
Vote: 545 Nebbi District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:545 Nebbi District for FY 2015/16. 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: 11/3/2015

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

Vote: 545 Nebbi District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,704,815	351,066	21%
2a. Discretionary Government Transfers	2,777,178	665,830	24%
2b. Conditional Government Transfers	20,885,453	5,184,399	25%
2c. Other Government Transfers	2,599,613	504,846	19%
3. Local Development Grant	988,325	197,665	20%
4. Donor Funding	443,164	150,365	34%
Total Revenues	29,398,547	7,054,171	24%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,287,367	489,239	431,430	21%	19%	88%
2 Finance	1,006,430	222,221	221,242	22%	22%	100%
3 Statutory Bodies	2,599,251	513,917	507,833	20%	20%	99%
4 Production and Marketing	749,998	153,404	130,147	20%	17%	85%
5 Health	4,219,592	1,316,736	1,209,525	31%	29%	92%
6 Education	14,258,111	3,610,069	3,564,531	25%	25%	99%
7a Roads and Engineering	1,741,240	292,891	211,718	17%	12%	72%
7b Water	751,154	165,000	88,541	22%	12%	54%
8 Natural Resources	248,309	50,656	40,858	20%	16%	81%
9 Community Based Services	1,058,474	99,169	78,044	9%	7%	79%
10 Planning	393,816	67,943	55,654	17%	14%	82%
11 Internal Audit	84,805	16,456	16,389	19%	19%	100%
Grand Total	29,398,547	6,997,699	6,555,911	24%	22%	94%
<i>Wage Rec't:</i>	15,691,873	3,931,642	3,931,399	25%	25%	100%
<i>Non Wage Rec't:</i>	9,602,942	2,375,977	2,189,080	25%	23%	92%
<i>Domestic Dev't</i>	3,660,568	539,715	285,068	15%	8%	53%
<i>Donor Dev't</i>	443,164	150,365	150,365	34%	34%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

During the first Quarter, the District received a total of 7.054 billion shillings of which local revenue contributed 21%, Discretionary Government transfers at 24%, Conditional grant at 25%, other Government transfers at 19% Local development grant at 20% and Donor funds at 34%. These funds were spent across all sectors for wages at 100% non-wage at 92% and for development budget at 53%.

The main expenditure areas were for completion of classroom block at Asilli, Nyarieggi, Lwala koj and construction of latrine at Panyimur primary school. Completion of fencing at main parking yard, rehabilitation of Parombo Nyaravur road, Drilling and sitting of Boreholes, rehabilitation of staff house at Goli health HCIV. Establishment of fish cage and demonstration of trial plant clinics. By the end of the Quarter the district had over 500 million sitting on account as many projects were

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Summary: Overview of Revenues and Expenditures

under evaluation stage.

Vote: 545 Nebbi District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,704,815	351,066	21%
Market/Gate Charges	74,000	17,425	24%
Property related Duties/Fees	24,630	0	0%
Registration of Businesses	6,622	168	3%
Rent & Rates from other Gov't Units	250	2,339	936%
Rent & Rates from private entities	10,000	0	0%
Other licences	4,285	254	6%
Other Fees and Charges	60,000	647	1%
Miscellaneous	50,000	8,297	17%
Park Fees	10,000	801	8%
Sale of non-produced government Properties/assets	105	0	0%
Local Service Tax	30,000	32,345	108%
Land Fees	5,000	1,625	33%
Agency Fees	30,000	6,000	20%
Business licences	20,000	932	5%
Application Fees	3,000	0	0%
Animal & Crop Husbandry related levies	10,000	1,401	14%
Voluntary Transfers	1,356,923	278,833	21%
Sale of (Produced) Government Properties/assets	10,000	0	0%
2a. Discretionary Government Transfers	2,777,178	665,830	24%
District Unconditional Grant - Non Wage	538,310	134,578	25%
District Equalisation Grant	88,681	22,170	25%
Transfer of Urban Unconditional Grant - Wage	143,022	100,316	70%
Urban Unconditional Grant - Non Wage	202,202	50,550	25%
Urban Equalisation Grant	30,467	7,617	25%
Transfer of District Unconditional Grant - Wage	1,774,495	350,599	20%
2b. Conditional Government Transfers	20,885,453	5,184,399	25%
Conditional transfer for Rural Water	508,415	101,683	20%
Conditional Grant to Women Youth and Disability Grant	14,593	3,648	25%
Conditional Grant to Urban Water	32,000	8,000	25%
Conditional Grant to Tertiary Salaries	131,412	29,365	22%
Conditional Grant to SFG	401,180	80,236	20%
Conditional Grant to Secondary Salaries	1,239,468	294,718	24%
Conditional Grant to Secondary Education	936,645	312,215	33%
Conditional Grant to Public Libraries	9,196	2,299	25%
Conditional Grant to Primary Salaries	9,543,125	2,271,551	24%
Conditional Grant to Primary Education	1,004,084	322,591	32%
Conditional Grant to PHC Salaries	2,647,792	860,203	32%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to PHC - development	141,021	28,204	20%
Conditional Transfers for Primary Teachers Colleges	179,375	59,792	33%
Conditional Grant to PAF monitoring	79,825	19,956	25%
Conditional Grant to NGO Hospitals	420,641	105,160	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	15,999	4,000	25%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	41,935	10,484	25%

Vote: 545 Nebbi District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Hospitals	131,577	32,894	25%
Conditional Grant to Community Devt Assistants Non Wage	4,053	3,648	90%
Conditional Grant to Agric. Ext Salaries	121,388	0	0%
Conditional Grant to PHC- Non wage	226,454	56,613	25%
Pension for Teachers	1,258,921	198,698	16%
Roads Rehabilitation Grant	313,068	62,614	20%
Sanitation and Hygiene	122,782	5,500	4%
Conditional Transfers for Non Wage Community Polytechnics	20,600	6,867	33%
Pension and Gratuity for Local Governments	507,973	143,776	28%
Conditional transfers to Special Grant for PWDs	30,467	7,617	25%
Conditional transfers to School Inspection Grant	43,273	10,818	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	185,061	20,271	11%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	133,953	0	0%
Conditional transfers to DSC Operational Costs	44,553	11,138	25%
Conditional transfers to Production and Marketing	177,968	44,492	25%
2c. Other Government Transfers	2,599,613	504,846	19%
Gavi	214,114	101,554	47%
Uganda Wildlife Authority	353,000	83,877	24%
Re-Stocking Project	25,000	0	0%
VODP	15,000	7,798	52%
Youth Livelihood Programme	628,434	6,127	1%
DICOSS	27,038	14,358	53%
MoH-Recruitment		14,175	
National Waters	30,002	0	0%
Neglected Tropical Disease Fund	106,645	0	0%
NUSAF	142,906	0	0%
Road Maintenance (Road Fund)	1,057,474	271,929	26%
PACE		5,028	
3. Local Development Grant	988,325	197,665	20%
LGMSD (Former LGDP)	988,325	197,665	20%
4. Donor Funding	443,164	150,365	34%
Donor Funding/NUSAF		5,000	
Unicef	411,164	142,648	35%
GIZ	32,000	2,717	8%
Total Revenues	29,398,547	7,054,171	24%

(i) Cummulative Performance for Locally Raised Revenues

Local revenue performed at 21%, with rent and rates from govt units, local service tax, market/gates charges and Agency fees and land fees performing well. While rents and rates from private entities, property related duties sale of non-produced and application fees performed poorly non-enforcement of the laws.

(ii) Cummulative Performance for Central Government Transfers

Generally, the Central government transfers performed quite well with Discretionary transfers at 24% because some staff missed salary, Conditional grant performed at 25% and other Government transferred at 19% because funds from re-stocking programme, NUSAF2, Neglected Tropical Diseases and sub project under Youth livelihood were not received.

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Summary: Cummulative Revenue Performance

(iii) Cummulative Performance for Donor Funding

Donor funds performed at 34% over and above the quarterly planned figure because of the committment from UNICEF and timely accountability by the district. However, funds from GIZ was only for salary for contract staff.

Vote: 545 Nebbi District**2015/16 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,537,778	343,424	22%	176,693	343,424	194%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring		6,292		0	6,292	
Locally Raised Revenues	64,611	18,230	28%	16,153	18,230	113%
Multi-Sectoral Transfers to LLGs	493,499	194,032	39%	123,375	194,032	157%
District Unconditional Grant - Non Wage	118,661	36,183	30%	29,665	36,183	122%
Transfer of District Unconditional Grant - Wage	831,007	81,187	10%	0	81,187	
<i>Development Revenues</i>	749,589	145,815	19%	187,397	145,815	78%
Donor Funding		14,800		0	14,800	
LGMSD (Former LGDP)	407,129	112,505	28%	101,782	112,505	111%
Other Transfers from Central Government	150,631	6,117	4%	37,658	6,117	16%
Multi-Sectoral Transfers to LLGs	191,830	12,393	6%	47,957	12,393	26%
Total Revenues	2,287,367	489,239	21%	364,090	489,239	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,537,778	343,424	22%	357,190	343,424	96%
Wage	917,381	206,393	22%	229,345	206,393	90%
Non Wage	620,397	137,030	22%	127,844	137,030	107%
<i>Development Expenditure</i>	749,589	88,006	12%	140,990	88,006	62%
Domestic Development	749,589	73,206	10%	140,990	73,206	52%
Donor Development	0	14,800		0	14,800	
Total Expenditure	2,287,367	431,430	19%	498,179	431,430	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		57,809	8%			
Domestic Development		57,809	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,809	3%			

The cumulative overturn for the quarter was 489.23 million shillings compared to 364.09 million planned for the quarter representing 134% more than planned. The additional funds were from the following sources; LGMSD (development) transferred the vote of Planning Unit to Administration, Multi-sectoral transfers mainly by Urban Councils and locally raised revenue. Another transfer was donor funds from UNICEF for monitoring projects. However, not all NUSAF2 operational funds were not received under other government transfers.

On expenditure the department spent 413.43 million of which wage took 84%, of which wage recurrent was 206 million representing 90%, 137 million worth 107% being non wage recurrent and 88 million representing 62% was spent on development.

By the end of the quarter 57 million worth 3% remained unspent. Of the unspent balance 47 million is PRDP project which are undergoing evaluation process. 1.1 million is for capacity building while 3.1 million is money meant for monitoring UWA project in the sub counties bordering the national park.

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

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

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	3	8
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	15	16
No. of existing administrative buildings rehabilitated	10	0
No. of existing administrative buildings rehabilitated (PRDP)	1	4
No. of vehicles purchased (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	35	16
	Function Cost (UShs '000)	431,430
	Cost of Workplan (UShs '000):	431,430

Key performance among others in coordination, supervision and monitoring of government programmes. Others include payment of staff salaries, printing and distribution staff pay slips

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	958,212	217,035	23%	239,553	217,035	91%
Locally Raised Revenues	21,298	19,460	91%	5,324	19,460	365%
Multi-Sectoral Transfers to LLGs	503,265	98,216	20%	125,816	98,216	78%
District Unconditional Grant - Non Wage	173,669	38,381	22%	43,417	38,381	88%
District Equalisation Grant	44,445	7,079	16%	11,111	7,079	64%
Transfer of District Unconditional Grant - Wage	215,535	53,900	25%	53,884	53,900	100%
<i>Development Revenues</i>	48,217	5,186	11%	12,054	5,186	43%
Multi-Sectoral Transfers to LLGs	48,217	5,186	11%	12,054	5,186	43%
Total Revenues	1,006,430	222,221	22%	251,607	222,221	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	958,212	216,468	23%	239,553	216,468	90%
Wage	266,411	53,900	20%	66,603	53,900	81%
Non Wage	691,802	162,568	23%	172,950	162,568	94%
<i>Development Expenditure</i>	48,217	4,774	10%	12,054	4,774	40%
Domestic Development	48,217	4,774	10%	12,054	4,774	40%
Donor Development	0	0		0	0	
Total Expenditure	1,006,430	221,242	22%	251,607	221,242	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		567	0%			
<i>Development Balances</i>		412	1%			
Domestic Development		412	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		979	0%			

During the first Quarter of FY 2015/16, the department received 222.22 million shillings compared to 251.6 million planned for the Quarter representing performance of 88%. This is below the target of 100% because activity under Equalization grant was planned for 2nd quarter and LLGs allocated less funds under multi-sectoral transfers. However wage and local revenue performed well because of the additional funds received.

On expenditure, 221.2 million shillings was spent on wage with 81%, non-wage at 94% and development budget at 40%.

By the end of the Quarter only 979,000 remained on account to for Bank charges. Local revenue (19m).

The funds were used to finance;
 Financial Management Activities and General Administration.
 Revenue Management Activities including Local Revenue Activities.
 Accounting Services - Including preparation and submission of Final Accounts

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

There was only UGX 979,000/= for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/06/2016	30/09/2015
Value of LG service tax collection	30000000	32345000
Value of Hotel Tax Collected	0	8000000
Value of Other Local Revenue Collections	270000000	3700000000
Date of Approval of the Annual Workplan to the Council	30/04/2016	30/09/2015
Date for presenting draft Budget and Annual workplan to the Council	15/06/2016	30/06/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	28/9/2015
	Function Cost (UShs '000)	221,242
	Cost of Workplan (UShs '000):	221,242

Expenditure Performance

Paid salaries for staff for the month of July, August and September 2015, Paid VAT and Withholding Tax to URA for the month of June, July and August 2015, Refunded to Health Committee account monies deducted by URA as tax arrears computed., Facilitated the Committee for Finance, Planning, Administration and Investment on revenue enhancement in the LLGs. Procured assorted Accountable Stationery including general receipts and market dues tickets for revenue collection

We collected data on local revenue potentials of LLGs and now in the process of developing computerized revenue registers. Local Government Finance Commission supported us with one lap top computer, a printer and the software for the report production. Prepared and submitted Final Accounts for FY 2014/15 to Office of the Auditor General, Prepared and submitted 1st Quarter Financial Statement, Office of the Auditor General has completed audit of FY 2014/15 and we have already had an exit meeting with them in Kampala. We are waiting for the Audit Report.. We have started with the Budgeting process when we attended the Regional budget Framework Paper in Lira. We have already issued Budget Call Circulars to Departments and LLGs. We have as well planned for the District Budget Conference on 28th October 2015. We have provided technical supervision to the LLGs in Budgeting, Revenue Collections and Accounting. Co-funded LGMSDP, Coordinated activities both within and outside the District.

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,599,251	513,917	20%	649,813	513,917	79%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%	6,084	6,084	100%
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	133,953	0	0%	33,488	0	0%
Conditional transfers to Councillors allowances and E	185,061	20,271	11%	46,265	20,271	44%
Pension for Teachers	1,258,921	198,698	16%	314,730	198,698	63%
Pension and Gratuity for Local Governments	507,973	143,776	28%	126,993	143,776	113%
Locally Raised Revenues	123,391	19,950	16%	30,848	19,950	65%
Multi-Sectoral Transfers to LLGs	218,538	47,289	22%	54,635	47,289	87%
District Unconditional Grant - Non Wage	14,800	5,600	38%	3,700	5,600	151%
Transfer of District Unconditional Grant - Wage	59,606	54,081	91%	14,902	54,081	363%
Total Revenues	2,599,251	513,917	20%	649,813	513,917	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,599,251	507,833	20%	208,089	507,833	244%
Wage	92,066	54,081	59%	23,017	54,081	235%
Non Wage	2,507,184	453,752	18%	185,073	453,752	245%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	2,599,251	507,833	20%	208,089	507,833	244%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,084	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,084	0%			

The department received 513.9 million shillings compared to 649.8 million planned for the Quarter. The target of 100% could not be achieved because of non-remittance of salary and gratuity for councillors, pension for teachers and civil servants were not all released.

However, wage and district Unconditional grant non wage performed at 363% and 151% respectively due to salary enhancement and recruitment of new staff.

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

With the decentralisation of pensions and validation of Pensions register, pensioners were being paid in a phased manner which explains the unspent balances until such a time when the payroll will be harmonised.

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	400	50
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	16	1
No. of LG PAC reports discussed by Council	4	1
<i>Function Cost (UShs '000)</i>	2,599,251	507,833
Cost of Workplan (UShs '000):	2,599,251	507,833

There was 1 Council Meeting, 3 DEC Meetings and 1 Business Committee Meetings held. Procurement advertised for bids and pre-qualification. DSC advertised for 46 vacancies, shortlisted applicants who responded to the job advert, Confirmed 90 staff, terminated 1 contract and promoted 1 staff. Land Board receive 50 land applications and PAC discussed external auditors' report.

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	497,186	91,592	18%	124,296	91,592	74%
Conditional Grant to Agric. Ext Salaries	121,388	0	0%	30,347	0	0%
Conditional transfers to Production and Marketing	80,086	15,595	19%	20,021	15,595	78%
Locally Raised Revenues	9,764	0	0%	2,441	0	0%
Multi-Sectoral Transfers to LLGs	41,918	17,213	41%	10,480	17,213	164%
Transfer of District Unconditional Grant - Wage	244,030	58,784	24%	61,008	58,784	96%
<i>Development Revenues</i>	252,813	61,812	24%	63,203	61,812	98%
Conditional transfers to Production and Marketing	97,883	28,897	30%	24,471	28,897	118%
LGMSD (Former LGDP)	33,214	0	0%	8,304	0	0%
Other Transfers from Central Government	67,038	22,156	33%	16,759	22,156	132%
Multi-Sectoral Transfers to LLGs	46,615	8,743	19%	11,654	8,743	75%
District Unconditional Grant - Non Wage	8,063	2,016	25%	2,016	2,016	100%
Total Revenues	749,998	153,404	20%	187,500	153,404	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	497,185	89,672	18%	153,711	89,672	58%
Wage	365,418	58,784	16%	127,991	58,784	46%
Non Wage	131,768	30,888	23%	25,721	30,888	120%
<i>Development Expenditure</i>	252,813	40,475	16%	127,613	40,475	32%
Domestic Development	252,813	40,475	16%	127,613	40,475	32%
Donor Development	0	0		0	0	
Total Expenditure	749,998	130,147	17%	281,325	130,147	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,920	0%			
<i>Development Balances</i>		21,336	8%			
Domestic Development		21,336	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,256	3%			

The district received a total of Shs 153,404,000 that is 82% of the quarterly revenue budget. The sources of revenue that performed very well were PMG at 98%; District unconditional grant non wage at 100%, District Commercial Services support project at 132% and district unconditional grant wage at 93% and multisectoral transfer to LLGs at 120%. However no revenues were allocated locally raised revenue, LGMSDP and conditional grant to Agricultural extension salaries that all performed at 0%.

The major expenditures during the quarter were Vaccination of 1,050 dogs and cats against rabies, crop pest surveillance, sensitization of farmers on operation wealth creation done in all LLGs, sensitization of 160 farmers on management major livestock diseases and sensitization on tea production. Others include 1 trade investment conference and 1 workshop for MSMEs held in Nebbi Town Council; and mainstreaming tourism into DDP of all LLGs.

However, by the end of the quarter, 3% of the funds remained on account because development projects such as market shed construction and fish pond construction were still at bid advertisement stage.

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

Funds remained on account at the end of the quarter because funds were received late, the first grant was received on 10th August. And development projects like market shed construction and fish pond construction were still at bid advertisement.

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (US\$ '000)</i>	9,733	1,078
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	5	0
No. of livestock vaccinated	23000	1050
No of livestock by types using dips constructed	8000	1800
No. of livestock by type undertaken in the slaughter slabs	8000	3144
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	1	0
Quantity of fish harvested	3200000	1898000
Number of anti vermin operations executed quarterly	16	2
No. of parishes receiving anti-vermin services	40	8
No. of tsetse traps deployed and maintained	10	10
No. of market stalls constructed (PRDP)	30	0
<i>Function Cost (US\$ '000)</i>	687,985	109,823
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	0	3
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2
No of businesses inspected for compliance to the law	100	0
No. of producers or producer groups linked to market internationally through UEPB	5	0
No. of market information reports disseminated	4	0
No. and name of new tourism sites identified	1	0
No. of producer groups identified for collective value addition support	4	8
A report on the nature of value addition support existing and needed	No	No
No of cooperative groups supervised	30	0
No. of cooperative groups mobilised for registration	15	12
No. of tourism promotion activities mainstreamed in district development plans	2	15
<i>Function Cost (US\$ '000)</i>	52,280	19,246
Cost of Workplan (US\$ '000):	749,998	130,147

During the quarter, 160 farmers (98 male, 62 female) were trained in management of major livestock diseases; 60 beekeepers (38 male, 22 female) trained in modern beekeeping and 15 farmers (14 male, 1 female) trained on tea farming. Also 15 sensitization meetings were held at each LLG on operation wealth creation.

Under crop pest and disease regulation, 1 round of crop pest surveillance done in Erussi, Alwi, Nebbi, Pakwach, Nyaravur and Akworo.

On Livestock disease regulation 1,050 dogs and cats were vaccinated against rabies in Wadelai, Panyango, Kucwiny and Nebbi.

While 120 vermin were killed through community reward approach from Ndhew, Nyaravur, Wadelai, Alwi, Panyango and Panyimur; and 10 tsetse traps deployed in Wadelai, Kucwiny and Panyimur.

