record Centre maintained 12 Stationary purchased 6 small of office equipment & ICT accessories purchased 12 staff supported 12 (welfare)	Correspondences received and disseminated to departments Records updated at district level Staff files updated and maintained Letters received and posted
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*Expenditure*

211101 General Staff Salaries	15,248	3,508	23.0%
Wage Rec't:	15,248	Wage Rec't: 3,508	Wage Rec't: 23.0%
Non Wage Rec't:	3,382	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>18,629</b>	<b>Total 3,508</b>	<b>Total 18.8%</b>

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

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	Non release of the forth quarter for the previous financial year affected the completion and works on the projects
No. of solar panels purchased and installed	2 (Supply of solar for Atego & Ndhew S/C (co-funding to support for GIZ))	2 (Transferred the co-funding funds to GIZ)	100.00	
No. of existing administrative buildings rehabilitated	10 (Rehabilitation of office blocks in Alwi, Atego & Ndhew completed Rehabilitation of the fence at the District H/Q Rehabilitaion of the latrine at Alwi, Atego & Ndhew Rehabilitation of record centre at the District H/Q Rehabilitaion of NECOSOC in Nebbi T.C Supply of logistics and equipments (tents, chairs))	3 (Works underway, Ndhew office block at the roofing, Alwi already roofed and Atego at the completion stage)	30.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non-Residential Buildings	228,264	21,493	9.4%
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**Vote: 545** Nebbi District**2013/14 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>228,264</b>	<i>Domestic Dev't:</i>	21,493	<i>Domestic Dev't:</i>	9.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>228,264</b>	<b>Total</b>	<b>21,493</b>	<b>Total</b>	<b>9.4%</b>

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	(N/A)	0 (N/A)	0	N/A
No. of vehicles purchased	1 (Vehicle procured for Health services - District Headquarters)	0 (Procurement plan submitted to PDU)	.00	
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>	<b>119,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>119,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Procurement of bicycles for LCI Chairpersons	Procured 961 bicycles for the LCI and II but payment not yet effected	0	The Ministry of Local Government release less funds than the contract price communicated to them.
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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>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>212,250</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>212,250</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Other Capital**

Non Standard Outputs:	NUSAF 2 Sub project grants transferred to the Sub-roject accounts of beneficiaries, LLGs and Zombo District	NUSAF 2 Sub project grants transferred to community sub-project accounts, all the LLGs and Zombo District	0	Non release of operational funds by OPM affects close monitoring and supervision of sub projects
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*Expenditure*

231007 Other Structures	<b>2,840,479</b>	1,869,877	65.8%
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**Vote: 545** Nebbi District**2013/14 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,840,479	Domestic Dev't:	1,869,877	Domestic Dev't:	65.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,840,479</b>	<b>Total</b>	<b>1,869,877</b>	<b>Total</b>	<b>65.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/07/2014 (Salaries paid and accounted for	30/09/2013 (Nebbi district headquarters	#Error	No strict adherence to time lines by staff
	Tax arrears obligations cleared	Tax arrears paid to the district health account at the district headquarters		
	Statutory reports prepared and submitted	Performance reports prepared		
	Accountable stationary procured	met ifms recurrent costs		
	General operations needs met.)	coordinated activities both within the district and line ministries)		
Non Standard Outputs:		Carried monthly de[partmental meetings		
		performed staff appraisals		

**Expenditure**

211101 General Staff Salaries	21,871	20,616	94.3%
221008 Computer Supplies and IT Services	0	400	N/A
221009 Welfare and Entertainment	1,920	454	23.6%
221011 Printing, Stationery, Photocopying and Binding	50,040	13,916	27.8%
221014 Bank Charges and other Bank related costs	1,691	262	15.5%
221016 IFMS Recurrent Costs	0	4,810	N/A
224002 General Supply of Goods and Services	0	298	N/A
227001 Travel Inland	13,539	5,367	39.6%



**Vote: 545** Nebbi District**2013/14 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**

282091 Tax Account	68,555	21,748	31.7%	
Wage Rec't:	21,871	Wage Rec't: 20,616	Wage Rec't: 94.3%	
Non Wage Rec't:	139,745	Non Wage Rec't: 47,254	Non Wage Rec't: 33.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>161,616</b>	<b>Total 67,871</b>	<b>Total 42.0%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	335913340 (Staff salaries paid Revenue enumeration, assessment supervised, monitored and revenue collection enforced Tax collectors are sensitised on their roles responsibilities and obligations Atleast 80% of the local revenue is collected)	2600000 (only received LST deductions through payrolls for employees)	.77	the sub counties did not assess the potential people to pay LST in their respective places and hence delay in collections
Value of Other Local Revenue Collections	()	328714 (Collected 328,714 from the District Headquarters and all the LLGs)	0	
Value of Hotel Tax Collected	()	0 (n/a)	0	
Non Standard Outputs:	District revenue register maintained Tax payers are sensitized on their obligations and rights	Tax payers sensitized in the subcounties of Wadelai, Panyago, Pakwach Panyimur, Akworo, Parombo, Erusi, Atego, Ndhew, Nyaravur, Alwi, Kucwiny, Nebbi		

*Expenditure*

227001 Travel Inland	16,500	667	4.0%	
Wage Rec't:	11,385	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,000	Non Wage Rec't: 667	Non Wage Rec't: 3.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>33,385</b>	<b>Total 667</b>	<b>Total 2.0%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	()	30/06/2015 (still under process)	0	n/a
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**Vote: 545** Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council 30/04/2014 (The budget for FY 2013/14 scrutinised by the sectoral committee 28/08/2013 (Budget scrutinised by standing committee in July at the district headquarters #Error

Budget is approved by the council Budget approved by council at the district Headquarters)

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

Non Standard Outputs: the integrated priorities and plans are discussed by Technical Planning committee n/a

*Expenditure*

227001 Travel Inland	23,355	13,485	57.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	26,445	13,485	Non Wage Rec't: 51.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>26,445</b>	<b>13,485</b>	<b>Total 51.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General 29/09/2014 (Staff salaries paid monthly bank reconciliation statements are prepared 30/09/2013 (Monthly bank reconciliation statements prepared #Error n/a

monthly Quarterly and annual financial statements prepared Annual financial statements prepared and submitted to AG)

Annual financial statements are submitted to Auditor General

Discussion of management Letter in k/a

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

Non Standard Outputs: The books of accounts are properly maintained on daily basis Books of accounts are maintained using the IFMS

Monthly and quarterly financial statements are prepared Monthly and quarterly financial statements prepared using the IFMS

supervision of accounting system and practices in the LLGs

**Vote: 545** Nebbi District**2013/14 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***Expenditure*

211103 Allowances	2,000	1,640	82.0%	
Wage Rec't:	73,605	0	0.0%	
Non Wage Rec't:	12,380	1,640	13.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>85,985</b>	<b>1,640</b>	<b>1.9%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	6 council , 6 committee, 6 business and 12 DEC meetings and subscriptions to associations	Conducted 1 Council Meeting to approve budget for FY 2013/14 One business committee meeting. Compilation of records of Council Activities.	0	N/A
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*Expenditure*

211103 Allowances	5,430	2,058	37.9%
221001 Advertising and Public Relations	2,560	1,640	64.1%
221003 Staff Training	4,500	1,000	22.2%
221007 Books, Periodicals and Newspapers	1,095	274	25.0%
221008 Computer Supplies and IT Services	4,600	1,000	21.7%
221009 Welfare and Entertainment	4,000	1,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200	40.0%
221012 Small Office Equipment	845	200	23.7%
222001 Telecommunications	500	100	20.0%
224002 General Supply of Goods and Services	9,000	4,000	44.4%
227001 Travel Inland	12,000	3,000	25.0%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%
228003 Maintenance Machinery, Equipment and Furniture	1,285	200	15.6%

**Vote: 545** Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>20,272</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>54,065</b>	<i>Non Wage Rec't:</i>	16,171	<i>Non Wage Rec't:</i>	29.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>74,337</b>	<b>Total</b>	<b>16,171</b>	<b>Total</b>	<b>21.8%</b>

**Output: LG procurement management services**

Non Standard Outputs:	service providers pre-qualified revenue sources tendered procurement of service providers for works, supplies and services done	Prequalification 2013/14 Advertisement for Works, Supplies and Services; Submission of Consolidated procurement workplan to PPDA, Ministry of Local Government and Ministry of Finance	0	Delay from user department
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*Expenditure*

227001 Travel Inland	1,600	400	25.0%		
211103 Allowances	7,000	3,750	53.6%		
221001 Advertising and Public Relations	4,200	2,200	52.4%		
221008 Computer Supplies and IT Services	1,600	1,000	62.5%		
221011 Printing, Stationery, Photocopying and Binding	5,485	2,000	36.5%		
Wage Rec't:	23,487	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,275	Non Wage Rec't:	9,350	Non Wage Rec't:	46.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,762	Total	9,350	Total	21.4%

**Output: LG staff recruitment services**

Non Standard Outputs:	All vacant posts advertised, qualified staff appointed, Staff confirmed, promoted, invalid appointments regularised, study leave granted, Acting Appointments given and staff retired on due date	Advertised 8 Vacant Posts for Pakwach Town Council. Held 1 DSC Meeting to handle submission from CAO, TC and sent Extracted Minutes for their action Produced Quarterly Report to Council.	0	Late release affected implementaion. We over performed due to balance of work carried from previous Financial year
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*Expenditure*

211101 General Staff Salaries	<b>11,524</b>	2,403	20.9%
211103 Allowances	<b>29,120</b>	8,358	28.7%
221007 Books, Periodicals and Newspapers	<b>800</b>	216	27.0%
221009 Welfare and Entertainment	<b>1,500</b>	375	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,550	77.5%

**Vote: 545** Nebbi District**2013/14 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**

221017 Subscriptions	600	400	66.7%	
221410 DSC Chair's Salaries	23,400	450	1.9%	
222001 Telecommunications	800	150	18.8%	
227001 Travel Inland	4,633	1,534	33.1%	
Wage Rec't:	34,924	Wage Rec't: 2,853	Wage Rec't: 8.2%	
Non Wage Rec't:	54,353	Non Wage Rec't: 12,583	Non Wage Rec't: 23.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>89,277</b>	<b>Total 15,437</b>	<b>Total 17.3%</b>	

**Output: LG Land management services**

No. of Land board meetings	()	1 (Board meetings; Submission of minutes of the Board to Ministry of Lands, Housing and Urban Development)	0	Staffing gap and Inadequate funding to the department
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No. of land applications (registration, renewal, lease extensions) cleared	(N/A)	44 (Sensitised Communities on land policy, rights and registration and reviewed District compensation rates for FY 2013/14)	0	
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Non Standard Outputs: N/A Stationary procured

**Expenditure**

211103 Allowances	3,000	1,500	50.0%	
221008 Computer Supplies and IT Services	450	100	22.2%	
221009 Welfare and Entertainment	150	50	33.3%	
221011 Printing, Stationery, Photocopying and Binding	200	70	35.0%	
222001 Telecommunications	100	20	20.0%	
227001 Travel Inland	3,902	900	23.1%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,902	Non Wage Rec't: 2,640	Non Wage Rec't: 33.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,902</b>	<b>Total 2,640</b>	<b>Total 33.4%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	()	0 (N/A)	0	Failure by some Auditees/repondents to present themselves for examination
No. of Auditor Generals queries reviewed per LG	()	1 (Examination of Auditor General Reports on Sub County Accounts for the period 2010/11)	0	

Non Standard Outputs: Stationary and refreshments procured

**Expenditure**

211103 Allowances	5,120	1,500	29.3%	
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**Vote: 545** Nebbi District**2013/14 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**

221007 Books, Periodicals and Newspapers	200	50	25.0%	
221009 Welfare and Entertainment	400	100	25.0%	
221011 Printing, Stationery, Photocopying and Binding	769	200	26.0%	
222001 Telecommunications	100	30	30.0%	
227001 Travel Inland	5,440	1,200	22.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,072	3,080	20.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,072</b>	<b>3,080</b>	<b>20.4%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	0	N/A
Conducted 3 DEC meetings and monitored implementation of planned projects Payment of salaries to DEC members		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	142,920	9,800	6.9%	
227001 Travel Inland	20,000	5,000	25.0%	
Wage Rec't:	149,760	0	0.0%	
Non Wage Rec't:	162,920	14,800	9.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>312,680</b>	<b>14,800</b>	<b>4.7%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	0	20% limitation on council's operation and Electoral Commission to fill vacant post created in Panyango Sub County.
Held 1 Council Committee Meeting to scrutinise departmental budget and monitor quarterly reports		

*Expenditure*

211103 Allowances	23,033	5,750	25.0%	
227001 Travel Inland	21,664	5,400	24.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	45,197	11,150	24.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>45,197</b>	<b>11,150</b>	<b>24.7%</b>	

**Vote: 545** Nebbi District**2013/14 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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	15 HLFOs trained in agribusiness and market linkages and value addition from all 15 LLGs of Erussi, Ndhew, Atego, Parombo, Akworo, Nyaravur, Kucwiny, Nebbi TC, Nebbi, Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur. Salaries paid to DNC and 15 SNCs at the district headquarter.	Salaries paid to DNC and 15 SNCs for 3 months at District headquarter, Nebbi. 3 HLFOs trained in agribusiness and market linkages and value addition from 7 LLGs	0	1. Late release of funds, (funds released in August) 2. Changes in ipf affected budgeting, hence delays in implementation, 3. Adverse weather that is too much rainfall caused flooding in a number of places.
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**Expenditure**

211101 General Staff Salaries	288,285	72,071	25.0%		
221002 Workshops and Seminars	4,000	1,000	25.0%		
Wage Rec't:	288,285	Wage Rec't:	72,071	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	Domestic Dev't:	1,000	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	292,285	Total	73,071	Total	25.0%

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	15 (15 TDS established at 15 farmers filed in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi and Nebbi, Nebbi TC LLGs.)	0 (Nil)	.00	1. Late release of funds, (funds released in August) 2. Changes in ipf affected budgeting, hence delays in implementation, 3. Adverse weather that is too much rainfall caused flooding in a number of places.
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**Vote: 545** Nebbi District**2013/14 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 multistakeholders platformed formed, 4 meetings on Multistakeholders innovation platform held at district headquarter, operation support given to FID implementation in all 15 LLGs. The DFF facilitated to hold 2 review meetings and 1 DFF supported in office for 12 months. 2 radio talk shows aired on Paidha FM and Rainbow FM. 4 supervision visits made to all 15 LLGs by the DPO, 4 monitoring visits conducted by stakeholders in all 15 LLGs, 4 quarterly process and financial audits conducted in all 15 LLGs by the District Internal audit department. 1 technical audit conducted to 8 LLGs by the technical staff at district headquarter, Nebbi. 2 review meetings held at district headquarter, Nebbi, 1 vehicle maintained in running condition at district headquarter, Nebbi. Newspapers, Airtime and assorted stationery procured at district headquarter Nebbi. Staff facilitated for travels outside the district. 1 literature printed on NAADS programme activities at district headquarter, Nebbi; and 1 annual planning constituency meeting held at district headquarter, Nebbi.

1 DFF meeting held at district h/q Nebbi to approve workplan and budgets and attended by 18 (3 female, 15 male) people. DNC and DPO attended review meeting in Mukono, Colline Hotel. FID supervision done in Pakwach TC, Parombo, Akworo, Nyaravur, Alwi, Nebbi

*Expenditure*

221002 Workshops and Seminars	30,600	8,885	29.0%
221014 Bank Charges and other Bank related costs	0	240	N/A
222001 Telecommunications	5,640	1,305	23.1%
224002 General Supply of Goods and Services	5,000	1,092	21.8%
227001 Travel Inland	25,886	8,548	33.0%
228002 Maintenance - Vehicles	13,000	624	4.8%



**Vote: 545** Nebbi District**2013/14 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>80,786</b>	<i>Domestic Dev't:</i>	20,693	<i>Domestic Dev't:</i>	25.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>80,786</b>	<b>Total</b>	<b>20,693</b>	<b>Total</b>	<b>25.6%</b>

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

No. of farmers receiving Agriculture inputs	2835 (Technongy for demonstration purposes given to 2,835 selected beneficiary farmer from Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew and Erussi.)	315 (Beneficiary farmers from Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew and Erussi received agriculture inputs during the quarter.)	11.11	1. Farmers do not want to attend traings organised for them, 2. Delayed release of first quarter release (August), 3. Guidelines for FID not stable, causing staff to be lost in implementation. 4. No budget line for farmers and enterprise selection
No. of farmer advisory demonstration workshops	2835 (Demonstrations established at every beneficiary farmer's farm in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Erussi and Ndhew LLGs.)	35 (Nebbi TC, Kucwiny, Nebbi and Pakwach Subcounties and both demonstrated on citrus fruit trees.)	1.23	
No. of farmers accessing advisory services	24600 (Advisory service provided to farmers in Wadelai, Panyango, Alwi, Pakwach TC, pakwach, panyimur, Akworo, parombo, Nyaravur, Kucwiny, Atego, Nebbi Nebbi TC, Ndhew and Erussi LLGs.)	1440 (Advisory service provided to farmers in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi Nebbi TC, Ndhew and Erussi LLGs.)	5.85	
No. of functional Sub County Farmer Forums	15 (The Subcounty farmers fora are facilitated in Wadelai, Panyago, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Nebbi TC, Atego, Ndhew and Erussi LLGs.)	15 (The Subcounty farmers fora were facilitated in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Nebbi TC, Atego, Ndhew and Erussi LLGs.)	100.00	

**Vote: 545** Nebbi District**2013/14 Quarter 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:	15 multistakeholders innovation platform for Rice formed in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi. 60 monitoring visits conducted in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi. A total of 750 farmers groups trained in FID in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi. 30 review meetings held in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi. Programme coordinated in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi.	5 multistakeholders innovation meetings were held in Kucwiny, Pakwach TC, Alwi, Wadelai and Panyango LLGs. 30 Subcounty Farmers For a committee meetings held in Kucwiny, Erussi, Nebbi, Nebbi TC, Pakwach, Pakwach TC, Alwi, Ndhew, Atego, Wadelai and Panyang		
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*Expenditure*

263204 Transfers to other gov't units(capital)	<b>1,041,139</b>	312,001	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>1,041,139</b>	312,001	30.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,041,139</b>	<b>312,001</b>	<b>30.0%</b>

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

0	1. Late release of funds, funds received in August. 2. Delays in processing funds through ifms due to network failures 3. Budgeting process
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**Vote: 545** Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

1 collaboration visit made to MAAIF headquarter in Kampala to submit annual workplan and budget 2013/14. 1 vehicle maintained at district headquarter Nebbi and 1 internal audit visit facilitated to Panyimur, Panyango and Kucwiny LLGs. Assorted stationery,

and compilation of reports for previous financial year affected implementation of workplans.

*Expenditure*

211101 General Staff Salaries	6,476	2,565	39.6%
221002 Workshops and Seminars	9,000	4,000	44.4%
221007 Books, Periodicals and Newspapers	399	99	24.8%
221008 Computer Supplies and IT Services	3,720	1,470	39.5%
221011 Printing, Stationery, Photocopying and Binding	1,600	250	15.6%

**Vote: 545** Nebbi District**2013/14 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**

221408 Agricultural Extension wage	<b>44,106</b>	6,015	13.6%	
224002 General Supply of Goods and Services	<b>2,774</b>	250	9.0%	
227001 Travel Inland	<b>17,957</b>	3,912	21.8%	
228002 Maintenance - Vehicles	<b>5,000</b>	311	6.2%	
Wage Rec't:	<b>50,583</b>	Wage Rec't: 8,580	Wage Rec't: 17.0%	
Non Wage Rec't:	<b>44,350</b>	Non Wage Rec't: 10,292	Non Wage Rec't: 23.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>94,932</b>	<b>Total 18,872</b>	<b>Total 19.9%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	1. Erratic rainfall delayed most activities.
Non Standard Outputs:	100 tea farmers (comprising 30 female, 70 male farmers) trained from Erussi, Ndhew, Nebbi and Atego subcounties. 6 task forces formed and facilitated (comprising 60 members with 20 female and 40 male people) in Panyimur, Wadelai, Nyaravur, Alwi and Nebbi subcounties. 60 farmers (20 male, 40 female) sensitised on pests and diseases in Parombo, Pakwach and Nebbi subcounties. 4 rounds of surveillance visits made in all 15 LLGs. 1 laptop procured at district headquarter, Nebbi. 1 mini laboratory maintained at district headquarter, Nebbi. 4 collaboration visits made to MAAIF and NARO. 1 visit made to agricultural show in Jinja. 1 round of agricultural data collected from all 15 LLGs. 1 rain gauge procured at district headquarter, Nebbi. 150 people comprising 50 female, 100 male sensitised on soil and water conservation in all 15 LLGs. 200 kgs rice seeds procured and distributed to 8 farmers in Wadelai promoting small scale irrigation. And 1 laptop and 1 rain gauge procured at district headquarter, Nebbi; and 1 round of agricultural data collected from all 15 LLGs.	42 Tea farmers were trained in Pawong and Jupangira parishes of Nebbi Subcounty. Sensitisation on crop pests and soil erosion done in Pakwach, Nyaravur, Alwi, Atego, Kucwiny and Panyimur LLGs. Routine pests and surveillance done in Pakwach TC, Alwi, Ateg		2. Pests and diseases such as cassava brown streak disease, black sigatoka, termites, etc 3. Poor attendance of farmers' meetings by the targeted farmers.