On commercial services, 1 trade investment conference and 1 workshop for MSMEs were held in Nebbi Town attracting 150 participants giving rise to formation of LED forum. Also 12 cooperative groups were revived, tourism

Vote: 545 Nebbi District

2015/16 Quarter 1

Workplan 4: Production and Marketing

mainstreaming into the development plans was pursued in all LLGs; and 4 local artisans and 4 agro processing groups were linked to UIRI and NARO for capacity building and other support.

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,911,303	1,214,056	31%	977,826	1,214,056	124%
Conditional Grant to PHC Salaries	2,647,792	860,203	32%	661,948	860,203	130%
Conditional Grant to PHC- Non wage	226,454	56,613	25%	56,613	56,613	100%
Conditional Grant to District Hospitals	131,577	32,894	25%	32,894	32,894	100%
Conditional Grant to NGO Hospitals	420,641	105,160	25%	105,160	105,160	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	320,528	115,729	36%	80,132	115,729	144%
Multi-Sectoral Transfers to LLGs	132,353	36,717	28%	33,088	36,717	111%
District Unconditional Grant - Non Wage	26,958	6,740	25%	6,740	6,740	100%
<i>Development Revenues</i>	308,290	102,680	33%	77,072	102,680	133%
Conditional Grant to PHC - development	141,021	28,204	20%	35,255	28,204	80%
Sanitation and Hygiene	100,782	0	0%	25,195	0	0%
Donor Funding		68,265		0	68,265	
LGMSD (Former LGDP)	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	26,487	6,210	23%	6,622	6,210	94%
Total Revenues	4,219,592	1,316,736	31%	1,054,898	1,316,736	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,911,303	1,106,845	28%	973,545	1,106,845	114%
Wage	2,694,550	860,203	32%	670,546	860,203	128%
Non Wage	1,216,753	246,642	20%	302,998	246,642	81%
<i>Development Expenditure</i>	308,289	102,680	33%	77,072	102,680	133%
Domestic Development	308,289	34,415	11%	77,072	34,415	45%
Donor Development	0	68,265		0	68,265	
Total Expenditure	4,219,592	1,209,525	29%	1,050,617	1,209,525	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		107,211	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		107,211	3%			

The department received Ushs 1.3 billion shillings against 1.05 billion expected in the quarter. This over performance is due to additional funds received for Poplio immunization, PHC wage for additional recruitment and more funds allocated by LLGs under multi-sectoral transfer. No allocation was made under LGMSDP because the projects are at evaluation stage. Also local revenue was not allocated due to poor collection.

On expenditure, the department spent 1.2 billion of which wage performed at 128% as explained above, non-wage performed at 81% and development expenditure at 133% including donor funds. By the end of the quarter the department had unspent balance of Ushs 107,211,000.

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

The Ushs 107,211,000 were funds received for Mass Maseles campaign that were received at the end of the Quarter for implementation of the Campaign that was done from 3rd to 5th October 2015, and a balance of about 5 Million is from ICB.

(ii) Highlights of Physical Performance

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	60	40
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	3250
No. and proportion of deliveries in the District/General hospitals	2000	510
Number of total outpatients that visited the District/ General Hospital(s).	40000	12849
Number of inpatients that visited the NGO hospital facility	16000	4653
No. and proportion of deliveries conducted in NGO hospitals facilities.	2500	711
Number of outpatients that visited the NGO hospital facility	45000	6405
Number of outpatients that visited the NGO Basic health facilities	45000	6271
Number of inpatients that visited the NGO Basic health facilities	6000	1762
No. and proportion of deliveries conducted in the NGO Basic health facilities	800	381
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	648
Number of trained health workers in health centers	300	289
No.of trained health related training sessions held.	26	8
Number of outpatients that visited the Govt. health facilities.	350000	95469
Number of inpatients that visited the Govt. health facilities.	18000	4468
No. and proportion of deliveries conducted in the Govt. health facilities	5000	1460
%age of approved posts filled with qualified health workers	80	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	98
No. of children immunized with Pentavalent vaccine	10000	2281
No. of new standard pit latrines constructed in a village	3	0
No. of villages which have been declared Open Deafecation Free(ODF)	403	42
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		1200
No of healthcentres rehabilitated	32	0
No of healthcentres rehabilitated (PRDP)	2	0
No of staff houses constructed	0	2
No of staff houses rehabilitated	1	0
No of staff houses constructed (PRDP)	1	0
No of staff houses rehabilitated (PRDP)	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	2	0
No of OPD and other wards rehabilitated (PRDP)	2	0
Value of medical equipment procured (PRDP)	1	0
Function Cost (UShs '000)	4,219,592	1,209,525
Cost of Workplan (UShs '000):	4,219,592	1,209,525

Vote: 545 Nebbi District**2015/16 Quarter 1**

Workplan 5: Health

Ushs 49,979,050 were paid to Crown Uganda for Equipment , Retension for Panyimur HC Ward Rehabilitation, Goli HC IV staff House construction were also paid for. Contracts for 2015/2016 were not awarded by the end of the Quarter. Other wise funds for operations to health facilities were transferred directly though except for Nebbi Hospital that received the correct amount, and Goli and Nyarigi that were over paid, all were paid this quarter.

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,466,851	3,464,303	26%	3,366,713	3,464,303	103%
Conditional Grant to Tertiary Salaries	131,412	29,365	22%	32,853	29,365	89%
Conditional Grant to Primary Salaries	9,543,125	2,271,551	24%	2,385,781	2,271,551	95%
Conditional Grant to Secondary Salaries	1,239,468	294,718	24%	309,867	294,718	95%
Conditional Grant to Primary Education	1,004,084	322,591	32%	251,021	322,591	129%
Conditional Grant to Secondary Education	936,645	312,215	33%	234,161	312,215	133%
Conditional transfers to School Inspection Grant	43,273	10,818	25%	10,818	10,818	100%
Conditional Transfers for Non Wage Community Poly	20,600	6,867	33%	5,150	6,867	133%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	179,375	59,792	33%	44,844	59,792	133%
Locally Raised Revenues	13,455	0	0%	3,364	0	0%
Multi-Sectoral Transfers to LLGs	159,072	95,910	60%	39,768	95,910	241%
District Unconditional Grant - Non Wage	10,000	2,500	25%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage	52,143	13,244	25%	13,036	13,244	102%
<i>Development Revenues</i>	791,259	145,766	18%	197,815	145,766	74%
Conditional Grant to SFG	401,180	80,236	20%	100,295	80,236	80%
Donor Funding	251,841	57,457	23%	62,960	57,457	91%
LGMSD (Former LGDP)	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs	75,238	4,073	5%	18,809	4,073	22%
District Equalisation Grant	13,000	4,000	31%	3,250	4,000	123%
Total Revenues	14,258,111	3,610,069	25%	3,564,528	3,610,069	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,466,851	3,464,303	26%	3,175,591	3,464,303	109%
Wage	10,966,147	2,608,877	24%	2,690,469	2,608,877	97%
Non Wage	2,500,704	855,425	34%	485,122	855,425	176%
<i>Development Expenditure</i>	791,259	100,228	13%	199,680	100,228	50%
Domestic Development	539,418	42,771	8%	136,720	42,771	31%
Donor Development	251,841	57,457	23%	62,960	57,457	91%
Total Expenditure	14,258,111	3,564,531	25%	3,375,271	3,564,531	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		45,538	6%			
Domestic Development		45,538	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		45,538	0%			

A total of 3,610,069 was received in the quarter against quarterly planned budget of 3,564,528 representing 25% of the budget and 101% of Quarter One, with all the Conditional grants performing very well over 100% except Conditional grant wage where some teachers both in primary and secondary missed their salaries. District Equalization grant performed at 123%. Local revenue performed poorly due to poor collection and low allocation of local revenue. During the quarter 3.56 billion shillings was spent on recurrent expenditure and development budget representing 106%. Wage performed at 97%, non-wage at 176% and development budget at 50% because most of the projects are at the evaluation stage. By the end of the quarter the sector had 45.5 million shillings as unspent balance.

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

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

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1825	1825
No. of qualified primary teachers	1789	1729
No. of textbooks distributed	5000	4171
No. of pupils enrolled in UPE	111545	111545
No. of student drop-outs	1500	993
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	5000	4171
No. of classrooms constructed in UPE	1	0
No. of classrooms constructed in UPE (PRDP)	8	6
No. of classrooms rehabilitated in UPE (PRDP)	2	0
No. of latrine stances constructed	40	0
No. of latrine stances constructed (PRDP)	4	0
No. of primary schools receiving furniture	120	0
No. of primary schools receiving furniture (PRDP)	84	0
Function Cost (US\$ '000)	11,245,159	2,732,823
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	275	275
No. of students passing O level	1000	0
No. of students sitting O level	1500	1500
No. of students enrolled in USE	8807	8807
Function Cost (US\$ '000)	2,176,113	606,933
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	21	21
No. of students in tertiary education	27	27
Function Cost (US\$ '000)	466,127	140,756
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter		12
No. of secondary schools inspected in quarter	26	26
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	5	1
Function Cost (US\$ '000)	370,711	84,019
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	14,258,111	3,564,531

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

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,308,922	286,449	22%	327,230	286,449	88%
Locally Raised Revenues	53,677	21,552	40%	13,419	21,552	161%
Other Transfers from Central Government	719,598	164,200	23%	179,900	164,200	91%
Multi-Sectoral Transfers to LLGs	470,646	82,815	18%	117,662	82,815	70%
District Unconditional Grant - Non Wage	9,449	1,250	13%	2,362	1,250	53%
Transfer of District Unconditional Grant - Wage	55,551	16,632	30%	13,888	16,632	120%
<i>Development Revenues</i>	432,318	62,914	15%	108,080	62,914	58%
Roads Rehabilitation Grant	313,068	62,614	20%	78,267	62,614	80%
LGMSD (Former LGDP)	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	104,250	300	0%	26,063	300	1%
Total Revenues	1,741,240	349,363	20%	435,310	349,363	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,308,922	168,813	13%	339,652	168,813	50%
Wage	55,551	16,632	30%	28,693	16,632	58%
Non Wage	1,253,370	152,182	12%	310,959	152,182	49%
<i>Development Expenditure</i>	432,318	42,905	10%	108,080	42,905	40%
Domestic Development	432,318	42,905	10%	108,080	42,905	40%
Donor Development	0	0		0	0	
Total Expenditure	1,741,240	211,718	12%	447,732	211,718	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		61,164	5%			
<i>Development Balances</i>		20,009	5%			
Domestic Development		20,009	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		137,644	8%			

A total of 349.363 million shillings was received in the first quarter compared to 435.3 million shillings planned representing 80% performance. Sources of revenue that performed poorly are Unconditional grant non-wage at 53% because bidders for repairs works are being evaluated, LGMSDP construction of latrine under evaluation stage and less allocation by LLGs under multi-sectoral transfer. However, more additional local revenue was allocated for mechanical section for repairs.

Total expenditure in the quarter was 211.7 million shillings with wage performing at 58%, non-wage at 49% and development budget at 40%. By the end of the quarter 137.644 remained on account as unspent balance.

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

N/A

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	2	0
No. of people employed in labour based works (PRDP)	100	0
Length in Km of District roads routinely maintained	393	126
Length in Km of District roads periodically maintained	71	8
Length in Km of District roads maintained.	70	8
<i>Function Cost (US\$ '000)</i>	1,725,990	211,718
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	15,250	0
<i>Cost of Workplan (US\$ '000):</i>	1,741,240	211,718

N/A

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	236,541	63,317	27%	59,135	63,317	107%
Conditional Grant to Urban Water	32,000	8,000	25%	8,000	8,000	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	161,335	45,971	28%	40,334	45,971	114%
Transfer of District Unconditional Grant - Wage	21,205	3,846	18%	5,301	3,846	73%
<i>Development Revenues</i>	514,614	101,683	20%	127,104	101,683	80%
Conditional transfer for Rural Water	508,415	101,683	20%	127,104	101,683	80%
Multi-Sectoral Transfers to LLGs	6,199	0	0%	0	0	
Total Revenues	751,154	165,000	22%	186,239	165,000	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	236,541	62,985	27%	59,135	62,985	107%
Wage	21,205	3,534	17%	5,301	3,534	67%
Non Wage	215,335	59,451	28%	53,834	59,451	110%
<i>Development Expenditure</i>	514,614	25,555	5%	128,653	25,555	20%
Domestic Development	514,614	25,555	5%	128,653	25,555	20%
Donor Development	0	0		0	0	
Total Expenditure	751,155	88,541	12%	187,789	88,541	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		332	0%			
<i>Development Balances</i>		76,128	15%			
Domestic Development		76,128	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76,459	10%			

Water sector received 165m against 186m planned for the quarter representing 89%. This is fairly good performance but unconditional grant wage for September 2015 was paid in October. The Urban councils received more funds by 14% under multi-sectoral transfers.

Expenditures

The department spent 88.5m shillings representing 47% of the funds received of which wage performed at 67% as explained above, non wage at 110% and the development is 20%. By the end of the quarter the department had 76.4m as unspent balance on the account. This is because of the hardware facilities (Water and sanitation facilities) that are still ongoing procurement process (Evaluation stage).

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

This is because of the hardware facilities (Water and sanitation facilities) that are still ongoing procurement process (Evaluation stage).

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	65	16
No. of supervision visits during and after construction	5	0
No. of water points tested for quality	28	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water and Sanitation promotional events undertaken	2	11
No. of water user committees formed.	32	11
No. Of Water User Committee members trained	16	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	12	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of deep boreholes rehabilitated (PRDP)	10	0
Function Cost (US\$ '000)	719,154	38,067
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	32,000	50,473
Cost of Workplan (US\$ '000):	751,155	88,541

Planning and advocacy meeting conducted, contract staff salary paid, mobilization of communities on critical requirements, baseline survey on sanitation conducted, feed back meeting with communities, national consultations workshop conducted etc.

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	193,935	37,489	19%	48,484	37,489	77%
Conditional Grant to District Natural Res. - Wetlands (41,935	10,484	25%	10,484	10,484	100%
Locally Raised Revenues	8,918	0	0%	2,230	0	0%
Multi-Sectoral Transfers to LLGs	44,497	7,179	16%	11,124	7,179	65%
Transfer of District Unconditional Grant - Wage	96,585	19,826	21%	24,146	19,826	82%
Urban Equalisation Grant	2,000	0	0%	500	0	0%
<i>Development Revenues</i>	54,374	13,167	24%	13,593	13,167	97%
Donor Funding	31,323	2,717	9%	7,831	2,717	35%
LGMSD (Former LGDP)	10,000	5,000	50%	2,500	5,000	200%
Multi-Sectoral Transfers to LLGs	13,051	5,450	42%	3,263	5,450	167%
Total Revenues	248,309	50,656	20%	62,077	50,656	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	193,935	32,691	17%	49,282	32,691	66%
Wage	96,585	19,826	21%	24,146	19,826	82%
Non Wage	97,350	12,865	13%	25,136	12,865	51%
<i>Development Expenditure</i>	54,374	8,167	15%	13,593	8,167	60%
Domestic Development	23,051	5,450	24%	5,763	5,450	95%
Donor Development	31,323	2,717	9%	7,831	2,717	35%
Total Expenditure	248,309	40,858	16%	62,876	40,858	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,798	2%			
<i>Development Balances</i>		5,000	9%			
Domestic Development		5,000	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9,798	4%			

A total 50.656 million was received in the Quarter against 62.077 million planned representing 82% performance. The under performance was due non- allocation of local revenue to department, donor funds was only received for contract staff and planned recruitment was not done. While LGMSDP was allocated to cater for two quarters due to the planting season.

On expenditure, 40.858 million was spent on wage representing 82%, non-wage representing 51% and development budget representing 60% of the total budget. By the end of the Quarter 9.798 million remained as unspent balance on the Account.

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

Funds for activities that involve planting of trees were not used due to very unfavourable climate for the planting.

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	0
No. of Agro forestry Demonstrations	10	0
No. of community members trained (Men and Women) in forestry management	10	0
Area (Ha) of Wetlands demarcated and restored	8	0
No. of community women and men trained in ENR monitoring	50	0
No. of community women and men trained in ENR monitoring (PRDP)	2	2
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	10	2
Function Cost (US\$ '000)	248,309	40,858
Cost of Workplan (US\$ '000):	248,309	40,858

Staff salaries were paid for the three months of the quarter. Office stationeries provided in the quarter. Environmental monitoring and inspection done in the LLGs. 2 land disputes solved in Pakwach and Nebbi Town Councils, field verification of surveyed land done in 4 LLGs of Panyimur and Nebbi subcounties, Nebbi and Panyimur Town Councils. Sensitisation on radio maria was done on kavera ban.

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	334,048	78,187	23%	83,512	78,187	94%
Conditional Grant to Functional Adult Lit	15,999	4,000	25%	4,000	4,000	100%
Conditional Grant to Public Libraries	9,196	2,299	25%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	4,053	3,648	90%	1,013	3,648	360%
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	13,455	0	0%	3,364	0	0%
Multi-Sectoral Transfers to LLGs	114,536	22,528	20%	28,634	22,528	79%
Transfer of District Unconditional Grant - Wage	131,750	34,447	26%	32,937	34,447	105%
<i>Development Revenues</i>	724,426	20,981	3%	181,107	20,981	12%
LGMSD (Former LGDP)	10,000	10,000	100%	2,500	10,000	400%
Other Transfers from Central Government	628,434	6,127	1%	157,108	6,127	4%
Multi-Sectoral Transfers to LLGs	85,992	4,854	6%	21,498	4,854	23%
Total Revenues	1,058,474	99,169	9%	264,619	99,169	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	334,048	73,190	22%	47,435	73,190	154%
Wage	149,476	34,516	23%	1,250	34,516	2762%
Non Wage	184,572	38,674	21%	46,185	38,674	84%
<i>Development Expenditure</i>	724,426	4,854	1%	181,107	4,854	3%
Domestic Development	724,426	4,854	1%	181,107	4,854	3%
Donor Development	0	0		0	0	
Total Expenditure	1,058,474	78,044	7%	228,542	78,044	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,998	1%			
<i>Development Balances</i>		16,127	2%			
Domestic Development		16,127	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,125	2%			

The Department received a total of 99,169,000 against the planned 264,619,000 planned for quarter. The following revenue sources performed poorly local revenue due to poor collection, multi-sectoral transfer due to over projection by the sub counties in the end they receive less. Other Transfers from Central Government e.g. Youth Livelihood Programme project funds were not sent. However conditional grant wage performed very well because of wage enhancement. On expenditure the dept spent 78,044 million. However, by the end of the quarter only 2,125 million remained unspent due to the following reasons 7,617,000 million for disability groups which are still being appraised, Unutilised funds amounting to 4,058,944 million for operation funds for Youth Livelihood Programme, 1 million for FAL programme for procurement of materials and 10,000,000 from LGMSDP meant for purchase of FAL Learning materials and assistive devices

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

Reasons for unspent funds were caused by: incomplete appraisal of disability projects amounting to 7,617,000. Balance operational funds for YLP 4,058,944, and 10,000,000 LGMSDP funds for the purchase of FAL bicycles and PWD Assistive devices

(ii) Highlights of Physical Performance

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	80	51
No. of Active Community Development Workers	2	18
No. FAL Learners Trained	25	0
No. of children cases (Juveniles) handled and settled	50	08
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community		26
No. of women councils supported	5	1
Function Cost (UShs '000)	1,058,474	78,044
Cost of Workplan (UShs '000):	1,058,474	78,044

The revenues for the first quarter was 18,577,000, and the expenditures for the first quarter was 11,343,000. The closing balance at the end of the first quarter was 20,780,000

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	167,147	37,866	23%	41,787	37,866	91%
Conditional Grant to PAF monitoring	79,825	13,664	17%	19,956	13,664	68%
Locally Raised Revenues	8,707	2,643	30%	2,177	2,643	121%
Multi-Sectoral Transfers to LLGs	1,309	0	0%	327	0	0%
District Unconditional Grant - Non Wage	25,000	6,250	25%	6,250	6,250	100%
District Equalisation Grant	13,237	6,591	50%	3,309	6,591	199%
Transfer of District Unconditional Grant - Wage	39,070	8,717	22%	9,767	8,717	89%
<i>Development Revenues</i>	226,669	30,489	13%	56,667	30,489	54%
Donor Funding	160,000	7,126	4%	40,000	7,126	18%
LGMSD (Former LGDP)	65,590	23,113	35%	16,397	23,113	141%
Multi-Sectoral Transfers to LLGs	1,079	250	23%	270	250	93%
Total Revenues	393,816	68,355	17%	98,454	68,355	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	167,147	37,866	23%	41,787	37,866	91%
Wage	39,070	8,717	22%	9,767	8,717	89%
Non Wage	128,077	29,149	23%	32,019	29,149	91%
<i>Development Expenditure</i>	226,669	17,788	8%	56,667	17,788	31%
Domestic Development	66,669	10,662	16%	16,667	10,662	64%
Donor Development	160,000	7,126	4%	40,000	7,126	18%
Total Expenditure	393,816	55,654	14%	98,454	55,654	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		12,289	5%			
Domestic Development		12,289	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,701	3%			

In first Quarter the Unit received 67.9 million shillings compared to 98.4 million planned representing 69%. This under performance is because LLGs did not receive funds under multi-sectoral transfers, PAF monitoring grant was divided between Finance and Planning, Unconditional grant wage expected to recruit a staff and Donor funds not received as planned. However, other sources of funds performed well e.g Equalization grant and local revenue doubled due to activities planned in first quarter and under LGMSDP additional funds was allocated to the unit.

On expenditure, the unit spent 55.2 million shillings mainly on wage 89%, non-wage at 91% and development expenditure at 31%. By the end of the Quarter, the unit had 12.7 million remaining as unspent balance.

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

The award of renovation and rehabilitation of office block at Erussi, Wadelai and Akworo sub counties are at evaluation stage .

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2015/16 Quarter 1*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	9	2
<i>Function Cost (UShs '000)</i>	393,816	55,654
<i>Cost of Workplan (UShs '000):</i>	393,816	55,654

Payment of staff salaries, monitoring and evaluation of government programmes, preparation and submission of reports and work plans, Consultation and follow-up of issues with line Ministry, Conducting internal assessment of LLGs and HLG in order check compliance and attending regional and national workshops.

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	83,642	16,456	20%	13,907	16,456	118%
Locally Raised Revenues	7,227	0	0%	1,807	0	0%
Multi-Sectoral Transfers to LLGs	30,401	6,020	20%	7,600	6,020	79%
District Equalisation Grant	18,000	4,500	25%	4,500	4,500	100%
Transfer of District Unconditional Grant - Wage	28,013	5,936	21%	0	5,936	
<i>Development Revenues</i>	1,163	0	0%	291	0	0%
Multi-Sectoral Transfers to LLGs	1,163	0	0%	291	0	0%
Total Revenues	84,805	16,456	19%	14,198	16,456	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,642	16,389	20%	21,011	16,389	78%
Wage	28,013	5,936	21%	7,104	5,936	84%
Non Wage	55,629	10,453	19%	13,907	10,453	75%
<i>Development Expenditure</i>	1,163	0	0%	291	0	0%
Domestic Development	1,163	0	0%	291	0	0%
Donor Development	0	0		0	0	
Total Expenditure	84,805	16,389	19%	21,302	16,389	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67	0%			

The department received a total of 16.456 million shillings in quarter one compared to 14 million shillings planned for the quarter representing 116% performance. The main source being Equalization grant, Unconditional grant wage and LLGs transfers under multi-sectoral transfer. All the planned sources performance well expect local revenue with no allocation to the department.

The department spent 16.389 million shillings for wage 84% and non-wage at 75%.

By the end of the quarter only 67,000 shillings remained on account as unspent to cater for bank charges.

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

To cater for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	50	35
Date of submitting Quarterly Internal Audit Reports		30 OCT 2015
<i>Function Cost (UShs '000)</i>	84,805	16,389
Cost of Workplan (UShs '000):	84,805	16,389

Salary for 3 staff out of the 4 staff members paid, entities audited during quarter were; Sub Counties, Departments, Health Centres and Primary Schools

Vote: 545 Nebbi District

2015/16 Quarter 1

Vote: 545 Nebbi District**2015/16 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Government programmes coordinated, monitored and supervised, Staff consultation meeting held, ICT services procured, Town board coordinated, Contribution to Government & members associations made, district disciplinary meetings held, Disaster responded to

☐ Coordinated the District with Government Ministries, Agencies and Departments.
☐ Represented the District and attended national, regional and district meetings. Key among others was the 8th Joint AIDS Review held in Kampala on the 22nd – 23rd September

General Staff Salaries		21,912
Advertising and Public Relations		580
Computer supplies and Information Technology (IT)		350
Welfare and Entertainment		812
Printing, Stationery, Photocopying and Binding		2,885
Small Office Equipment		463
IFMS Recurrent costs		10,852
Consultancy Services- Short term		3,640
Travel inland		31,823
Wage Rec't:	93,195	21,912
Non Wage Rec't:	0	33,605
Domestic Dev't:		3,000
Donor Dev't:		14,800
Total	93,195	73,317

Output: Human Resource Management

Non Standard Outputs:

Monthly staff pay slips printed and distributed, training needs assessment conducted 1 district & LLG, Staff supported 6- dep't, staff annual leave managed for 12 months, district staff discipline managed, customized performance contract agreement of HODs

☐ Paid staff monthly salaries and pensions (Salaries - 3,939,779,417, Pensions - 377,727,711).
☐ Printed and distributed staff pay slips.
☐ Implemented all the DSC decision.
☐ Accessed 89 newly appointed staff on the payroll.
☐ Pay Change forms were

General Staff Salaries		9,245
Contract Staff Salaries (Incl. Casuals, Temporary)		3,151
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		780
Travel inland		2,104

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>	60,490	9,245
<i>Non Wage Rec't:</i>	7,356	6,285
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	67,847	15,531
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (One LG capacity building plan in place at the district headquarters)	Yes (One LG capacity building plan in place at the district headquarters)
No. (and type) of capacity building sessions undertaken	5 (20 Staff trained and developed at the institution including subscription to Accountancy institution)	8 (☐ Sponsored five staff for certificate in law (administrative officers' law course) and one for Post Graduate Diploma in Public Administration)
Non Standard Outputs:	3 generic trainings conducted for sub counties and district, 2 discretionary training conducted at district staff supported with research	One generic training conducted to induct newly recruited staff.
<i>Staff Training</i>		23,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,649	
<i>Domestic Dev't:</i>	13,750	23,350
<i>Donor Dev't:</i>		
Total	19,399	23,350
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	60 (Recruitment of 23 Parish Chiefs and 3 Sub county Chiefs to deployed at the sub counties and parishes)	16 (23 Parish Chiefs and 3 Sub county Chiefs recruited and deployed Alwi, Atego and Ndhew Sub County and 23 parishes)
Non Standard Outputs:	Staff salaries paid all the LLGS, rent paid, Government activities coordinated, the 2 town boards of Parombo and Panyimur facilitated	Staff salaries for all the LLGS paid, Government activities coordinated and supervised, rent for the 2 town boards of Parombo and Panyimur rent paid
<i>General Staff Salaries</i>		71,918
<i>Rent – (Produced Assets) to private entities</i>		600
<i>Wage Rec't:</i>	51,324	71,918
<i>Non Wage Rec't:</i>	2,114	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,438	72,518
Output: Public Information Dissemination		

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Talk shows conducted Press releases and statements issues Press briefings done Media Houses coordinated Council business published 1 Public Notices posted District website maintained and updated, press conferences held	<input type="checkbox"/> Conducted one radio talk show on Radio Paidha. <input type="checkbox"/> Maintained and updated the district website <input type="checkbox"/> Renew the website and domain hosting of the district website. <input type="checkbox"/> Coordinated with Media houses for coverage of events and functions. <input type="checkbox"/> Managed and maintain
<i>Advertising and Public Relations</i>		2,192
<i>Computer supplies and Information Technology (IT)</i>		110
<i>Wage Rec't:</i>	2,172	0
<i>Non Wage Rec't:</i>	3,095	2,302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,267	2,302
Output: Records Management		
Non Standard Outputs:	Correspondences received and disseminated, records updated and kept, files updated and maintained, letters received and posted, staff files updated, creation of new files conducted, old files closed, record Centre maintained, Stationary purchased, small o	Correspondences received and disseminated, records updated and kept, files updated and maintained, letters received and posted, staff files updated, creation of new files conducted, old files closed, record Centre maintained, Stationary purchased, small o
<i>General Staff Salaries</i>		3,003
<i>Allowances</i>		132
<i>Travel inland</i>		390
<i>Wage Rec't:</i>	7,574	3,003
<i>Non Wage Rec't:</i>	845	522
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,419	3,525
3. Capital Purchases		
Output: PRDP-Vehicles & Other Transport Equipment		
No. of vehicles purchased	1 (Procurement plan submitted to PDU)	1 (Procurement requisition submitted to PDU)
No. of motorcycles purchased	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Transport equipment</i>		19,433
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,000	19,433
<i>Donor Dev't:</i>		0
Total	35,000	19,433

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	28 (Procurement plan for purchase of 1 desktops, 1 laptops, 1 printer, 25 pieces of furniture submitted to PDU)	16 (Procurement requisition for 2 desktops, 2 laptops, 1 printer and 1 office desk, 8 executive chairs, 1 metallic shelf submitted to PDU.)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		2,030
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	2,030
<i>Donor Dev't:</i>		0
Total	0	2,030

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

Date for submitting the Annual Performance Report	30/10/2015 (Quarter 1 Performance report prepared and submitted to MoFPED, District Chairperson and shared with stakeholders)	30/09/2015 (Paid salaries for staff for the month of July, August and September 2015 Paid VAT and Withholding Tax to URA for the month of June, July and August 2015 Refunded to Health Committee account monies deducted by URA as tax arrears computed Performance report prepared and submitted to MoFPED, District Chairperson and shared with stakeholders)
Non Standard Outputs:	Monthly salaries paid to staff and accounted for URA Tax arrears obligations cleared co financing of projects met Statutory reports prepared and submitted General operations needs met. Monthly meetings Held Supervision strengthened	Co-funded LGMSDP Coordinated activities both within and outside the District
<i>General Staff Salaries</i>		53,900
<i>Workshops and Seminars</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		999
<i>Welfare and Entertainment</i>		48

Vote: 545 Nebbi District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		1,290
<i>Bank Charges and other Bank related costs</i>		174
<i>Telecommunications</i>		600
<i>Travel inland</i>		5,091
<i>Fuel, Lubricants and Oils</i>		937
<i>Tax Account</i>		19,637
<i>Wage Rec't:</i>	53,884	53,900
<i>Non Wage Rec't:</i>	28,242	29,776
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	82,126	83,675

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	8000000 (All the Hotels in NTC)
Value of LG service tax collection	15000000 (All the Local service taxes from Payrolls deductions from civil servants and from other organisations, business people, Artists, professionals are collected. This will be done in all LLGS and the District Cash Office)	32345000 (Facilitated the Committee for Finance, Planning, Administration and Investment on revenue enhancement in the LLGs. Procured assorted Accountable Stationery including general receipts and market dues tickets for revenue collection •We collected data on local revenue potentials of LLGs and now in the process of developing computerized revenue registers. Local Government Finance Commission supported us with one lap top computer, a printer and the software for the report production.)
Value of Other Local Revenue Collections	67500000 (Accountable stationary procured Collections from other local revenue sources including markets, Agency fees, rent and rates, business licenses, produce fees, animals movement permits. These collections will be done mainly at the LLGs collected either by our staff or tendered out to private people)	3700000000 (All the 13 sub counties)
Non Standard Outputs:	District revenue register maintained capacity of revenue collectors enhanced. Monitoring and supervision carried Motor vehicles serviced	District revenue register maintained capacity of revenue collectors enhanced. Monitoring and supervision carried Motor vehicles serviced
<i>Advertising and Public Relations</i>		478
<i>Printing, Stationery, Photocopying and Binding</i>		9,970
<i>Small Office Equipment</i>		120
<i>Information and communications technology (ICT)</i>		500
<i>Travel inland</i>		12,570

Vote: 545 Nebbi District**2015/16 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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2. Finance

<i>Fuel, Lubricants and Oils</i>		912
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,250	24,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,250	24,550

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/09/2015 ()	30/09/2015 (•We have started with the Budgeting process when we attended the Regional budget Framework Paper in Lira. We have already issued Budget Call Circulars to Departments and LLGs. We have as well planned for the District Budget Conference on 28th October 2015. •We have provided technical supervision to the LLGs in Budgeting, Revenue Collections and Accounting)
Date for presenting draft Budget and Annual workplan to the Council	()	30/06/2015 (Budget for FY 2015/16 layed before the council by 30th June,2015)
Non Standard Outputs:	Capacity building of the actors in the budgeting process.	Capacity building of Technical Planning Committee and Lower Local Government in the budgeting process built.
<i>Travel inland</i>		3,396
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,611	3,396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,611	3,396

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Monthly bank reconciliation statements are prepared for the month of July, August and September 2015 Monthly statements are prepared for the month of July, August and September 2015 1st Quarter report prepared. Annual financial statements for FY 2014/15 prepared Annual financial statements for FY 2014/15 are submitted to Auditor General Discussion of management Letter in kla Technical support to LLGs on booking and financial statements preparations provided)	28/9/2015 (•Prepared and submitted Final Accounts for FY 2014/15 to Office of the Auditor General •Prepared and submitted 1st Quarter Financial Statement •Office of the Auditor General has completed audit of FY 2014/15 and we have already had an exit meeting with them in Kampala. We are waiting for the Audit)
Non Standard Outputs:	MONITORING AND SUPERVISION OF ACCOUNTING STAFF	N/A

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Printing, Stationery, Photocopying and Binding		1,631
Travel inland		5,000
Wage Rec't:		
Non Wage Rec't:	3,750	6,631
Domestic Dev't:		
Donor Dev't:		
Total	3,750	6,631

Additional information required by the sector on quarterly Performance

Local Revenue Performance - Finance and Planning Committee Findings

1. There are still very few Parish Chiefs / Revenue collectors compared to the number of parishes we have. Some sub counties like Alwi have gone ahead to engage parish facilitators as re

3. Statutory Bodies**Function: Local Statutory Bodies**

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Hold 2 Council, 2 Committee, 2 Business and 3 DEC meetings and pay Annual Subscription to ULGA and normal office routine	Held 1 Council, 1 Business and 3 DEC Meetings
General Staff Salaries		5,057
Medical expenses (To employees)		1,000
Printing, Stationery, Photocopying and Binding		1,184
Travel inland		17,021
Wage Rec't:	5,057	5,057
Non Wage Rec't:	20,449	19,205
Domestic Dev't:		
Donor Dev't:		
Total	25,506	24,262

Output: LG procurement management services

Non Standard Outputs:	advertise for bids, evaluation of bid documents,	Advertised for bids and prequalification of service providers for 2015/16
		Held 3 Contracts Committee meetings
General Staff Salaries		7,062
Allowances		1,500
Computer supplies and Information Technology (IT)		140

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		6,431
<i>Travel inland</i>		240
<i>Wage Rec't:</i>	7,062	7,062
<i>Non Wage Rec't:</i>	5,030	8,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,092	15,373

Output: LG staff recruitment services

Non Standard Outputs:

Handle all submissions for Confirmation, promotion, study leave etc and retire staff on due date and normal office routine

Advertised for vacant posts and shortlisted qualified applicants.

Handled all submissions i.e appointed 15, 90 confirmed, 1 promoted, 2 study leave

<i>General Staff Salaries</i>		7,260
<i>Allowances</i>		17,705
<i>Pension for General Civil Service</i>		143,776
<i>Pension for Teachers</i>		198,698
<i>Computer supplies and Information Technology (IT)</i>		222
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		30
<i>Travel inland</i>		3,860
<i>Fuel, Lubricants and Oils</i>		30
<i>Wage Rec't:</i>	9,998	7,260
<i>Non Wage Rec't:</i>	12,938	365,221
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,936	372,481

Output: LG Land management services

No. of Land board meetings	1 (Approve land title applications etc)	0 (N/A)
No. of land applications (registration, renewal, lease extensions) cleared	100 (Receive Land Applications and revise district compensation rates)	50 (Received Land Applications and revised district compensation rates)
Non Standard Outputs:	Normal office routine	Normal office routine
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel inland</i>		283

Vote: 545 Nebbi District**2015/16 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*Wage Rec't:**Non Wage Rec't:* 1,976 633*Domestic Dev't:**Donor Dev't:***Total** 1,976 **633****Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	4 (Examination of Internal Auditor Generals Report and other Commission of Inquiry report)	1 (Examined Auditor Generals Report)
No. of LG PAC reports discussed by Council	1 (Present LLG PAC reports and District based report to be discussed by Council)	1 (LLG PAC report discussed by Council)
Non Standard Outputs:	Normal Office Routine i.e Procure Stationary, small office equipments etc	Normal Office Routine
<i>Allowances</i>		2,660
<i>Travel inland</i>		623
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,768	3,283
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,768	3,283

Output: LG Political and executive oversight

Non Standard Outputs:	Monitor government and NGO programs, attend workshops and seminars and normal office routine	Monitored government Programs and attended W/shops and seminars
<i>General Staff Salaries</i>		34,703
<i>Travel inland</i>		888
<i>Wage Rec't:</i>		34,703
<i>Non Wage Rec't:</i>	33,228	888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,228	35,591

Output: Standing Committees Services

Non Standard Outputs:	To monitor government programs, scrutinise budget and expenditure of the departments and report to council	Monitored 2 government programmes
<i>Allowances</i>		3,887
<i>Travel inland</i>		5,034
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	53,949	8,921

Vote: 545 Nebbi District**2015/16 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:*

Total	53,949	8,921
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Additional information required by the sector on quarterly Performance

All sectors under statutory boards need systems strengthening

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

Non Standard Outputs:

25 radio spots aired on Paidha FM and 18 women groups trained on food and nutrition promotion in all 3 LLGs; 1 monitoring visit made by stakeholders to all 8 LLGs, 2 collaboration visits made to MAAIF/NARO in Kampala/Entebbe by technical staffs. 1 vehicle

Sensitisation on Operation Wealth Creation conducted in all 15 LLGs of NTC, Nebbi, Atego, Ndhew, Erussi, Kucwiny, Nyaravur, Paombo, Akworo, Panyimur, Pakwach, PTC, Panyango, Alwi and Waderlai .1 collaboration visit made to Kampala to attend MAAIF Joint an

<i>General Staff Salaries</i>		15,289
<i>Workshops and Seminars</i>		2,016
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		231
<i>Travel inland</i>		1,103
<i>Maintenance - Vehicles</i>		5,000
<i>Transfers to Government Institutions</i>		7,272
<i>Wage Rec't:</i>	22,102	15,289
<i>Non Wage Rec't:</i>	8,842	6,865
<i>Domestic Dev't:</i>	6,926	9,288
<i>Donor Dev't:</i>		
Total	37,871	31,441

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

0 (N/A)

Non Standard Outputs:

100 tea farmers (comprising 30 female, 70 male farmers) trained from Erussi, Ndhew, Nebbi and Atego subcounties. 3 task forces formed and facilitated (comprising 30 members with 10 female and 20 male people) in Panyimur, Wadelai subcounties. 1 round of su

15 tea famrs (14 male, 1 female) identified in Nebbi subcounty. 2 collaboration visits made to Kampala to attend plant clinic meeting and Arua to attend ISSD workshop; 1 round of crop pests surveillance done in Erussi, Atego, Alwi, Nebbi, Pakwach, Nyaravur

<i>General Staff Salaries</i>		13,876
<i>Travel inland</i>		3,770

Vote: 545 Nebbi District**2015/16 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>Wage Rec't:</i>	14,265	13,876
<i>Non Wage Rec't:</i>	2,770	3,770
<i>Domestic Dev't:</i>	7,901	
<i>Donor Dev't:</i>		
Total	24,935	17,646

Output: Livestock Health and Marketing

No. of livestock vaccinated	5750 (A total of 750 dogs and cats and 5,000 poultry vaccinated against Rabies and New Castle disease respectively in the LLGs of Wadelai, Panyango and Alwi)	1050 (A total of 1050 dogs and cats were vaccinated against rabies in Wadelai, Panyango, Kucwiny and Nebbi Subcounties; and poultry vaccination is ongoing in Nyaravur, Kucwiny, Atego, Ndhew, Erussi, Parombo and Nebbi Town Council.)
No of livestock by types using dips constructed	2000 (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties)	1800 (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties)
No. of livestock by type undertaken in the slaughter slabs	2000 (Cattle, goats, and sheep slaughtered on slaughter slabs located in Nebbi TC, Erussi, Parombo, Panyimur, Pakwach, Pakwach TC and Nyaravur.)	3144 (Cattle, goats, and sheep slaughtered on slaughter slabs located in Nebbi TC, Erussi, Parombo, Panyimur, Pakwach, Pakwach TC and Nyaravur.)
Non Standard Outputs:	Also 5 cows inseminated artificially in Erussi, Ndhew, Atego and Nebbi and Nebbi Town Council. 1 coordination visits made to MAAIF/NARO 1 toner cartridges and assorted stationery supplied at district headquarter Nebbi. Also 162 heads (142 heifers, 20 impr	55 lts Liquid Nitrogen, 5 bottles of Prostaglandin (Oestromet) and 25 Straws of Local Semen procured from NAGRC&DB Entebbe for Artificial insemination in cattle. 160 farmers (98 male, 62 female) trained on mangement of major livestock diseases was done i
<i>General Staff Salaries</i>		9,092
<i>Workshops and Seminars</i>		1,500
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		500
<i>Medical and Agricultural supplies</i>		4,750
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>	10,411	9,092
<i>Non Wage Rec't:</i>	780	2,000
<i>Domestic Dev't:</i>	10,625	6,250
<i>Donor Dev't:</i>		
Total	21,816	17,342

Output: Fisheries regulation

No. of fish ponds construsted and maintained	0 (Sensitisation of members)	0 (Nil)
No. of fish ponds stocked	0 (Preparation - construction to take place first)	0 (Nil)
Quantity of fish harvested	800000 (Fish captured from Lake Albert and R. Albert Nile (capture fishreries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.)	1898000 (Fish captured from Lake Albert and R. Albert Nile (capture fishreries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.)