**Vote: 545** Nebbi District**2013/14 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***Expenditure*

211101 General Staff Salaries	20,066	8,162	40.7%	
221002 Workshops and Seminars	4,800	1,200	25.0%	
224001 Medical and Agricultural supplies	3,400	1,200	35.3%	
224002 General Supply of Goods and Services	500	1,200	240.0%	
227001 Travel Inland	8,593	1,350	15.7%	
Wage Rec't:	20,066	Wage Rec't: 8,162	Wage Rec't: 40.7%	
Non Wage Rec't:	10,500	Non Wage Rec't: 3,750	Non Wage Rec't: 35.7%	
Domestic Dev't:	8,793	Domestic Dev't: 1,200	Domestic Dev't: 13.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>39,359</b>	<b>Total 13,112</b>	<b>Total 33.3%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	6500 (Cattle, goats and sheep slaughtered from slaughter slabs located in Nebbi TC, Erussi, Parombo, Pakwach, Pakwach TC, Nyaravur and Panyimur subcounties.)	1055 (The slaughters took place on slaughter slabs located in Nebbi TC, Erussi, Parombo, Pakwach, Pakwach TC, Nyaravur and Panyimur LLGs. And cold chain maintained at district headquarter, Nebbi.)	16.23	1. Late release of funds, funds released in August 2013, 2. Inadequate means of transport for field activities
No of livestock by types using dips constructed	2000 (Cattle sprayed using semi permanent communal cattle crushes located in Panyimur, Kucwiny, Nebbi and Nyaravur subcounties.)	3629 (Cattle spraying using spray pumps and communal cattle crushes located in Panyimur, Kucwiny, Pakwach, Parombo, Nyaravur, Erussi, Nebbi TC and Nebbi LLGs.)	181.45	

**Vote: 545** Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	108630 (4,630 dogs and cats belonging to 2,315 people comprising 980 female and 1,335 males vaccinated against rabies in all 15 LLGs of Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Atego, Nebbi, Nebbi TC, Ndhew and Erussi subcounties. 20,000 poultry belonging to 2,000 people comprising 1,200 females and 800 males vaccinated against NCD and FP in all 15 LLGs in the district. 20 Gas cylinders refilled for cold chain maintenance at district headquarter, Nebbi. 20 cows inseminated artificially in Nebbi TC, Nebbi, Ndhew and Erussi subcounties. 1 round of avian influenza surveillance carried out in the subcounties of Wadelai, Panyango, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Erussi, Ndhew and Nebbi subcounties. And 2 radio talk shows presented on Paidha FM and rainbow FM to sensitise the community on livestock policies and regulations)	3756 (The department vaccinated 3,756 poultry against New castle Disease in Nebbi TC, Nebbi and Kucwiny LLGs. Also 4 farmers trainings were conducted to 80 farmers in management of livestock diseases in Erussi, Ndhew, Atego and Nebbi LLGs.)	3.46	
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Non Standard Outputs:	20 cows inseminated artificially in Nebbi TC, Nebbi, Ndhew and Erussi subcounties. 1 round of avian influenza surveillance conducted in Wadelai, Panyango, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Erussi, Ndhew and Nebbi subcounties. ; and 1 office chair, 1 office desk and 1 side board procured at district headquarter, Nebbi.	Staff salaries paid for 3 months at district headquarter, Nebbi.		
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*Expenditure*

211101 General Staff Salaries	<b>64,506</b>	17,419	27.0%
221002 Workshops and Seminars	<b>3,000</b>	1,500	50.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>2,000</b>	700	35.0%
224001 Medical and Agricultural supplies	<b>3,380</b>	750	22.2%

**Vote: 545** Nebbi District**2013/14 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**

227001 Travel Inland	12,320	2,125	17.2%	
Wage Rec't:	64,506	Wage Rec't: 17,419	Wage Rec't: 27.0%	
Non Wage Rec't:	10,400	Non Wage Rec't: 3,000	Non Wage Rec't: 28.8%	
Domestic Dev't:	12,500	Domestic Dev't: 2,075	Domestic Dev't: 16.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>87,406</b>	<b>Total 22,494</b>	<b>Total 25.7%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	3200000 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.)	845500 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.)	26.42	1. Limited budget allocation for the quarter 2. Heavy rainfall during the quarter made fish pond construction difficult, 3. Bad fishing practices on the lakes
No. of fish ponds stocked	1 (Fish pond stocked in Erussi subcounty.)	1 (N/A)	100.00	
No. of fish ponds constructed and maintained	1 (Fish pond constructed in Ndheh subcounty and stocked.)	1 (Fish pond constructed in Ndheh subcounty and stocked.)	100.00	
Non Standard Outputs:	22 new BMU committees elected comprising 99 females, and 231 males from Pakwach TC and Pakwach subcounties. 36 landing sites and 3 markets inspected in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. 240 BMU committee members trained and mentored on their roles in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. 1 office desk and 1 office chair procured at district headquarter, Nebbi. 30 farmers comprising 15 females and 15 males trained in fish pond and cage management. 2 follow up visits made to demonstration pond site to monitor construction work in Erussi subcounty. Fisheries data collected collected from Panyimur, Pakwach, pakwach TC, Panyango and Wadelai for 12 months. And assorted office items procured at district headquarter Nebbi.	Nil		

**Expenditure**

211101 General Staff Salaries	24,044	3,366	14.0%
221002 Workshops and Seminars	6,800	1,500	22.1%
227001 Travel Inland	7,517	1,000	13.3%

**Vote: 545** Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>24,044</b>	<i>Wage Rec't:</i>	3,366	<i>Wage Rec't:</i>	14.0%
<i>Non Wage Rec't:</i>	<b>11,538</b>	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	21.7%
<i>Domestic Dev't:</i>	<b>4,979</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>40,561</b>	<b>Total</b>	<b>5,866</b>	<b>Total</b>	<b>14.5%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	40 (Anti vermin services received by community in the parishes located in the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi.)	3 (The parishes of Lee and Vurr both in Kucwiny LLG and Pangieth in Alwi LLG.)	7.50	1. Lack of weapons /tools (bows and arrows) 2. Many dogs are attacked by vermin during hunting expeditions 3. Bushy environment interferes with visibility.
Number of anti vermin operations executed quarterly	30 (Vermin tails paid for at the subcounty headquarters of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi by the District Vermin Control Officer.)	3 (The Subsector sensitised the communities of Dagagoro and Aluka Lower both in Kucwiny LLG and Azupani in Alwi LLG on vermin control.)	10.00	
Non Standard Outputs:	512 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi. 1 hunting expedition organised for Vermin hunters in Kucwiny, Nebbi and Atego LLGs.	128 vermin tails received from Nebbi, Kucwiny, Atego and Alwi LLGs and compensated through community reward approach methodology.		

**Expenditure**

211101 General Staff Salaries	10,390		2,769		26.6%
227001 Travel Inland	5,400		1,000		18.5%
Wage Rec't:	10,390	Wage Rec't:	2,769	Wage Rec't:	26.6%
Non Wage Rec't:	5,400	Non Wage Rec't:	1,000	Non Wage Rec't:	18.5%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,790	Total	3,769	Total	23.9%

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

No of businesses issued with trade licenses	0 (N/A)	5 (Nebbi District Headquarters)	0	1. Funds not released, hence activities could
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**Vote: 545** Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	150 (Businesses inspected in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs.)	0 (N/A)	.00	not be implemented
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 conference attended by 150 people comprising 45 female and 105 male held at district headquarter, Nebbi and Pakwach TC.)	1 (Nebbi District Headquarters)	50.00	
No of awareness radio shows participated in	0 (N/A)	1 (Nebbi District Headquarters)	0	
Non Standard Outputs:	4 collaboration visits made to UNBS and UEPB headquarter in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. 4 visits made to Kampala for collaboration. 1 Office block renovated (fencing the office premises). Assorted stationery procured at district headquarter. Staff salaries paid for 12 months at district headquarter, Nebbi.	2 collaboration visits made to UNBS and UEPB and MTIC Kampala		

*Expenditure*

211101 General Staff Salaries	<b>17,842</b>	3,365	18.9%
Wage Rec't:	<b>17,842</b>	3,365	18.9%
Non Wage Rec't:	<b>5,400</b>	0	0.0%
Domestic Dev't:	<b>10,720</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,962</b>	<b>3,365</b>	<b>9.9%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	0 (N/A)	0 (N/A)	0	Funds not released, hence activities could not be done
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)	0	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	

**Vote: 545** Nebbi District**2013/14 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:	150 youths, market vendors, hawkers and kisks owners comprising 60 female and 90 males from Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLgs trained in entrepreneurship skills	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>	<b>3,334</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,334</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (Market data collected from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	0 (Nil)	.00	1. Funds not released, hence acitivities could not be implemented
No. of producers or producer groups linked to market internationally through UEPB	5 (SMEs linked with UEPB in Kampala and assisted in expert process)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>3,704</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,704</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)	0	Funds not released during the quarter
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**Vote: 545** Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	20 (The 20 cooperative groups include 5 financial and 15 producer cooperatives from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew mobilised for registration.)	0 (Nil)	.00	
No of cooperative groups supervised	30 (30 coop groups supervised from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	0 (Nil)	.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:	5,002	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,002</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	District Commercial Office block at Nebbi District headquarter fenced.	Procurement advertisement done at district headquarter, Nebbi	0	1. Funds not released yet
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:	4,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**5. Health***Function: Primary Healthcare*

**Vote: 545** Nebbi District**2013/14 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***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Ensuring that salaries for health workers are paid; District Health Office Operations carried out including world Aids Day celebrations, Travel inland to coordinate service deliveries, Meetings with incharge health units to review performance, maintenance of vehicles, supplies for the running of the office, Doctor's allowance arrears paid, Technical support supervision etc. Donor support from Baylor Uganda will go towards support for HIV/AIDs , and TB services in the district. These funds are disbursed to the district baylor Account and then some sent to health uit accounts for implementation.	Salaries were paid though many newly recruited staff remain unpaid especially those wh came in as transfers of service. DHMT meeting for the quarter was held, DHT Integrate Support supervision was dne, Technical Support supervision was done in the areas	0	Transport remains amajor challenge for the sector at all levels.
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*Expenditure*

211103 Allowances	16,958	4,240	25.0%		
221008 Computer Supplies and IT Services	1,500	350	23.3%		
221009 Welfare and Entertainment	1,268	326	25.7%		
221014 Bank Charges and other Bank related costs	600	230	38.3%		
221407 District PHC wage	2,824,599	639,695	22.6%		
222001 Telecommunications	480	360	75.0%		
227001 Travel Inland	30,494	8,632	28.3%		
228002 Maintenance - Vehicles	14,370	1,624	11.3%		
228003 Maintenance Machinery, Equipment and Furniture	544	260	47.8%		
Wage Rec't:	2,824,599	Wage Rec't:	639,695	Wage Rec't:	22.6%
Non Wage Rec't:	84,720	Non Wage Rec't:	16,021	Non Wage Rec't:	18.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,909,319	Total	655,716	Total	22.5%

**Output: Promotion of Sanitation and Hygiene**

0	Health Education review meeting was not held.
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**Vote: 545** Nebbi District**2013/14 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:	Sanitation and Hygiene Promotion, and Health Education in the community	One review meeting for Environmental Health was held. CLTS was triggered in 20 villages in 13 sub counties; Solar Water filters were distributed in 4 sub counties of Nebbi. Pakwach, Panyango and Panyimur; Data update was done in all lower Local governments
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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>	<b>16,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

%age of approved posts filled with trained health workers	80 (Nebbi Hospital)	63 (of the 103 health workers in post, 65 are trained health workers. The hospital has a norm of 190 health workers.)	78.75	There was over performance. This could be attributed to improved performance including improved availability of EMHS.
Number of total outpatients that visited the District/ General Hospital(s).	32000 (Nebbi hospital Outpatients Department-general, ENT, Eye etc)	13223 (Nebbi Hospital OPD)	41.32	
No. and proportion of deliveries in the District/General hospitals	850 (Nebbi Hospital maternity Ward)	550 (Nebbi Hospital maternity Ward)	64.71	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4200 (The Paediatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	3232 (The Paediatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	76.95	
Non Standard Outputs:	NA	NA		

*Expenditure*

263101 LG Conditional grants(current)	138,577		34,394		24.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	138,577	Non Wage Rec't:	34,394	Non Wage Rec't:	24.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	138,577	Total	34,394	Total	24.8%

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

No. and proportion of	1500 (Deliveries taking place at	531 (Deliveries taking place at	35.40	There was over
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**Vote: 545** Nebbi District**2013/14 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**

deliveries conducted in NGO hospitals facilities.	Angal Hospital Maternity ward)	Angal Hospital Maternity ward)		performance in all areas. This could be attributed to improved service delivery in the district as this trend is also seen in the public facilities.
Number of inpatients that visited the NGO hospital facility	5200 (Angal Hospital inpatient wards)	2408 (Angal Hospital inpatient wards)	46.31	
Number of outpatients that visited the NGO hospital facility	20000 (Outpatient Departments in Angal Hospital)	5676 (Outpatient Departments in Angal Hospital)	28.38	
Non Standard Outputs:	NA	NA		

*Expenditure*

263101 LG Conditional grants(current)	<b>342,154</b>	83,406	24.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>342,154</b>	83,406	Non Wage Rec't:	24.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>342,154</b>	<b>83,406</b>	<b>Total</b>	<b>24.4%</b>

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

Number of inpatients that visited the NGO Basic health facilities	4200 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	1813 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarigi HC II and Pachora HC II)	43.17	There was improved performance as seen at all levels in the district.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	481 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	48.10	
No. and proportion of deliveries conducted in the NGO Basic health facilities	800 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	433 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	54.13	
Number of outpatients that visited the NGO Basic health facilities	32000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarigi HC II and Pachora HC II)	13490 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarigi HC II and Pachora HC II)	42.16	
Non Standard Outputs:	NA	NA		

*Expenditure*

263101 LG Conditional grants(current)	<b>78,487</b>	19,607	25.0%	
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**Vote: 545** Nebbi District**2013/14 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>	<b>78,487</b>	<i>Non Wage Rec't:</i>	19,607	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>78,487</b>	<b>Total</b>	<b>19,607</b>	<b>Total</b>	<b>25.0%</b>

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

%age of approved posts filled with qualified health workers	75 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	44 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	58.67	HR performance was due to the recruitment for HC III and IV that was done. The trainings were mainly for PCV Introduction and HIV . Output indicators all performed above target . This could be due to improved HR and EMHS.
Number of trained health workers in health centers	100 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	166 (Government Lower level facilities: Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	166.00	

**Vote: 545** Nebbi District**2013/14 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**

No. of trained health related training sessions held.	30 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	6 (Staff from Government Lower level Facilities: Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	20.00	
Number of outpatients that visited the Govt. health facilities.	220000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	98775 (Government Lower level facilities: Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	44.90	
No. and proportion of deliveries conducted in the Govt. health facilities	3800 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.)	1477 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.)	38.87	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All 892 Villages in the district)	25 (Only 25% of VHT reporting regularly)	26.32	



**Vote: 545** Nebbi District**2013/14 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**

No. of children immunized with Pentavalent vaccine	1750 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Boro HC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Jupangira HC II)	1751 (Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Boro HC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Jupangira HC II)	100.06	
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Number of inpatients that visited the Govt. health facilities.	12000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III,)	4278 (Government Lower level facilities: Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, and Pakia HC III, Pokwero HC III, Panyimur HC III.)	35.65	
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Non Standard Outputs: NA NA

**Expenditure**

263101 LG Conditional grants(current)	106,755	25,529	23.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	106,755	25,529	Non Wage Rec't:	23.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>106,755</b>	<b>25,529</b>	<b>Total</b>	<b>23.9%</b>

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

0 Procurement was not done by the end of Q1

**Vote: 545** Nebbi District**2013/14 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:

5 stance VIP latrines for OPD at pamaka HC II, Panyigoro HC III and Kalowang HC III AND 2 stance latrine and kitchen for Panyigoro HC III Old staff house; Cost sharing for solar supply to 6 health units with GLZ at Wadilay, Pokwero, Pamaka, Ossi , Koch and kalowang HCs

Provisions have also been made under PHC Development for Supervision and monitoring of these activities by both Technical staff and the Sectoral Committee for Social services of Council

Cost Sharing with GIZ for Solar Installation paid.

*Expenditure*

231007 Other Structures	<b>114,767</b>	24,000	20.9%
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>15,233</b>	1,622	10.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>130,000</b>	Domestic Dev't:	25,622	Domestic Dev't:	19.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>130,000</b>	<b>Total</b>	<b>25,622</b>	<b>Total</b>	<b>19.7%</b>

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

No of healthcentres rehabilitated	()	1 (Pamaka health centre in Ndhew sub county)	0	NA
No of healthcentres constructed	5 (Completion of DHO Stores at District HQ, payment for Koch HC II latrine, Completion of Kikobe Staff House Rehabilitation , Completion of Pacego OPD and Pakwach HC IV OPD Construction)	1 (Payments for works carried over from FY 2012/2013 were made for Kikobe health centre)	20.00	

Non Standard Outputs: NA NA

*Expenditure*

231001 Non-Residential Buildings	70,502	30,424	43.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	70,502	Domestic Dev't: 30,424	Domestic Dev't: 43.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	70,502	Total 30,424	Total 43.2%

**Output: Staff houses construction and rehabilitation**

**Vote: 545** Nebbi District**2013/14 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**

No of staff houses rehabilitated	()	1 (Jupangira health centre in Nebbi Sub county)	0	NA
No of staff houses constructed	4 (Completion of staff house construction at Akworo HC III , Completion of staff house at Parombo HC III, Completion of staff house at Kalowang and Kucwiny HC III)	2 (Payments for works carried over from 2012/2013 were made at Oweko health centre)	50.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

231002 Residential Buildings	<b>56,321</b>	22,035	39.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>56,321</b>	Domestic Dev't: 22,035	Domestic Dev't: 39.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>56,321</b>	<b>Total 22,035</b>	<b>Total 39.1%</b>	

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

No of staff houses rehabilitated	()	0 (NA)	0	NA
No of staff houses constructed	1 (Completion of construction of staff houses Goli HC III)	0 (Contractor did not report on site)	.00	
Non Standard Outputs:	NA	NA		

*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:	<b>54,000</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>54,000</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

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

No of OPD and other wards rehabilitated	()	0 (NA)	0	Procurement was not done by end of Q1
No of OPD and other wards constructed	1 ( Rehabilitation of OPD at Koch HC II)	0 (NA)	.00	
Non Standard Outputs:	Na	NA		

*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:	<b>19,915</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>19,915</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

**Vote: 545** Nebbi District**2013/14 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****Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1825 (1,825 trs paid monthly salaries in 1653 Primary Schools and 13 NFE Centres district wide.)	1759 (1759 teachers paid monthly salaries in 166 primary schools and Non-Formal Education Centres across the district.)	96.38	The numbers of teachers dropped due to retirement, death, transfers to other districts, abscondment, abandonment and disappearance of names of teachers from the payroll.
No. of qualified primary teachers	1799 (1,799 Qualified teachers in 153 Primary Schools distributed all over the district.)	1759 (1759 Qualified Primary Teachers in 166 UPE schools.)	97.78	
Non Standard Outputs:	1 mock examination conducted for 3,653 P7 candidates in the District.	NA		

**Expenditure**

221405 Primary Teachers' Salaries	<b>7,556,232</b>	1,850,647	24.5%
Wage Rec't:	<b>7,556,232</b>	Wage Rec't: 1,850,647	Wage Rec't: 24.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,556,232</b>	<b>Total 1,850,647</b>	<b>Total 24.5%</b>

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

No. of pupils sitting PLE	3465 (3,653 P7 candidates in the District. Registered to sit for PLE.)	3653 (In all the 166 primary schools in the District)	105.43	NA
No. of Students passing in grade one	100 (100 pupils out of 3,653 P7 candidates in the District, from 146 schools pass PLE in grade one.)	86 (in all the 166 primary schools in the District)	86.00	
No. of student drop-outs	3000 (3,000 pupils dropped out from 166 Primary Schools throughout the district.)	2500 (2,500 pupils dropped out in the 166 Primary Schools throughout the district.)	83.33	

**Vote: 545** Nebbi District**2013/14 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	111916 (111,916 pupils enrolled in 166 Primary Schools throughout the district. 1,825 Teachers paid monthly salaries.)	111916 (111916 pupils enrolled in 166 Primary Schools throughout the district.)	100.00	
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Non Standard Outputs: N/A NA

*Expenditure*

263101 LG Conditional grants(current)	<b>736,935</b>	245,645	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>736,935</b>	245,645	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>736,935</b>	<b>245,645</b>	<b>Total</b>	<b>33.3%</b>

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

0 N/A

Non Standard Outputs: Contribution for towards GIZ Solar Project. N/A

*Expenditure*

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

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	8 (Roll out of 2012/13 of 2 New Classrooms each to be constructed at Kisenge P/S in Parombo S/C, Oweko P/S in Ndheu S/C and at St. Agather P/S in Pakwach SC. Plus Numthin P/S.)	2 (Cinstruction of two classroom each at Kisenge primay school)	25.00	N/A
No. of classrooms rehabilitated in UPE	4 (Rehabilitation of Classrooms at Jukia P.S in Nebbi Town Council Jukia Ward and Omaki Memorial P.S in Nebbi Sub-County Kalwang Parish..)	0 (N/A)	.00	

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non-Residential Buildings	<b>156,507</b>	46,243	29.5%	
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**Vote: 545** Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>156,507</b>	<i>Domestic Dev't:</i>	46,243	<i>Domestic Dev't:</i>	29.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>156,507</b>	<b>Total</b>	<b>46,243</b>	<b>Total</b>	<b>29.5%</b>

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

No. of classrooms rehabilitated in UPE	10 (2 Classroom Rehabilitation at Abongu P/S, Omaki Memorial in Nebbi Sub County P/S, Jukia P/S, Nyakagei, Kitawe P/S.)	0 (N/A)	.00	N/A
No. of classrooms constructed in UPE	17 (2 Classrooms each constructed at Asili P/S Kucwiny S/C, Lwala Kojo P/S in Panyimur S/C, Avuru P/S in Erussi S/C and Nyarieggi P/S in Alwi S/C, Namthin P.S.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	NA		

*Expenditure*

231001 Non-Residential Buildings	149,667	23,398	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	164,667	23,398	14.2%
Donor Dev't:		0	0.0%
Total	164,667	23,398	14.2%

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (N/A)	0	N/A
No. of latrine stances constructed	6 (A 3 Stance VIP Latrine constructed at Avodu P/S in Alwi Sub county and Kucwiny P/S in Kucwiny S/C Uduk Parish.)	0 (N/A)	.00	
Non Standard Outputs:	FY 2013/14 Workplan prepared	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>	<b>15,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of latrine stances	()	0 (N/A)	0	N/A
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**Vote: 545** Nebbi District**2013/14 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**

rehabilitated

No. of latrine stances constructed	12 (Roll over of 2 Stance VIP Latrine constructed at Oweko P/S in Ndheu S/C-Oweco Parish, 3 Stance VIP Latrine at Jacan P/S Pokwero Parish Panyango S/C, 2 Stance VIP Latrine at Akaba P/S, Vurr Parish in Kucwiny S/C. 5 Stance VIP Latrines at Pacego P/S, Pacego Parish Panyango S/C.)	4 (Roll over of 2 Stance VIP Latrine constructed at Oweko P/S in Ndheu S/C-Oweco and Akaba P/S, Vurr Parish in Kucwiny S/C.)	33.33	
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Non Standard Outputs: FY 2013/14 Workplan prepared N/A

*Expenditure*

231001 Non-Residential Buildings	28,574	27,826	97.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,574	27,826	97.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,574</b>	<b>27,826</b>	<b>97.4%</b>

**Output: Teacher house construction and rehabilitation**

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

*Expenditure*

231002 Residential Buildings	15,430	12,945	83.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,430	12,945	83.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,430</b>	<b>12,945</b>	<b>83.9%</b>

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

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

**Vote: 545** Nebbi District**2013/14 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***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:	<b>30,002</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,002</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of primary schools receiving furniture	148 (64 Desks supplied to Asili Primary school in Kucwiny S/C, Ramogi Parish, 42 Desks to Lwala Kojo P/S in Panyimur S/C, 42 desks to Nyarieg P/S in Alwi S/C, Fualwonga Parish.)	0 (N/A)	.00	N/A
Non Standard Outputs:	Site Appraisal done; Workplan prepared and presented to DTPC, DEC and Social Services Committee for approval.	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:	<b>18,690</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,690</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

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

*Expenditure*

221406 Secondary Teachers' Salaries	<b>1,184,139</b>	276,507	23.4%
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**Vote: 545** Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	1,184,139	Wage Rec't:	276,507	Wage Rec't:	23.4%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,184,139</b>	<b>Total</b>	<b>276,507</b>	<b>Total</b>	<b>23.4%</b>

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

No. of students enrolled in USE	8285 (5259 Male and 2509 Female Students enrolled in USE. Total number 7,768. And 415 Male and 102 Females enroled inj A - Level total sum being 517 A-Level Students.)	7768 (5259 Male and 2509 Female Students enrolled in USE. Total number 7,768.)	93.76	Reproting on USE capitation grants to 18 benefiting secondary schools remited not forthcoming by the respective Head Teachers.
Non Standard Outputs:	USE capitation grants to 18 benefiting secondary schools remited.	USE capitation grants to 18 benefiting secondary schools remited.		