Vote: 545 Nebbi District**2015/16 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)
4. Production and Marketing		
Non Standard Outputs:	22 new BMU committees elected comprising 99 females, and 231 males from Panyimur and Pakwach Subcounties; and 10 BMUs in Pakwach Subcounty educated on fish quality assurance. 9 landing sites and 1 markets inspected in Panyimur, Pakwach. 30 farmers compri	Nil
<i>General Staff Salaries</i>		8,797
<i>Wage Rec't:</i>	10,094	8,797
<i>Non Wage Rec't:</i>	1,459	
<i>Domestic Dev't:</i>	6,996	
<i>Donor Dev't:</i>		
Total	18,549	8,797
Output: Vermin control services		
Number of anti vermin operations executed quarterly	4 (Sensitisation of community on Vermin control and vermin hunting conducted in Wadelai, Panyango, Kucwiny by the Vermin Control staff.)	2 (Ajini village, Pakia parish of Panyango Subcounty and Pangieih central village in Pangieih parish Alwi Subcounty.)
No. of parishes receiving anti-vermin services	10 (Anti vermin services received by community in the parishes located in the subcounties of Wadelai, Panyango, Kucwiny.)	8 (Anti vermin services received 8 parishes located in Alwi, Panyango, Ndhew, Nyaravur, Wadelai and Panyimur.)
Non Standard Outputs:	128 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the subcounties of Wadelai, Panyango, Kucwiny, Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Eru	120 Vermin tails received through community reward approach from Alwi, Panyango, Ndhew, Nyaravur, Wadelai and Panyimur Subcounties.
<i>General Staff Salaries</i>		3,230
<i>Workshops and Seminars</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel inland</i>		750
<i>Wage Rec't:</i>	4,277	3,230
<i>Non Wage Rec't:</i>	820	270
<i>Domestic Dev't:</i>	750	750
<i>Donor Dev't:</i>		
Total	5,847	4,250
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	2 (Traps established in Wadelai, Subcounty)	10 (Wadelai, Kucwiny and Panyimur)
Non Standard Outputs:	65 bee farmers trained in Wadelai, Panyango, Alwi LLGs Coordinatuon visits made to MAAIF headquarter for consultations	60 beefarmers trained in Alwi, Wadelai and Ndhew Subcounties
<i>General Staff Salaries</i>		3,613
<i>Workshops and Seminars</i>		770
<i>Travel inland</i>		1,087

Vote: 545 Nebbi District**2015/16 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:	4,283	3,613
Non Wage Rec't:	170	770
Domestic Dev't:	1,812	1,087
Donor Dev't:		
Total	6,264	5,470

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

No of awareness radio shows participated in	0 (N/A)	3 (3 radio talk shows held on Paidha FM on activities of DICOSS)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	25 (Businesses inspected in Wadelai, Panyango, Alwi LLGs)	0 (Nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Preparing - identifying participants)	2 (One trade and investment sensitisation meeting held at Nebbi district headquarter attended by 75 participants; LED forum formed. Also 1 round on workshop for MSMEs attended by 75 participants held at Nebbi Town Council.)
Non Standard Outputs:	1 collaboration visit made to UNBS and UEPB headquarter in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. 1 visit made to Kampala for collaboration. Assorted stationery procured at district headquarter. Staff salaries paid	Motivation allowance paid to CAO, CFO, DCO, ADCO. 3 collaboration visits made to Kampala, motorcycles and office maintained.
<i>General Staff Salaries</i>		4,888
<i>Allowances</i>		3,108
<i>Workshops and Seminars</i>		4,852
<i>Bank Charges and other Bank related costs</i>		100
<i>Telecommunications</i>		2,250
<i>Travel inland</i>		540
<i>Maintenance - Vehicles</i>		700
Wage Rec't:	5,911	4,888
Non Wage Rec't:	400	
Domestic Dev't:	2,430	11,550
Donor Dev't:		
Total	8,741	16,438

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	3 (The cooperative groups from Wadelai, Panyango, Alwi mobilised for registration.)	12 (Cooperative groups from Wadelai, Panyango, Alwi, Pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew were reached and being revived.)
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Vote: 545 Nebbi District**2015/16 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)
4. Production and Marketing		
No of cooperative groups supervised	7 (Coop groups supervised from Wadelai, Panyango, Alwi)	0 (Nil)
No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,251	630
<i>Donor Dev't:</i>		
Total	1,251	630
Output: Tourism Promotional Services		
No. of tourism promotion activities mainstreamed in district development plans	0 (Nil)	15 (The 15 meetings were held at LLG headquarters to stream tourism into their development plans.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)
No. and name of new tourism sites identified	0 (Nil)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,594
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,035	1,594
<i>Donor Dev't:</i>		
Total	1,035	1,594
Output: Industrial Development Services		
A report on the nature of value addition support existing and needed	No (N/A)	No (N/A)
No. of producer groups identified for collective value addition support	1 (4 local producer organisations from Pakwact TC identified for collective value addition.)	8 (4 local artisan and 4 agroprocessing facilities linked to UIRI and NARO for incubation support and training.)
No. of opportunities identified for industrial development	0 (N/A)	0 (N/A)
No. of value addition facilities in the district	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		584
<i>Wage Rec't:</i>		

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Non Wage Rec't:*

<i>Domestic Dev't:</i>	348	584
<i>Donor Dev't:</i>		
Total	348	584

Additional information required by the sector on quarterly Performance

The district is also implementing DAR 3 that is a Development Assistance to Refugee hosting areas phase 3 through a local NGO called AFARD and this project is included under the DANIDA financed U- Growth 11 Programme. The objective is to increase resilien

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

Non Standard Outputs:

Salaries, office operations, Travel inland and Abroad, Suport Supervvvision and monitoring of service delivery

<i>General Staff Salaries</i>		860,203
<i>Allowances</i>		3,500
<i>Advertising and Public Relations</i>		2,400
<i>Workshops and Seminars</i>		85,205
<i>Computer supplies and Information Technology (IT)</i>		610
<i>Special Meals and Drinks</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		455
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		560
<i>Telecommunications</i>		600
<i>Travel inland</i>		38,411
<i>Travel abroad</i>		1,819
<i>Maintenance - Vehicles</i>		644
<i>Wage Rec't:</i>	665,067	860,203
<i>Non Wage Rec't:</i>	101,248	66,119
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		68,265
Total	766,315	994,587

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

No. and proportion of deliveries in the District/General hospitals

0

510 (Nebbi Hospital maternity Ward)

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% age of approved posts filled with trained health workers	0	40 (Nebi Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	0	12849 (Nebbi hospital Outpatients Department-general, ENT, Eye etc)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0	3250 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)
Non Standard Outputs:		NA
<i>Conditional transfers for District Hospitals</i>		32,894
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,894	32,894
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,894	32,894
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	711 (Deliveries taking place at Angal Hospital Maternity ward)
Number of outpatients that visited the NGO hospital facility	0	6405 (Outpatient Departments in Angal Hospital)
Number of inpatients that visited the NGO hospital facility	0	4653 (Angal Hospital inpatient wards)
Non Standard Outputs:		NA
<i>Conditional transfers for NGO Hospitals</i>		61,178
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	86,271	61,178
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	86,271	61,178
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	0	1762 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)
Number of outpatients that visited the NGO Basic health facilities	0	6271 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyariegi HC II and Pachora HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	381 (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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	648 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

NA

Conditional transfers for PHC- Non wage

17,334

Wage Rec't:

0

Non Wage Rec't:

18,889

17,334

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**18,889****17,334****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of inpatients that visited the Govt. health facilities.

0

4468 (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,)

No. of children immunized with Pentavalent vaccine

0

2281 (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)

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

0

98 (All 892 Villages in the district)

% age of approved posts filled with qualified health workers

0

80 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)

Number of outpatients that visited the Govt. health facilities.

0

95469 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	0	1460 (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.)
Number of trained health workers in health centers	0	289 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)
No. of trained health related training sessions held.	0	8 (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.)
Non Standard Outputs:		NA
<i>Conditional transfers for PHC- Non wage</i>		39,388
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,608	39,388
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	30,608	39,388
3. Capital Purchases		
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	0	2 (Retentions paid for Panyigoro staff house and Padwot Midyere Kitchen)
No of staff houses rehabilitated	0	0 (Contract not awarded in the quarter)
Non Standard Outputs:		NA
<i>Residential buildings (Depreciation)</i>		5,207
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,302	5,207
<i>Donor Dev't:</i>		0

Vote: 545 Nebbi District**2015/16 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

<i>Total</i>	1,302	5,207
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Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	0	1825 (1,825 Trained Teachers paid monthly salaries in 153 Primary Schools and 13 NFE Centres district wide.)
No. of qualified primary teachers	0	1729 (1,729 Qualified teachers in 153 Primary Schools distributed all over the district of which 126 are Senior Education Assistants.)
Non Standard Outputs:		1 mock examination conducted for 4,171 P7 candidates in the District of which 2,730 are Male and 1,446 Female. PLE Top-Up to facilitate activities.
<i>General Staff Salaries</i>		2,271,551
<i>Wage Rec't:</i>	2,568,891	2,271,551
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,568,891	2,271,551

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0	4171 (1 mock examination conducted for 4,171 P7 candidates in the District. PLE Top-Up to facilitate activities.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,250	8,000
<i>Donor Dev't:</i>		
Total	3,250	8,000

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

No. of student drop-outs	0	993 (993 pupils dropped out from 166 Primary Schools throughout the district.)
No. of Students passing in grade one	0	0 (N/A)

Vote: 545 Nebbi District**2015/16 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)
6. Education		
No. of pupils enrolled in UPE	0	111545 (111,545 pupils enrolled in 166 Primary Schools throughout the district.)
No. of pupils sitting PLE	0	4171 (4,171 P7 candidates in the District. Registered to sit for PLE of which 2730 are Male and 1446 Female.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		322,591
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	318,281	322,591
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	318,281	322,591
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:		procurement of Adaptors, printer, other accessories and a fan for the office.
<i>Machinery and equipment</i>		300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,250	300
<i>Donor Dev't:</i>		0
Total	3,250	300
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	0	6 (2 Classrooms constructed at Nyarigi P/S Alwi S/C, Ayugi P/S in Akworo S/C, Ajibu in Wadelai and Jukia in Nebbi Town Council.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		30,398
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,750	30,398
<i>Donor Dev't:</i>		0
Total	38,750	30,398
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	1500 (1,500 Students sit for UCE O-Level)

Vote: 545 Nebbi District**2015/16 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)
6. Education		
No. of students passing O level	0	Exams 2015.) 0 (N/A)
No. of teaching and non teaching staff paid	0	275 (275 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 paid monthly salaries.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		294,718
<i>Wage Rec't:</i>	24,571	294,718
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,571	294,718
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	8807 (8.807 Students enrolled in USE in 2015, of which 5,859 are Male and 2,948 Female Students overall. O-Level has 5,891 male and 1,967 girls and 441 Boys and 112 Females enroled in A - Level making a total of 554 A-Level Students.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		312,215
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		312,215
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	312,215
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	27 (72 Students enrolled in tertiary education. i.e Pacer Community Polytechnic. 12 Girls and 60 Boys.)
No. Of tertiary education Instructors paid salaries	0	21 (At least 09 Instructors and 12 support staff paid monthly Salaries.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		29,365
<i>Scholarships and related costs</i>		111,392
<i>Wage Rec't:</i>	83,971	29,365

Vote: 545 Nebbi District**2015/16 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>Non Wage Rec't:</i>	108,392	111,392
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	192,364	140,756

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

Non Standard Outputs:		Operational funds including overhead costs under DEO spent on Staff Salaries, maintenance of equipment and monitoring.
<i>General Staff Salaries</i>		13,244
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		57,457
<i>Travel inland</i>		501
<i>Wage Rec't:</i>	13,036	13,244
<i>Non Wage Rec't:</i>	5,864	501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	62,960	57,457
Total	81,860	71,202

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	26 (10 Government and 16 Private Secondary Schools Inspected.)
No. of tertiary institutions inspected in quarter	0	1 (One tertiary Institution Inspected and monitored.)
No. of inspection reports provided to Council	0	1 (Inspection reports presented to the district Council on quarterly basis.)
No. of primary schools inspected in quarter	0	12 (04 AGM/BOG meetings attended; 180 Institutions/Schools inspected and monitored., of which 153 are primary schools,)
Non Standard Outputs:		N/A
<i>Travel inland</i>		12,817
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,817	12,817
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,817	12,817

Additional information required by the sector on quarterly Performance

The need for a strong vehicle to boost Supervision and Inspection continues to remain a challenge. The number of Sickly teachers continue to rise, affecting service delivery. Nutrition, HIV/AIDS and Gender based violence interventions need to be encouraged.

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Function: District, Urban and Community Access Roads</i>		
<i>1. Higher LG Services</i>		
Output: Operation of District Roads Office		
Non Standard Outputs:	9 contracted staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office	9 contracted staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office
<i>General Staff Salaries</i>		16,632
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		473
<i>Workshops and Seminars</i>		138
<i>Computer supplies and Information Technology (IT)</i>		2,022
<i>Welfare and Entertainment</i>		1,006
<i>Printing, Stationery, Photocopying and Binding</i>		338
<i>Bank Charges and other Bank related costs</i>		284
<i>Water</i>		200
<i>Electricity</i>		3,600
<i>Travel inland</i>		2,833
<i>Maintenance - Civil</i>		2,360
<i>Maintenance - Vehicles</i>		7,603
<i>Wage Rec't:</i>	13,888	16,632
<i>Non Wage Rec't:</i>	14,749	20,858
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,637	37,489
Output: PRDP-Operation of District Roads Office		
No. of Road user committees trained	2 (Akaba-Kucwiny-Fualwonga-Pokwero Parombo-Alwi-Panyango)	0 (Works not yet started on the road)
No. of people employed in labour based works	25 (Akaba-Kucwiny-Fualwonga-Pokwero Parombo-Alwi-Panyango)	0 (Works not yet started)
Non Standard Outputs:	Monitoring and Supervision of the Projects	Monitoring Done, Report submitted and Supervision is on going on Gotlandi Odangala Erussi Road
<i>Travel inland</i>		5,905
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,913	5,905
<i>Donor Dev't:</i>		
Total	3,913	5,905

Vote: 545 Nebbi District**2015/16 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*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (Not Applicable)	0 (N/A)
Length in Km of District roads periodically maintained	20 (GotLandi-Odangala-Erussi(20Km))	8 (8Kmf of the road has been bush cleared and reshaped)
Length in Km of District roads routinely maintained	145 (Nyaravur-Parombo(16.2Km) Nebbi-Goli-Kei(8Km) Wadelai-Kucwiny-Agwok(33Km) Parombo-Alwi-Panyango(39Km) Panyimur-Malara-Parombo(15Km) Koch-Nebbi Airfield (3Km) Offaka Zumbo Border(8Km) Anywanda-Athele-Parombo(20Km))	126 (Nyaravur-Parombo(16.2Km) Nebbi-Goli-Kei(8Km) Wadelai-Kucwiny-Agwok(33Km) Parombo-Alwi-Panyango(39Km) Panyimur-Malara-Parombo(15Km) Koch- Nebbi Airfield (3Km) Offaka Zumbo Border(8Km) Anywanda-Athele-Parombo(20Km))
Non Standard Outputs:	Contract Staff Salaries - Road Overseers (2No.) Payment of Manual Road Workers (Fascillitation) Payment of Headmen (Gang Leaders)	Contract Staff Salaries - Road Overseers (2No.) Payment of Manual Road Workers (Fascillitation) Payment of Headmen (Gang Leaders)
<i>Conditional transfers for Road Maintenance</i>		49,289
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	179,820	49,289
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	179,820	49,289

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (Not Applicable)	0 (N/A)
Lengths in km of community access roads maintained	0 (Not Applicable)	0 (N/A)
Length in Km of District roads maintained.	17 (Akaba-Kucwiny-Fualwonga-Pokwero(33Km))	8 (8Km of Gotlandi Odangala Erussi road has been reshaped and bush cleared)
Non Standard Outputs:	Monitoring and Supervision	N/A
<i>Conditional transfers for Road Maintenance</i>		37,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	74,354	37,000
<i>Donor Dev't:</i>		0
Total	74,354	37,000

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

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Salaries and wages paid to General staff for 3 months; 1 computer serviced and maintained at water office; Water sector vehicle maintained once; Fuel and lubricants procured for water office use; 1 motorbikes serviced at water sector; Assorted stationerie	Salaries and wages paid to General staff for 2 months; Assorted stationeries procured for water office use; Water office maintained; 2 months salaries and wages paid to contract staff.
<i>General Staff Salaries</i>		3,534
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,272
<i>Maintenance – Other</i>		978
<i>Printing, Stationery, Photocopying and Binding</i>		1,088
<i>Wage Rec't:</i>	5,301	3,534
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	41,487	3,339
<i>Donor Dev't:</i>		
Total	46,789	6,873
Output: PRDP-Operation of District Water Office		
No. of water facility user committees trained	16 (14 communities sensitized in all Sub Counties; 2 Water User Committees formed in the Sub Counties of Wadelai and Panyango)	16 (16 communities sensitized in all Sub Counties of Nebbi District)
Non Standard Outputs:	1 Drama show conducted at a selected Sub County; 1 planning and advocacy meeting held at District level; 1 National consultation undertaken in Kampala;	13 planning and advocacy meeting held at sub county level; 1 baseline survey on sanitation conducted in all communities planned to receive new water points/rehabilitation throughout the sub county of Nebbi District
<i>Workshops and Seminars</i>		5,825
<i>Licenses</i>		3,037
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,213	8,862
<i>Donor Dev't:</i>		
Total	8,213	8,862
Output: Supervision, monitoring and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water and Sanitation Coordination Committee Meeting Conducted at District HQ)	1 (1 District Water and Sanitation Coordination Committee Meeting Conducted at District HQ)
No. of water points tested for quality	7 (7 old sources tested within the Sub Counties of Wadelai, Panyango, Pakwach and Panyimur)	0 (N/A)
No. of supervision visits during and after construction	1 (1 final inspection carried out on all completed facilities within various Sub Counties)	0 (N/A)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of sources tested for water quality	0 (NA)	0 (N/A)
Non Standard Outputs:	1 Extension staff quarterly review meeting held at District HQ; 4 National Consultations held at Kamplala; commissioning of completed facilities done once in all LLGs	1 Extension staff quarterly review meeting held at District HQ; 1 National Consultations/ DWO meeting attended at Gulu town
<i>Workshops and Seminars</i>		2,032
<i>Travel inland</i>		686
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,208	2,718
<i>Donor Dev't:</i>		
Total	6,208	2,718
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	0	11 (11 communities sensitized on critical requirements in tunities of Erussi, Parombo, Alwi, wadelai, Kucwiny.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	1 (1 Planning and advocacy meeting held at District level;)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of water user committees formed.	0	11 (11 feedback meetings held in the sub counties of Akworo, Parombo, Nebbi, Panyango and Panyimur.)
No. Of Water User Committee members trained	0	0 (N/A)
Non Standard Outputs:		1 staff trained in Project Planning and Management at Post graduate level at UMI - Kamapla
<i>Workshops and Seminars</i>		2,768
<i>Staff Training</i>		5,000
<i>Travel inland</i>		2,870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,063	10,637
<i>Donor Dev't:</i>		
Total	5,063	10,637
Output: Promotion of Sanitation and Hygiene		

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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)
7b. Water		
Non Standard Outputs:	1 rapport created with Sub County leaders for a selected Sub County; Selected no. of Communities triggered for CLTS once; Triggered CLTS communities followed up by Sub County team;	2 rapport created with Erussi Sub County leaders; 28 villages triggered for CLTS in Padollo and Pacaka parishes; Erussi Sub county.
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500
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	0 (N/A)
Non Standard Outputs:		Fuel and lubricants procured for efficient operation and maintenance of Pakwach Town Water Supply system
<i>Fuel, Lubricants and Oils</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,000	8,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,000	8,000

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

Non Standard Outputs:	Staff salaries paid for 3 months, offices cleaned and organized. Coordination, communication, monitoring, 1 report produced and submitted to the relevant ministries and agencies, stationaries, office equipments for 3 months Energy issues mainstreame	Staff salaries paid for 3 months of July, August and September 2015. offices cleaned and organized. Coordination, communication, monitoring done, 1 report produced and submitted to the relevant ministries and agencies, stationaries and office eq
<i>Printing, Stationery, Photocopying and Binding</i>		456
<i>Bank Charges and other Bank related costs</i>		158

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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)
8. Natural Resources		
<i>General Staff Salaries</i>		19,826
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,139
<i>Social Security Contributions</i>		188
<i>Wage Rec't:</i>	24,146	19,826
<i>Non Wage Rec't:</i>	3,729	2,224
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,831	2,717
Total	35,706	24,767
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (N/A)	2 (1 sensitisation radio talk show done on Radio Mariae)
Non Standard Outputs:	N/A	NA
<i>Telecommunications</i>		1,022
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,022
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	1,022
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Conduct quarterly compliance inspections, EIA reviews, monitoring and enforcement in the 15 LLGs)	1 (Monitoring and screening of developmental projects done in the 15 LLGs, 2 EIA reviews done on borrow pits for Pakwach-Nebbi road and JK Filling station in Erussi subcounty and inspection of Rock Global quarry/aggregate plant in Atego LLG)
Non Standard Outputs:	N/A	NA
<i>Travel inland</i>		1,815
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,815
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,815
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (Conduct survey verifications for surveyed lands before registration; Identification and verification of district un-registered land; Supervision of physical development activities and support to district physical planning committee meetings;)	2 (Land disputes settled in Pakwach and Nebbi Town Councils Survey verifications were conducted in Panyimur subcounty, Pakwach Town Council, Nebbi Town Council and Goli Jupangira in Nebbi subcounty)

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	N/A	NA
<i>Travel inland</i>		625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	625

Additional information required by the sector on quarterly Performance

NA yet

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

Non Standard Outputs:	Quarterly supervision conducted on the FAL Programme. Management of Proficiency test conducted Vehicle Operation and Maintenance for FAL activities conducted. Literacy day celebrated. Film documentary on FAL best practices Develop	N/A
<i>General Staff Salaries</i>		34,447
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		37
<i>Wage Rec't:</i>	0	34,447
<i>Non Wage Rec't:</i>	0	637
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	0	35,083

Output: Social Rehabilitation Services

Non Standard Outputs:	<input type="checkbox"/> Implement cash transfers to the elderly and vulnerable households <input type="checkbox"/> Under take retargeting <input type="checkbox"/> Clean beneficiary list <input type="checkbox"/> Support SAGE operations <input type="checkbox"/> Disburse PWD grants to selected PWD groups <input type="checkbox"/> Hold quarterly district disability council meetings <input type="checkbox"/> Di	Facilitated PWDs to attend a workshop in Arua District
<i>Allowances</i>		693

Vote: 545 Nebbi District**2015/16 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

<i>Travel inland</i>		757
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	841	1,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	841	1,450

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (Recruit 4 Community Development Workers for Akworo, Pakwach, Ndhew, Nebbish T/C: Recruit ACDOs for the LLGs of Alwii, Pakwach, Pakwach T/C, Panyango, Panyimur, Wadelai, Atego, Erussi, Kucwiny, Ndhew, Nebbish, Nyaravur, Parombo)	18 (Provided support supervision to all the CDOs in the LLGs of Akworo, Pakwach, Ndhew, Nebbish T/C: Recruit ACDOs for the LLGs of Alwii, Pakwach, Pakwach T/C, Panyango, Panyimur, Wadelai, Atego, Erussi, Kucwiny, Ndhew, Nebbish, Nyaravur, Parombo)
Non Standard Outputs:	Induct newly recruited Community Development Workers, Confirm newly recruited Community Development Workers, Facilitate Community Development Workers to carry out their core mandate, Conduct support supervision and mentoring of the newly recruited Community	Induct newly recruited Community Development Workers, Confirm newly recruited Community Development Workers, Facilitate Community Development Workers to carry out their core mandate, Conduct support supervision and mentoring of the newly recruited Community
<i>Printing, Stationery, Photocopying and Binding</i>		310
<i>Travel inland</i>		618
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,013	928
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,013	928

Output: Adult Learning

No. FAL Learners Trained	6 (Train 6 FAL Instructors covering all the LLGs of Alwii, Pakwach, Pakwach T/C, Panyango, Panyimur, Wadelai, Atego, Erussi, Kucwiny, Ndhew, Nebbish, Nyaravur, Parombo, Akworo and Nebbish T/C)	0 (No FAL Learners were trained this quarter)
Non Standard Outputs:	Conduct support supervision on FAL Programme, Document FAL best practices, Vehicle maintenance, Procure FAL Instructional materials and bicycles for FAL Instructors	Conduct support supervision on FAL Programme, Facilitate Travel Inland, Vehicle maintenance, Procure FAL Instructional materials and procure bicycles for FAL Instructors
<i>Allowances</i>		1,671
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Fuel, Lubricants and Oils</i>		240
<i>Maintenance - Vehicles</i>		800
<i>Wage Rec't:</i>		0

Vote: 545 Nebbi District**2015/16 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

<i>Non Wage Rec't:</i>	4,000	3,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	3,311

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Handle Juvenile and settle cases in the Magistereal courts of Nebbish, Parombo and Pakwach T/C. Resettle juvenile cases in the the sub counties of Nebbish T/C, Nebbish S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo,Alwi, Atego, Ndhew and Erussi)	08 (Eight (8) Juvenile cases were handled and settled)
Non Standard Outputs:	Carry out social inquiry reports on Juvenile offender. Submitt social inquiry reports in the courts of law.Resettle Juvenile cases of a minor nature.Refer juvenile cases of capital nature to the Remand home. Make a follow-up on handled Juvenile cases	Carried out social inquiry reports on Juvenile offender. Submitted Social Inquiry reports in the courts of law.Resettled Juvenile cases of a minor nature.Referred juvenile cases of capital nature to the Remand home. Made a follow-up on handled Juvenile ca
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Telecommunications</i>		462
<i>Travel inland</i>		1,256
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	2,068
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	0	2,068

Output: Support to Youth Councils

No. of Youth councils supported	1 (Support District Youth Council implement its mandate of providing technical and managerial oversight to lower youth councils)	1 (Supported District Youth Council implement its mandate of providing technical and managerial oversight to lower youth councils)
Non Standard Outputs:	Conduct quarterly executive youth council meeting, Organize International Youth Day celebrations, Conduct sensitization meetings for the youth in secondary schools on variuos government programmes, life skills, and career guidance, Facilitate travel inland	Conducted quarterly executive youth council meeting, Organized International Youth Day celebrations, Conducted sensitization meetings for the youth in secondary schools on various government programmes, life skills, and career guidance, Facilitated travel
<i>Allowances</i>		600
<i>Welfare and Entertainment</i>		325
<i>Small Office Equipment</i>		375
<i>Travel inland</i>		200
<i>Transfers to Other Private Entities</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,532	1,700
<i>Domestic Dev't:</i>		

Vote: 545 Nebbi District**2015/16 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)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	1,532	1,700
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	7 (Procure 10 Wheel chairs, 10 elbow crutches, 10 white canes and other assistive devices for PWDs and distribute them to the LLGS of Nebbish t/c, Nebbish S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndhev sub counties)	26 (Procured 10 Elbow crutches, 10 White canes, and 6 Wheel Chairs)
Non Standard Outputs:	Quarterly Executive Disability Council Meeting conducted International Disability Day celebrations commemorated, Special disability grants disbursed, Travel inland for disability council members facilitated. Seed capital provided to PWD groups.operatio	Conducted quarterly Executive Disability Council Meetings, Special disability grants funds disbursed, Travel inland for disability council members facilitated. Seed capital provided to PWD groups.operatio
<i>Allowances</i>		1,300
<i>Bank Charges and other Bank related costs</i>		66
<i>Transfers to Other Private Entities</i>		3,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,310	4,766
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,310	4,766
Output: Work based inspections		
Non Standard Outputs:	Inspect all workplaces, sensitise communities on occupational health and safety laws, Sensitise employers on safety and occupational health laws, Sensitise employees on safety and occupational health laws, Register all business entities,	Handled Labour cases on Workman's Compensation
<i>General Staff Salaries</i>		34
<i>Wage Rec't:</i>		34
<i>Non Wage Rec't:</i>	841	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	841	34
Output: Representation on Women's Councils		
No. of women councils supported	1 (Support District Women Council to fulfill its mandate of providing technical and managerial oversight to other women council structures)	1 (Supported District Women Council to fulfill its mandate of providing technical and managerial oversight to other women council structures)

Vote: 545 Nebbi District**2015/16 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)
9. Community Based Services		
Non Standard Outputs:	Conduct bi-annual radio talk show to mobilize the women constituency, advocate for women's rights and other vulnerable groups, Participate in International Women's Day Celebrations, Purchase office consumables for the women council office, Conduct quarterl	Conducted bi-annual radio talk show to mobilize the women constituency, advocated for women's rights and other vulnerable groups, Purchased office consumables for the women council office, Conducted quarterly executive women council meetings, Facilitated t
<i>General Staff Salaries</i>		34
<i>Allowances</i>		128
<i>Welfare and Entertainment</i>		356
<i>Printing, Stationery, Photocopying and Binding</i>		52
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		34
<i>Non Wage Rec't:</i>	1,423	1,286
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,423	1,320

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. Women Empowerment Programme and Youth Livelihood Programme. There is need to capture indicators specifically rel

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

Non Standard Outputs:	Monthly salaries paid to staff, 3 TPC Minutes produced and 3 workshops attended 1 Consultations made with the line Ministry	Monthly salaries paid to staff, 3 TPC Minutes produced and 3 workshops attended 1 Consultations made with the line Ministry
<i>General Staff Salaries</i>		8,717
<i>Small Office Equipment</i>		200
<i>Travel inland</i>		250
<i>Wage Rec't:</i>	9,767	8,717
<i>Non Wage Rec't:</i>	644	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,411	9,167

Output: District Planning

No of qualified staff in the Unit

1 (Nebbi District Headquarters)

2 (district Planner and District Population Officer
Nebbi District Headquarters)

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of Minutes of TPC meetings	3 (District Planning Unit /District headquarters)	3 (District Planning Unit /District headquarters)
No of minutes of Council meetings with relevant resolutions	1 (Conduct1 Council meeting at District Council Hall/Nebbi Community Social Centre.)	2 (Conduct1 Council meeting at District Council Hall/Nebbi Community Social Centre.)
Non Standard Outputs:	One National and Regional meeting attended and line Ministry consulted.	One National and Regional meeting attended and line Ministry consulted.
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Special Meals and Drinks</i>		250
<i>Telecommunications</i>		250
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,385	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,385	1,100
Output: Statistical data collection		
Non Standard Outputs:		National and Internal Assessment conducted and report produced Board of survey conducted and report produced and discussed.
<i>Allowances</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		549
<i>Travel inland</i>		1,250
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,299
Output: Demographic data collection		
Non Standard Outputs:		52,000 Birth and Death Registration certificates printed and 5,200 Certificates distributed and signed.
<i>Workshops and Seminars</i>		250
<i>Welfare and Entertainment</i>		125
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		7,476

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	40,000	7,126
Total	41,250	8,351
Output: Development Planning		
Non Standard Outputs:	DDPII aligned to the National Development Plan Development Planning Guideline disseminated shared with LLGs.	
<i>Workshops and Seminars</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		150
<i>Travel inland</i>		1,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,550
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,500	2,550
Output: Management Information Systems		
Non Standard Outputs:	Monitoring and Evaluation framework developed and disseminated to LLGs M & E policy disseminated to key stakeholders and LLGs.	
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Information and communications technology (ICT)</i>		250
<i>Travel inland</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,125
Output: Operational Planning		

Vote: 545 Nebbi District**2015/16 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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10. Planning

Non Standard Outputs:

Office consumables, fuel and small office equipment supplied. Office coordinated, maintained and equipped.

<i>Welfare and Entertainment</i>		125
<i>Special Meals and Drinks</i>		125
<i>Small Office Equipment</i>		500
<i>Maintenance – Machinery, Equipment & Furniture</i>		250
<i>Maintenance – Other</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,250

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

All government programmes monitored, 1 monitoring report produced and report reviewed by the key stakeholders

<i>Allowances</i>		1,250
<i>Workshops and Seminars</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		2,000
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Telecommunications</i>		250
<i>Travel inland</i>		7,662
<i>Fuel, Lubricants and Oils</i>		3,750
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,160	19,150
<i>Domestic Dev't:</i>	1,180	412
<i>Donor Dev't:</i>		
Total	21,340	19,562

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

Vote: 545 Nebbi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:		Retooling, Updating and stock inventory of assets in the District conducted, Retooling and investment service costs conducted to award Bids.
<i>Non Residential buildings (Depreciation)</i>		8,500
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,968	10,000
<i>Donor Dev't:</i>		0
Total	13,968	10,000

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

Non Standard Outputs:		3 staff salaries paid , 1 Toner and stationeries procured, office stationeries purchased, 1200 litres of fuel and lubricants purchased during the audit field work done in various S/C's and at the District headquarter
<i>General Staff Salaries</i>		5,936
<i>Wage Rec't:</i>	7,104	5,936
<i>Non Wage Rec't:</i>	213	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,316	5,936

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	30 OCT 2015 (office of the Chairman LC V)
No. of Internal Department Audits	0	35 (10 subcounties audited, 5 selected Health Centres, [of Kalowang, Nyaravur, Alwi, Kucwiny and Pokwero], 9 selected Primary schools, [of Pajur, Ayugi, Fualwonga, Oboth, Nyariegi, Murusi, Kivuje, Oweko, and Pacero] 4 Hospitals of Nebbi General Hospital, Panyimur HC IV, Parombo HC IV, Kucwiny HC III, 3 District stores, and 4 Departments of Procurement, Health, Production and Finance.)

Vote: 545 Nebbi District

2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:

3 management letters discussed,
several administrative advanes verified for retired
Goods supplied to the main stores at the headquarter verified
Departmental audit done

<i>Computer supplies and Information Technology (IT)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		342
<i>Travel inland</i>		3,486
<i>Maintenance - Vehicles</i>		205
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,094	4,433
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,094	4,433

Additional information required by the sector on quarterly Performance

local revenue appropriation and disbursements

<i>Wage Rec't:</i>	3,777,840	3,831,082
<i>Non Wage Rec't:</i>	1,643,294	1,643,294
<i>Domestic Dev't:</i>	202,323	202,323
<i>Donor Dev't:</i>	14,800	14,800
Total	5,827,064	5,827,064

Vote: 545 Nebbi District**2015/16 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 programmes coordinated, monitored and supervised, Staff consultation meeting held, ICT services procured, Town board coordinated, Contribution to Government & members associations made, district disciplinary meetings held, Disaster responded to, National and District Celebrations/Events and functions celebrated	<input type="checkbox"/> Coordinated the District with Government Ministries, Agencies and Departments. <input type="checkbox"/> Represented the District and attended national, regional and district meetings. Key among others was the 8th Joint AIDS Review held in Kampala on the 22nd – 23rd September	0	<input type="checkbox"/> The Vehicles in the Office are in poor running condition.
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Expenditure

211101 General Staff Salaries	372,780	21,912	5.9%
221001 Advertising and Public Relations	1,500	580	38.7%
221008 Computer supplies and Information Technology (IT)	1,500	350	23.3%
221009 Welfare and Entertainment	5,000	812	16.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,885	192.3%
221012 Small Office Equipment	1,000	463	46.3%
221016 IFMS Recurrent costs	30,000	10,852	36.2%
225001 Consultancy Services- Short term	26,429	3,640	13.8%
227001 Travel inland	28,826	31,823	110.4%
Wage Rec't:	372,780	Wage Rec't: 21,912	Wage Rec't: 5.9%
Non Wage Rec't:	109,019	Non Wage Rec't: 33,605	Non Wage Rec't: 30.8%
Domestic Dev't:		Domestic Dev't: 3,000	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 14,800	Donor Dev't: 0.0%
Total	481,799	Total 73,317	Total 15.2%

Output: Human Resource Management

0	<input type="checkbox"/> Erroneous dropping of staff from payroll. <input type="checkbox"/> Failure of some staff to get their salaries for the month of September to due technical error with system at the centre.
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Vote: 545 Nebbi District

2015/16 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

<p>Non Standard Outputs:</p>	<p>Computer ITC & Accessories acquired, monthly staff pay slips produced, training needs assessment conducted 1 district & LLG, Staff supported 6-dep't, information communicated, Workshops attended, district, center & regional, staff annual leave managed for 12 months, district staff discipline managed 12-district, customized performance contract agreement of HODs managed 1-district/ministry MPS, staff counseled and guided 4-district, Salary arrears for staff paid</p>	<p><input type="checkbox"/> Paid staff monthly salaries and pensions (Salaries - 3,939,779,417, Pensions - 377,727,711). <input type="checkbox"/> Printed and distributed staff pay slips. <input type="checkbox"/> Implemented all the DSC decision. <input type="checkbox"/> Accessed 89 newly appointed staff on the payroll. <input type="checkbox"/> Pay Change forms were</p>
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Expenditure

211101 General Staff Salaries	241,961	9,245	3.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	3,151	63.0%
221009 Welfare and Entertainment	425	250	58.8%
221011 Printing, Stationery, Photocopying and Binding	5,000	780	15.6%
227001 Travel inland	14,000	2,104	15.0%
Wage Rec't:	241,961	9,245	3.8%
Non Wage Rec't:	29,425	6,285	21.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	271,387	15,531	5.7%

Output: Capacity Building for HLG

<p>Availability and implementation of LG capacity building policy and plan</p>	<p>Yes (One LG capacity building plan in place at the district headquarters)</p>	<p>Yes (One LG capacity building plan in place at the district headquarters)</p>	<p>#Error</p>	<p>N/A</p>
<p>No. (and type) of capacity building sessions undertaken</p>	<p>3 (Staff trained and developed 20 at the institution; generic trainings conducted 12 district and LLG, discretionary training conducted 6 at district and LLG, staff supported on CPA training - 38, subscription to Accountancy institution paid 2, staff supported with research)</p>	<p>8 (<input type="checkbox"/> Sponsored five staff for certificate in law (administrative officers' law course) and one for Post Graduate Diploma in Public Administration)</p>	<p>266.67</p>	
<p>Non Standard Outputs:</p>	<p>NA</p>	<p>One generic training conducted to induct newly recruited staff.</p>		

Vote: 545 Nebbi District**2015/16 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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Ia. Administration*Expenditure*

221003 Staff Training	77,597	23,350		30.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	22,597	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	55,000	Domestic Dev't: 23,350	Domestic Dev't:	42.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	77,597	Total 23,350	Total	30.1%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	15 (15 percent of staff post in the LGs filled)	16 (23 Parish Chiefs and 3 Sub county Chiefs recruited and deployed Alwi, Atego and Ndhew Sub County and 23 parishes)	106.67	Staffing gap at the parish levels.
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Non Standard Outputs:	Staff salaries paid all the LLGS, rent paid stationary purchased Government activities coordinated staff hired office equipment purchased The 2 town boards of Parombo and Panyimur facilitated	Staff salaries for all the LLGS paid, Government activities coordinated and supervised, rent for the 2 town boards of Parombo and Panyimur rent paid		
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Expenditure

211101 General Staff Salaries	205,297	71,918		35.0%
223003 Rent – (Produced Assets) to private entities	2,400	600		25.0%
Wage Rec't:	205,297	Wage Rec't: 71,918	Wage Rec't:	35.0%
Non Wage Rec't:	8,455	Non Wage Rec't: 600	Non Wage Rec't:	7.1%
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	213,751	Total 72,518	Total	33.9%

Output: Public Information Dissemination

Non Standard Outputs:	Talk shows conducted Press releases and statements issues Press briefings done Media Houses coordinated Council business published 1 Public Notices posted District website maintained and updated, press conferences held	<input type="checkbox"/> Conducted one radio talk show on Radio Paidha. <input type="checkbox"/> Maintained and updated the district website <input type="checkbox"/> Renew the website and domain hosting of the district website. <input type="checkbox"/> Coordinated with Media houses for coverage of events and functions. <input type="checkbox"/> Managed and maintain	0	None realisation of locally generated revenue as planned.
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Expenditure

221001 Advertising and Public Relations	8,382	2,192		26.2%
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Vote: 545 Nebbi District**2015/16 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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Ia. Administration

221008 Computer supplies and Information Technology (IT)	1,500	110	7.3%	
<i>Wage Rec't:</i>	8,686	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,382	<i>Non Wage Rec't:</i> 2,302	<i>Non Wage Rec't:</i> 18.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	21,068	Total 2,302	Total 10.9%	

Output: Records Management

Non Standard Outputs:	Correspondences received and disseminated, records updated and kept, files updated and maintained, letters received and posted, staff files updated, creation of new files conducted, old files closed, record Centre maintained, Stationary purchased, small of office equipment & ICT accessories purchased, staff supported	Correspondences received and disseminated, records updated and kept, files updated and maintained, letters received and posted, staff files updated, creation of new files conducted, old files closed, record Centre maintained, Stationary purchased, small o	0	None realisation of locally generated revenue as planned.
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Expenditure

211101 General Staff Salaries	30,295	3,003	9.9%	
211103 Allowances	500	132	26.4%	
227001 Travel inland	500	390	78.0%	
<i>Wage Rec't:</i>	30,295	<i>Wage Rec't:</i> 3,003	<i>Wage Rec't:</i> 9.9%	
<i>Non Wage Rec't:</i>	3,382	<i>Non Wage Rec't:</i> 522	<i>Non Wage Rec't:</i> 15.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	33,677	Total 3,525	Total 10.5%	

3. Capital Purchases**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (NA)	0 (N/A)	0	N/A
No. of vehicles purchased	1 (Chase pool emptiear to empty waste in public facilities procured)	1 (Procurement requisition submitted to PDU)	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