*Expenditure*

263101 LG Conditional grants(current)	802,196	267,399	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	802,196	267,399	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	802,196	267,399	33.3%

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

No. of students in tertiary education	76 (69 Male and 7 Female, Total 76 Students in tertiary education. i.e Pacer Community Polytechnic.)	76 (69 Male and 7 Female, Total 76 Students in tertiary education. i.e Pacer Community Polytechnic.)	100.00	N/A
No. Of tertiary education Instructors paid salaries	09 (At least 09 Instructors paid monthly Salaries.)	9 (At least 09 Instructors paid monthly Salaries)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

21404 District Tertiary Institutions	309,855		111,314		35.9%
221404 Tertiary Teachers' Salaries	335,885		9,168		2.7%
Wage Rec't:	335,885	Wage Rec't:	9,168	Wage Rec't:	2.7%
Non Wage Rec't:	309,855	Non Wage Rec't:	111,314	Non Wage Rec't:	35.9%
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	645,740	Total	120,482	Total	18.7%

**Vote: 545** Nebbi District**2013/14 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****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	200 Schools monitored; AGMs/BOGs meetings attended.	200 Schools monitored; AGMs/BOGs meetings attended.	0	N/A
<b>Expenditure</b>				
211101 General Staff Salaries	46,658	9,064	19.4%	
221002 Workshops and Seminars	935,027	17,940	1.9%	
221011 Printing, Stationery, Photocopying and Binding	6,721	781	11.6%	
227001 Travel Inland	35,218	3,105	8.8%	
Wage Rec't:	46,658	9,064	Wage Rec't:	19.4%
Non Wage Rec't:	44,438	3,886	Non Wage Rec't:	8.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	935,027	17,940	Donor Dev't:	1.9%
<b>Total</b>	<b>1,026,123</b>	<b>30,890</b>	<b>Total</b>	<b>3.0%</b>

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

No. of secondary schools inspected in quarter	18 (18 Secondary schools inspected and Reports produced on a termly basis.)	0 (N/A)	.00	N/A
No. of tertiary institutions inspected in quarter	1 (UCC Pakwach inspected and supervised. A Report produced.)	0 (N/A.)	.00	
No. of inspection reports provided to Council	4 (Three Inspection reports provided to the district Council.)	0 (N/A)	.00	
No. of primary schools inspected in quarter	200 (200 schools, of which 166 are primary schools, 18 Secondary Schools and 13 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.)	68 (68 schools, of which 166 are primary schools, 18 Secondary Schools and 13 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.)	34.00	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
211103 Allowances	23,514	3,000	12.8%	
221011 Printing, Stationery, Photocopying and Binding	11,816	781	6.6%	
227001 Travel Inland	24,000	3,105	12.9%	

**Vote: 545** Nebbi District**2013/14 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>	<b>52,816</b>	<i>Non Wage Rec't:</i>	6,886	<i>Non Wage Rec't:</i>	13.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>15,528</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>68,344</b>	<b>Total</b>	<b>6,886</b>	<b>Total</b>	<b>10.1%</b>

**Output: Sports Development services**

0 N/A

Non Standard Outputs: Support Games and Sport up to National level With Donor funding from UNICEF 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>	<b>4,376</b>	<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>	<b>33,550</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>37,926</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

0 N/A

Non Standard Outputs: Sports Equipments used in Games and sports in Schools. 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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>14,234</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,234</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

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

Non Standard Outputs: N/A N/A

*Expenditure*

**Vote: 545** Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,016	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,016</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

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

211101 General Staff Salaries	92,294	16,574	18.0%		
213002 Incapacity, death benefits and funeral expenses	6,000	3,668	61.1%		
221011 Printing, Stationery, Photocopying and Binding	2,000	768	38.4%		
221012 Small Office Equipment	1,000	1,412	141.2%		
221014 Bank Charges and other Bank related costs	1,200	176	14.6%		
223005 Electricity	14,400	3,776	26.2%		
227001 Travel Inland	2,500	5,961	238.4%		
228001 Maintenance - Civil	0	6,650	N/A		
228002 Maintenance - Vehicles	14,477	16,573	114.5%		
Wage Rec't:	92,294	Wage Rec't:	16,574	Wage Rec't:	18.0%
Non Wage Rec't:	58,675	Non Wage Rec't:	38,984	Non Wage Rec't:	66.4%
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	150,969	Total	55,558	Total	36.8%

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

**Vote: 545** Nebbi District**2013/14 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**

No. of Road user committees trained	50 (Agwok- Kucwiny - Wadelai rd, Acwera - Erussi rd, Ayila - Oweko - Erussi rd, Nyakagei - Dei rd, Nebbi - Goli - Kei rd)	0 (N/A)	.00	There was budget cut during the Fourth Quarter of FY 2012/13 and this forced the Department to carry forward the road maintenance activities to the current Financial Year
No. of people employed in labour based works	()	0 (N/A)	0	
Non Standard Outputs:	Not Applicable	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,083	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,083</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No of bottle necks removed from CARs	411 (Routine road maintenance of 410km in 13 subcounties as detailed below  Acwera-Mamba 2.4km (KUCWINY S/c); Arum-Kulekule-Ndima 1km (KUCWINY S/c); Komkech-Padanyu-Asilli 8km (KUCWINY S/c); Jupala-Jafumga 6km (KUCWINY S/c); Arungbele-Dendru 6km (KUCWINY S/c); Acwera Forest-Cananyagaya-Jupanzei-Jupukoth 5km (KUCWINY S/c); Kasatu-Arodi DRC 5km (AKWORO S/c); Parombo SSS-Rero Central 6km (AKWORO S/c); Kasatu-Akuru-Oguta-Rero 10.1km (AKWORO S/c); Pakolo-Cillo-Rero Centre 5km (AKWORO S/c); Arodi - Gotlembe - Pongo - Murussi Central 7km (AKWORO S/c); Jupubet - DRC 3km (AKWORO S/c); Wilango - Nyaful Non Formal Education centre - Arodi 5km (AKWORO S/c); Otado - Kasatu Orlando Murussi - Orlando Oguta - Luli -	0 (N/A)	.00	No funds were received for the maintenance of the Community Access Roads during the period.
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**Vote: 545** Nebbi District**2013/14 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**

Dei 5km (AKWORO S/c);  
 Oguta Bridge - Got Anyang -  
 ith Road 4km (AKWORO S/c);  
 Kasatu(Dubai) - Nyangara -  
 Gotlembe DRC 5km  
 (AKWORO S/c);  
 Nyeru - Ombanya 10km  
 (NEBBI S/c);  
 Alwala HC - Kambu 10km  
 (NEBBI S/c);  
 Uringi SSS - Patongo via  
 Jupukok 3km (NEBBI S/c);  
 Kei - Patongo 5km (NEBBI  
 S/c);  
 Alego - Angal 9.1km  
 (PAROMBO S/c);  
 Parombo Police Post - Angal  
 via Ossi 10.6km (PAROMBO  
 S/c);  
 Parombo Mosque - Peng  
 Oryang PS 5.6km (PAROMBO  
 S/c);  
 Pamitu(Broadway)-Poga Olak-  
 Pulum 5.6km (PAROMBO S/c);  
 Padel Cotton store-Padolo 3km  
 (PAROMBO S/c);  
 Raguka Church-Payani via  
 Kulukwach 3.2km (PAROMBO  
 S/c);  
 Padel Ps-Anyang Ps 3.5km  
 (PAROMBO S/c);  
 Pulum Alala Ps-Cope centre via  
 Gwii Nyakagei 3.8km  
 (PAROMBO S/c);  
 Pulum Uduk-Pangere Gwii  
 7km (PAROMBO S/c);  
 Jagoro-Cotton store via Atido  
 5.7km (PAROMBO S/c);  
 Jagoro B via Pangere centre via  
 Thatha-Pulum Alala 6.3km  
 (PAROMBO S/c);  
 Kisenge-Police 0.6km  
 (PAROMBO S/c);  
 Nyarogallo central road-Alego  
 0.6km (PAROMBO S/c);  
 Padel Ps-Jupukidi/Babu 6.4km  
 (PAROMBO S/c);  
 Matutu-Alego via Ango Wang  
 5km (PAROMBO S/c);  
 Paminya Ayila-Paminya HCIII  
 5km (NYARAVUR S/c);  
 Paminya HCIII-Atego 7km  
 (NYARAVUR S/c);  
 Oboko-Ringe Memorial Ps 5km  
 (NYARAVUR S/c);  
 Angal TC-Angal Ayila Ps 6km  
 (ATEGO S/c);  
 Nyaravur TC-Wanaryo(Angu

**Vote: 545** Nebbi District**2013/14 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**

road) 5km (ATEGO S/c);  
 Kubbi-Panyera Okio 7.8km  
 (ERUSSI S/c);  
 Omoyo-Obia 2.9km (ERUSSI S/c);  
 Jupucaya\_Ayila 7.7km  
 (ERUSSI S/c);  
 Oboth-Abongo 11.2km  
 (ERUSSI S/c);  
 Mambi-Ndingding 3.7km  
 (NDHEW S/c);  
 Pajur-Nyipir 11km (NDHEW S/c);  
 Owilo-Orio-Acwera-  
 Ramogididi 4.1km (NDHEW S/c);  
 Boro-Marama 10km  
 (PANYIMUR S/c);  
 Kiyaya-Mbaguru 3km  
 (PANYIMUR S/c);  
 Singila Parking road 1km  
 (PANYIMUR S/c);  
 Singala new Market road 1km  
 (PANYIMUR S/c);  
 Oguta - Kayonga 3km  
 (PANYIMUR S/c);  
 Dei-Munduriema 4km  
 (PANYIMUR S/c);  
 Ondiri - Pagwaya via Pacego  
 T/C 9.8km (PANYANGO S/c);  
 Minimamiyi - Ajini 4km  
 (PANYANGO S/c);  
 Pokwero TC-Theyao via  
 Bondalwala 7km (ALWI S/c);  
 Ogola - Pangiethe - Fualwonga  
 T/C 11.2km (ALWI S/c);  
 Ocao - pakwinyo 3km  
 (WADELAI S/c)  
 Lobodegi-Alla 5.3km  
 (WADELAI S/c);  
 Paten Centre - Ocao PS 3.5km  
 (WADELAI S/c);  
 Emin Pasha - Mutir-Mupaka  
 7km (WADELAI S/c);  
 Kigumba - Jukaal 7km  
 (PAKWACH S/c);  
 Pakwach TC - Jukaal 5km  
 (PAKWACH S/c)  
 Omer - Vovo Ondri 3km  
 (PAKWACH S/c);  
 Juputir - Acutogeno 4.5km  
 (PAKWACH S/c);  
 Jupabanga - Jupadwonga 7km  
 (PAKWACH S/c);  
 Akella - Mangele 5km  
 (PAKWACH S/c);  
 Kambitatu - Luga 4km  
 (PAKWACH S/c);

**Vote: 545** Nebbi District**2013/14 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**

Akella - Kapoondo 5km  
(PAKWACH S/c)  
Kapoondo - Cikithi 4km  
(PAKWACH S/c)  
Kambitatu - Jupalunga 5km  
(PAKWACH S/c);  
Wicawa - Congaloya 5km  
(PAKWACH S/c);  
Teraling - Ayila 4km  
(PAKWACH S/c);  
Congaloya - Cikithi 5km  
(PAKWACH S/c);

Non Standard Outputs: Not Applicable N/A

**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>	<b>74,895</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>74,895</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	106 (NEBBI TOWN COUNCIL Administration)0.16 Administration road(Nyipir Lane-Paidha rd)0.04 Nyacara West Lane(Nyacara Lane-Nyipir Lane)0.16 Nyacara East Lane(Nyacara Lane-Oringi Rd)0.04 Nyacara Lane(Nyara East-Nyacara Bridge)0.02 Pakwach road(Round about-Namrwodho)5.8 Arua Road(Round about-Namthin)3.9 Paidha (Round about-Pawong Pida)6.5 Pithua road(Nyacara West-Pakwach road)1.4 Umaki (Paidha road-Museveni road)0.4 Anyiri (Arua road-Ocego road)0.6 Upano road (Pithua road-Mukalazi road)2.1 Flavia Ongiera road(Pakwach road-Upano road)0.8 Erussi road (Uringi road-Ayila road)5.8 Pawong road(Pithua road-Angir village)4.5 Proffessor Gingyera (Pawong	0 (N/A)	.00	N/A
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**Vote: 545** Nebbi District**2013/14 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**

road-Nyacara P/S)0.38  
 Esrom Aliga (Proffessor  
 Gingyera-Peter Claver)0.5  
 Nyacara access road (Pawong  
 road-Erussi road)0.4  
 Bishop Orombi (Paidha road-  
 Museveni road)0.48  
 Police Crescent (Paidha road-  
 Cathedral road)0.5  
 Cathedral road (Bishop  
 Orombi-Paidha road)1.8  
 Museveni (Bishop Orombi-Gad  
 Dribia road)1.8  
 Pubidhi Crescent (Cathedral  
 road-Gad Dribia road)0.8  
 Idi Amin (Paidha road-Pubidhi  
 Crescent)0.4  
 Sam Ringwegi (Omaki road-  
 Bishop Orombi road)0.4  
 Juba Road(Paidha road-  
 Cathedral road)0.5  
 Ocego road (Pakwach road-  
 Construction road)1.8  
 Woloka road (Pithua road-  
 Namrwodho river)1.9  
 Alenyo road (Cathedral road-  
 Arua road)1.6  
 Pubidhi road (Cathedral Road-  
 Namthin river)3.1  
 Makor (Erussi Road-Okeyo  
 Road)2  
 Abindu Road (Erussi Road-  
 Namrwodho river)4.5  
 Okeyo Road (Flavia Ongiera-  
 Namrwodho river)1.8  
 Air Field Road (Pakwach Road-  
 Nyangam river)1.2  
 Obote Road (Bus/Taxi Park-  
 Oryang Road)1.2  
 Stadium Road (Arua Road-  
 Ocego Road)1.2  
 Construction Road (Pakwach  
 Road-Arua Road)1.2  
 Jupanjao Road (Alenyo Road-  
 Namthin River)1.2  
 Street 1(Pakwach road-  
 Construction road)0.44  
 Street 2 (Pakwach road-  
 Construction road)0.34  
 Abattoir Road (Erussi Road-  
 Nebbi Hill Road)0.38  
 Fundu Road (Jupanjao Road-  
 Arua road)1.2  
 Leng Congi Road (Paidha road-  
 Leng Congi )3.5  
 Lane II (Pakwach road-Uringi  
 Road)0.15  
 Lane I (Pakwach road-Uringi

**Vote: 545** Nebbi District**2013/14 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**

Road)0.06  
 Samuel Onegiu Lane (Uringi road-Commercial)0.06  
 Juma Alli Lane (Uringi road-Commercial)0.06  
 Ringa Lane (Uringi road-Commercial)0.06  
 Uringi Lane(butime Road-Commercial)0.32  
 Ringa Lane (Pakwach road-Nebbi Hill Road)0.7  
 Gad Dribia (Museveni road-Residential)0.6  
 Thombu (Museveni road-Residential)0.34  
 Agudi Close(Museveni road-Residential)0.95  
 Stefuru (Idi Amin Road-Residential)1.2  
 Fr. Emilio Onegwa (Cathedral Road-Residential)0.32  
 Arch. Bishop Odama (Pawong road-Residential)2.3  
 Acil Road (Gotalwala road-Residential)0.9  
 Kasia Road 0.75  
 Ruhanga Road 0.20  
 Oceng Road 0.10  
 Pubidhi road (Cathedral Road-Namthin river)2  
 Air Field Road (Pakwach Road-Nyangam river)4.5  
 Arch. Bishop Odama (Pawong road-Residential)3.5

PAKWACH TOWN COUNCIL  
 Pakwach-Arua (bitumen Main Bridge-Pajobi)2.5  
 Awdrif Road (Pakwach-Arua Road to ayara)0.12  
 Wamara road gravel (wadelai road – pakwach arua road)1.25  
 Kopio road gravel (mamara road – bus/ taxi park)0.75  
 Jakolo road gravel (Ali road-UCC)0.6  
 Javodo road Planned (Nyipir – jobi road)0.5  
 Obel road gravel(wamara road –bus/ taxi park)0.18  
 Rwanga road planned 0.35  
 Nyilak road - Earth (wamara road – Obel)1.5  
 Ayara road Gravel (wamara road – copcot)0.4  
 Kasia road Planned (copcot –Nile)0.65  
 River Road Earth Gravel (

**Vote: 545** Nebbi District**2013/14 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**

Pawinyi – Nile)0.95  
 Jobbi Road Earth ( Pakwach  
 Arua Road – Pakwach SS)1  
 Dr. Ongom Road Gravel ( Pawinyo –Jobbi Road)0.5  
 Oceng Road0.6  
 Acunga Road ( Pakwach –Arua Road –Cengu Road)0.8  
 Alii Road ( Pakwach-Arua Road –Jakolo road)0.7  
 Obonyo Road( Pakwach- Arua Road – Cengu Road)1.5  
 Kiza Road Planned ( Wangkawa-Akanyo Road)0.8  
 Wadelai Road Gravel ( Pakwach –Arua Road – Wangkawa )4  
 Jalango Road Planned (Puvungu Road -)0.5  
 Ongwen Road ( Amor Road -);2  
 Puvungu Road ( Amor Road -)2  
 Amor Road Earth Gravel ( Kopio Road )2  
 Omach Road 0.5  
 Wangkawa Road 0.5  
 Fr Atonio Road ( Wadelai Road – Pakwach-Arua)0.8  
 Nyipir Road Gravel ( Jobbi Road – UCC Road)0.31  
 Abdalagadim Road Gravel ( Ayara Road)0.1  
 Owinji Road Gravel ( Wamara Road )0.1  
 Paroketo Road Gravel0.65)

Non Standard Outputs: Not Applicable N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	224,229	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>224,229</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km of Urban unpaved roads routinely maintained	()	22 (Wadrif Road (Pakwach-Arua Road to ayara) Wamara road gravel (wadelai road – pakwach arua road) Kopio road gravel (mamara road – bus/ taxi park) Jakolo road gravel (Ali road-UCC)	0	Late release of funds for the road works by the Uganda Road Fund meant delayed start of works for the two town councils of pakwach and nebbi.
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**Vote: 545** Nebbi District**2013/14 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**

Obel road gravel(wamara road –bus/ taxi park)  
 Owere Road  
 Nyilak road - Earth (wamara road – Obel)  
 Anyara road Gravel (wamara road – copcot)  
 River Road Earth Gravel ( Pawinyi – Nile)  
 Jobbi Road Earth ( Pakwach Arua Road – Pakwach SS)  
 Amor Ferry Road  
 Amor Road Earth Gravel ( Kopio Road )  
 Wangkawa Road (Jumedi)  
 Nyipir Road Gravel ( Jobbi Road – UCC Road)  
 Abdalagadim Road Gravel ( Ayara Road)  
 Owinji Road Gravel ( Wamara Road ) Nyipir Lane(Uringi road-Administration)  
 Administration road(Nyipir Lane-Paidha rd)  
 Nyacara West Lane(Nyacara Lane-Nyipir Lane)  
 Nyacara East Lane(Nyacara Lane-Oringi Rd)  
 Nyacara Lane(Nyara East-Nyacara Bridge)  
 Pakwach road(Round about-Namrwodho)  
 Arua Road(Round about-Namthin)  
 Paidha (Round about-Pawong Pida)  
 Pithua road(Nyacara West-Pakwach road)  
 Umaki (Paidha road-Museveni road)  
 Anyiri (Arua road-Ocego road)  
 Upano road (Pithua road-Mukalazi road)  
 Flavia Ongiera road(Pakwach road-Upano road)  
 Erussi road (Uringi road-Ayila road)  
 Pawong road(Pithua road-Angir village)  
 Proffessor Gingyera (Pawong road-Nyacara P/S)  
 Esrom Aliga (Proffessor Gingyera-Peter Claver)  
 Nyacara access road (Pawong road-Erussi road)  
 Bishop Orombi (Paidha road-Museveni road)  
 Police Crescent (Paidha road-

**Vote: 545** Nebbi District**2013/14 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**

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

**Vote: 545** Nebbi District**2013/14 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**

		Commercial) Ringa Lane (Pakwach road- Nebbi Hill Road) Gad Dribia (Museveni road- Residential) Thombu (Museveni road- Residential) Agudi Close(Museveni road- Residential) Stefuru (Idi Amin Road- Residential) Fr. Emilio Onegwa (Cathedral Road-Residential) Arch. Bishop Odama (Pawong road-Residential) Acil Road (Gotalwala road- Residential))		
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	0	39,201		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		39,201	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>39,201</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km of District roads periodically maintained	()	5 (Nyaravur - Parombo Panyimur-Malara-Parombo Anywanda-Athele-Paromb)	0	Heavy rains on the road increased the cost of maintenance as works increased due to repetitive works on the same spots
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**Vote: 545** Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained 371 (Routine and Periodic mainatenace shall be done on road network is 370.5km

Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (Panyimur S/c), Erussi-Acwera 29km (Erussi s/c, Kucwiny S/c), Akaba- Kucwiny-Fualwonga-Pokwero 21.3km (Panyango s/c, Kucwiny S/c), ;Gotlandi-Odangala-Erussi 20km (Erussi s/c, Nyaravur s/c) ;Ayila-Oweko-Erussi 17.1km (Parombo s/c, Erussi s/c); Pateng-Pajau-Akella 14km (Pakwach s/c, Panyango s/c); Kucwiny-Orango 11.3km (Kucwiny s/c); Rero-Afodha 12km (Akwooro s/c, Panyimur s/c); Alego-Boro 14.7km (Panyimur s/c, Parombo s/c); Pajau-Theraling 5km (Pakwach s/c); Fualwonga-Lobodegi 8km (Panyango s/c); Emin Pasha-Mutir 8km (Wadelai S/c); Kisira-Omier-Azingu 15km (Nebbi S/c); Akaba-Paminya-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akwooro s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c))

16 (Nyaravur - Parombo Road)

4.31

No. of bridges maintained () 0 (N/A) 0

Non Standard Outputs: NA N/A

**Expenditure**

263101 LG Conditional grants(current) 0 6,450 N/A

**Vote: 545** Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>382,874</b>	<i>Non Wage Rec't:</i>	6,450	<i>Non Wage Rec't:</i>	1.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>382,874</b>	<b>Total</b>	<b>6,450</b>	<b>Total</b>	<b>1.7%</b>

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

Length in Km of District roads maintained.	62 (Akaba - Kucwiny - Wadelai rd, Acwera - Erussi rd, Ayila - Oweko - Erussi rd, Nyakagei - Dei rd, Nebbi - Goli - Kei rd)	0 (N/A)	.00	N/A
Lengths in km of community access roads maintained	()	0 (N/A)	0	
No. of Bridges Repaired	()	0 (N/A)	0	
Non Standard Outputs:	Not Applicable	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>	<b>296,985</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>296,985</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A



**Vote: 545** Nebbi District**2013/14 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:	Water Sector computers serviced three (3) times at Water Office;	Water Sector computers serviced once at Water Office @ 425;
	5 vehicle tyres procured at District HQ;	5 vehicle tyres procured at District HQ @ 5,640;
	12 monthly subscriptions for internet services paid at District HQ;	3 monthly subscriptions for internet services paid at District HQ @ 270;
	Water Vehicles including motorbikes maintained on quarterly basis at District HQ;	Water Vehicles including motorbikes maintained at District HQ @ 400;
	Fuel, lubricants and oils procured for water office use on a quarterly basis;	
	Assorted stationeries procured for use in Water Office on a quarterly basis;	
	Water office maintained on a quarterly basis;	
	12 months salaries and wages paid to Water Sector Contract Staff at District HQ;	
	12 months salaries paid to General Water Sector staffs at District HQ	

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,830	3,292	23.8%
221008 Computer Supplies and IT Services	1,830	425	23.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	636	21.2%
227004 Fuel, Lubricants and Oils	6,400	952	14.9%
228002 Maintenance - Vehicles	8,600	6,040	70.2%
Wage Rec't:	5,285	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:	39,140	Domestic Dev't: 11,345	Domestic Dev't: 29.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>44,425</b>	<b>Total 11,345</b>	<b>Total 25.5%</b>

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

No. of water facility user committees trained	0 (NA)	0 (N/a)	0	No drilling under taken during this period, procurement process on going.
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**Vote: 545** Nebbi District**2013/14 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:	1 Supervision of borehole drilled in Nyakawal, Alwi subcounty; Nyamutangana CoU, Panyimur subcounty and rehabilitated borehole in Vuk lower, Parombo subcounty and Olando , Akworo sub county @ 2229058	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>	<b>2,229</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,229</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (NA)	0 (N/A)	0	N/A
No. of supervision visits during and after construction	4 (3 construction supervision visits carried out during and after construction phase within the Sub Counties of Nebbi, Akworo, Parombo, Erussi, Ndhew, Nyaravur, Kucwiny, Atego, Panyango, Wadelai, Alwi, Panyimur and Pakwach and 1 supervision conducted in all sub counties after construction)	3 (Inspection of water points after construction under taken in all sub county)	75.00	
No. of water points tested for quality	60 (20 new water sources and 40 old water sources tested for quality within all the 15 LLGs in the District)	20 (20 Old water sources tested for quality within the Sub Counties of Nebbi, Akworo, Parombo, Erussi, Ndhew, Nyaravur, Kucwiny, Atego, Panyango, Wadelai, Alwi, Panyimur and Pakwach @ 1388)	33.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and Sanitation Coordination Committee held at District HQ)	1 (1 District Water and Sanitation coordination committee meeting held at District HQ @ 371)	25.00	

**Vote: 545** Nebbi District**2013/14 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:	12 DWO staff monthly meetings held at Water Office;	3 DWO staff monthly meetings held at Water Office
	4 extension staffs quarterly review meetings held at District HQ on a quarterly basis;	1 extension staffs quarterly review meetings held at District HQ
	Environmental compliance monitoring undertaken for all sources constructed and rehabilitated in FY 2012/13 within the Sub Counties of Panyimur, Pakwach, Alwi, Akworo, parombo, Ndhew, Erussi, Atego, Nyaravur, Nebbi, Kucwiny, Wadelai and Panyango;	1 National consultations made in Kampala and Arua Bidding documents produced
	6 National consultations and Workshops made and attended in Kampala and Arua;	
	Newly constructed/rehabilitated water sources commissioned within the Sub Counties of Panyimur, Pakwach, Alwi, Akworo, parombo, Ndhew, Erussi, Atego, Nyaravur, Nebbi, Kucwiny, Wadelai and Panyango;	
	Advertisement of works made in the national newspapers	

*Expenditure*

211103 Allowances	<b>1,890</b>	5,784	306.0%
221002 Workshops and Seminars	<b>8,647</b>	4,618	53.4%
227001 Travel Inland	<b>24,662</b>	5,089	20.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>35,799</b>	15,491	Domestic Dev't: 43.3%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>35,799</b>	<b>15,491</b>	<b>Total 43.3%</b>

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

No. of public sanitation sites rehabilitated	0 (NA)	0 (N/A)	0	Activities initial planned under
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (N/A)	0	Operation of District water Office

**Vote: 545** Nebbi District**2013/14 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 (NA)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (N/A)	0	
No. of water points rehabilitated	0 (NA)	1 (Payment for retention on rehabilitation)	0	
Non Standard Outputs:	Data on existing water sources updated in all LLGs in the District	Water office maintained 3 months salaries and wages paid to Water Sector Contract Staff at District HQ		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,622	N/A	
213003 Retrenchment costs	0	1,370	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,060	2,992	Domestic Dev't:	97.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,060</b>	<b>2,992</b>	<b>Total</b>	<b>97.8%</b>

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

No. Of Water User Committee members trained	72 (20 water user committees trained on operation and maintenance of water facilities in the Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai;  52 water user committees/communities backstopped on operation and maintenance of water facilities within all the LLGs (4 each))	0 (N/A)	.00	Nost of the activities to be carried out in the next quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	2 (2 Sanitation baseline survey conducted within partner communities intended to benefit from construction of new water sources within the Sub Counties of Akworo, Nebbi, Atego, Erussi and pakwach)	1 (1 Sanitation baseline survey conducted within partner communities intended to benefit from construction of new water sources within the Sub Counties of Akworo, Nebbi, Atego, Erussi and pakwach @ 1,392)	50.00	

**Vote: 545** Nebbi District**2013/14 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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (1 planning and advocacy meeting held at District HQ; 2 Drama shows conducted within the Sub Counties of Wadelai and Panyango)	0 (Activity to be carried out in the net quarter)	.00	
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No. of water user committees formed.	20 (Communities mobilized and sensitized on critical requirements in the Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai;	0 (Activity to be carried out in the next quarter)	.00	
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Community feedback meetings held in the Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai)

Non Standard Outputs:	World water day celebrated at Nebbi town council	N/A		
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*Expenditure*

221002 Workshops and Seminars	<b>8,271</b>	1,392	16.8%
227001 Travel Inland	<b>9,594</b>	1,000	10.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>18,824</b>	2,392	12.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,824</b>	<b>2,392</b>	<b>12.7%</b>

**Output: Promotion of Sanitation and Hygiene**

0	Activities carried out as planned
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**Vote: 545** Nebbi District**2013/14 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:

Rapport on sanitation situation created in Kucwiny and Panyango Subcounty

Villages triggered for CLTS

Follow up visit made on triggered villages

ODF villages verified by the sub county team

ODF communities certified

Best HH and villages recognised and awarded.

National sanitation week observed

Home improvement campaigns launched in Alwi and Akworo Sub Counties

Home improvement campaigns carried out in Alwi and Akworo Sub Counties

Home improvement campaigns reviewed quarterly in Alwi and Akworo Sub Counties

Joint monitoring and supervision carried out by District Political and Civi leaders in Alwi and Akworo Sub Counties

VHTs and LCs trained on home improvement strategy and enforcement of public Health Laws in Alwi and Akworo Sub Counties

CLTS triggered villages followed up and supervized in Nebbi and Atego Sub Counties

Follow up surveys undertaken to assess the progress at the end of the year in Alwi and Akworo Sub Counties

National sanitation week and World Water Day observed at District HQ

Rapport on sanitation situation created in Kucwiny and Panyango Subcounty @ 2364

Villages triggered for CLTS @ 1341

Follow up visit made on triggered villages @ 1209  
ODF villages verified by the sub county team 1100

**Vote: 545** Nebbi District**2013/14 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***Expenditure*

221002 Workshops and Seminars	2,614	3,704	141.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	3,704	Non Wage Rec't:	16.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,000</b>	<b>3,704</b>	<b>Total</b>	<b>16.8%</b>

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

			0	N/A
Non Standard Outputs:	1 Ferrocement rain water tank constructed at Pateng Village, Alwi Sub County	N/A		

*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,118	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,118</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (1 Public latrine constructed at Oweko Catholic Church, Ndhew Sub County;	0 (Retention money for a latrine constructed in FY 2012/13 @ 800 not yet paid)	.00	N/A
	Retention money paid for a latrine constructed in FY 2012/13)			
Non Standard Outputs:	NA	N/A		

*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,800	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,800</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Retention money paid for shallow wells constructed in FY 2012/13 within the Sub Counties of Erussi, Nebbi and Ndhew)	0 (Retention money for shallow wells constructed in FY 2012/13 within the Sub Counties of Erussi, Nebbi and Ndhew @ 1,099 not yet paid.)	0	N/A
Non Standard Outputs:	NA	N/A		

*Expenditure*

**Vote: 545** Nebbi District**2013/14 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>1,099</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,099</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	9 (9 new boreholes drilled and constructed in the Sub Counties of Akworo, Nebbi, Atego, Erussi, Pakwach, Wadelai, Panyango and Alwi;	0 (N/A)	.00	Drilling works on going, completed drilling works still under defect period
No. of deep boreholes rehabilitated	10 (8 boreholes rehabilitated in the Sub Counties of Nebbi, Atego, Alwi, Wadelai, Panyango, Erussi, Akworo and Pakwach;	0 (N/A)	.00	
	2 boreholes desilted and rehabilitated at Pundiek and Olago Anyola in the Sub Counties of Panyango and Kucwiny respectively;			
	Retention money for boreholes rehabilitated in FY 2012/13 within various Sub Counties in the District paid			
	Retention for borehole desilted in FY 2012/13 at Alwi Sub County paid)			
Non Standard Outputs:	NA	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>	<b>241,187</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>241,187</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	2 (2 boreholes rehabilitated within the Sub Counties of Parombo, Akworo	0 (N/A)	.00	Procurement process on going
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**Vote: 545** Nebbi District**2013/14 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**

	Retention payment made for boreholes rehabilitated in FY 2012/13 within various Sub Counties in the District;			
	Retention payment made for borehole desilted in FY 2012/13 at Pateng West Village, Alwi Sub County)			
No. of deep boreholes drilled (hand pump, motorised)	10 (2 new boreholes drilled at Nyakalwal and Nyamutangana, Alwi and Panyimur sub counties respectively.	0 (Procurement process on going)	.00	
	Payment made for boreholes drilled and constructed in FY 2012/13 in Panyimur, Akworo, Parombo, Nyaravur and Nebbi Sub Counties)			

Non Standard Outputs: NA 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>	<b>155,159</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>155,159</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of new connections made to existing schemes	0 (N/a)	0 (Maintenance of systems in the two urban Councils of Pakwach and Nebbi Town Council.)	0	N/A
Non Standard Outputs:	Fuel, lubricants and oils procured for efficient running of existing piped water system in Pakwach T/C @ 42,000;	Fuel, lubricants and oils procured for efficient running of existing piped water system in Pakwach T/C		
	Energy bills paid at Nebbi Town Water System @ 42,000	Energy bills paid at Nebbi Town Water System		

*Expenditure*

223005 Electricity	<b>42,000</b>	10,500	25.0%
227004 Fuel, Lubricants and Oils	<b>42,000</b>	10,500	25.0%

**Vote: 545** Nebbi District**2013/14 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	84,000	Non Wage Rec't:	21,000	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>84,000</b>	<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>25.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	payment of staff salary, routine offices cleaning and organization of the offices. Coordination, communication, monitoring, 4 reports, provision of stationary, office equipment, computer supplies.	salary paid to 1 staff  1 travel was done to Masindi to attend a meeting on dissemination of report on biodiversity of protected areas.  Bank charges paid for the 3 months of july, august and september, 2013.  Stationary, bookshelf not procured	0	Difficulty in accessing locally
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**Expenditure**

211101 General Staff Salaries	67,623		17,202		25.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		771		N/A
212101 Social Security Contributions (NSSF)	0		122		N/A
221014 Bank Charges and other Bank related costs	518		121		23.4%
227001 Travel Inland	3,999		645		16.1%
Wage Rec't:	67,623	Wage Rec't:	17,202	Wage Rec't:	25.4%
Non Wage Rec't:	8,917	Non Wage Rec't:	1,659	Non Wage Rec't:	18.6%
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	76,540	Total	18,861	Total	24.6%

**Output: Tree Planting and Afforestation**

**Vote: 545** Nebbi District**2013/14 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**

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	Tree protection and management is challenging, bearing in mind the negative attitude of the community towards such government projects.
Area (Ha) of trees established (planted and surviving)	10 (Road reserves planting of 5 Km; Individual tree planting of 10 Ha in Ndheu and Akworo S/cs, Pakwach and Panyimur S/cs, Pakwach T/c.)	5 (3 km avenue tree planted was done along Pakwach -Nebbi road and 2 km along Pakwach Wadelai road)	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

224002 General Supply of Goods and Services	5,000	1,500	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	0	0.0%
Domestic Dev't:	3,000	1,500	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,500</b>	<b>1,500</b>	<b>20.0%</b>

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

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	0	N/A
No. of Agro forestry Demonstrations	10 (Training of 60 farmers, and 10 farmer visits. Establish 10 agro-forest demonstration.Wadelai and Erussi.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	8 (Sensitisation of 6 community groups/committees on wetlands management; 2 Complince inspection and monitoring of wetlands in 15 LLGs)	7 (Salary paid for seven staffs for the months of july, august, september 2013.)	87.50	Delay in payment of salaries
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel Inland	2,000	1,600	80.0%
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**Vote: 545** Nebbi District**2013/14 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,444</b>	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	36.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,444</b>	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>36.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	6 (Development of 6 Sub-county wetlands action plans in Jonam county)	5 (5 wetlands action plans were developed in the LLG of Jonam county (panyimur, pakwach, panyango, alwi, and wadelai sub-counties))	83.33	Fund release was not adequate enough to develop the plan for all the 6 LLG, therefore, 1 LLG was left out i.e. Pakwach TC. The WAP will be developed in Q2.
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:	Demarcation of approx. 10 km of Ora River Bank with trees in Wadelai S/C	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>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>4,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	45 (Training of 45 Local Environment Committees (LECs) in 15 LLGs)	42 (42 LECs were trained. 3 from wadeali SC did not attend.)	93.33	The wadeali team were affected by the floods that occurred in the area.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	3,000	2,998	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,000	2,998	99.9%
Donor Dev't:		0	0.0%
Total	3,000	2,998	99.9%

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

No. of community women and men trained in ENR monitoring	72 (1 Community sensitisation on oil and gas activities in Panyimur, Pakwach and Alwi Sub-counties and Pakwach Town Council ; 1 radio talkshow on the district state of environment)	0 (N/A)	.00	Planned for Q2
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**Vote: 545** Nebbi District**2013/14 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**

Non Standard Outputs: Production of 70 copies of the District State of Environment Report (DSOER) 2013/14 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>	<b>3,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of monitoring and compliance surveys undertaken	4 (4 quarterly compliance inspections, EIA reviews, monitoring and enforcement will be conducted in the 15 LLGs)	15 (Inspection of 14 private facilities and 1 government facility was conducted)	375.00	Compliance is still a challenge in the district, as people claim to be ignorant of some provisions of the laws and guidelines.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

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

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	0 (N/A)	4 (EIA reviews were conducted on 1 oil and gas storage facility in Pakwach S/C, 2 fuel stations in Nebbi TC, 1 hotel in Pakwach TC)	0	Planned for Q2
Non Standard Outputs:	Construction of 1 twin institutional energy saving cook-stove in Uringi secondary school	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>	<b>4,992</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,992</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of new land disputes settled within FY	2 (Two land titles in Nebbi T/c and Akaba, Kucwiny S/c.	2 (1 radio talkshow was conducted	100.00	Survey verrification was not done due to
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**Vote: 545** Nebbi District**2013/14 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**

Three radio talk shows at Radio Paidha. 55 Field survey verifications district wide.)

1 technical support supervision of the Area Land Committees (LECs) was conducted)

prolata release on IFMS. Therefore, the activity was carried forward to Q2.

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>	<b>17,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	In all the LLGs of Wadelai, Panyango, Pakwach T/C, Pakwach SC, Panyimur, Akworo, Parombo, Nyaravur, Erussi, Nebbi TC, Nebbi SC, Kucwiny, Alwii, Ndhew and Atego Sub counties	Celebrated the International Literacy day in Atego sub-county Carried out data collection on learners on going to enable proficiency test Conducted training of 30 Health Workers was conducted in Infant and Young Child Feeding practices in July Conduct	0	Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet
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**Expenditure**

221009 Welfare and Entertainment	<b>1,000</b>	350	35.0%
221011 Printing, Stationery, Photocopying and Binding	<b>48</b>	228	475.0%
221012 Small Office Equipment	<b>1,000</b>	313	31.3%
221014 Bank Charges and other Bank related costs	<b>0</b>	144	N/A
227001 Travel Inland	<b>4,651</b>	1,024	22.0%

**Vote: 545** Nebbi District**2013/14 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>	<b>9,103</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,454</b>	<i>Non Wage Rec't:</i>	2,059	<i>Non Wage Rec't:</i>	15.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>120,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>142,557</b>	<b>Total</b>	<b>2,059</b>	<b>Total</b>	<b>1.4%</b>

**Output: Probation and Welfare Support**

No. of children settled	(In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites)	0 (N/A)	0	N/A
Non Standard Outputs:	In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites	N/A		

*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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Quarterly executive disability council meetings conducted, International Disability Day Commemorated, Travel Inland facilitated, Seed fund disbursed to the Special Disability Groups, Operational funds secured for office operations	Conducted quarterly executive disability council meetings conducted, Travel Inland facilitated, Operational funds secured as a seed fund for disability groups	0	Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet
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*Expenditure*

211101 General Staff Salaries	<b>4,325</b>	1,080	25.0%
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**Vote: 545** Nebbi District**2013/14 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>	<b>4,325</b>	<i>Wage Rec't:</i>	1,080	<i>Wage Rec't:</i>	25.0%
<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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,325</b>	<b>Total</b>	<b>1,080</b>	<b>Total</b>	<b>25.0%</b>

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

No. of Active Community Development Workers	03 (In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndheh Sub counites)	18 (Recruit Community Dev't Workers' Pay staff salaries. Administrative cost- subsistence allowances to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost-transport expenses to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost- Purchase of stationeries to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost- purchase of fuel to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost- celebrate International Literacy day. Information and telecommunication services. Administrative cost- procure basic office equipments, and bais furniture. Administrative cost-Collect Alur Cultural regalia)	600.00	Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet
Non Standard Outputs:	In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndheh Sub counites	Recruit Community Dev't Workers' Pay staff salaries. Administrative cost- subsistence allowances to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost-transport expenses to facilita		

*Expenditure*

211101 General Staff Salaries	<b>94,461</b>	27,483	29.1%
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**Vote: 545** Nebbi District**2013/14 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**

211103 Allowances	1,200	300	25.0%	
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%	
227004 Fuel, Lubricants and Oils	2,000	500	25.0%	
Wage Rec't:	94,461	Wage Rec't: 27,483	Wage Rec't: 29.1%	
Non Wage Rec't:	4,062	Non Wage Rec't: 1,000	Non Wage Rec't: 24.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>98,523</b>	<b>Total 28,483</b>	<b>Total 28.9%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	40 (In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndheh Sub counites)	40 (Commemorated International Literacy Day in Atego Sub county, Data collection on learners on going to enable proficiency test to be conducted)	100.00	Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet
Non Standard Outputs:	In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndheh Sub counites	Commemorated International Literacy Day in Atego Sub county, Data collection on learners on going to enable proficiency test to be conducted		

**Expenditure**

211103 Allowances	2,700	1,399	51.8%	
221002 Workshops and Seminars	10,000	8,000	80.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,999	Non Wage Rec't: 1,399	Non Wage Rec't: 8.7%	
Domestic Dev't:	10,000	Domestic Dev't: 8,000	Domestic Dev't: 80.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>25,999</b>	<b>Total 9,399</b>	<b>Total 36.2%</b>	

**Output: Gender Mainstreaming**

Non Standard Outputs:	N/A	0	N/A	
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**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:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>0</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

**Output: Children and Youth Services**

**Vote: 545** Nebbi District**2013/14 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**

No. of children cases ( Juveniles) handled and settled	08 (In the sub counties of Nebbi T/C, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, Alwi, Atego, Ndhew and Erussi sub counties)	20 (Attended 40 court sessions Handled 40 Social enquiry home visits. Carried out 40 Social enquiry reports Submitted 40 social enquiry reports on Probationers and other persons placed on supervision orders to court. Conducted 15 community outreaches on child care and protection. Conducted Joint support supervision by district officials and Ministry of Gender, Labour and Social Development and SUNRISE OVC Project on OVC activities in the district. Facilitated the formation and orientation of Sub county OVC Committees in all the 15 LLGs. Formulated the 5 year OVC Strategic Plan approved by DEC to be forwarded to the District Council)	250.00	Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet
Non Standard Outputs:	In the sub counties of Nebbi T/C, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, Alwi, Atego, Ndhew and Erussi sub counties	Attended 40 court sessions Handled 40 Social enquiry home visits. Carried out 40 Social enquiry reports Submitted 40 social enquiry reports on Probationers and other persons placed on supervision orders to court. Conducted 15 community outreaches on chil		

*Expenditure*

211103 Allowances	3,750	1,500	40.0%
Wage Rec't:	14,716	0	0.0%
Non Wage Rec't:	15,661	1,500	9.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,377</b>	<b>1,500</b>	<b>4.9%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	01 (At the District headquarters)	01 (Commemorated the International Youth Day in Pakwach Town Council on the 24th of August 2013)	100.00	Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women,
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**Vote: 545** Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	In all the LLGS of Nebbi T/C, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndheh sub counties	Commemorated the International Youth Day in Pakwach Town Council on the 24th of August 2013		Elderly with diverse demands which the department cannot meet
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*Expenditure*