231004 Transport equipment	140,000	19,433	13.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	140,000	<i>Domestic Dev't:</i> 19,433	<i>Domestic Dev't:</i> 13.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	140,000	Total 19,433	Total 13.9%	

Vote: 545 Nebbi District

2015/16 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: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	35 (1 desktops, 1 laptops, 1 printer, 25 pieces of furniture procured)	16 (Procurement requisition for 2 desktops, 2 laptops, 1 printer and 1 office desk, 8 executive chairs, 1 metallic shelf submitted to PDU.)	45.71	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	35,000	2,030	5.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,000	2,030	5.8%
Donor Dev't:		0	0.0%
Total	35,000	2,030	5.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2016 (Monthly salaries paid to staff and accounted for URA Tax arrears obligations cleared co financing of projects met Statutory reports prepared and submitted General operations needs met.)	30/09/2015 (Paid salaries for staff for the month of July, August and September 2015 Paid VAT and Withholding Tax to URA for the month of June, July and August 2015 Refunded to Health Committee account monies deducted by URA as tax arrears computed Performance report prepared and submitted to MoFPED, District Chairperson and shared with stakeholders)	#Error	N/A
Non Standard Outputs:	Monthly meetings Held Supervision strengthened General operations needs met.	Co-funded LGMSDP Coordinated activities both within and outside the District		

Expenditure

211101 General Staff Salaries	215,535	53,900	25.0%
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Vote: 545 Nebbi District

2015/16 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

221002 Workshops and Seminars	4,567	1,000	21.9%	
221008 Computer supplies and Information Technology (IT)	2,000	999	50.0%	
221009 Welfare and Entertainment	2,500	48	1.9%	
221011 Printing, Stationery, Photocopying and Binding	4,500	1,290	28.7%	
221014 Bank Charges and other Bank related costs	1,700	174	10.2%	
222001 Telecommunications	2,500	600	24.0%	
227001 Travel inland	28,000	5,091	18.2%	
227004 Fuel, Lubricants and Oils	2,000	937	46.9%	
282091 Tax Account	58,000	19,637	33.9%	
Wage Rec't:	215,535	Wage Rec't: 53,900	Wage Rec't: 25.0%	
Non Wage Rec't:	112,967	Non Wage Rec't: 29,776	Non Wage Rec't: 26.4%	
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	328,502	Total 83,675	Total 25.5%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	30000000 (All the Local service taxes from Payrolls deductions from civil servants and from other organisations, business people, Artists, professionals are collected. This will be done in all LLGS and the District Cash Office)	32345000 (Facilitated the Committee for Finance, Planning, Administration and Investment on revenue enhancement in the LLGs. Procured assorted Accountable Stationery including general receipts and market dues tickets for revenue collection •We collected data on local revenue potentials of LLGs and now in the process of developing computerized revenue registers. Local Government Finance Commission supported us with one lap top computer, a printer and the software for the report production.)	107.82	N/A
Value of Other Local Revenue Collections	270000000 (Accountable stationary procured These are collections from other local revenue sources including markets, Agency fees, rent and rates, business licenses, produce fees, animals movement permits. These collections will be done mainly at the LLGs collected either by our staff or tendered out to private people)	3700000000 (All the 13 sub counties)	1370.37	

Vote: 545 Nebbi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected	0 (N/A)	8000000 (All the Hotels in NTC)	0	
Non Standard Outputs:	District revenue register maintained	District revenue register maintained		
	capacity of revenue collectors enhanced.	capacity of revenue collectors enhanced.		
	Monitoring and supervision carried	Monitoring and supervision carried		
	Motor vehicles serviced	Motor vehicles serviced		
<i>Expenditure</i>				
221001 Advertising and Public Relations	2,000	478		23.9%
221011 Printing, Stationery, Photocopying and Binding	45,000	9,970		22.2%
221012 Small Office Equipment	0	120		N/A
222003 Information and communications technology (ICT)	2,000	500		25.0%
227001 Travel inland	25,000	12,570		50.3%
227004 Fuel, Lubricants and Oils	3,000	912		30.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	24,550	<i>Non Wage Rec't:</i> 28.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 85,000	Total 24,550	Total 28.9%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2016 (Budget for FY 2015/16 layed before the council by 30th June,2016)	30/06/2015 (Budget for FY 2015/16 layed before the council by 30th June,2015)	#Error	The revised planing and budgeting process as per PFM Act 2015 poses a challenge basically the timelines are pact
Date of Approval of the Annual Workplan to the Council	30/04/2016 (The budget for FY 2014/15scrutinised by the sectoral committee	30/09/2015 (•We have started with the Budgeting process when we attended the Regional budget Framework Paper in Lira. We have already issued Budget Call Circulars to Departments and LLGs. We have as well planned for the District Budget Conference on 28th October 2015.	#Error	
	Budget is approved bt the council	•We have provided technical supervision to the LLGs in Budgeting, Revenue Collections and Accounting)		
	Budget for FY 2015/16 layed before the council by 30th June,2016)			

Vote: 545 Nebbi District

2015/16 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

Non Standard Outputs: Capacity building of the actors in the budgeting process. Capacity building of Technical Planning Committee and Lower Local Government in the budgeting process built.

Expenditure

227001 Travel inland	20,445	3,396	16.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	26,445	3,396	12.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	26,445	3,396	12.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Monthly bank reconciliation statements are prepared	28/9/2015 (•Prepared and submitted Final Accounts for FY 2014/15 to Office of the Auditor General	#Error	N/A
	Monthly Quarterly and annual financial statements prepared	•Prepared and submitted 1st Quarter Financial Statement		
	Annual financial statements are submitted to Auditor General	•Office of the Auditor General has completed audit of FY 2014/15 and we have already had an exit meeting with them in Kampala. We are waiting for the Audit)		
	Discussion of management Letter in kla			
	Technical support to LLGs on bookking and financial statements preparations provided)			

Non Standard Outputs: MONITORING AND SUPERVISION OF ACCOUNTING STAF N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,631	54.4%
227001 Travel inland	12,000	5,000	41.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,000	6,631	44.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,000	6,631	44.2%

Vote: 545 Nebbi District

2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 N/A

Non Standard Outputs: To hold 6 council , 6 committee, 6 business and 12 DEC meetings and subscriptions to associations
 Held 1 Council, 1 Business and 3 DEC Meetings

Expenditure

211101 General Staff Salaries	20,226	5,057	25.0%
213001 Medical expenses (To employees)	1,500	1,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,184	39.5%
227001 Travel inland	21,131	17,021	80.6%
Wage Rec't:	20,226	5,057	25.0%
Non Wage Rec't:	81,798	19,205	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	102,024	24,262	23.8%

Output: LG procurement management services

0 N/A

Non Standard Outputs: advertise for bids, evaluation of bid documents, award of contract to prequalified firms, revenue sources tendered
 Advertised for bids and prequalification of service providers for 2015/16
 Held 3 Contracts Committee meetings

Expenditure

211101 General Staff Salaries	28,248	7,062	25.0%
211103 Allowances	8,000	1,500	18.8%
221008 Computer supplies and Information Technology (IT)	300	140	46.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	6,431	257.3%
227001 Travel inland	2,500	240	9.6%

Vote: 545 Nebbi District**2015/16 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>	28,248	<i>Wage Rec't:</i>	7,062	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	20,120	<i>Non Wage Rec't:</i>	8,311	<i>Non Wage Rec't:</i>	41.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,368	Total	15,373	Total	31.8%

Output: LG staff recruitment services

Non Standard Outputs:	Advertise vacant posts, Shortlist, interview and appoint, handle all submissions for Confirmation, promotion, study leave etc and retire staff on due date.	Advertised for vacant posts and shortlisted qualified applicants.	0	Only 1 functional computer
	Payment to teachers Pensioners and Local Government staff due for retirement.	Handled all submissions i.e appointed 15, 90 confirmed, 1 promoted, 2 study leave		

Expenditure

211101 General Staff Salaries	39,992	7,260	18.2%		
211103 Allowances	27,520	17,705	64.3%		
212102 Pension for General Civil Service	1,258,920	143,776	11.4%		
212103 Pension for Teachers	507,974	198,698	39.1%		
221008 Computer supplies and Information Technology (IT)	1,500	222	14.8%		
221009 Welfare and Entertainment	2,000	400	20.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%		
222001 Telecommunications	1,000	30	3.0%		
227001 Travel inland	4,500	3,860	85.8%		
227004 Fuel, Lubricants and Oils	2,233	30	1.3%		
<i>Wage Rec't:</i>	39,992	<i>Wage Rec't:</i>	7,260	<i>Wage Rec't:</i>	18.2%
<i>Non Wage Rec't:</i>	1,818,646	<i>Non Wage Rec't:</i>	365,221	<i>Non Wage Rec't:</i>	20.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,858,638	Total	372,481	Total	20.0%

Output: LG Land management services

No. of Land board meetings	4 (Approve land title applications etc)	0 (N/A)	.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	400 (Register land, acquire titles, revise district compensation rates)	50 (Received Land Applications and revised district compensation rates)	12.50	
Non Standard Outputs:	Procure Stationary, small office equipments and attend workshops	Normal office routine		

Vote: 545 Nebbi District

2015/16 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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600		350	58.3%
227001 Travel inland	3,902		283	7.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
<i>Non Wage Rec't:</i>	7,902	<i>Non Wage Rec't:</i>	633	<i>Non Wage Rec't:</i>
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
Total	7,902	Total	633	Total
			8.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Present LLG PAC reports and District based report to be discussed by Council)	1 (LLG PAC report discussed by Council)	25.00	N/A
No. of Auditor Generals queries reviewed per LG	16 (Examination of Internal Auditor Generals Report and other Commission of Inquiry report)	1 (Examined Auditor Generals Report)	6.25	
Non Standard Outputs:	Normal Office Routine i.e Procure Stationary, small office equipments etc	Normal Office Routine		

Expenditure

211103 Allowances	5,120		2,660	52.0%
227001 Travel inland	5,400		623	11.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
<i>Non Wage Rec't:</i>	15,072	<i>Non Wage Rec't:</i>	3,283	<i>Non Wage Rec't:</i>
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
Total	15,072	Total	3,283	Total
			21.8%	

Output: LG Political and executive oversight

Non Standard Outputs:	Monitor government and NGO programs, attend workshops and seminars	Monitored government Programs and attended W/shops and seminars	0	N/A
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Expenditure

211101 General Staff Salaries	0		34,703	N/A
227001 Travel inland	15,000		888	5.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	34,703	<i>Wage Rec't:</i>
<i>Non Wage Rec't:</i>	132,911	<i>Non Wage Rec't:</i>	888	<i>Non Wage Rec't:</i>
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
Total	132,911	Total	35,591	Total
			26.8%	

Output: Standing Committees Services

0 N/A

Vote: 545 Nebbi District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: To monitor government programs, scrutinise budget and expenditure of the departments and report to council
 Monitored 2 government programmes

Expenditure

211103 Allowances	40,233		3,887	9.7%
227001 Travel inland	27,122		5,034	18.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	215,798	Non Wage Rec't:	8,921	Non Wage Rec't: 4.1%
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	215,798	Total	8,921	Total 4.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

- 0
1. Late release of funds delayed implementation, 1st quarter funds received on 10th August.
 2. Poor network affected processing funds on ifms,
 3. Prolonged dry spells,
 4. Six out of 15 LLGs did not have a single Production staff.
 5. Weak vehicles.

Vote: 545 Nebbi District**2015/16 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 and 75 women groups trained on food and nutrition promotion in all 15 LLGs; 1 joint supervisory visits made to all 15 LLGs in the district i.e. Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi Ndhew and Erussi LLGs. 4 monitoring visits made by stakeholders to all 15 LLGs, 6 collaboration visits made to MAAIF/NARO in Kampala/Entebbe by technical staffs. 1 vehicle and 3 motorcycles maintained, 8 computers maintained, 3 computer tonner cartridges procured plus assorted stationery procured all at district headquarter, Nebbi. 4 internal audit visits made to all 15 LLGs in the district. 1 season agricultural data collected from all 15 LLGs and analysed at district headquarter, Nebbi. 2 staff welfare events facilitated and office maintained for 52 weeks. The district level world food day celebration facilitated. Store shelves provided in the store. 1 laptop computer supplied for the DPC. Assorted demonstration materials supplied at district headquarter, Nebbi. Staff salaries paid for 12 months at district headquarter, Nebbi.	Sensitisation on Operation Wealth Creation conducted in all 15 LLGs of NTC, Nebbi, Atego, Ndhew, Erussi, Kucwiny, Nyaravur, Paombo, Akworo, Panyimur, Pakwach, PTC, Panyango, Alwi and Waderlai. 1 collaboration visit made to Kampala to attend MAAIF Joint an		
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Expenditure

211101 General Staff Salaries	168,459	15,289	9.1%
221002 Workshops and Seminars	23,500	2,016	8.6%
221011 Printing, Stationery, Photocopying and Binding	1,845	380	20.6%
221012 Small Office Equipment	300	150	50.0%
221014 Bank Charges and other Bank related costs	800	231	28.9%
227001 Travel inland	23,771	1,103	4.6%
228002 Maintenance - Vehicles	12,788	5,000	39.1%
291001 Transfers to Government Institutions	0	7,272	N/A

Vote: 545 Nebbi District

2015/16 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>	168,459	<i>Wage Rec't:</i>	15,289	<i>Wage Rec't:</i>	9.1%
<i>Non Wage Rec't:</i>	64,254	<i>Non Wage Rec't:</i>	6,865	<i>Non Wage Rec't:</i>	10.7%
<i>Domestic Dev't:</i>	74,325	<i>Domestic Dev't:</i>	9,288	<i>Domestic Dev't:</i>	12.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	307,038	Total	31,441	Total	10.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	1. Prolonged dry spells since beginning of the year 2. Inadequate number of staffs subcounty levels, 3. Increased pests and disease such as orange dogs, aphids, banana batch disease, fungal rot etc
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Vote: 545 Nebbi District**2015/16 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:	<p>200 Banana tissue culture resistant to fusarium wilt supplied and planted in Erussi LLG for multiplication. 100 tea farmers (comprising 30 female, 70 male farmers) trained from Erussi, Ndhew, Nebbi and Atego subcounties. 6 task forces formed and facilitated (comprising 60 members with 20 female and 40 male people) in Panyimur, Wadelai, Nyaravur, Alwi and Nebbi subcounties. 60 farmers (20 male, 40 female) sensitised on pests and diseases with special emphasis on BBW Erussi, Ndhew, Nebbi, Atego subcounties. 4 rounds of surveillance visits made in all 15 LLGs. 5 rain gauges installed in Erussi, Nyaravur, Pakwach, Akworo, and District headquarter. 40 animal traction farmers trained in Kucwiny, Nyaravur, Parombo, Akworo, Alwi. 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. 150 people comprising 50 female, 100 male sensitised on soil and water conservation in all 15 LLGs. 1 round of agricultural data collected from all 15 LLGs. VODP activities implemented in the following subcounties: Kucwiny, Wadelai, Panyango, Alwi, Panyimur, Nebbi, Nyaravur, Parombo, Akworo and Ndhew; and activities including mobilization of stakeholders (16 groups) Fgs, Traders, Millers, Input delalers, and companies), 2 Radio sensitisation, 2 rounds of surveillance, 2 technical audits, 2 supervision and monitoring visits, participation in OSSUP and VODP meetings and reporting.</p>	<p>15 tea famrs (14 male, 1 female) identified in Nebbi subcounty. 2 collaboration visits made to Kampala to attend plant clinic meeting and Arua to attend aISSD workshop; 1 round of crop pests surveillance done in Erussi, Atego, Alwi, Nebbi, Pakwach, Nyaravur</p>		
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Vote: 545 Nebbi District**2015/16 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	57,059	13,876	24.3%	
227001 Travel inland	26,889	3,770	14.0%	
<i>Wage Rec't:</i>	57,059	<i>Wage Rec't:</i> 13,876	<i>Wage Rec't:</i> 24.3%	
<i>Non Wage Rec't:</i>	11,080	<i>Non Wage Rec't:</i> 3,770	<i>Non Wage Rec't:</i> 34.0%	
<i>Domestic Dev't:</i>	31,603	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	99,742	Total 17,646	Total 17.7%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8000 (Cattle, goats, and sheep slaughtered on slaughter slabs located in Nebbi TC, Erussi, Parombo, Panyimur, Pakwach, Pakwach TC and Nyaravur.)	3144 (Cattle, goats, and sheep slaughtered on slaughter slabs located in Nebbi TC, Erussi, Parombo, Panyimur, Pakwach, Pakwach TC and Nyaravur.)	39.30	1. Late release of funds, 2. Low adoption by farmers 3. Lack of interest by some farmers
No of livestock by types using dips constructed	8000 (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties)	1800 (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties)	22.50	
No. of livestock vaccinated	23000 (A total of 3,000 dogs and cats and 20,000 poultry vaccinated against Rabies and New Castle disease respectively in all 15 LLGs of Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Atego, Nebbi, Nebbi TC, Ndhew and Erussi.)	1050 (A total of 1050 dogs and cats were vaccinated against rabies in Wadelai, Panyango, Kucwiny and Nebbi Subcounties; and poultry vaccination is ongoing in Nyaravur, Kucwiny, Atego, Ndhew, Erussi, Parombo and Nebbi Town Council.)	4.57	
Non Standard Outputs:	Also 20 cows inseminated artificially in Erussi, Ndhew, Atego and Nebbi and Nebbi Town Council. And 300 farmers (120 female, 180 male) trained on management of major livestock diseases in all 15 LLGs. 2 coordination visits made to MAAIF/NARO 2 toner cartridges and assorted stationery supplied at district headquarter Nebbi. Also 648 heads (567 heifers, 81 improved breeding bulls) supplied to 648 beneficiaries in all the 15 LLGs under the Restocking programme. The beneficiaries sensitised on their roles and programme monitored closely.	55 lts Liquid Nitrogen, 5 bottles of Prostaglandin (Oestromet) and 25 Straws of Local Semen procured from NAGRC&DB Entebbe for Artificial insemination in cattle. 160 farmers (98 male, 62 female) trained on management of major livestock diseases was done i		

Vote: 545 Nebbi District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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4. Production and Marketing

Expenditure

211101 General Staff Salaries	41,642	9,092	21.8%	
221002 Workshops and Seminars	0	1,500	N/A	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	N/A	
224001 Medical and Agricultural supplies	0	4,750	N/A	
227001 Travel inland	2,200	1,500	68.2%	
<i>Wage Rec't:</i>	41,642	<i>Wage Rec't:</i> 9,092	<i>Wage Rec't:</i> 21.8%	
<i>Non Wage Rec't:</i>	3,120	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 64.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 6,250	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	44,762	Total 17,342	Total 38.7%	

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.)	1898000 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.)	59.31	1. Funds released late, by the end of the quarter requisitiona were still beinf processed
No. of fish ponds stocked	1 (The fish pond stocked shall be located at Pacaka parish, Erussi Subcounty.)	0 (Nil)	.00	
No. of fish ponds construsted and maintained	1 (Fish pond constructed at Pacaka parish, Erussi Subcounty.)	0 (Nil)	.00	

Vote: 545 Nebbi District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs: 1 Fish cage shall be established and stocked with fish fries in Wadelai Subcounty, Ragem upper parish. 22 new BMU committees elected comprising 99 females, and 231 males from Panyimur and Pakwach Subcounties, 1 out boat engine supplied for the patrol boat in Panyimur Subcounty, and 20 BMUs in Panyimur and Pakwach Subcounties educated on fish quality assurance. 36 landing sites and 3 markets inspected in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. 240 BMU committee members trained and mentored on their roles in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. Also 2 patrols conducted in all the 5 Subcounties of Wadelai, Panyango, Pakwach TC and Subcounty, and Panyimur. 30 farmers comprising 15 females and 15 males trained in fish pond and cage management. Fisheries data collected collected from Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai for 12 months. And assorted office items procured at district headquarter Nebbi.

Expenditure

211101 General Staff Salaries	40,375		8,797		21.8%
<i>Wage Rec't:</i>	40,375	<i>Wage Rec't:</i>	8,797	<i>Wage Rec't:</i>	21.8%
<i>Non Wage Rec't:</i>	5,835	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	27,985	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,195	Total	8,797	Total	11.9%

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,	8 (Anti vermin services received 8 parishes located in Alwi, Panyango, Ndhew, Nyaravur, Wadelai and Panyimur.)	20.00	1. Lack of tools like spears and arrows, 2. Late release of funds
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Vote: 545 Nebbi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of anti vermin operations executed quarterly	Panyimur, Ndhew and Erussi. 16 (Sensitisation of community on Vermin control and vermin hunting conducted in Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi by the Vermin Control staff.)	2 (Ajini village, Pakia parish of Panyango Subcounty and Pangieth central village in Pangieth parish Alwi Subcounty.)	12.50	
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 organisd for Vermin hunters.	120 Vermin tails received through community reward approach from Alwi, Panyango, Ndhew, Nyaravur, Wadelai and Panyimur Subcounties.		