211103 Allowances	1,000	250	25.0%
221009 Welfare and Entertainment	1,200	300	25.0%
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,129	750	12.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,129</b>	<b>750</b>	<b>12.2%</b>

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

No. of assisted aids supplied to disabled and elderly community	10 (In all the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndheh sub counties)	0 (No Assistive devices were purchase for PWDs during the Quarter)	.00	Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet
Non Standard Outputs:	In all the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndheh sub counties	Carried out monitoring and support supervision on PWD activities for the groups which received funding from the grant in 2012 No funds have been disbursed this quarter to the groups yet. Conducted training of MIS officers and availing of the MTN cards to		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	33,467	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,467</b>	<b>0</b>	<b>0.0%</b>

**Output: Culture mainstreaming**

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

**Vote: 545** Nebbi District**2013/14 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Work based inspections**

0 N/A

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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of women councils supported	1 (At the District HQ)	01 (Supported the district women council to implement various activities)	100.00	Inadequate funding to the department to enable it fulfill all its core functions
Non Standard Outputs:	In all the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndhew sub counties	Developed the District Gender Profile. Developed the District Gender forum. Conducted Gender Forum Committee meetings. Conducted training of CDOs on Gender and Local Economic Development. Conducted role model visits to selected primary schools. Conducted radio		High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet

*Expenditure*

211103 Allowances	800	200	25.0%		
221009 Welfare and Entertainment	1,000	250	25.0%		
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,691	Non Wage Rec't:	650	Non Wage Rec't:	11.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,691	Total	650	Total	11.4%

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

0 Inadequate funding to the department to enable it fulfill all its

**Vote: 545** Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhev Sub counites	Application forms distributed to the groups for CDD funding. Groups taken through the EPRA process for CDD funding. Group application forms received back in Community Based Services. Funds disbursed to the Groups for implementation of their Projects. Commun		core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet
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*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

Non Standard Outputs:	12 TPC Minutes produced Facilitation of 12 TPC meetings Vehicle maintained 4 times/Quarterly Supply of 2,000 litres of fuel 12 workshops attended 4 Consultations made with the line Ministry Maintenance of office space	3TPC Minutes produced Facilitation of 3 TPC meetings Supply of 50 litres of fuel 2 workshops attended 1 Consultations made with the line Ministry Maintenance of office space
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*Expenditure*

211101 General Staff Salaries	<b>26,990</b>	7,044	26.1%
221002 Workshops and Seminars	<b>1,000</b>	250	25.0%
227001 Travel Inland	<b>1,227</b>	400	32.6%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	273	13.7%

**Vote: 545** Nebbi District**2013/14 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**

Wage Rec't:	26,990	Wage Rec't:	7,044	Wage Rec't:	26.1%
Non Wage Rec't:	4,227	Non Wage Rec't:	923	Non Wage Rec't:	21.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>31,218</b>	<b>Total</b>	<b>7,967</b>	<b>Total</b>	<b>25.5%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (District Headquarters)	3 (Held 3 TPC meeting in Planning Unit Boardroom)	25.00	N/A
No of qualified staff in the Unit	2 (Two staff in the Unit)	2 (District Planner and District Population Officer in Planning Unit)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (District Headquarters)	1 (One Council meeting held to approve Budget 2013-14 at NECOSCO)	16.67	
Non Standard Outputs:	Production of Quarterly reports and TPC minutes. Supply of computer accessories and fuel for coordination and office running. These activities shall all be conducted at the District Headquarters.	N/A		

*Expenditure*

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

**Output: Development Planning**

Non Standard Outputs:	4 quarterly planning meetings conducted. 4 LLGs backstopping visits made. One internal assessment conducted, 3 Bid documents prepared and 4 monitoring reports produced.	One Quarterly planning meetings and conducted with LLGs. Backstopping visits made to LLGs. One internal assessment conducted and report produced, 1 Bid documents prepared and one monitoring report produced.	0	Late submission of reports due limited capacity.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	9,372	2,162	23.1%
222001 Telecommunications	730	120	16.4%
227001 Travel Inland	9,000	2,739	30.4%

**Vote: 545** Nebbi District**2013/14 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,602	Non Wage Rec't:	5,021	Non Wage Rec't:	23.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,602</b>	<b>Total</b>	<b>5,021</b>	<b>Total</b>	<b>23.2%</b>

**Output: Operational Planning**

0 N/A

Non Standard Outputs:	Supply of office consumables, purchase of fuel for coordination, maintenance of office and small office equipment.	Supply of office consumables, purchase of fuel for coordination, maintenance of office and small office equipment
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*Expenditure*

221012 Small Office Equipment	800	120	15.0%
228003 Maintenance Machinery, Equipment and Furniture	868	85	9.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,240	Non Wage Rec't:	205	Non Wage Rec't:	9.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,240</b>	<b>Total</b>	<b>205</b>	<b>Total</b>	<b>9.2%</b>

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

0 N/A

Non Standard Outputs:	4 Monitoring by DEC, CAO's office and multi-sectoral reports produced to MoFPED 4 Coordination review meetings conducted. Submission and feedback meeting conducted with LLGs.	1 Monitoring report produced, 1 Performance contract - Form B submitted to MoFPED, 4th quarter performance report submitted to MoFPED 1 Coordination activities conducted.
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*Expenditure*

211103 Allowances	5,000	1,000	20.0%
221002 Workshops and Seminars	5,476	1,000	18.3%
221011 Printing, Stationery, Photocopying and Binding	13,000	5,162	39.7%
222001 Telecommunications	1,000	120	12.0%
227001 Travel Inland	45,513	11,378	25.0%
227004 Fuel, Lubricants and Oils	7,650	1,500	19.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	80,639	Non Wage Rec't:	20,160	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>80,639</b>	<b>Total</b>	<b>20,160</b>	<b>Total</b>	<b>25.0%</b>

**3. Capital Purchases**

**Vote: 545** Nebbi District**2013/14 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: Buildings & Other Structures (Administrative)**

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

*Expenditure*

231006 Furniture and Fixtures	9,527	2,500	26.2%
281503 Engineering and Design Studies and Plans for Capital Works	5,211	7,300	140.1%
281504 Monitoring, Supervision and Appraisal of Capital Works	12,162	4,000	32.9%
321504 Other Advances	8,732	8,731	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,632	22,531	44.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,632</b>	<b>22,531</b>	<b>44.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

			0	salary delay
Non Standard Outputs:	Staff Ssalaries paid LOGIAA Subscriptio paid Digital Camera purchased General supply of mopping rags,brushes,omo etc done	4 staff salaries of shs 5,523,639 paid at the District Headquarters ; LOGGIA subscription of shs 600,000 not paid as the meeting has been postponed to a date to be determined; mopping materials worth shs250,000 purchased for the district Headquarters.		

*Expenditure*

224002 General Supply of Goods and Services	1,000	250	25.0%
211101 General Staff Salaries	21,310	5,524	25.9%



**Vote: 545** Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>21,310</b>	<i>Wage Rec't:</i>	5,524	<i>Wage Rec't:</i>	25.9%
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	10.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,810</b>	<b>Total</b>	<b>5,774</b>	<b>Total</b>	<b>24.2%</b>

**Output: Internal Audit**

No. of Internal Department Audits	65 (13 Subcounties audited, 26 selected Health Centres(location to be determine during audit execution audited), 26 Selected primary Schools (location to be to be determine during audit execution)audited , 2 Hospitals (Nebbi &Angal audited), 5 districttrict tores/assets udated, 11 Departments audited, Special audits conducted tLocation and Number as per CAO'S instructions) ,)	21 (4 Sub Counties of; Panyimur, Panyango, Kucwiny & Parombo 6 Primary Schools of; Avodo, Akanga, Boro, Fualwonga, Othwol & Azingo 7 Health Centre's of; Kaluwang, Pakwach HC IV, Kucwiny HC III, Panyimur HC III, Alwi HC III, Nyaravur HC III, Parombo HC III 1 special of Panyimur SACCO Audit of Nebbi referral Hospital and 3 departmental audits carried out.)	32.31	Challenges; lack of cooperation from auditees who still view the department as fault finding department, un reliable logistics especially transport means since the 2 departmental motorcycles have outlived their usefulness and now in dangerous conditions.
Date of submitting Quaterly Internal Audit Reports	31/07/2014 ( )	29/09/2013 (Office of the District Chairperson LCV/Nebbi District Headquarters)	#Error	
Non Standard Outputs:	52 Management letters issued  Accountabilities of administrative advances done for Ditrict.  Deliveries of Goods to the District stores verified,  5 Distrcit Stores audited in the Headquarter	12 management letters were discussed All accountabilities presented were verified All deliveries to the district stores were verified		

**Expenditure**

221008 Computer Supplies and IT Services	<b>2,700</b>	450	16.7%
221011 Printing, Stationery, Photocopying and Binding	<b>2,700</b>	378	14.0%
222001 Telecommunications	<b>320</b>	40	12.5%
227001 Travel Inland	<b>16,007</b>	3,382	21.1%
228002 Maintenance - Vehicles	<b>1,000</b>	250	25.0%

**Vote: 545** Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,727</b>	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	19.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,727</b>	<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>19.8%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>13,445,053</b>	<i>Wage Rec't:</i>	3,077,048	<i>Wage Rec't:</i>	22.9%
<i>Non Wage Rec't:</i>	<b>5,221,549</b>	<i>Non Wage Rec't:</i>	1,156,049	<i>Non Wage Rec't:</i>	22.1%
<i>Domestic Dev't:</i>	<b>6,402,332</b>	<i>Domestic Dev't:</i>	2,524,583	<i>Domestic Dev't:</i>	39.4%
<i>Donor Dev't:</i>	<b>1,118,339</b>	<i>Donor Dev't:</i>	17,940	<i>Donor Dev't:</i>	1.6%
<b>Total</b>	<b>26,187,272</b>	<b>Total</b>	<b>6,775,620</b>	<b>Total</b>	<b>25.9%</b>

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwi</b>		<i>LCIV: Jonam</i>		<b>256,238</b>	<b>36,381</b>
<b>Sector: Agriculture</b>				<b>61,653</b>	<b>17,779</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>61,653</b>	<b>17,779</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,653</b>	<b>17,779</b>
LCII: Abok				61,653	17,779
Item: 263204 Transfers to other govt. units					
<b>Alwi LLG</b>		Conditional Grant for NAADS	N/A	61,653	17,779
(Inputs supplied)					
<b>Sector: Education</b>				<b>79,222</b>	<b>10,830</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,222</b>	<b>10,830</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,657</b>	<b>0</b>
LCII: Payila				6,657	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Roll Over of 2 Classrooms at Paila P.S</b>		Conditional Grant to SFG	Being Procured	6,657	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>25,948</b>	<b>0</b>
LCII: Payila				25,948	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Roll over of 2 Classrooms at Nyariegi PS</b>		Conditional Grant to Primary Salaries	Completed	25,948	0
<b>Output: Latrine construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Payila				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rolled Over Project 3 Stance VIP Latrine at Avodu P.S</b>		LGMSD (Former LGDP)	Works Underway	10,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,313</b>	<b>0</b>
LCII: Fualwonga				5,313	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Nyariegi P/S</b>		Conditional Grant to SFG	Works Underway	5,313	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,304</b>	<b>10,830</b>
LCII: Fualwonga				6,211	2,039
Item: 263101 LG Conditional grants					
<b>Fualwonga</b>		Conditional Grant to Primary Education	N/A	4,063	1,350
<b>Sille</b>		Conditional Grant to Primary Education	N/A	2,148	689

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwi</b>		<i>LCIV: Jonam</i>		<b>256,238</b>	<b>36,381</b>
LCII: Payila				25,094	8,791
Item: 263101 LG Conditional grants					
<b>Pajau COPE</b>		Conditional Grant to Primary Education	N/A	525	129
<b>Alwi</b>		Conditional Grant to Primary Education	N/A	3,827	1,269
<b>Pajau</b>		Conditional Grant to Primary Education	N/A	2,180	700
<b>Payungu</b>		Conditional Grant to Primary Education	N/A	2,727	1,488
<b>Avodu</b>		Conditional Grant to Primary Education	N/A	882	252
<b>Nyariegi</b>		Conditional Grant to Primary Education	N/A	2,733	891
<b>Pangieth</b>		Conditional Grant to Primary Education	N/A	4,171	1,387
<b>Ley</b>		Conditional Grant to Primary Education	N/A	3,128	1,027
<b>Paila</b>		Conditional Grant to Primary Education	N/A	4,922	1,646
<b>Sector: Health</b>				<b>11,164</b>	<b>2,772</b>
<b>LG Function: Primary Healthcare</b>				<b>11,164</b>	<b>2,772</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,514</b>	<b>1,877</b>
LCII: Payila				7,514	1,877
Item: 263101 LG Conditional grants					
<b>Health centre</b>	Nyariegi HC II	Conditional Grant to NGO Hospitals	N/A	7,514	1,877
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,650</b>	<b>895</b>
LCII: Abok				2,400	550
Item: 263101 LG Conditional grants					
<b>Health centre</b>	Alwii HC III	Conditional Grant to PHC- Non wage	N/A	2,400	550
LCII: Fualwonga				1,250	345
Item: 263101 LG Conditional grants					
<b>Health Centre</b>	Fualwonga HC II	Conditional Grant to PHC- Non wage	N/A	1,250	345

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwi</b>		<i>LCIV: Jonam</i>		<b>256,238</b>	<b>36,381</b>
<b>Sector: Water and Environment</b>				<b>47,331</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,331</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,118</b>	<b>0</b>
LCII: Abok				3,118	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of ferrocement water tanks</b>	Puyang East	Conditional transfer for Rural Water	Not Started	3,118	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,970</b>	<b>0</b>
LCII: Pangieth				816	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Borehole Rehabilitation for FY 2012/13</b>	Bondalwala	Conditional transfer for Rural Water	Completed	816	0
LCII: Payila				22,154	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Construction</b>	Theruber	Conditional transfer for Rural Water	Works Underway	19,854	0
<b>Borehole Rehabilitation</b>	Anindo	Conditional transfer for Rural Water	Works Underway	2,300	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,243</b>	<b>0</b>
LCII: Abok				21,243	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Construction</b>	Nyakalwal	Conditional transfer for Rural Water	Works Underway	21,000	0
<b>Retention for borehole desilted in FY 2012/13</b>	Pateng	Conditional transfer for Rural Water	Works Underway	243	0
<b>Sector: Public Sector Management</b>				<b>56,868</b>	<b>5,000</b>
<b>LG Function: District and Urban Administration</b>				<b>56,868</b>	<b>5,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>56,868</b>	<b>5,000</b>
LCII: Abok				56,868	5,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Rehabilitation of office block</b>		PRDP	Works Underway	51,868	0
<b>Rehabilitation of latrine at sub county</b>		PRDP	Being Procured	5,000	5,000

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakwach</b>		<i>LCIV: Jonam</i>		<b>337,186</b>	<b>140,603</b>
<b>Sector: Agriculture</b>				<b>61,653</b>	<b>16,729</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,653</i>	<i>16,729</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,653</b>	<b>16,729</b>
LCII: Atyak				61,653	16,729
Item: 263204 Transfers to other govt. units					
<b>Pakwach LLG</b>		Conditional Grant for NAADS	N/A	61,653	16,729
			(Inputs supplied)		
<b>Sector: Education</b>				<b>94,812</b>	<b>32,653</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,580</b>	<b>24,243</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>30,930</b>	<b>12,500</b>
LCII: Atyak				25,727	12,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rolled Over of 2 Classrooms at St Agatha PS</b>		Conditional Grant to SFG	Works Underway	25,727	12,500
LCII: Paroketo				5,203	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classrooms at Pakech P.S</b>		Conditional Grant to SFG	Not Started	5,203	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,542</b>	<b>0</b>
LCII: Atyak				3,542	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>28 Desks supplied to St. Agather P/S</b>		Conditional Grant to SFG	Completed	3,542	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,108</b>	<b>11,743</b>
LCII: Atyak				9,506	3,176
Item: 263101 LG Conditional grants					
<b>Kitawe</b>		Conditional Grant to Primary Education	N/A	4,903	1,640
<b>Atyak Luga</b>		Conditional Grant to Primary Education	N/A	4,604	1,536
LCII: Mukale				15,290	5,165
Item: 263101 LG Conditional grants					
<b>Panyigoro</b>		Conditional Grant to Primary Education	N/A	5,800	1,343
<b>Cikithi</b>		Conditional Grant to Primary Education	N/A	2,841	928

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakwach</b>		<i>LCIV: Jonam</i>		<b>337,186</b>	<b>140,603</b>
<b>Kuba COPE</b>		Conditional Grant to Primary Education	N/A	805	226
<b>Paroketo</b>		Conditional Grant to Primary Education	N/A	5,844	2,667
LCII: Olyejo Item: 263101 LG Conditional grants				2,434	788
<b>St. Agatha</b>		Conditional Grant to Primary Education	N/A	2,434	788
LCII: Paroketo Item: 263101 LG Conditional grants				7,877	2,614
<b>Pakech</b>		Conditional Grant to Primary Education	N/A	3,687	1,220
<b>P'ovona</b>		Conditional Grant to Primary Education	N/A	4,190	1,394
<b>LG Function: Secondary Education</b>				<b>25,232</b>	<b>8,411</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,232</b>	<b>8,411</b>
LCII: Paroketo Item: 263101 LG Conditional grants				25,232	8,411
<b>Paroketo S.S</b>	Pajau Upper	Conditional Grant to Secondary Education	N/A	25,232	8,411
<b>Sector: Health</b>				<b>46,067</b>	<b>1,220</b>
<b>LG Function: Primary Healthcare</b>				<b>46,067</b>	<b>1,220</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>40,767</b>	<b>0</b>
LCII: Atyak Item: 231007 Other Fixed Assets (Depreciation)				40,767	0
<b>5 stance VIP Latrine</b>	Panyigoro HC III	LGMSD (Former LGDP)	Works Underway	15,767	0
<b>Kitchen and 2 stance VIP Latrine</b>	Panyigoro HC III	LGMSD (Former LGDP)	Works Underway	25,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,300</b>	<b>1,220</b>
LCII: Atyak Item: 263101 LG Conditional grants				2,800	550
<b>Health Centre</b>	Panyigoro HC III	Conditional Grant to PHC- Non wage	N/A	2,800	550
LCII: Mukale Item: 263101 LG Conditional grants				1,250	335

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakwach</b>		<i>LCIV: Jonam</i>		<b>337,186</b>	<b>140,603</b>
<b>Health centre</b>	Mukale HC II	Conditional Grant to PHC- Non wage	N/A	1,250	335
LCII: Paroketo Item: 263101 LG Conditional grants				1,250	335
<b>Health centre</b>	Paroketo HC II	Conditional Grant to PHC- Non wage	N/A	1,250	335
<b>Sector: Water and Environment</b>				<b>44,654</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,654</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,654</b>	<b>0</b>
LCII: Mukale Item: 231007 Other Fixed Assets (Depreciation)				22,500	0
<b>Borehole Construction</b>	Wijadwong	Conditional transfer for Rural Water	Works Underway	22,500	0
LCII: Olyejo Item: 231007 Other Fixed Assets (Depreciation)				19,854	0
<b>Borehole Construction</b>		Conditional transfer for Rural Water	Works Underway	19,854	0
LCII: Paroketo Item: 231007 Other Fixed Assets (Depreciation)				2,300	0
<b>Borehole Rehabilitation</b>	Jupadwonga	Conditional transfer for Rural Water	Works Underway	2,300	0
<b>Sector: Public Sector Management</b>				<b>90,000</b>	<b>90,000</b>
<b>LG Function: District and Urban Administration</b>				<b>90,000</b>	<b>90,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>90,000</b>	<b>90,000</b>
LCII: Mukale Item: 231007 Other Fixed Assets (Depreciation)				90,000	90,000
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	Works Underway	90,000	90,000



**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakwach TC</b>		<i>LCIV: Jonam</i>		<b>581,894</b>	<b>174,795</b>
<b>Sector: Agriculture</b>				<b>67,193</b>	<b>20,095</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,193</i>	<i>20,095</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,193</b>	<b>20,095</b>
LCII: Puvungu Central				67,193	20,095
Item: 263204 Transfers to other govt. units					
<b>Pakwach TC</b>		Conditional Grant for NAADS	N/A	67,193	20,095
(Inputs supplied)					
<b>Sector: Works and Transport</b>				<b>103,479</b>	<b>9,414</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>103,479</i>	<i>9,414</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>103,479</b>	<b>0</b>
LCII: Puvungu Central				103,479	0
Item: 263101 LG Conditional grants					
<b>Pakwach Town Council</b>		Roads Rehabilitation Grant	N/A	103,479	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>9,414</b>
LCII: Puvungu Central				0	9,414
Item: 263101 LG Conditional grants					
<b>Pakwach Town Council</b>		Roads Rehabilitation Grant	N/A	0	9,414
<b>Sector: Education</b>				<b>204,628</b>	<b>68,350</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,632</i>	<i>16,018</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,632</b>	<b>16,018</b>
LCII: Amor East				23,288	7,827
Item: 263101 LG Conditional grants					
<b>Owere</b>		Conditional Grant to Primary Education	N/A	5,520	1,853
<b>Puyoo COPE</b>		Conditional Grant to Primary Education	N/A	894	257
<b>Ayara</b>		Conditional Grant to Primary Education	N/A	10,050	3,415
<b>Wangkawa</b>		Conditional Grant to Primary Education	N/A	6,824	2,302
LCII: Puvungu Central				5,857	1,969
Item: 263101 LG Conditional grants					
<b>Pakwach Girls</b>		Conditional Grant to Primary Education	N/A	5,857	1,969
LCII: Puvungu East				12,089	4,067

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakwach TC</b>		<i>LCIV: Jonam</i>		<b>581,894</b>	<b>174,795</b>
Item: 263101 LG Conditional grants					
<b>Pakwach Public</b>		Conditional Grant to Primary Education	N/A	6,684	2,254
<b>Pajobi</b>		Conditional Grant to Primary Education	N/A	5,405	1,813
LCII: Puvungu West				6,398	2,155
Item: 263101 LG Conditional grants					
<b>Omach</b>		Conditional Grant to Primary Education	N/A	6,398	2,155
<b>LG Function: Secondary Education</b>				<b>156,996</b>	<b>52,332</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>156,996</b>	<b>52,332</b>
LCII: Puvungu East				4,254	1,418
Item: 263101 LG Conditional grants					
<b>Nam High School</b>	Kapita	Conditional Grant to Secondary Education	N/A	4,254	1,418
LCII: Puvungu West				152,742	50,914
Item: 263101 LG Conditional grants					
<b>Martyrs College</b>	Kamana B	Conditional Grant to Secondary Education	N/A	35,754	11,918
<b>Pakwach S.S</b>	Pajobi South	Conditional Grant to Secondary Education	N/A	116,988	38,996
<b>Sector: Health</b>				<b>90,905</b>	<b>31,935</b>
<b>LG Function: Primary Healthcare</b>				<b>90,905</b>	<b>31,935</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Amor East				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Solar Powered Water Pump</b>	Pakwach HC IV	Conditional Grant to PHC - development	Works Underway	10,000	0
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>24,000</b>	<b>17,667</b>
LCII: Amor East				24,000	17,667
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD construction</b>	Pakwach HC IV	Conditional Grant to PHC - development	Completed	24,000	17,667
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,401</b>	<b>3,598</b>
LCII: Puvungu West				14,401	3,598
Item: 263101 LG Conditional grants					

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pakwach TC</b>		<i>LCIV: Jonam</i>		<b>581,894</b>	<b>174,795</b>
<b>Health centre</b>	Pakwach Mission HC III	Conditional Grant to NGO Hospitals	N/A	14,401	3,598
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>42,504</b>	<b>10,671</b>
LCII: Amor East				1,200	345
Item: 263101 LG Conditional grants					
<b>Health Centre</b>	Amor HC II	Conditional Grant to PHC- Non wage	N/A	1,200	345
LCII: Puvungu East				41,304	10,326
Item: 263101 LG Conditional grants					
<b>Jonam HSD Headquarters</b>		Conditional Grant to PHC - development	N/A	10,000	2,500
<b>Health Centre</b>	Pakwach HC IV	Conditional Grant to PHC- Non wage	N/A	31,304	7,826
<b>Sector: Public Sector Management</b>				<b>115,690</b>	<b>45,000</b>
<b>LG Function: District and Urban Administration</b>				<b>115,690</b>	<b>45,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>115,690</b>	<b>45,000</b>
LCII: Puvungu Central				115,690	45,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	Works Underway	115,690	45,000

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyango</b>		<i>LCIV: Jonam</i>		<b>536,107</b>	<b>212,531</b>
<b>Sector: Agriculture</b>				<b>78,273</b>	<b>24,007</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>78,273</i>	<i>24,007</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,273</b>	<b>24,007</b>
LCII: Padoch				78,273	24,007
Item: 263204 Transfers to other govt. units					
<b>Panyango LLG</b>		Conditional Grant for NAADS	N/A	78,273	24,007
(Inputs supplied)					
<b>Sector: Education</b>				<b>110,557</b>	<b>45,840</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,493</i>	<i>34,486</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,313</b>	<b>0</b>
LCII: Pacego				4,313	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rolled Over of 2 Classrooms Completion at Pumvuga P.S.</b>		Conditional Grant to SFG	Works Underway	4,313	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,698</b>	<b>6,698</b>
LCII: Pokwero				6,698	6,698
Item: 231001 Non Residential buildings (Depreciation)					
<b>Roll over of 2 Classrooms at Japyemonen P.S</b>		Conditional Grant to Primary Salaries	Completed	6,698	6,698
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,672</b>	<b>9,500</b>
LCII: Pokwero				10,672	9,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Roll over 3 Stance VIP Jacan P.S</b>		Conditional Grant to Primary Salaries	Completed	10,672	9,500
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,810</b>	<b>18,288</b>
LCII: Andibo				9,786	3,273
Item: 263101 LG Conditional grants					
<b>Pumvuga</b>		Conditional Grant to Primary Education	N/A	5,450	1,828
<b>Andibo</b>		Conditional Grant to Primary Education	N/A	4,336	1,444
LCII: Lobodegi				4,995	1,620
Item: 263101 LG Conditional grants					
<b>Jacan</b>		Conditional Grant to Primary Education	N/A	1,448	448

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyango</b>		<i>LCIV: Jonam</i>		<b>536,107</b>	<b>212,531</b>
<b>Lobodegi</b>		Conditional Grant to Primary Education	N/A	3,547	1,172
LCII: Pacego Item: 263101 LG Conditional grants				12,166	4,093
<b>Pacego</b>		Conditional Grant to Primary Education	N/A	6,856	2,313
<b>Kinju</b>		Conditional Grant to Primary Education	N/A	5,310	1,780
LCII: Padoch Item: 263101 LG Conditional grants				5,596	1,879
<b>Pagwaya</b>		Conditional Grant to Primary Education	N/A	5,596	1,879
LCII: Pamitu Item: 263101 LG Conditional grants				6,503	2,140
<b>Ajini</b>		Conditional Grant to Primary Education	N/A	2,097	672
<b>Pamitu</b>		Conditional Grant to Primary Education	N/A	4,406	1,468
LCII: Pokwero Item: 263101 LG Conditional grants				15,764	5,283
<b>Japiemonen</b>		Conditional Grant to Primary Education	N/A	2,440	790
<b>Owiny</b>		Conditional Grant to Primary Education	N/A	7,148	2,414
<b>Pokwero</b>		Conditional Grant to Primary Education	N/A	6,175	2,079
<b>LG Function: Secondary Education</b>				<b>34,064</b>	<b>11,355</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>34,064</b>	<b>11,355</b>
LCII: Pacego Item: 263101 LG Conditional grants				15,010	5,003
<b>Ogenda Girls School</b>	Ogenda	Conditional Grant to Secondary Education	N/A	15,010	5,003
LCII: Pakia Item: 263101 LG Conditional grants				19,054	6,351
<b>Panyango S.S</b>	Pamitu	Conditional Grant to Secondary Education	N/A	19,054	6,351
<b>Sector: Health</b>				<b>21,100</b>	<b>5,445</b>

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyango</b>		<i>LCIV: Jonam</i>		<b>536,107</b>	<b>212,531</b>
<i>LG Function: Primary Healthcare</i>				<i>21,100</i>	<i>5,445</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>4,000</b>
LCII: Pokwero				4,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Solar for atff house</b>	Pokwero HC III	Conditional Grant to PHC- Non wage	Completed	4,000	4,000
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>10,500</b>	<b>0</b>
LCII: Pacego				10,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD Construction</b>	Pacego HC II	Conditional Grant to PHC - development	Completed	10,500	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,600</b>	<b>1,445</b>
LCII: Pacego				1,500	345
Item: 263101 LG Conditional grants					
<b>Health Centre</b>	Pacego HC II	Conditional Grant to PHC- Non wage	N/A	1,500	345
LCII: Pakia				2,400	550
Item: 263101 LG Conditional grants					
<b>Health centre</b>	Pakia HC III	Conditional Grant to PHC- Non wage	N/A	2,400	550
LCII: Pokwero				2,700	550
Item: 263101 LG Conditional grants					
<b>Health Centre</b>	Pokwero HC III	Conditional Grant to PHC- Non wage	N/A	2,700	550
<b>Sector: Water and Environment</b>				<b>25,897</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,897</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>800</b>	<b>0</b>
LCII: Pokwero				800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for latrine constructed in FY 2012/13</b>	Pokwero Market	Conditional transfer for Rural Water	Completed	800	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,097</b>	<b>0</b>
LCII: Andibo				19,854	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Construction</b>	Andibu Jupakeno	Conditional transfer for Rural Water	Completed	19,854	0
LCII: Pokwero				5,243	0

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyango</b>		<i>LCIV: Jonam</i>		<b>536,107</b>	<b>212,531</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Desilting</b>	Pundiek	Conditional transfer for Rural Water	Completed	5,000	0
<b>Retention for borehole desilted in FY 2012/13</b>	Dacha	Conditional transfer for Rural Water	Completed	243	0
<b>Sector: Public Sector Management</b>				<b>300,280</b>	<b>137,239</b>
<b>LG Function: District and Urban Administration</b>				<b>300,280</b>	<b>137,239</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>300,280</b>	<b>137,239</b>
LCII: Padoch				300,280	137,239
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	Works Underway	300,280	137,239

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyimur</b>		<i>LCIV: Jonam</i>		<b>416,342</b>	<b>47,199</b>
<b>Sector: Agriculture</b>				<b>67,193</b>	<b>20,095</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,193</i>	<i>20,095</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,193</b>	<b>20,095</b>
LCII: Kivuje				67,193	20,095
Item: 263204 Transfers to other govt. units					
<b>Panyimur LLG</b>		Conditional Grant for NAADS	N/A	67,193	20,095
<b>Sector: Works and Transport</b>				<b>26,985</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,985</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>26,985</b>	<b>0</b>
LCII: Nyakagei				26,985	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyakagei - Dei</b>		Roads Rehabilitation Grant	N/A	26,985	0
<b>Sector: Education</b>				<b>84,887</b>	<b>25,862</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>58,911</i>	<i>17,204</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,313</b>	<b>0</b>
LCII: Nyakagei				5,313	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Lwala Kojo P/S</b>		Conditional Grant to SFG	Completed	5,313	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,598</b>	<b>17,204</b>
LCII: Boro				13,757	4,539
Item: 263101 LG Conditional grants					
<b>Boro</b>		Conditional Grant to Primary Education	N/A	5,023	1,681
<b>Kivuje</b>		Conditional Grant to Primary Education	N/A	6,016	2,024
<b>Wankado COPE</b>		Conditional Grant to Primary Education	N/A	888	255
<b>Marama</b>		Conditional Grant to Primary Education	N/A	1,830	579
LCII: Dei				8,205	2,779
Item: 263101 LG Conditional grants					
<b>Dei</b>		Conditional Grant to Primary Education	N/A	8,205	2,779



**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyimur</b>		<i>LCIV: Jonam</i>		<b>416,342</b>	<b>47,199</b>
LCII: Ganda				7,880	1,949
Item: 263101 LG Conditional grants					
<b>Panyimur</b>		Conditional Grant to Primary Education	N/A	7,880	1,949
LCII: Kivuje				3,528	1,165
Item: 263101 LG Conditional grants					
<b>Nyakiro</b>		Conditional Grant to Primary Education	N/A	3,528	1,165
LCII: Nyakagei				20,227	6,771
Item: 263101 LG Conditional grants					
<b>Oguta</b>		Conditional Grant to Primary Education	N/A	5,685	1,910
<b>Kayonga</b>		Conditional Grant to Primary Education	N/A	4,400	1,466
<b>Nyakagei</b>		Conditional Grant to Primary Education	N/A	7,912	2,678
<b>Lwala Kojjo</b>		Conditional Grant to Primary Education	N/A	2,230	718
<b>LG Function: Secondary Education</b>				<b>25,976</b>	<b>8,659</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,976</b>	<b>8,659</b>
LCII: Ganda				25,976	8,659
Item: 263101 LG Conditional grants					
<b>Panyimur S.S</b>	Abok	Conditional Grant to Secondary Education	N/A	25,976	8,659
<b>Sector: Health</b>				<b>5,550</b>	<b>1,241</b>
<b>LG Function: Primary Healthcare</b>				<b>5,550</b>	<b>1,241</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,550</b>	<b>1,241</b>
LCII: Boro				1,250	356
Item: 263101 LG Conditional grants					
<b>Health Centre</b>		Conditional Grant to PHC- Non wage	N/A	1,250	356
LCII: Dei				1,400	335
Item: 263101 LG Conditional grants					
<b>Health Centre</b>	Dei HC II	Conditional Grant to PHC- Non wage	N/A	1,400	335
LCII: Ganda				2,900	550
Item: 263101 LG Conditional grants					

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyimur</b>		<i>LCIV: Jonam</i>		<b>416,342</b>	<b>47,199</b>
<b>Health Centre</b>	Panyimur HC III	Conditional Grant to PHC- Non wage	N/A	2,900	550
<b>Sector: Water and Environment</b>				<b>42,459</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,459</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,300</b>	<b>0</b>
LCII: Boro				2,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Jakok	Conditional transfer for Rural Water	Works Underway	2,300	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>40,159</b>	<b>0</b>
LCII: Boro				19,159	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Construction</b>	Ayagu Lower	Conditional transfer for Rural Water	Completed	19,159	0
LCII: Dei				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Construction</b>	Nyamutangana C.o.U	Conditional transfer for Rural Water	Completed	21,000	0
<b>Sector: Public Sector Management</b>				<b>189,268</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>189,268</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>189,268</b>	<b>0</b>
LCII: Ganda				189,268	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	Completed	189,268	0

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wadelai</b>		<i>LCIV: Jonam</i>		<b>294,611</b>	<b>158,602</b>
<b>Sector: Agriculture</b>				<b>67,193</b>	<b>20,200</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,193</i>	<i>20,200</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,193</b>	<b>20,200</b>
LCII: Mutir				67,193	20,200
Item: 263204 Transfers to other govt. units					
<b>Wadelai LLG</b>		Conditional Grant for NAADS	N/A	67,193	20,200
			(Inputs supplied)		
<b>Sector: Education</b>				<b>87,555</b>	<b>28,738</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,106</b>	<b>19,922</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,637</b>	<b>2,200</b>
LCII: Mutir				4,437	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Roll over of 2 Classrooms at Pajago P.S</b>		Not Specified	Completed	4,437	0
LCII: Pakwinyo				2,200	2,200
Item: 231001 Non Residential buildings (Depreciation)					
<b>Roll Over 2 Classrooms at Pakwinyo P.S</b>		Conditional Grant to Primary Salaries	Completed	2,200	2,200
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>3,902</b>	<b>0</b>
LCII: Mutir				3,902	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Roll over 5 Stance VIP at Pacego P.S</b>		Conditional Grant to Primary Salaries	Completed	3,902	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,566</b>	<b>17,722</b>
LCII: Mutir				10,931	3,668
Item: 263101 LG Conditional grants					
<b>Ojinga</b>		Conditional Grant to Primary Education	N/A	6,270	2,111
<b>Mutir</b>		Conditional Grant to Primary Education	N/A	4,661	1,556
LCII: Pakwinyo				6,064	1,989
Item: 263101 LG Conditional grants					
<b>Ocayo</b>		Conditional Grant to Primary Education	N/A	2,561	832
<b>Pakwinyo</b>		Conditional Grant to Primary Education	N/A	3,503	1,157

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wadelai</b>		<i>LCIV: Jonam</i>		<b>294,611</b>	<b>158,602</b>
LCII: Pumit				7,617	2,524
Item: 263101 LG Conditional grants					
<b>Pumit</b>		Conditional Grant to Primary Education	N/A	6,544	2,206
<b>Apar Aryo COPE</b>		Conditional Grant to Primary Education	N/A	1,073	318
LCII: Ragem Lower				15,367	5,992
Item: 263101 LG Conditional grants					
<b>Paten</b>		Conditional Grant to Primary Education	N/A	4,680	2,460
<b>Ojigo</b>		Conditional Grant to Primary Education	N/A	5,119	1,714
<b>Ayabu</b>		Conditional Grant to Primary Education	N/A	2,479	803
<b>Ajibu</b>		Conditional Grant to Primary Education	N/A	3,089	1,014
LCII: Ragem Upper				10,588	3,549
Item: 263101 LG Conditional grants					
<b>Alli Ragem</b>		Conditional Grant to Primary Education	N/A	7,148	2,414
<b>Pajago</b>		Conditional Grant to Primary Education	N/A	3,439	1,135
<b>LG Function: Secondary Education</b>				<b>26,449</b>	<b>8,816</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>26,449</b>	<b>8,816</b>
LCII: Pakwinyo				26,449	8,816
Item: 263101 LG Conditional grants					
<b>Wadelai S.S</b>	Ojigo East	Conditional Grant to Secondary Education	N/A	26,449	8,816
<b>Sector: Health</b>				<b>16,414</b>	<b>7,016</b>
<b>LG Function: Primary Healthcare</b>				<b>16,414</b>	<b>7,016</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>4,000</b>
LCII: Mutir				4,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Solar for staff house</b>	Wadilay HC III	Conditional Grant to PHC- Non wage	Completed	4,000	4,000
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,514</b>	<b>2,127</b>

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wadelai</b>		<i>LCIV: Jonam</i>		<b>294,611</b>	<b>158,602</b>
LCII: Pakwinyo				8,514	2,127
Item: 263101 LG Conditional grants					
<b>Health Centre</b>	Pachora HC II	Conditional Grant to NGO Hospitals	N/A	8,514	2,127
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,900</b>	<b>889</b>
LCII: Mutir				2,700	554
Item: 263101 LG Conditional grants					
<b>Health centre</b>	Wadilay HC III	Conditional Grant to PHC- Non wage	N/A	2,700	554
LCII: Ragem Upper				1,200	335
Item: 263101 LG Conditional grants					
<b>Health Centre</b>	Ragem HC II	Conditional Grant to PHC- Non wage	N/A	1,200	335
<b>Sector: Water and Environment</b>				<b>21,062</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,062</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,854</b>	<b>0</b>
LCII: Pakwinyo				19,854	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Construction</b>	Pachora	Conditional transfer for Rural Water	Completed	19,854	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>1,208</b>	<b>0</b>
LCII: Ragem Upper				1,208	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for boreholes rehabilitated in FY 2012/13</b>	Bikowa	Conditional transfer for Rural Water	Works Underway	1,208	0
<b>Sector: Public Sector Management</b>				<b>102,386</b>	<b>102,648</b>
<b>LG Function: District and Urban Administration</b>				<b>102,386</b>	<b>102,648</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>102,386</b>	<b>102,648</b>
LCII: Pumit				102,386	102,648
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	Works Underway	102,386	102,648

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>173,636</b>	<b>23,500</b>
<b>Sector: Works and Transport</b>				<b>74,895</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>74,895</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>74,895</b>	<b>0</b>
LCII: Not Specified				74,895	0
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A	74,895	0
<b>Sector: Education</b>				<b>4,734</b>	<b>0</b>
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<b>4,734</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,734</b>	<b>0</b>
LCII: Not Specified				4,734	0
Item: 231005 Machinery and equipment					
<b>Javeling, Shot Put etc.</b>		Not Specified	Completed	4,734	0
<b>Sector: Social Development</b>				<b>94,007</b>	<b>23,500</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>94,007</b>	<b>23,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>94,007</b>	<b>23,500</b>
LCII: Not Specified				94,007	23,500
Item: 263326 Conditional transfers for LGDP					
<b>Not Specified</b>		Not Specified	N/A	94,007	23,500

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Okoro (Zombo)</i>		<b>734,269</b>	<b>706,293</b>
<i>Sector: Public Sector Management</i>				<b>734,269</b>	<b>706,293</b>
<i>LG Function: District and Urban Administration</i>				<b>734,269</b>	<b>706,293</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>734,269</b>	<b>706,293</b>
LCII: Not Specified				734,269	706,293
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	Works Underway	734,269	706,293

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akworo</b>		<i>LCIV: Padyere</i>		<b>433,110</b>	<b>63,796</b>
<b>Sector: Agriculture</b>				<b>72,733</b>	<b>22,411</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,733</i>	<i>22,411</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,733</b>	<b>22,411</b>
LCII: Kasato				72,733	22,411
Item: 263204 Transfers to other govt. units					
<b>Akworo LLG</b>		Conditional Grant for NAADS	N/A	72,733	22,411
(Inputs supplied)					
<b>Sector: Education</b>				<b>190,247</b>	<b>40,527</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>162,130</b>	<b>30,988</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,702</b>	<b>0</b>
LCII: Kasato				1,702	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rolled Over of 2 Classrooms completion at Olando P.S</b>		Conditional Grant to SFG	Not Started	1,702	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>110,384</b>	<b>14,500</b>
LCII: Rero				110,384	14,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Roll over of 2 Classrooms at Akuru P.S</b>		Conditional Grant to Primary Salaries	Completed	110,384	14,500
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,043</b>	<b>16,488</b>
LCII: Kasato				17,219	5,630
Item: 263101 LG Conditional grants					
<b>Nyaful COPE</b>		Conditional Grant to Primary Education	N/A	990	290
<b>Oguta Hill</b>		Conditional Grant to Primary Education	N/A	1,677	527
<b>Angaba</b>		Conditional Grant to Primary Education	N/A	5,291	1,773
<b>Nyarundier</b>		Conditional Grant to Primary Education	N/A	3,808	1,262
<b>Olando</b>		Conditional Grant to Primary Education	N/A	2,148	689
<b>Arodi Public</b>		Conditional Grant to Primary Education	N/A	3,306	1,089



**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akworo</b>		<i>LCIV: Padyere</i>		<b>433,110</b>	<b>63,796</b>
LCII: Kituna				11,298	3,742
Item: 263101 LG Conditional grants					
<b>Ayugi</b>		Conditional Grant to Primary Education	N/A	2,339	755
<b>Apiko</b>		Conditional Grant to Primary Education	N/A	4,196	1,396
<b>Jupagilo</b>		Conditional Grant to Primary Education	N/A	4,763	1,591
LCII: Murusi				9,872	3,251
Item: 263101 LG Conditional grants					
<b>Munduriema</b>		Conditional Grant to Primary Education	N/A	2,345	757
<b>Gotlembe</b>		Conditional Grant to Primary Education	N/A	2,822	922
<b>Murusi</b>		Conditional Grant to Primary Education	N/A	4,705	1,572
LCII: Not Specified				4,025	1,337
Item: 263101 LG Conditional grants					
<b>Rero</b>		Conditional Grant to Primary Education	N/A	4,025	1,337
LCII: Rero				7,630	2,529
Item: 263101 LG Conditional grants					
<b>Akuru</b>		Conditional Grant to Primary Education	N/A	3,637	1,203
<b>Mungujakisa</b>		Conditional Grant to Primary Education	N/A	3,993	1,326
<b>LG Function: Secondary Education</b>				<b>28,118</b>	<b>9,539</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,118</b>	<b>9,539</b>
LCII: Kasato				28,118	9,539
Item: 263101 LG Conditional grants					
<b>Akworo S.S</b>	Kasatu Central	Conditional Grant to Secondary Education	N/A	28,118	9,539
<b>Sector: Health</b>				<b>11,996</b>	<b>858</b>
<b>LG Function: Primary Healthcare</b>				<b>11,996</b>	<b>858</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>8,346</b>	<b>0</b>
LCII: Kasato				8,346	0

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akworo</b>		<i>LCIV: Padyere</i>		<b>433,110</b>	<b>63,796</b>
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of construction of staff house</b>	Akworo hc iii	Conditional Grant to PHC - development	Completed	8,346	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,650</b>	<b>858</b>
LCII: Kasato				2,400	525
Item: 263101 LG Conditional grants					
<b>Health Centre</b>	Akworo HC III	Conditional Grant to PHC- Non wage	N/A	2,400	525
LCII: Kituna				1,250	333
Item: 263101 LG Conditional grants					
<b>Health Centre</b>	Kituna HC II	Conditional Grant to PHC- Non wage	N/A	1,250	333
<b>Sector: Water and Environment</b>				<b>43,608</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,608</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Kituna				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Construction</b>	Apiko-Luga	Conditional transfer for Rural Water	Completed	22,500	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,108</b>	<b>0</b>
LCII: Murusi				2,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Olando	Conditional transfer for Rural Water	Completed	2,300	0
LCII: Nyarundier				18,808	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Construction</b>	Biti	Conditional transfer for Rural Water	Completed	18,808	0
<b>Sector: Public Sector Management</b>				<b>114,525</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>114,525</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>114,525</b>	<b>0</b>
LCII: Not Specified				114,525	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	Completed	114,525	0