Expenditure

211101 General Staff Salaries	17,109	3,230	18.9%
221002 Workshops and Seminars	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	80	20	25.0%
227001 Travel inland	5,200	750	14.4%
Wage Rec't:	17,109	3,230	18.9%
Non Wage Rec't:	3,280	270	8.2%
Domestic Dev't:	3,000	750	25.0%
Donor Dev't:		0	0.0%
Total	23,389	4,250	18.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	10 (Traps established in Wadelai, Kucwiny, Nebbi, Panyimur Subcounties)	10 (Wadelai, Kucwiny and Panyimur)	100.00	1. Late release of funds 2. Lack of means of transport for the subsector
Non Standard Outputs:	260 bee farmers trained in 13 LLGs except Nebbi TC and Pakwach TC. Coordinatuon visits made to MAAIF headquarter for consultations.	60 beefarmers trained in Alwi, Wadelai and Ndhew Subcounties		

Expenditure

211101 General Staff Salaries	17,131	3,613	21.1%
221002 Workshops and Seminars	0	770	N/A
227001 Travel inland	7,847	1,087	13.9%

Vote: 545 Nebbi District**2015/16 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>	17,131	<i>Wage Rec't:</i>	3,613	<i>Wage Rec't:</i>	21.1%
<i>Non Wage Rec't:</i>	680	<i>Non Wage Rec't:</i>	770	<i>Non Wage Rec't:</i>	113.2%
<i>Domestic Dev't:</i>	7,247	<i>Domestic Dev't:</i>	1,087	<i>Domestic Dev't:</i>	15.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,058	Total	5,470	Total	21.8%

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	1.Delays in transfer of funds by Central Bank that caused delays to access the fund and hence implementation of planned activities.
No of businesses inspected for compliance to the law	100 (Businesses inspected in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs.)	0 (Nil)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Conference attended by 150 people comprising 45 female and 105 male held at district headquarter, Nebbi.)	2 (One trade and investment sensitisation meeting held at Nebbi district headquarter attended by 75 participants; LED forum formed. Also 1 round on workshop for MSMEs attended by 75 participants held at Nebbi Town Council.)	200.00	
No of awareness radio shows participated in	0 (Nil)	3 (3 radio talk shows held on Paidha FM on activities of DICOSS)	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. Assorted stationery procured at district headquarter. Staff salaries paid for 12 months at district headquarter, Nebbi.	Motivation allowance paid to CAO, CFO, DCO, ADCO. 3 collaboration visits made to Kampala, motorcycles and office maintained.		

Expenditure

211101 General Staff Salaries	23,642	4,888	20.7%
211103 Allowances	0	3,108	N/A
221002 Workshops and Seminars	5,556	4,852	87.3%
221014 Bank Charges and other Bank related costs	0	100	N/A
222001 Telecommunications	0	2,250	N/A
227001 Travel inland	3,311	540	16.3%
228002 Maintenance - Vehicles	1,853	700	37.8%

Vote: 545 Nebbi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>	23,642	<i>Wage Rec't:</i>	4,888	<i>Wage Rec't:</i>	20.7%
<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,720	<i>Domestic Dev't:</i>	11,550	<i>Domestic Dev't:</i>	118.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,962	Total	16,438	Total	47.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)	0	Delayed release of funds
No. of cooperative groups mobilised for registration	15 (The 15 cooperative groups include 5 financial and 10 producer cooperatives from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew mobilised for registration.)	12 (Cooperative groups from Wadelai, Panyango, Alwi, Pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew were reached and being revived.)	80.00	
No of cooperative groups supervised	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

227001 Travel inland	5,002	630	12.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	5,002	630	12.6%
<i>Donor Dev't:</i>		0	0.0%
Total	5,002	630	12.6%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	1 (Baseline done district wide)	0 (N/A)	.00	Delayed release of funds
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)	0	
No. of tourism promotion activities mainstreamed in district development plans	2 (Meetings held at district headquarter to mainstream Tourism into DDP)	15 (The 15 meetings were held at LLG headquarters to stream tourism into their development plans.)	750.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	0	1,594	N/A
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Vote: 545 Nebbi District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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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>	4,141	<i>Domestic Dev't:</i>	1,594	<i>Domestic Dev't:</i>	38.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,141	Total	1,594	Total	38.5%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	No (n/A)	No (N/A)	#Error	Delayed release of funds
No. of value addition facilities in the district	0 (N/A)	0 (N/A)	0	
No. of producer groups identified for collective value addition support	4 (4 local producer organisations from Pakwact TC, Nebbi TC, Parombo TB and Panyimur TB identified for collective value addition.)	8 (4 local artisan and 4 agroprocessing facilities linked to UIRI and NARO for incubation support and training.)	200.00	
No. of opportunities identified for industrial development	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,390	584	42.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	1,390	<i>Domestic Dev't:</i>	584
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,390	Total	584
			42.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries for health workers, Office operations, Support supervision and monitoring, Capacity Building activities and EPI	Salaries, office operations, Travel inland and Abroad, Support Supervision and monitoring of service delivery	0	One Officer had to travel to Kenya for a Partners meeting. This was not planned for at the beginning of the year.
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Vote: 545 Nebbi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

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5. Health*Expenditure*

211101 General Staff Salaries	2,694,550	860,203	31.9%	
211103 Allowances	16,958	3,500	20.6%	
221001 Advertising and Public Relations	10,600	2,400	22.6%	
221002 Workshops and Seminars	115,036	85,205	74.1%	
221008 Computer supplies and Information Technology (IT)	9,200	610	6.6%	
221010 Special Meals and Drinks	1,300	30	2.3%	
221011 Printing, Stationery, Photocopying and Binding	11,200	455	4.1%	
221012 Small Office Equipment	600	150	25.0%	
221014 Bank Charges and other Bank related costs	1,780	560	31.5%	
222001 Telecommunications	2,800	600	21.4%	
227001 Travel inland	225,906	38,411	17.0%	
227002 Travel abroad	0	1,819	N/A	
228002 Maintenance - Vehicles	7,560	644	8.5%	
Wage Rec't:	2,694,550	Wage Rec't: 860,203	Wage Rec't: 31.9%	
Non Wage Rec't:	404,990	Non Wage Rec't: 66,119	Non Wage Rec't: 16.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 68,265	Donor Dev't: 0.0%	
Total	3,099,540	Total 994,587	Total 32.1%	

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

%age of approved posts filled with trained health workers	60 (Nebbi Hospital)	40 (Nebi Hospital)	66.67	No recruitment for Hospital, thus low human resource levels, otherwise the faicility is having ahigh work load.
Number of total outpatients that visited the District/ General Hospital(s).	40000 (Nebbi hospital Outpatients Department-general, ENT, Eye etc)	12849 (Nebbi hospital Outpatients Department-general, ENT, Eye etc)	32.12	
No. and proportion of deliveries in the District/General hospitals	2000 (Nebbi Hospital maternity Ward)	510 (Nebbi Hospital maternity Ward)	25.50	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	3250 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	27.08	
Non Standard Outputs:		NA		

Expenditure

263317 Conditional transfers for District Hospitals	131,577	32,894	25.0%
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Vote: 545 Nebbi District**2015/16 Quarter 1****Cumulative Department Workplan 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>	131,577	<i>Non Wage Rec't:</i>	32,894	<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%
Total	131,577	Total	32,894	Total	25.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2500 (Deliveries taking place at Angal Hospital Maternity ward)	711 (Deliveries taking place at Angal Hospital Maternity ward)	28.44	Underperformed in OPD due improved performance of public facilities.
Number of inpatients that visited the NGO hospital facility	16000 (Angal Hospital inpatient wards)	4653 (Angal Hospital inpatient wards)	29.08	
Number of outpatients that visited the NGO hospital facility	45000 (Outpatient Departments in Angal Hospital)	6405 (Outpatient Departments in Angal Hospital)	14.23	
Non Standard Outputs:	N/A	NA		

Expenditure

263318 Conditional transfers for NGO Hospitals	345,084	61,178	17.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	345,084	<i>Non Wage Rec't:</i>	61,178	<i>Non Wage Rec't:</i>	17.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	345,084	Total	61,178	Total	17.7%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	6000 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	1762 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	29.37	Underperformed in OPD utilization due to improved services in Public facilities where the services are free.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	648 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	32.40	
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)	381 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	47.63	
Number of outpatients that visited the NGO Basic health facilities	45000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyariegi HC II and Pachora HC II)	6271 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyariegi HC II and Pachora HC II)	13.94	
Non Standard Outputs:	na	NA		

Vote: 545 Nebbi District**2015/16 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*Expenditure*

263313 Conditional transfers for PHC- Non wage	75,557	17,334	22.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	75,557	17,334	22.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	75,557	17,334	22.9%	

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

%age of approved posts filled with qualified health workers	80 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	80 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	100.00	Inpatients performed below target due to inadequate drugs especially in the second half of the delivery cycle.
Number of trained health workers in health centers	300 (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,)	289 (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,)	96.33	

Vote: 545 Nebbi District**2015/16 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.	26 (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.)	8 (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.)	30.77	
Number of outpatients that visited the Govt. health facilities.	350000 (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.)	95469 (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.)	27.28	
No. and proportion of deliveries conducted in the Govt. health facilities	5000 (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.)	1460 (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.)	29.20	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All 892 Villages in the district)	98 (All 892 Villages in the district)	103.16	

Vote: 545 Nebbi District**2015/16 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	10000 (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)	2281 (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)	22.81	
Number of inpatients that visited the Govt. health facilities.	18000 (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,)	4468 (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,)	24.82	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	127,192	39,388	31.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	39,388	<i>Non Wage Rec't:</i> 31.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 127,192	Total 39,388	Total 31.0%	

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

No of staff houses rehabilitated	1 (REHABILITATION OF TYPE A STAFF HOUSE AT PAKWACH HC IV)	0 (Contract not awarded in the quarter)	.00	Achieved
No of staff houses constructed	0 (NA)	2 (Retentions paid for Panyigoro staff house and Padwot Midyere Kitchen)	0	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	5,207	5,207	100.0%	

Vote: 545 Nebbi District

2015/16 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,207	<i>Domestic Dev't:</i>	5,207	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,207	Total	5,207	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1825 (1,825 Trained Teachers paid monthly salaries in 153 Primary Schools and 13 NFE Centres district wide.)	1825 (1,825 Trained Teachers paid monthly salaries in 153 Primary Schools and 13 NFE Centres district wide.)	100.00	N/A
No. of qualified primary teachers	1789 (1,789 Qualified teachers in 153 Primary Schools distributed all over the district.)	1729 (1,729 Qualified teachers in 153 Primary Schools distributed all over the district of which 126 are Senior Education Assistants.)	96.65	
Non Standard Outputs:	1 mock examination conducted for 5,000 P7 candidates in the District. PLE Top-Up to facilitate activities.	1 mock examination conducted for 4,171 P7 candidates in the District of which 2,730 are Male and 1,446 Female. PLE Top-Up to facilitate activities.		

Expenditure

211101 General Staff Salaries	9,543,125	2,271,551	23.8%
<i>Wage Rec't:</i>	9,543,125	<i>Wage Rec't:</i> 2,271,551	<i>Wage Rec't:</i> 23.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,543,125	Total 2,271,551	Total 23.8%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	5000 (1 mock examination conducted for 5,000 P7 candidates in the District. PLE Top-Up to facilitate activities.)	4171 (1 mock examination conducted for 4,171 P7 candidates in the District. PLE Top-Up to facilitate activities.)	83.42	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 545 Nebbi District

2015/16 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

221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	13,000	<i>Domestic Dev't:</i> 8,000	<i>Domestic Dev't:</i> 61.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	13,000	Total 8,000	Total 61.5%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	5000 (5,000 P7 candidates in the District. Registered to sit for PLE.)	4171 (4,171 P7 candidates in the District. Registered to sit for PLE of which 2730 are Male and 1446 Female.)	83.42	N/A
No. of Students passing in grade one	100 (At least 100 pupils out of 5,000 P7 candidates in the District, from 146 schools pass PLE in grade one.)	0 (N/A)	.00	
No. of student drop-outs	1500 (1,500 pupils dropped out from 166 Primary Schools throughout the district.)	993 (993 pupils dropped out from 166 Primary Schools throughout the district.)	66.20	
No. of pupils enrolled in UPE	111545 (111,545 pupils enrolled in 166 Primary Schools throughout the district.)	111545 (111,545 pupils enrolled in 166 Primary Schools throughout the district.)	100.00	

Non Standard Outputs: N/A

Expenditure

263311 Conditional transfers for Primary Education	1,003,544	322,591	32.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,003,544	<i>Non Wage Rec't:</i> 322,591	<i>Non Wage Rec't:</i> 32.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,003,544	Total 322,591	Total 32.1%	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Two Lap Tops, Two external Drives, adaptors, printer, other accessories and a fun.	procurement of Adaptors, printer, other accessories and a fun for the office.	0	N/A
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Expenditure

231005 Machinery and equipment	6,766	300	4.4%	
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Vote: 545 Nebbi District**2015/16 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,766	<i>Domestic Dev't:</i>	300	<i>Domestic Dev't:</i>	4.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,766	Total	300	Total	4.4%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (2 Classroom Block Rehabilitated at Nyarieg P/S in Alwi S/C.)	0 (N/A)	.00	N/A
No. of classrooms constructed in UPE	8 (2 Classrooms constructed at Rero P/S In Akworo S/C, Cikithy P/S in Pakwach S/C, Marama P/S in Oanyimur S/C, Oriwo Acwera in Pacaka Parish- Erussi S/C and the Classrooms Completed at Nyarieg P/S Alwi S/C, Abongo P/S in Erussi S/C, Ayugi P/S in Akworo S/C, Ajibu in Wadelai and Jukia in Nebbi Town Council.)	6 (2 Classrooms constructed at Nyarieg P/S Alwi S/C, Ayugi P/S in Akworo S/C, Ajibu in Wadelai and Jukia in Nebbi Town Council.)	75.00	

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	224,861	30,398	13.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	224,861	<i>Domestic Dev't:</i>	30,398	<i>Domestic Dev't:</i>	13.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	224,861	Total	30,398	Total	13.5%

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

No. of students sitting O level	1500 (1,500 Students sit for UCE O-Level Exams 2015.)	1500 (1,500 Students sit for UCE O-Level Exams 2015.)	100.00	N/A
No. of students passing O level	1000 (1,000 Students pass UCE/ O Level in Nebbi District.)	0 (N/A)	.00	

Vote: 545 Nebbi District**2015/16 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 teaching and non teaching staff paid	275 (275 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 paid monthly salaries.)	275 (275 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 paid monthly salaries.)	100.00	
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Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	1,239,468	294,718	23.8%	
Wage Rec't:	1,239,468	Wage Rec't: 294,718	Wage Rec't: 23.8%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,239,468	Total 294,718	Total 23.8%	

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

No. of students enrolled in USE	8807 (8.807 Students enrolled in USE in 2015, of which 5,859 are Male and 2,948 Female Students overall. O-Level has 5,891 male and 1,967 girls and 441 Boys and 112 Females enroled in A - Level making a total of 554 A-Level Students.)	8807 (8.807 Students enrolled in USE in 2015, of which 5,859 are Male and 2,948 Female Students overall. O-Level has 5,891 male and 1,967 girls and 441 Boys and 112 Females enroled in A - Level making a total of 554 A-Level Students.)	100.00	N/A
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Non Standard Outputs: N/A

Expenditure

263319 Conditional transfers for Secondary Schools	936,645	312,215	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	936,645	Non Wage Rec't: 312,215	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	936,645	Total 312,215	Total 33.3%	

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

No. of students in tertiary education	27 (72 Students enrolled in tertiary education. i.e Pacer Community Polytechnic. 12 Girls and 60 Boys.)	27 (72 Students enrolled in tertiary education. i.e Pacer Community Polytechnic. 12 Girls and 60 Boys.)	100.00	N/A
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Vote: 545 Nebbi District**2015/16 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 tertiary education Instructors paid salaries	21 (At least 09 Instructors and 12 support staff paid monthly Salaries.)	21 (At least 09 Instructors and 12 support staff paid monthly Salaries.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	131,412	29,365	22.3%	
282103 Scholarships and related costs	334,715	111,392	33.3%	
Wage Rec't:	131,412	29,365	Wage Rec't:	22.3%
Non Wage Rec't:	334,715	111,392	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	466,127	Total 140,756	Total	30.2%

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

Non Standard Outputs:	Operational funds including overhead costs under DEO spent on Staff Salaries, maintenance of equipment and monitoring.	Operational funds including overhead costs under DEO spent on Staff Salaries, maintenance of equipment and monitoring.	0	N/A
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Expenditure

211101 General Staff Salaries	52,143	13,244	25.4%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	275,295	57,457	20.9%	
227001 Travel inland	0	501	N/A	
Wage Rec't:	52,143	13,244	Wage Rec't:	25.4%
Non Wage Rec't:	23,455	501	Non Wage Rec't:	2.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	251,841	57,457	Donor Dev't:	22.8%
Total	327,438	Total 71,202	Total	21.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	26 (10 Government and 16 Private Secondary Schools Inspected.)	26 (10 Government and 16 Private Secondary Schools Inspected.)	100.00	N/A
No. of tertiary institutions inspected in quarter	1 (One tertiary Istitution Inspected and monitored.)	1 (One tertiary Istitution Inspected and monitored.)	100.00	
No. of inspection reports provided to Council	5 (Inspection reports presented to the district Council on quarterly basis.)	1 (Inspection reports presented to the district Council on quarterly basis.)	20.00	
No. of primary schools inspected in quarter	(100 AGM/BOG meetings attended; 180 Institutions/Schools inspected and monitored., of which 153 are primary schools.)	12 (04 AGM/BOG meetings attended; 180 Institutions/Schools inspected and monitored., of which 153 are primary schools.)	0	

Vote: 545 Nebbi District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	43,273	12,817	29.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	43,273	12,817	29.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	43,273	12,817	29.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	9 contracted staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office	9 contracted staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office	0	Unreliable Source of Local Funding that results in delayed payments
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Expenditure

211101 General Staff Salaries	41,491	16,632	40.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	473	N/A
221002 Workshops and Seminars	0	138	N/A
221008 Computer supplies and Information Technology (IT)	2,536	2,022	79.7%
221009 Welfare and Entertainment	0	1,006	N/A
221011 Printing, Stationery, Photocopying and Binding	1,536	338	22.0%
221014 Bank Charges and other Bank related costs	0	284	N/A
223006 Water	2,624	200	7.6%
223005 Electricity	8,000	3,600	45.0%
227001 Travel inland	2,500	2,833	113.3%
228001 Maintenance - Civil	9,227	2,360	25.6%
228002 Maintenance - Vehicles	17,299	7,603	44.0%

Vote: 545 Nebbi District**2015/16 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>	41,491	<i>Wage Rec't:</i>	16,632	<i>Wage Rec't:</i>	40.1%
<i>Non Wage Rec't:</i>	77,505	<i>Non Wage Rec't:</i>	20,858	<i>Non Wage Rec't:</i>	26.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	118,996	Total	37,489	Total	31.5%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	2 (Akaba-Kucwiny-Fualwonga-Pokwero Parombo-Alwi-Panyango)	0 (Works not yet started on the road)	.00	Return of the rains and the breakdown of the Old Grader hence delayed start and finish of maintenance works
No. of people employed in labour based works	100 (Akaba-Kucwiny-Fualwonga-Pokwero Parombo-Alwi-Panyango)	0 (Works not yet started)	.00	
Non Standard Outputs:	Not Applicable	Monitoring Done, Report submitted and Supervision is on going on Gotlandi Odangala Erussi Road		

Expenditure

227001 Travel inland	15,653	5,905	37.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,653	<i>Domestic Dev't:</i>	5,905	<i>Domestic Dev't:</i>	37.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,653	Total	5,905	Total	37.7%

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

Length in Km of District roads periodically maintained	71 (GotLandi-Odangala-Erussi Erussi-Acwera Nebbi-Goli-Kei Offaka Zumbo Border Nyaravur-Parombo)	8 (8Kmf of the road has been bush cleared and reshaped)	11.27	Late start of Works as recruitment of the manual workers awaited the release of funds; the recruited workers also needed some induction exercise
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Vote: 545 Nebbi District**2015/16 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	393 (Nyaravur-Parombo Nebbi-Goli-Kei Wadelai-Kucwiny-Agwok Parombo-Alwi-Panyango Panyimur-Malara-Parombo Nyakagei-Dei Erussi-Acwera Akaba-Kucwiny-Fualwonga-Pokwero GotLandi-Odangala-Erussi Ayila-Owoko-Erussi Pateng-Pajau-Akella Kucwiny-Orango Afoda-Rero Alego-Boro Pajau -Theraling Fualwonga - Lobodegi Emin Pasha -Mutir Kibira -Omier-Azingo Akaba-Pamina-Paceru Akanyo-Kibira Ossi-Padel Centre-Pangere Raguka-Penji Oryenga Kasatu-Muurusi-Munduryema Angal Trading Centre-Ambere Koch-Nebbi Airfield Offaka Zumbo Border Anywanda-Athele-Parombo Contract Staff Salaries - Road Overseers (2No.) Payment of Manual Road Workers (Fascillation) Payment of Headmen (Gang Leaders))	126 (Nyaravur-Parombo(16.2Km) Nebbi-Goli-Kei(8Km) Wadelai-Kucwiny-Agwok(33Km) Parombo-Alwi-Panyango(39Km) Panyimur-Malara-Parombo(15Km) Koch-Nebbi Airfield (3Km) Offaka Zumbo Border(8Km) Anywanda-Athele-Parombo(20Km))	32.06	
No. of bridges maintained	0 (Not Applicable)	0 (N/A)	0	
Non Standard Outputs:	Contract Staff Salaries - Road Overseers (2No.) Payment of Manual Road Workers (Fascillation) Payment of Headmen (Gang Leaders)	Contract Staff Salaries - Road Overseers (2No.) Payment of Manual Road Workers (Fascillation) Payment of Headmen (Gang Leaders)		