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atego</b>		<i>LCIV: Padyere</i>		<b>148,056</b>	<b>29,253</b>
<b>Sector: Agriculture</b>				<b>56,113</b>	<b>18,464</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>56,113</i>	<i>18,464</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>56,113</b>	<b>18,464</b>
LCII: Paminya Upper				56,113	18,464
Item: 263204 Transfers to other govt. units					
<b>Atego LLG</b>		Conditional Grant for NAADS	N/A	56,113	18,464
			(Inputs supplied)		
<b>Sector: Education</b>				<b>18,758</b>	<b>6,264</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,758</i>	<i>6,264</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,758</b>	<b>6,264</b>
LCII: Paminya Lower				14,695	4,914
Item: 263101 LG Conditional grants					
<b>Paminya</b>		Conditional Grant to Primary Education	N/A	5,348	1,793
<b>Paceru</b>		Conditional Grant to Primary Education	N/A	7,053	2,381
<b>Akanga</b>		Conditional Grant to Primary Education	N/A	2,294	740
LCII: Pamora Upper				4,063	1,350
Item: 263101 LG Conditional grants					
<b>Ringe Memorial</b>		Conditional Grant to Primary Education	N/A	4,063	1,350
<b>Sector: Health</b>				<b>2,300</b>	<b>525</b>
<i>LG Function: Primary Healthcare</i>				<i>2,300</i>	<i>525</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,300</b>	<b>525</b>
LCII: Pamora Upper				2,300	525
Item: 263101 LG Conditional grants					
<b>Health Centre</b>	Paminya HC III	Conditional Grant to PHC- Non wage	N/A	2,300	525
<b>Sector: Water and Environment</b>				<b>43,757</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>43,757</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,757</b>	<b>0</b>
LCII: Paminya Lower				18,957	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Construction</b>	Ajodu	Conditional transfer for Rural Water	Completed	18,957	0

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atego</b>		<i>LCIV: Padyere</i>		<b>148,056</b>	<b>29,253</b>
LCII: Paminya Upper				24,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Okemo West	Conditional transfer for Rural Water	Completed	2,300	0
<b>Borehole Construction</b>	Padyere	Conditional transfer for Rural Water	Completed	22,500	0
<b>Sector: Public Sector Management</b>				<b>27,128</b>	<b>4,000</b>
<b>LG Function: District and Urban Administration</b>				<b>27,128</b>	<b>4,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>27,128</b>	<b>4,000</b>
LCII: Paminya Upper				27,128	4,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of latrine at sub county</b>		PRDP	Being Procured	5,000	0
<b>Completion of Rehabilitation of office block</b>		PRDP	Works Underway	18,128	0
<b>Installation of solar system - Co-funding to support for GIZ</b>		PRDP	Being Procured	4,000	4,000

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Erussi</b>		<i>LCIV: Padyere</i>		<b>468,559</b>	<b>287,917</b>
<b>Sector: Agriculture</b>				<b>67,193</b>	<b>20,200</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>67,193</b>	<b>20,200</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,193</b>	<b>20,200</b>
LCII: Padolo				67,193	20,200
Item: 263204 Transfers to other govt. units					
<b>Erussi LLG</b>		Conditional Grant for NAADS	N/A	67,193	20,200
		(Inputs supplied)			
<b>Sector: Works and Transport</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>30,000</b>	<b>0</b>
LCII: Pacaka				30,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ayila - Oweko - Erussi</b>		Roads Rehabilitation Grant	N/A	30,000	0
<b>Sector: Education</b>				<b>187,702</b>	<b>61,267</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,391</b>	<b>23,163</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>4,000</b>	<b>0</b>
LCII: Padolo				4,000	0
Item: 231005 Machinery and equipment					
<b>Erussi P.S</b>		LGMSD (Former LGDP)	Completed	4,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,391</b>	<b>23,163</b>
LCII: Abongo				5,727	1,872
Item: 263101 LG Conditional grants					
<b>Otwago COPE</b>		Conditional Grant to Primary Education	N/A	544	136
<b>Abongo</b>		Conditional Grant to Primary Education	N/A	5,183	1,736
LCII: Pacaka				15,255	5,108
Item: 263101 LG Conditional grants					
<b>Oriwu Acwera</b>		Conditional Grant to Primary Education	N/A	4,502	1,501
<b>Pacaka</b>		Conditional Grant to Primary Education	N/A	5,806	1,951
<b>Avuru</b>		Conditional Grant to Primary Education	N/A	4,947	1,655

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Erussi</b>		<i>LCIV: Padyere</i>		<b>468,559</b>	<b>287,917</b>
LCII: Padolo				19,025	6,356
Item: 263101 LG Conditional grants					
<b>Ramogi Didi</b>		Conditional Grant to Primary Education	N/A	3,452	1,139
<b>Italia</b>		Conditional Grant to Primary Education	N/A	4,833	1,615
<b>Avubu</b>		Conditional Grant to Primary Education	N/A	4,101	1,363
<b>Erussi</b>		Conditional Grant to Primary Education	N/A	6,639	2,239
LCII: Pajur				25,283	8,464
Item: 263101 LG Conditional grants					
<b>Oboth</b>		Conditional Grant to Primary Education	N/A	5,272	1,767
<b>Kelle</b>		Conditional Grant to Primary Education	N/A	4,693	1,567
<b>Athele</b>		Conditional Grant to Primary Education	N/A	3,178	1,045
<b>Pajur</b>		Conditional Grant to Primary Education	N/A	7,524	2,544
<b>Pangere</b>		Conditional Grant to Primary Education	N/A	4,616	1,541
LCII: Payera				4,101	1,363
Item: 263101 LG Conditional grants					
<b>Aor</b>		Conditional Grant to Primary Education	N/A	4,101	1,363
<b>LG Function: Secondary Education</b>				<b>114,312</b>	<b>38,104</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,312</b>	<b>38,104</b>
LCII: Padolo				114,312	38,104
Item: 263101 LG Conditional grants					
<b>Errussi S.S</b>	Jupazuba	Conditional Grant to Secondary Education	N/A	114,312	38,104
<b>Sector: Health</b>				<b>19,501</b>	<b>4,788</b>
<b>LG Function: Primary Healthcare</b>				<b>19,501</b>	<b>4,788</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,401</b>	<b>3,598</b>
LCII: Padolo				14,401	3,598

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Erussi</b>		<i>LCIV: Padyere</i>		<b>468,559</b>	<b>287,917</b>
Item: 263101 LG Conditional grants					
<b>Health Centre</b>	Orussi HC III	Conditional Grant to NGO Hospitals	N/A	14,401	3,598
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,100</b>	<b>1,190</b>
LCII: Abongo				1,200	333
Item: 263101 LG Conditional grants					
<b>Health Centre</b>	Abingo HC II	Conditional Grant to PHC- Non wage	N/A	1,200	333
LCII: Pacaka				2,550	525
Item: 263101 LG Conditional grants					
<b>Health Centre</b>	Jupanziri HC III	Conditional Grant to PHC- Non wage	N/A	2,550	525
LCII: Padolo				1,350	333
Item: 263101 LG Conditional grants					
<b>Health Centre</b>	Erussi HC II	Conditional Grant to PHC- Non wage	N/A	1,350	333
<b>Sector: Water and Environment</b>				<b>22,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500</b>	<b>0</b>
LCII: Pacaka				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Construction</b>	Oriw Achwera B	Conditional transfer for Rural Water	Completed	22,500	0
<b>Sector: Public Sector Management</b>				<b>141,662</b>	<b>201,662</b>
<b>LG Function: District and Urban Administration</b>				<b>141,662</b>	<b>201,662</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>141,662</b>	<b>201,662</b>
LCII: Padolo				141,662	201,662
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	Works Underway	141,662	201,662

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kucwiny</b>		<i>LCIV: Padyere</i>		<b>606,888</b>	<b>158,445</b>
<b>Sector: Agriculture</b>				<b>98,273</b>	<b>24,727</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>78,273</i>	<i>24,727</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,273</b>	<b>24,727</b>
LCII: Uduka				78,273	24,727
Item: 263204 Transfers to other govt. units					
<b>Kucwiny LLG</b>		Conditional Grant for NAADS	N/A	78,273	24,727
			(Inputs supplied)		
<i>LG Function: District Production Services</i>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Livestock market construction</b>				<b>20,000</b>	<b>0</b>
LCII: Acwera				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Livestock market construction</b>		LGMSD (Former LGDP)	Completed	20,000	0
<b>Sector: Education</b>				<b>129,740</b>	<b>47,414</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>83,693</i>	<i>32,065</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>1,000</b>	<b>0</b>
LCII: Olago West				1,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Roll over of Inspectors house at Agwok</b>		Conditional Grant to Primary Salaries	Completed	1,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Uduka				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rolled Over Project 3 Stance VIP Latrine at Kucwiny P.S</b>	Jupugwang	LGMSD (Former LGDP)	Completed	5,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>7,000</b>	<b>11,676</b>
LCII: Vurr				7,000	11,676
Item: 231001 Non Residential buildings (Depreciation)					
<b>Roll over 2 Stance VIP Latrine project at Akaba P/S.</b>		Conditional Grant to SFG	Completed	7,000	11,676
<b>Output: Teacher house construction and rehabilitation</b>				<b>1,430</b>	<b>0</b>
LCII: Olago West				1,430	0
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of 2 Inspectors' Houses</b>		PRDP	Completed	1,430	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>8,064</b>	<b>0</b>
LCII: Ramogi				8,064	0



**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kucwiny</b>		<i>LCIV: Padyere</i>		<b>606,888</b>	<b>158,445</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Desks to Asili P/S</b>		Conditional Grant to SFG	Completed	8,064	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,199</b>	<b>20,388</b>
LCII: Olago West				16,661	5,593
Item: 263101 LG Conditional grants					
<b>Agwok</b>		Conditional Grant to Primary Education	N/A	10,749	3,657
<b>Komkech</b>		Conditional Grant to Primary Education	N/A	3,840	1,273
<b>Asili</b>		Conditional Grant to Primary Education	N/A	2,071	663
LCII: Ramogi				26,622	8,874
Item: 263101 LG Conditional grants					
<b>Jupala</b>		Conditional Grant to Primary Education	N/A	3,401	1,122
<b>Lee</b>		Conditional Grant to Primary Education	N/A	3,217	1,058
<b>Othwol</b>		Conditional Grant to Primary Education	N/A	3,776	1,251
<b>Kucwiny</b>		Conditional Grant to Primary Education	N/A	6,347	2,138
<b>Padwot</b>		Conditional Grant to Primary Education	N/A	6,258	2,107
<b>Ramogi</b>		Conditional Grant to Primary Education	N/A	3,624	1,198
LCII: Vurr				17,915	5,922
Item: 263101 LG Conditional grants					
<b>Akanyo</b>		Conditional Grant to Primary Education	N/A	6,366	2,144
<b>Kulekule COPE</b>		Conditional Grant to Primary Education	N/A	1,276	388
<b>Jafurnga</b>		Conditional Grant to Primary Education	N/A	1,830	579

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kucwiny</b>		<i>LCIV: Padyere</i>		<b>606,888</b>	<b>158,445</b>
<b>Aringa</b>		Conditional Grant to Primary Education	N/A	2,358	762
<b>Akaba</b>		Conditional Grant to Primary Education	N/A	6,086	2,048
<i>LG Function: Secondary Education</i>				<b>46,047</b>	<b>15,349</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,047</b>	<b>15,349</b>
LCII: Olago West				46,047	15,349
Item: 263101 LG Conditional grants					
<b>Mamba S.S</b>	Jupukei	Conditional Grant to Secondary Education	N/A	46,047	15,349
<b>Sector: Health</b>				<b>30,292</b>	<b>5,260</b>
<i>LG Function: Primary Healthcare</i>				<b>30,292</b>	<b>5,260</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>4,657</b>	<b>1,111</b>
LCII: Lee				4,657	1,111
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Rehabilitation of staff house</b>	Kikobe HC II	Conditional Grant to PHC - development	Completed	4,657	1,111
<b>Output: Staff houses construction and rehabilitation</b>				<b>8,613</b>	<b>0</b>
LCII: Ramogi				8,613	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house construction</b>	Padwot midyere hc iii	Conditional Grant to PHC - development	Completed	8,613	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,172</b>	<b>3,291</b>
LCII: Uduka				13,172	3,291
Item: 263101 LG Conditional grants					
<b>Health centre</b>	Padwot Midyere HC III	Conditional Grant to NGO Hospitals	N/A	13,172	3,291
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,850</b>	<b>858</b>
LCII: Lee				1,350	333
Item: 263101 LG Conditional grants					
<b>Health centre</b>	Kikobe HC II	Conditional Grant to PHC- Non wage	N/A	1,350	333
LCII: Ramogi				2,500	525
Item: 263101 LG Conditional grants					
<b>Health Centre</b>	Kucwiny HC III	Conditional Grant to PHC- Non wage	N/A	2,500	525

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kucwiny</b>		<i>LCIV: Padyere</i>		<b>606,888</b>	<b>158,445</b>
<i>Sector: Water and Environment</i>				<b>5,854</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>5,854</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,854</b>	<b>0</b>
LCII: Olago West				5,854	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Desilting</b>	Olago Anyola	Conditional transfer for Rural Water	Completed	5,000	0
<b>Borehole Construction</b>	Jupamoro	Conditional transfer for Rural Water	Completed	854	0
<i>Sector: Public Sector Management</i>				<b>342,729</b>	<b>81,045</b>
<i>LG Function: District and Urban Administration</i>				<b>342,729</b>	<b>81,045</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>342,729</b>	<b>81,045</b>
LCII: Ramogi				342,729	81,045
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	Works Underway	342,729	81,045

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ndheh</b>		<i>LCIV: Padyere</i>		<b>232,450</b>	<b>53,600</b>
<b>Sector: Agriculture</b>				<b>61,653</b>	<b>17,156</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>61,653</b>	<b>17,156</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,653</b>	<b>17,156</b>
LCII: Abar East				61,653	17,156
Item: 263204 Transfers to other govt. units					
<b>Ndhew LLG</b>		Conditional Grant for NAADS	N/A	61,653	17,156
			(Inputs supplied)		
<b>Sector: Education</b>				<b>67,769</b>	<b>19,618</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,769</b>	<b>19,618</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>17,088</b>	<b>0</b>
LCII: Oweko				17,088	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rolled Over of 2 Classrooms at Oweko PS</b>		Conditional Grant to SFG	Being Procured	17,088	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>7,000</b>	<b>6,650</b>
LCII: Oweko				7,000	6,650
Item: 231001 Non Residential buildings (Depreciation)					
<b>Roll over 2 Stance VIP Latrine project at Oweko P/S</b>		Conditional Grant to SFG	Completed	7,000	6,650
<b>Output: Provision of furniture to primary schools</b>				<b>3,276</b>	<b>0</b>
LCII: Oweko				3,276	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>26 Desks supplied to Oweko P/S.</b>		Conditional Grant to SFG	Completed	3,276	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,405</b>	<b>12,968</b>
LCII: Abar East				14,495	4,339
Item: 263101 LG Conditional grants					
<b>Adeira</b>		Conditional Grant to Primary Education	N/A	4,521	1,508
<b>Nyipir</b>		Conditional Grant to Primary Education	N/A	4,750	1,587
<b>Penji</b>		Conditional Grant to Primary Education	N/A	4,044	889
<b>Akeu COPE</b>		Conditional Grant to Primary Education	N/A	1,181	356

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ndhew</b>		<i>LCIV: Padyere</i>		<b>232,450</b>	<b>53,600</b>
LCII: Abar West				14,810	4,954
Item: 263101 LG Conditional grants					
<b>Luga</b>		Conditional Grant to Primary Education	N/A	5,017	1,679
<b>Omoyo</b>		Conditional Grant to Primary Education	N/A	4,654	1,554
<b>Owilo</b>		Conditional Grant to Primary Education	N/A	5,138	1,721
LCII: Oweko				11,100	3,674
Item: 263101 LG Conditional grants					
<b>Anyayo</b>		Conditional Grant to Primary Education	N/A	2,854	933
<b>Ogalo</b>		Conditional Grant to Primary Education	N/A	2,033	650
<b>Oweko</b>		Conditional Grant to Primary Education	N/A	6,213	2,092
<b>Sector: Health</b>				<b>20,350</b>	<b>4,333</b>
<b>LG Function: Primary Healthcare</b>				<b>20,350</b>	<b>4,333</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,000</b>	<b>4,000</b>
LCII: Abar East				19,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Solar for staff house</b>	Pamaka HC III	Conditional Grant to PHC- Non wage	Completed	4,000	4,000
<b>5 stance VIP Latrine</b>	Pamaka HC II	LGMSD (Former LGDP)	Works Underway	15,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,350</b>	<b>333</b>
LCII: Abar East				1,350	333
Item: 263101 LG Conditional grants					
<b>Health Centre</b>	Pamaka HC II	Conditional Grant to PHC- Non wage	N/A	1,350	333
<b>Sector: Water and Environment</b>				<b>9,099</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,099</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>8,000</b>	<b>0</b>
LCII: Oweko				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ndhew</b>		<i>LCIV: Padyere</i>		<b>232,450</b>	<b>53,600</b>
<b>Construction of Public Latrine</b>	Oweko Catholic Church	Conditional transfer for Rural Water	Completed	8,000	0
<b>Output: Shallow well construction</b>				<b>1,099</b>	<b>0</b>
LCII: Adolo				1,099	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention payment for Shallow well constructed in FY 2012/13</b>	Vuk Pamach	Conditional transfer for Rural Water	Completed	1,099	0
<b>Sector: Public Sector Management</b>				<b>73,578</b>	<b>12,493</b>
<b>LG Function: District and Urban Administration</b>				<b>73,578</b>	<b>12,493</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>73,578</b>	<b>12,493</b>
LCII: Abar East				64,578	8,493
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Rehabilitation of office block</b>		PRDP	Works Underway	64,578	8,493
LCII: Abar West				9,000	4,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of latrine at sub county</b>		PRDP	Being Procured	5,000	0
<b>Installation of solar system - Co-funding to support for GIZ</b>		PRDP	Being Procured	4,000	4,000

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi</b>		<i>LCIV: Padyere</i>		<b>1,139,155</b>	<b>208,023</b>
<b>Sector: Agriculture</b>				<b>61,653</b>	<b>17,884</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>61,653</b>	<b>17,884</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,653</b>	<b>17,884</b>
LCII: Koch				61,653	17,884
Item: 263204 Transfers to other govt. units					
<b>Nebbi LLG</b>		Conditional Grant for NAADS	N/A	61,653	17,884
(Inputs supplied)					
<b>Sector: Works and Transport</b>				<b>622,874</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>622,874</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>382,874</b>	<b>0</b>
LCII: Kalowang				17,230	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>District Roads Office</b>		Roads Rehabilitation Grant	N/A	17,230	0
LCII: Koch				365,644	0
Item: 263202 LG Unconditional grants					
<b>Mechanical Imprest</b>		Roads Rehabilitation Grant	N/A	40,000	0
<b>Culvert Installation</b>		Roads Rehabilitation Grant	N/A	97,500	0
<b>Routine Mechanized Maintenance</b>		Roads Rehabilitation Grant	N/A	128,000	0
<b>Routine Maintenance/Wages for Road Workers</b>		Roads Rehabilitation Grant	N/A	100,144	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>240,000</b>	<b>0</b>
LCII: Jupangira				150,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nebbi - Goli - Kei rd</b>		Roads Rehabilitation Grant	N/A	150,000	0
LCII: Kalowang				40,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Acwera - Erussi</b>		Roads Rehabilitation Grant	N/A	40,000	0
LCII: Pawong				50,000	0
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi</b>		<i>LCIV: Padyere</i>		<b>1,139,155</b>	<b>208,023</b>
<b>Agwok - Kucwiny - Wadelai</b>		Roads Rehabilitation Grant	N/A	50,000	0
<b>Sector: Education</b>				<b>151,521</b>	<b>43,344</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,039</b>	<b>16,016</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>11,430</b>	<b>0</b>
LCII: Kalowang				11,430	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classrooms Renovation at Omaki Memorial P.S</b>		Conditional Grant to SFG	Being Procured	11,430	0
<b>Output: Provision of furniture to primary schools</b>				<b>10,000</b>	<b>0</b>
LCII: Jupangira				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Rolled Over Project 68 Desks supplied to Kei P/S.</b>		LGMSD (Former LGDP)	Completed	10,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,609</b>	<b>16,016</b>
LCII: Jupangira				20,965	7,101
Item: 263101 LG Conditional grants					
<b>Pawong</b>		Conditional Grant to Primary Education	N/A	4,464	1,563
<b>Jupangira</b>		Conditional Grant to Primary Education	N/A	6,067	2,041
<b>Kei</b>		Conditional Grant to Primary Education	N/A	3,567	1,179
<b>Goli Mixed</b>		Conditional Grant to Primary Education	N/A	6,869	2,318
LCII: Kalowang				16,520	5,527
Item: 263101 LG Conditional grants					
<b>Azingo</b>		Conditional Grant to Primary Education	N/A	5,717	1,921
<b>Omaki Memorial</b>		Conditional Grant to Primary Education	N/A	3,910	1,297
<b>Paleo COPE</b>		Conditional Grant to Primary Education	N/A	890	290



**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi</b>		<i>LCIV: Padyere</i>		<b>1,139,155</b>	<b>208,023</b>
<b>Omyer</b>		Conditional Grant to Primary Education	N/A	6,003	2,019
LCII: Koch				10,123	3,389
Item: 263101 LG Conditional grants					
<b>Adhwongo</b>		Conditional Grant to Primary Education	N/A	3,796	1,258
<b>Koch</b>		Conditional Grant to Primary Education	N/A	6,328	2,131
<b>LG Function: Secondary Education</b>				<b>82,482</b>	<b>27,327</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,482</b>	<b>27,327</b>
LCII: Jupangira				29,949	9,816
Item: 263101 LG Conditional grants					
<b>Uringi S.S</b>	Jupuryek	Conditional Grant to Secondary Education	N/A	29,949	9,816
LCII: Koch				52,533	17,511
Item: 263101 LG Conditional grants					
<b>Koch Awinga S.S</b>	Koch Central	Conditional Grant to Secondary Education	N/A	52,533	17,511
<b>Sector: Health</b>				<b>139,499</b>	<b>25,954</b>
<b>LG Function: Primary Healthcare</b>				<b>139,499</b>	<b>25,954</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>23,000</b>	<b>8,000</b>
LCII: Kalowang				19,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Stance VIP Latrine</b>	Kalowang HC III	LGMSD (Former LGDP)	Works Underway	15,000	0
<b>Solar for staff house</b>	Kalowang HC III	Conditional Grant to PHC- Non wage	Completed	4,000	4,000
LCII: Koch				4,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Solar for opd</b>	Koch HC II	Conditional Grant to PHC- Non wage	Completed	4,000	4,000
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>15,000</b>	<b>11,646</b>
LCII: Koch				15,000	11,646
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine</b>	Koch HC II	Not SpecifiedConditional Grant to PHC - development	Completed	15,000	11,646

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi</b>		<i>LCIV: Padyere</i>		<b>1,139,155</b>	<b>208,023</b>
<b>Output: Staff houses construction and rehabilitation</b>				<b>2,197</b>	<b>0</b>
LCII: Kalowang				2,197	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of construction of staff house</b>	Kalowang hc iii	Conditional Grant to PHC - development	Completed	2,197	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>54,000</b>	<b>0</b>
LCII: Jupangira				54,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house construction</b>	Goli HC III	Conditional Grant to PHC - development	Completed	54,000	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>19,915</b>	<b>0</b>
LCII: Koch				19,915	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of OPD Block</b>	Koch HC II	Conditional Grant to PHC- Non wage	Completed	19,915	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,486</b>	<b>5,118</b>
LCII: Jupangira				20,486	5,118
Item: 263101 LG Conditional grants					
<b>Health Centre</b>	Goli HC III	Conditional Grant to NGO Hospitals	N/A	20,486	5,118
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,900</b>	<b>1,191</b>
LCII: Jupangira				1,200	333
Item: 263101 LG Conditional grants					
<b>Health Centre</b>	Jupangira HC II	Conditional Grant to PHC- Non wage	N/A	1,200	333
LCII: Kalowang				2,500	526
Item: 263101 LG Conditional grants					
<b>Health Centre</b>	Kalowang HC III	Conditional Grant to PHC- Non wage	N/A	2,500	526
LCII: Koch				1,200	333
Item: 263101 LG Conditional grants					
<b>Health Centre</b>	Koch HC II	Conditional Grant to PHC- Non wage	N/A	1,200	333
<b>Sector: Water and Environment</b>				<b>42,767</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,767</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,800</b>	<b>0</b>
LCII: Kalowang				22,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi</b>		<i>LCIV: Padyere</i>		<b>1,139,155</b>	<b>208,023</b>
<b>Borehole Construction</b>	Juba	Conditional transfer for Rural Water	Completed	22,500	0
LCII: Pawong				2,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Moro Central	Conditional transfer for Rural Water	Completed	2,300	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>17,967</b>	<b>0</b>
LCII: Jupangira				1,050	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Construction</b>	Jupuriek Binga	Conditional transfer for Rural Water	Completed	1,050	0
LCII: Koch				16,917	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Construction</b>	Koch Prison (Ayu)	Conditional transfer for Rural Water	Works Underway	16,917	0
<b>Sector: Public Sector Management</b>				<b>120,842</b>	<b>120,842</b>
<b>LG Function: District and Urban Administration</b>				<b>120,842</b>	<b>120,842</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>120,842</b>	<b>120,842</b>
LCII: Koch				120,842	120,842
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	Works Underway	120,842	120,842

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi TC</b>		<i>LCIV: Padyere</i>		<b>1,516,129</b>	<b>289,453</b>
<b>Sector: Agriculture</b>				<b>123,200</b>	<b>27,213</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>89,353</b>	<b>27,213</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,353</b>	<b>27,213</b>
LCII: Central				89,353	27,213
Item: 263204 Transfers to other govt. units					
<b>Nebbi TC</b>		Conditional Grant for NAADS	N/A	89,353	27,213
			(Inputs supplied)		
<b>LG Function: District Production Services</b>				<b>29,847</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>20,500</b>	<b>0</b>
LCII: Central				20,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a mini lab/plant clinic phase 11 (wall and roof only)</b>		Other Transfers from Central Government	Completed	20,500	0
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>9,347</b>	<b>0</b>
LCII: Abindu				9,347	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Semi communal cattle crush</b>		Other Transfers from Central Government	Completed	9,347	0
<b>LG Function: District Commercial Services</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Central				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing the District Commercial Services Office Block</b>		LGMSD (Former LGDP)	Completed	4,000	0
<b>Sector: Works and Transport</b>				<b>120,750</b>	<b>29,787</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>120,750</b>	<b>29,787</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>120,750</b>	<b>0</b>
LCII: Central				120,750	0
Item: 263101 LG Conditional grants					
<b>Nebbi Town Council</b>		Roads Rehabilitation Grant	N/A	120,750	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>29,787</b>
LCII: Central				0	29,787
Item: 263101 LG Conditional grants					
<b>Nebbi Town Council</b>		Roads Rehabilitation Grant	N/A	0	29,787

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi TC</b>		<i>LCIV: Padyere</i>		<b>1,516,129</b>	<b>289,453</b>
<b>Sector: Education</b>				<b>445,318</b>	<b>77,208</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>150,768</b>	<b>46,892</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>53,859</b>	<b>14,284</b>
LCII: Jukia Hill				20,087	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classrooms</b>		Conditional Grant to	Not Started	20,087	0
<b>Renovation at Jukia</b>		SFG			
<b>P.S</b>					
LCII: Namthin				33,772	14,284
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rolled Over of 2</b>	Thatha	Conditional Grant to	Works Underway	33,772	14,284
<b>Classrooms at Namthin</b>		SFG			
<b>P.S</b>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>14,000</b>	<b>0</b>
LCII: Nyacara				14,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>2 SNE Staff Housees</b>	Akesi	Conditional Grant to	Completed	14,000	0
		Primary Salaries			
<b>Output: Teacher house construction and rehabilitation</b>				<b>14,000</b>	<b>12,945</b>
LCII: Nyacara				14,000	12,945
Item: 231002 Residential buildings (Depreciation)					
<b>2 SNE Staff</b>		PRDP	Completed	14,000	12,945
<b>Housesrehabilitation at</b>					
<b>Nyacara</b>					
<b>Output: Provision of furniture to primary schools</b>				<b>10,016</b>	<b>0</b>
LCII: Central				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>DEO Office Funiture</b>		LGMSD (Former	Completed	5,000	0
		LGDP)			
LCII: Namthin				5,016	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Rolled Over Project FY</b>		Conditional Grant to	Completed	5,016	0
<b>2011/12 38 Desks to</b>		SFG			
<b>Namthin P/S</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,893</b>	<b>19,662</b>
LCII: Abindu				8,045	2,586
Item: 263101 LG Conditional grants					
<b>Abindu</b>		Conditional Grant to	N/A	3,140	1,032
		Primary Education			

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi TC</b>		<i>LCIV: Padyere</i>		<b>1,516,129</b>	<b>289,453</b>
<b>Angir</b>		Conditional Grant to Primary Education	N/A	3,668	1,214
<b>Angir COPE</b>		Conditional Grant to Primary Education	N/A	1,236	340
LCII: Central Item: 263101 LG Conditional grants				25,205	8,540
<b>Nebbi Public</b>		Conditional Grant to Primary Education	N/A	7,626	2,579
<b>Nyacara</b>		Conditional Grant to Primary Education	N/A	8,230	2,788
<b>Nebbi</b>		Conditional Grant to Primary Education	N/A	9,350	3,174
LCII: Forest Item: 263101 LG Conditional grants				6,398	2,155
<b>Afere</b>		Conditional Grant to Primary Education	N/A	6,398	2,155
LCII: Jukia Hill Item: 263101 LG Conditional grants				4,368	1,455
<b>Jukia</b>		Conditional Grant to Primary Education	N/A	4,368	1,455
LCII: Namrwodho Item: 263101 LG Conditional grants				7,438	2,463
<b>Paminya Ayila</b>		Conditional Grant to Primary Education	N/A	3,038	996
<b>Namrwodho</b>		Conditional Grant to Primary Education	N/A	4,400	1,466
LCII: Namthin Item: 263101 LG Conditional grants				5,380	1,804
<b>Namthin</b>		Conditional Grant to Primary Education	N/A	5,380	1,804
LCII: Nyacara Item: 263101 LG Conditional grants				2,059	658
<b>Pubidhi</b>		Conditional Grant to Primary Education	N/A	2,059	658
<b>LG Function: Secondary Education</b>				<b>90,950</b>	<b>30,317</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,950</b>	<b>30,317</b>
LCII: Forest				90,950	30,317

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi TC</b>		<i>LCIV: Padyere</i>		<b>1,516,129</b>	<b>289,453</b>
Item: 263101 LG Conditional grants					
<b>Nebbi Progressi S.S</b>	Laji	Conditional Grant to Secondary Education	N/A	8,766	2,922
<b>Nebbi Town S.S</b>	Oryang	Conditional Grant to Secondary Education	N/A	82,184	27,395
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>203,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>194,100</b>	<b>0</b>
LCII: Central				194,100	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>VIP Latrines for Schools</b>		Donor Funding	Completed	194,100	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>9,500</b>	<b>0</b>
LCII: Central				9,500	0
Item: 231005 Machinery and equipment					
<b>Games and Sports Equipment 100 Foot Balls</b>		Donor Funding	Completed	5,000	0
<b>100 Net Balls</b>		Donor Funding	Completed	4,500	0
<b>Sector: Health</b>				<b>190,155</b>	<b>38,515</b>
<b>LG Function: Primary Healthcare</b>				<b>190,155</b>	<b>38,515</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,233</b>	<b>1,622</b>
LCII: Central				25,233	1,622
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Solar Powered Water Pump</b>	Nebbi Hospital	Conditional Grant to PHC - development	Completed	10,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of projects by all stakeholders</b>	District Wide	Conditional Grant to PHC - development	Completed	7,837	0
<b>Technical Supervision of Projects</b>	District Wide	Conditional Grant to PHC - development	Completed	5,896	1,622
<b>Bank Charges for Development grants</b>	Stanbic Bank	Conditional Grant to PHC Salaries	Completed	1,500	0
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>16,345</b>	<b>0</b>
LCII: Central				16,345	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi TC</b>		<i>LCIV: Padyere</i>		<b>1,516,129</b>	<b>289,453</b>
<b>Completion of Construction of DHO Stores</b>	District Headquarters	Conditional Grant to PHC - development	Completed	16,345	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>138,577</b>	<b>34,394</b>
LCII: Central				138,577	34,394
Item: 263101 LG Conditional grants					
<b>Hospital</b>	Nebbi Hospital	Conditional Grant to PHC - development	N/A	138,577	34,394
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>2,500</b>
LCII: Central				10,000	2,500
Item: 263101 LG Conditional grants					
<b>Padyere HSD Headquarters</b>	Nebbi Hospital	Conditional Grant to PHC - development	N/A	10,000	2,500
<b>Sector: Social Development</b>				<b>0</b>	<b>905</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>905</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>0</b>	<b>905</b>
LCII: Central				0	905
Item: 231002 Residential buildings (Depreciation)					
<b>Renovation work at Nebbi Cultural and Social Centre</b>		Locally Raised Revenues	Not Started	0	905
<b>Sector: Public Sector Management</b>				<b>636,705</b>	<b>115,824</b>
<b>LG Function: District and Urban Administration</b>				<b>586,073</b>	<b>93,293</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>70,690</b>	<b>0</b>
LCII: Central				70,690	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Logistics and equipment (procurement of tents and seats for functions and events)</b>		PRDP	Being Procured	25,000	0
<b>Rehabilitation of NECOSOC</b>		PRDP	Being Procured	20,690	0
<b>Rehabilitation of record and information Centre (PRDP)</b>		PRDP	Being Procured	25,000	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>119,000</b>	<b>0</b>
LCII: Central				119,000	0
Item: 231004 Transport equipment					



**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nebbi TC</b>		<i>LCIV: Padyere</i>		<b>1,516,129</b>	<b>289,453</b>
<b>Motor vehicle procurement</b>		PRDP	Being Procured	119,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>212,250</b>	<b>0</b>
LCII: Central				212,250	0
Item: 231005 Machinery and equipment					
<b>Procurement of bicycles</b>		Other Transfers from Central Government	Completed	212,250	0
<b>Output: Other Capital</b>				<b>184,133</b>	<b>93,293</b>
LCII: Central				184,133	93,293
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	Works Underway	184,133	93,293
<b>LG Function: Local Government Planning Services</b>				<b>50,632</b>	<b>22,531</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>50,632</b>	<b>22,531</b>
LCII: Central				50,632	22,531
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation and repair of office block</b>		LGMSD (Former LGDP)	Completed	15,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture</b>		LGMSD (Former LGDP)	Completed	9,527	2,500
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Investment service cost</b>		LGMSD (Former LGDP)	Completed	5,211	7,300
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of capital Budgets</b>		LGMSD (Former LGDP)	Completed	12,162	4,000
Item: 321504 Other Advances					
<b>Update and mapping of inventories</b>		LGMSD (Former LGDP)	Completed	8,732	8,731

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyaravur</b>		<i>LCIV: Padyere</i>		<b>819,073</b>	<b>369,710</b>
<b>Sector: Agriculture</b>				<b>67,193</b>	<b>19,045</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,193</i>	<i>19,045</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,193</b>	<b>19,045</b>
LCII: Mbaro West				67,193	19,045
Item: 263204 Transfers to other govt. units					
<b>Nyaravur LLG</b>		Conditional Grant for NAADS	N/A	67,193	19,045
(Inputs supplied)					
<b>Sector: Works and Transport</b>				<b>0</b>	<b>6,450</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>6,450</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>6,450</b>
LCII: Angal Lower				0	6,450
Item: 263101 LG Conditional grants					
<b>Alego Boro</b>		Roads Rehabilitation Grant	N/A	0	6,450
<b>Sector: Education</b>				<b>173,272</b>	<b>57,811</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,156</i>	<i>13,439</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,156</b>	<b>13,439</b>
LCII: Angal Upper				3,547	1,172
Item: 263101 LG Conditional grants					
<b>Angal Ayila</b>		Conditional Grant to Primary Education	N/A	3,547	1,172
LCII: Mbaro West				22,238	7,465
Item: 263101 LG Conditional grants					
<b>Oryang</b>		Conditional Grant to Primary Education	N/A	3,993	1,326
<b>Nyaravur</b>		Conditional Grant to Primary Education	N/A	8,058	2,728
<b>Ageno</b>		Conditional Grant to Primary Education	N/A	2,854	933
<b>Alwala</b>		Conditional Grant to Primary Education	N/A	7,333	2,478
LCII: Pamora Lower				14,371	4,802
Item: 263101 LG Conditional grants					
<b>Angal Boys</b>		Conditional Grant to Primary Education	N/A	8,402	2,847

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyaravur</b>		<i>LCIV: Padyere</i>		<b>819,073</b>	<b>369,710</b>
<b>Olyeko COPE</b>		Conditional Grant to Primary Education	N/A	723	198
<b>Angal Girls</b>		Conditional Grant to Primary Education	N/A	5,246	1,758
<b>LG Function: Secondary Education</b>				<b>133,116</b>	<b>44,372</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>133,116</b>	<b>44,372</b>
LCII: Mbaro East				15,016	5,005
Item: 263101 LG Conditional grants					
<b>Nyaravur S.S</b>	Nyaravur Trading Centre	Conditional Grant to Secondary Education	N/A	15,016	5,005
LCII: Pamora Lower				118,100	39,367
Item: 263101 LG Conditional grants					
<b>Angal S.S</b>	Akwangji	Conditional Grant to Secondary Education	N/A	118,100	39,367
<b>Sector: Health</b>				<b>344,904</b>	<b>83,931</b>
<b>LG Function: Primary Healthcare</b>				<b>344,904</b>	<b>83,931</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>342,154</b>	<b>83,406</b>
LCII: Angal Upper				342,154	83,406
Item: 263101 LG Conditional grants					
<b>Hospital</b>	Angal Hospital	Conditional Grant to NGO Hospitals	N/A	342,154	83,406
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,750</b>	<b>525</b>
LCII: Mbaro East				2,750	525
Item: 263101 LG Conditional grants					
<b>Health Centre</b>		Conditional Grant to PHC- Non wage	N/A	2,750	525
<b>Sector: Water and Environment</b>				<b>31,231</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,231</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,600</b>	<b>0</b>
LCII: Mbaro East				2,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Warathum	Conditional transfer for Rural Water	Completed	2,300	0
LCII: Mbaro West				2,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Pagot Oryang	Conditional transfer for Rural Water	Completed	2,300	0

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyaravur</b>		<i>LCIV: Padyere</i>		<b>819,073</b>	<b>369,710</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>26,631</b>	<b>0</b>
LCII: Mbaro West				13,564	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Construction</b>	Alwala East	Conditional transfer for Rural Water	Completed	13,564	0
LCII: Pamora Lower				13,067	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Construction</b>	Biti	Conditional transfer for Rural Water	Completed	13,067	0
<b>Sector: Public Sector Management</b>				<b>202,472</b>	<b>202,472</b>
<b>LG Function: District and Urban Administration</b>				<b>202,472</b>	<b>202,472</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>202,472</b>	<b>202,472</b>
LCII: Mbaro West				202,472	202,472
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	Works Underway	202,472	202,472

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Parombo</b>		<i>LCIV: Padyere</i>		<b>511,307</b>	<b>200,329</b>
<b>Sector: Agriculture</b>				<b>83,813</b>	<b>25,993</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,813</i>	<i>25,993</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,813</b>	<b>25,993</b>
LCII: Parwo				83,813	25,993
Item: 263204 Transfers to other govt. units					
<b>Parombo LLG</b>		Conditional Grant for NAADS	N/A	83,813	25,993
			(Inputs supplied)		
<b>Sector: Education</b>				<b>149,613</b>	<b>57,729</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>111,159</i>	<i>44,911</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>30,527</b>	<b>19,459</b>
LCII: Parwo				30,527	19,459
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rolled Over of 2 Classrooms completion at Thatha P.S</b>		Conditional Grant to SFG	Being Procured	1,767	0
<b>Rolled Over of 2 Classrooms at Kisenge P/S</b>		Conditional Grant to SFG	Works Underway	28,760	19,459
<b>Output: Provision of furniture to primary schools</b>				<b>3,168</b>	<b>0</b>
LCII: Parwo				3,168	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>24 Desks Supplied to Kisenge P.S</b>		Conditional Grant to SFG	Completed	3,168	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,464</b>	<b>25,452</b>
LCII: Ossi East				16,209	5,437
Item: 263101 LG Conditional grants					
<b>Anyang</b>		Conditional Grant to Primary Education	N/A	3,637	1,203
<b>Padel</b>		Conditional Grant to Primary Education	N/A	8,014	2,713
<b>Ossi</b>		Conditional Grant to Primary Education	N/A	4,559	1,521
LCII: Ossi West				4,355	1,451
Item: 263101 LG Conditional grants					
<b>Alego</b>		Conditional Grant to Primary Education	N/A	4,355	1,451
LCII: Padel South				14,880	4,978

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Parombo</b>		<i>LCIV: Padyere</i>		<b>511,307</b>	<b>200,329</b>
Item: 263101 LG Conditional grants					
<b>Matutu</b>		Conditional Grant to Primary Education	N/A	3,471	1,146
<b>Raguka</b>		Conditional Grant to Primary Education	N/A	6,544	2,206
<b>Penji Oriang</b>		Conditional Grant to Primary Education	N/A	4,864	1,626
LCII: Pagwata				6,264	2,109
Item: 263101 LG Conditional grants					
<b>Pagwata</b>		Conditional Grant to Primary Education	N/A	6,264	2,109
LCII: Pangere				532	132
Item: 263101 LG Conditional grants					
<b>Alala COPE</b>		Conditional Grant to Primary Education	N/A	532	132
LCII: Parwo				17,176	5,274
Item: 263101 LG Conditional grants					
<b>Parombo</b>		Conditional Grant to Primary Education	N/A	7,282	1,964
<b>Thatha</b>		Conditional Grant to Primary Education	N/A	4,915	1,644
<b>Kisenge</b>		Conditional Grant to Primary Education	N/A	4,979	1,666
LCII: Pulum				18,048	6,071
Item: 263101 LG Conditional grants					
<b>Aliekra</b>		Conditional Grant to Primary Education	N/A	6,385	2,151
<b>Pulum Alala</b>		Conditional Grant to Primary Education	N/A	6,379	2,149
<b>Pulum Aduku</b>		Conditional Grant to Primary Education	N/A	5,284	1,771
<b>LG Function: Secondary Education</b>				<b>38,454</b>	<b>12,818</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,454</b>	<b>12,818</b>
LCII: Parwo				38,454	12,818
Item: 263101 LG Conditional grants					

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Parombo</b>		<i>LCIV: Padyere</i>		<b>511,307</b>	<b>200,329</b>
<b>Parombo S.S</b>	Jupaley	Conditional Grant to Secondary Education	N/A	38,454	12,818
<b>Sector: Health</b>				<b>46,516</b>	<b>27,225</b>
<b>LG Function: Primary Healthcare</b>				<b>46,516</b>	<b>27,225</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>4,000</b>
LCII: Ossi East				4,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Solar for staff house</b>	Ossi HC II	Conditional Grant to PHC - development	Completed	4,000	4,000
<b>Output: Staff houses construction and rehabilitation</b>				<b>37,165</b>	<b>22,035</b>
LCII: Parwo				37,165	22,035
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of</b>	Parombo hc iii	Conditional Grant to PHC - development	Completed	37,165	22,035
<b>Completion of</b>					
<b>Construction of staff house</b>					
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,351</b>	<b>1,190</b>
LCII: Ossi East				1,250	333
Item: 263101 LG Conditional grants					
<b>Health Centre</b>	Ossi HC II	Conditional Grant to PHC- Non wage	N/A	1,250	333
LCII: Pagwata				1,300	333
Item: 263101 LG Conditional grants					
<b>Health Centre</b>	Pagwata HC II	Conditional Grant to PHC- Non wage	N/A	1,300	333
LCII: Parwo				2,801	525
Item: 263101 LG Conditional grants					
<b>Health Centre</b>	Parombo HC III	Conditional Grant to PHC- Non wage	N/A	2,801	525
<b>Sector: Water and Environment</b>				<b>29,144</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,144</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,300</b>	<b>0</b>
LCII: Pulum				2,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Achana CGS	Conditional transfer for Rural Water	Completed	2,300	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>26,844</b>	<b>0</b>
LCII: Ossi East				10,057	0

**Vote: 545** Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Parombo</b>		<i>LCIV: Padyere</i>		<b>511,307</b>	<b>200,329</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Construction</b>	Ragwech	Conditional transfer for Rural Water	Completed	10,057	0
LCII: Ossi West				14,487	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Construction</b>	Owenjo	Conditional transfer for Rural Water	Completed	14,487	0
LCII: Pulum				2,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Vuk Lower	Conditional transfer for Rural Water	Completed	2,300	0
<b>Sector: Public Sector Management</b>				<b>202,220</b>	<b>89,382</b>
<b>LG Function: District and Urban Administration</b>				<b>202,220</b>	<b>89,382</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>202,220</b>	<b>89,382</b>
LCII: Parwo				202,220	89,382
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	Works Underway	202,220	89,382



**Vote: 545** Nebbi District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 545** Nebbi District**2013/14 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