Expenditure

263312 Conditional transfers for Road Maintenance	719,280	49,289	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	719,280	49,289	6.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	719,280	49,289	6.9%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	70 (Akaba-Kucwiny-Fualwonga-Pokwero(33Km)	8 (8Km of Gotlandi Odangala Erussi road has been reshaped	11.43	Only one set of machine is in working
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Vote: 545 Nebbi District**2015/16 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

	Parombo-Alwi-Panyango(37Km))	and bush cleared)		condition; the bulldozer is in Gulu Regional Workshop for major repairs hence delayed start of gravelling
Lengths in km of community access roads maintained	0 (Not Applicable)	0 (N/A)	0	
No. of Bridges Repaired	0 (Not Applicable)	0 (N/A)	0	
Non Standard Outputs:	Not Applicable	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	297,415	37,000	12.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	297,415	<i>Domestic Dev't:</i>	37,000	<i>Domestic Dev't:</i>	12.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	297,415	Total	37,000	Total	12.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries and wages paid to General staff; 1 vehicle procured for water office use; 3 computers serviced and maintained at water office; Wireles internet services installed at wateroffice; Water sector vehicle maintained; Fuel and lubricants procured for water office use; 2 motorbikes serviced at water sector; Assorted stationeries procured for water office use; Water office maintained; 12 months salaries and wages paid to contract staff; Monthly internet services procured for water sector use	Salaries and wages paid to General staff for 2 months; Assorted stationeries procured for water office use; Water office maintained; 2 months salaries and wages paid to contract staff.	0	N/A
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Expenditure

211101 General Staff Salaries	21,205	3,534	16.7%
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Vote: 545 Nebbi District

2015/16 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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,600	1,272	8.2%	
228004 Maintenance – Other	5,600	978	17.5%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,088	36.3%	
Wage Rec't:	21,205	Wage Rec't: 3,534	Wage Rec't: 16.7%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	165,950	Domestic Dev't: 3,339	Domestic Dev't: 2.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	187,155	Total 6,873	Total 3.7%	

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	65 (14 Beneficiary communities mobilized and sensitized on critical requirements in all LLGs; 14 Water User Committees established in all LLGs; 14 communities planned and mobilized to participate in construction activities in all LLGs; 14 Water User Committees trained in all Sub Counties; 4 Water User Communities backstopped on operation and maintenance in selected Sub Counties; Continous replacement and retraining of Water Source Committees undertaken 4 times within the various Sub Counties; Private Sector (Hand Pump Mechanics) trained once at the District Headquarter.)	16 (16 communities sensitized in all Sub Counties of Nebbi District)	24.62	Initially the Planning and advocacy meeting was planned for five sub counties but clustering of the sub counties allowed water sector to reach 13 sub counties to meet the key stakeholders only.
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Vote: 545 Nebbi District**2015/16 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 Drama show conducted at a selected Sub County; 1 planning and advocacy meeting held at District level; 4 continuous follow up and mobilization of communities for operation and maintenance, behaviour change and environmental awareness undertaken for all Sub Counties; 4 construction supervision visits undertaken for all water points planned for construction and rehabilitation; 1 National consultation undertaken in Kampala; 4 Water quality sampling, testing and analysis undertaken on new water sources in selected Sub Counties; 1 commissioning of completed water and sanitation facilities undertaken in all Sub Counties; 13 boreholes assessed in all Sub Counties	13 planning and advocacy meeting held at sub county level; 1 baseline survey on sanitation conducted in all communities planned to receive new water points/rehabilitation throughout the sub county of Nebbi District		
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Expenditure

221002 Workshops and Seminars	8,201	5,825	71.0%
226002 Licenses	23,471	3,037	12.9%
<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> 0.0%
<i>Domestic Dev't:</i>	32,852	8,862	<i>Domestic Dev't:</i> 27.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	32,852	8,862	Total 27.0%

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	5 (4 construction supervision visits carried in all Sub Counties planned to receive new and rehabilitated water facilities; 1 final inspection carried out for completed facilities in all Sub Counties)	0 (N/A)	.00	
No. of water points tested for quality	28 (8 new water facilities tested and analyzed within the various Sub Counties selected to benefit from new water facilities; 20 old water sources tested in all LLGs)	0 (N/A)	.00	

Vote: 545 Nebbi District**2015/16 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 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 (4 District Water and Sanitation Coordination Committee Meeting Conducted at District HQ)	1 (1 District Water and Sanitation Coordination Committee Meeting Conducted at District HQ)	25.00	
Non Standard Outputs:	4 Extension staff quarterly review meeting held at District HQ; 4 National Consultations held at Kamplala; commissioning of completed facilities done once in all LLGs	1 Extension staff quarterly review meeting held at District HQ; 1 National Consultations/ DWO meeting attended at Gulu town		

Expenditure

221002 Workshops and Seminars	8,212	2,032	24.7%
227001 Travel inland	16,620	686	4.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	24,832	<i>Domestic Dev't:</i> 2,718	<i>Domestic Dev't:</i> 10.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	24,832	Total 2,718	Total 10.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	16 (16 Water Source Committees trained on roles and responsibilities in all Sub Counties)	0 (N/A)	.00	N/A
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 in all Sub Counties benefiting from new water sources)	11 (11 communities sensitized on critical requirements in tunities of Erussi, Parombo, Alwi, wadelai, Kucwiny.)	550.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (1 Planning and advocacy meeting held at District level; 1 World Water Day celebration conducted at District level)	1 (1 Planning and advocacy meeting held at District level;)	50.00	

Vote: 545 Nebbi District**2015/16 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 water user committees formed.	32 (16 Communities mobilized and sensitized on fulfillment of critical requirements in all Sub Counties; 16 Community meetings held in all Sub Counties)	11 (11 feedback meetings held in the sub counties of Akworo, Parombo, Nebbi, Panyango and Panyimur.)	34.38	
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Non Standard Outputs:	1 Post Graduate Training in Project Planning and Management for 1 staff at UMI	1 staff trained in Project Planning and Management at Post graduate level at UMI - Kamapla		
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Expenditure

221002 Workshops and Seminars	5,047	2,768	54.8%
221003 Staff Training	5,000	5,000	100.0%
227001 Travel inland	6,118	2,870	46.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	20,253	<i>Domestic Dev't:</i> 10,637	<i>Domestic Dev't:</i> 52.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,253	Total 10,637	Total 52.5%

Output: Promotion of Sanitation and Hygiene

			0	N/A
Non Standard Outputs:	1 rapport created with Sub County leaders for a selected Sub County; Selected no. of Communities triggered for CLTS 4 times; Triggered CLTS communities followed up by Sub County teams on a quarterly basis; ODF communities verified by Sub County teams on a quarterly basis; ODF communities verified and certified; Best communities recognized and rewarded; sanitation promotional activities undertaken during sanitation week	2 rapport created with Erussi Sub County leaders; 28 villages triggered for CLTS in Padollo and Pacaka parishes; Erussi Sub county.		

Expenditure

227001 Travel inland	21,550	5,500	25.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 5,500	<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%
Total	22,000	Total 5,500	Total 25.0%

Function: Urban Water Supply and Sanitation*1. Higher LG Services*

Vote: 545 Nebbi District

2015/16 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

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes 0 (NA) 0 (N/A) 0 N/A

Non Standard Outputs: Fuel and lubricants procured for efficient operation and maintenance of Pakwach Town Water Supply Fuel and lubricants procured for efficient operation and maintenance of Pakwach Town Water Supply system

Expenditure

227004 Fuel, Lubricants and Oils	32,000		8,000	25.0%
<i>Wage Rec't:</i>			0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	32,000		8,000	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>	0		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>			0	<i>Donor Dev't:</i> 0.0%
Total	32,000		8,000	Total 25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: Staff salaries paid for 12 months, offices cleaned and organized. Coordination, communication, monitoring, 4 reports produced and submitted to the relevant ministries and agencies, stationaries, office equipments, computer procured. Energy issues mainstreamed into 9 sectors and 15 LLGs development plans Staff salaries paid for 3 months of July, August and September 2015. offices cleaned and organized. Coordination, communication, monitoring done, 1 report produced and submitted to the relevant ministries and agencies, stationaries and office eq 0 Inadequate and untimely release of local revenues affected implementation of some activities

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,400		456	32.6%
221014 Bank Charges and other Bank related costs	718		158	22.0%

Vote: 545 Nebbi District**2015/16 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

211101 General Staff Salaries	96,585	19,826	20.5%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,667	4,139	42.8%	
212101 Social Security Contributions	0	188	N/A	
Wage Rec't:	96,585	Wage Rec't: 19,826	Wage Rec't: 20.5%	
Non Wage Rec't:	14,917	Non Wage Rec't: 2,224	Non Wage Rec't: 14.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	31,323	Donor Dev't: 2,717	Donor Dev't: 8.7%	
Total	142,825	Total 24,767	Total 17.3%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (2 radio talkshows conducted in the district)	2 (1 sensitisation radio talk show done on Radio Mariae)	100.00	NA
Non Standard Outputs:	Twin energy saving cook-stove in Erussi senior secondary school	NA		

Expenditure

222001 Telecommunications	2,000	1,022	51.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,000	Non Wage Rec't: 1,022	Non Wage Rec't: 14.6%	
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	7,000	Total 1,022	Total 14.6%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 quarters in the 15 LLGs)	1 (Monitoring and screening of developmental projects done in the 15 LLGs, 2 EIA reviews done on borrow pits for Pakwach-Nebbi road and JK Filling station in Erussi subcounty and inspection of Rock Global quarry/aggregate plant in Atego LLG)	25.00	No means of transport is readily available to the department. This delays implementation of planned activities
Non Standard Outputs:	N/A	NA		

Expenditure

227001 Travel inland	4,000	1,815	45.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 1,815	Non Wage Rec't: 45.4%	
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	4,000	Total 1,815	Total 45.4%	

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

No. of new land disputes settled within FY	10 (All the 15 LLGs)	2 (Land disputes settled in Pakwach and Nebbi Town)	20.00	Delayed release of funds, delayed
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Vote: 545 Nebbi District

2015/16 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

Conduct survey verifications for surveyed lands before registration;
 Provision of technical support to Area Land Committees;
 Identification and verification of district un-registered land;
 Provision of technical support to recorders (Sub-county Chiefs) on management of customary land;
 Supervision of physical development activities and support to district physical planning committee meetings;
 Conduct radio talkshows on land management matters)

Councils
 Survey verifications were conducted in Panyimur subcounty, Pakwach Town Council, Nebbi Town Council and Goli Jupangira in Nebbi subcounty)

implementation of planned activities as well

Non Standard Outputs:

N/A

NA

Expenditure

227001 Travel inland	9,250		625		6.8%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	625	<i>Non Wage Rec't:</i>	5.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,000	Total	625	Total	5.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

Quarterly supervision conducted on the FAL Programme. Management of Proficiency test conducted Vehicle Operation and Maintenance for FAL activities conducted. Literacy day celebrated. Film documentary on FAL best practices Develop

N/A

0

N/A

Expenditure

211101 General Staff Salaries	144,476		34,447		23.8%
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Vote: 545 Nebbi District**2015/16 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

221011 Printing, Stationery, Photocopying and Binding 0 600 N/A

221014 Bank Charges and other Bank related costs 0 37 N/A

Wage Rec't:	144,476	Wage Rec't:	34,447	Wage Rec't:	23.8%
Non Wage Rec't:		Non Wage Rec't:	637	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	144,476	Total	35,083	Total	24.3%

Output: Social Rehabilitation Services

Non Standard Outputs:	Undertake 10 cases of child protection and family welfare promotion interventions	Facilitated PWDs to attend a workshop in Arua District	0	Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet
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Expenditure

211103 Allowances 3,364 693 20.6%

227001 Travel inland 0 757 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,364	Non Wage Rec't:	1,450	Non Wage Rec't:	43.1%
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	3,364	Total	1,450	Total	43.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (Recruit 2 Community Development Workers for Atego and Ndhew Sub counites)	18 (Provided support supervision to all the CDOs in the LLGs of Akworo, Pakwach, Ndhew, Nebbish T/C: Recruit ACDOs for the LLGs of Alwii, Pakwach, Pakwach T/C, Panyango, Panyimur, Wadelai, Atego, Erussi, Kucwiny, Ndhew, Nebbish, Nyaravur, Parombo)	900.00	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
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Vote: 545 Nebbi District

2015/16 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: N/A

Induct newly recruited Community Development Workers, Confirm newly recruited Community Development Workers, Facilitate Community Development Workers to carry out their core mandate, Conduct support supervision and mentoring of the newly recruited Community

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	310		N/A
227001 Travel inland	0	618		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,053	<i>Non Wage Rec't:</i> 928	<i>Non Wage Rec't:</i>	22.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	4,053	Total 928	Total	22.9%

Output: Adult Learning

No. FAL Learners Trained	25 (Train 25 FAL Learners in Kucwiny Sub-county headquarters. Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counties)	0 (No FAL Learners were trained this 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:	Quarterly supervision conducted on the FAL programme Management of Proficiency test conducted. Vehicle Operation and Maintenance conducted Literacy celebrated Film documentary on FAL best practices developed	Conduct support supervision on FAL Programme, Facilitate Travel Inland , Vehicle maintance, Procure FAL Instructional materials and procure bicycles for FAL Instructors		

Expenditure

211103 Allowances	9,999	1,671		16.7%
221011 Printing, Stationery, Photocopying and Binding	2,400	600		25.0%
227004 Fuel, Lubricants and Oils	2,400	240		10.0%
228002 Maintenance - Vehicles	1,200	800		66.7%

Vote: 545 Nebbi District

2015/16 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>	15,999	<i>Non Wage Rec't:</i>	3,311	<i>Non Wage Rec't:</i>	20.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,999	Total	3,311	Total	20.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (N/A)	08 (Eight (8) Juvenile cases were handled and settled)	16.00	Inadequate funding to the department to enable it fulfill all its core functions
Non Standard Outputs:	N/A	Carried out social inquiry reports on Juvenile offender. Submitted Social Inquiry reports in the courts of law. Resettled Juvenile cases of a minor nature. Referred juvenile cases of capital nature to the Remand home. Made a follow-up on handled Juvenile ca		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

221011 Printing, Stationery, Photocopying and Binding	0	350	N/A
222001 Telecommunications	0	462	N/A
227001 Travel inland	0	1,256	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,068
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	0	Total	2,068
			Total
			0.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (The District Youth Council will be supported at the District HQs)	1 (Supported District Youth Council implement its mandate of providing technical and managerial oversight to lower youth councils)	100.00	Inadequate funding to the department to enable it fulfill all its core functions
Non Standard Outputs:	Quarterly Executive Youth Council Meetings conducted International Youth Day celebrated. Sensitization meetings in conducted in secondary schools. Travel inland facilitated for the youth council executives. Youth council annual meeting conducted	Conducted quarterly executive youth council meeting, Organized International Youth Day celebrations, Conducted sensitization meetings for the youth in secondary schools on various government programmes, life skills, and career guidance, Facilitated travel		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	2,400	600	25.0%
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Vote: 545 Nebbi District**2015/16 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

221009 Welfare and Entertainment	1,429	325	22.7%	
221012 Small Office Equipment	0	375	N/A	
227001 Travel inland	800	200	25.0%	
291003 Transfers to Other Private Entities	0	200	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	1,700	Total
				27.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(Procure 15 Wheel chairs and other assistive devices for PWDs and distribute them to the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndhew sub counties)	26 (Procured 10 Elbow crutches, 10 White canes, and 6 Wheel Chairs)	0	Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet
Non Standard Outputs:	Quarterly Executive Disability Council Meeting conducted International Disability Day celebrations commemorated Travel inland for disability council members facilitated. Seed capital provided to PWD groups. operational funds for office operations provided	Conducted quarterly Executive Disability Council Meetings, Special disability grants funds disbursed, Travel inland for disability council members facilitated. Seed capital provided to PWD groups. operational funds for office operations provided		

Expenditure

211103 Allowances	2,773	1,300	46.9%	
221014 Bank Charges and other Bank related costs	0	66	N/A	
291003 Transfers to Other Private Entities	0	3,400	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	4,766	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	4,766	Total
				14.3%

Output: Work based inspections

0	Inadequate funding to the department to enable it fulfill all its core functions
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Vote: 545 Nebbi District**2015/16 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: Disseminated and conducted labour laws Work based inspection conducted in 3 oil Companies.

Handled Labour cases on Workman's Compensation

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

Expenditure

211101 General Staff Salaries	0	34		N/A
Wage Rec't:		34	Wage Rec't:	0.0%
Non Wage Rec't:	3,364	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,364	34	Total	1.0%

Output: Representation on Women's Councils

No. of women councils supported 5 (The Women council will be supported at the district level through IGAs)

1 (Supported District Women Council to fulfill its mandate of providing technical and managerial oversight to other women council structures)

20.00

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: Bi-annual radio talk show to mobilize the women constituency, advocate for women's rights and other vulnerable groups conducted Annual International Women's Day Celebrations commemorated. Office consumables for the Women Council Office purchased Quarterly Executive women council Meetings conducted. Travel inland facilitated for the district women council executives

Conducted bi-annual radio talk show to mobilize the women constituency, advocated for women's rights and other vulnerable groups, Purchased office consumables for the women council office, Conducted quarterly executive women council meetings, Facilitated t

Expenditure

211101 General Staff Salaries	0	34		N/A
211103 Allowances	5,691	128		2.2%
221009 Welfare and Entertainment	0	356		N/A
221011 Printing, Stationery, Photocopying and Binding	0	52		N/A
227001 Travel inland	0	750		N/A

Vote: 545 Nebbi District**2015/16 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>	34	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,691	<i>Non Wage Rec't:</i>	1,286	<i>Non Wage Rec't:</i>	22.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,691	Total	1,320	Total	23.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Monthly salaries paid to staff, 12 TPC Minutes produced and 12 workshops attended 4 Consultations made with the line Ministry	Monthly salaries paid to staff, 3 TPC Minutes produced and 3 workshops attended 1 Consultations made with the line Ministry	0	Late submission of departmental and Sub county reports.
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Expenditure

211101 General Staff Salaries	39,070	8,717	22.3%		
221012 Small Office Equipment	575	200	34.8%		
227001 Travel inland	1,000	250	25.0%		
<i>Wage Rec't:</i>	39,070	<i>Wage Rec't:</i>	8,717	<i>Wage Rec't:</i>	22.3%
<i>Non Wage Rec't:</i>	2,575	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	17.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,645	Total	9,167	Total	22.0%

Output: District Planning

No of Minutes of TPC meetings	12 (District Planning Unit /District headquarters.)	3 (District Planning Unit /District headquarters)	25.00	N/A
No of qualified staff in the Unit	4 (Nebbi District Headquarters)	2 (district Planner and District Population Officer Nebbi District Headquarters)	50.00	
No of minutes of Council meetings with relevant resolutions	9 (Conduct 9 Council meeting at District Council Hall/Nebbi Community Social Centre.)	2 (Conduct 1 Council meeting at District Council Hall/Nebbi Community Social Centre.)	22.22	
Non Standard Outputs:	National and Regional meeting attended and line Ministry consulted.	One National and Regional meeting attended and line Ministry consulted.		

Expenditure

Vote: 545 Nebbi District**2015/16 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

221008 Computer supplies and Information Technology (IT)	500	100	20.0%	
221010 Special Meals and Drinks	1,000	250	25.0%	
222001 Telecommunications	1,000	250	25.0%	
227001 Travel inland	2,238	500	22.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,538	1,100	19.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,538	1,100	19.9%	

Output: Statistical data collection

Non Standard Outputs:	National and Internal Assessment conducted and report produced Board of survey conducted and report produced and discussed.	National and Internal Assessment conducted and report produced Board of survey conducted and report produced and discussed.	0	The automated software lacks some information or and missing
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Expenditure

211103 Allowances	1,000	250	25.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	549	18.3%	
227001 Travel inland	5,000	1,250	25.0%	
227004 Fuel, Lubricants and Oils	1,000	250	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	2,299	23.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	2,299	23.0%	

Output: Demographic data collection

Non Standard Outputs:	Childern under 5 years registered and counted at birth and death.	52,000 Birth and Death Registration cerificates printed and 5,200 Cerificates distributed and signed.	0	Data for printing is limited
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Expenditure

221002 Workshops and Seminars	61,000	250	0.4%	
221009 Welfare and Entertainment	500	125	25.0%	
221011 Printing, Stationery, Photocopying and Binding	11,000	250	2.3%	
227001 Travel inland	41,500	7,476	18.0%	
227004 Fuel, Lubricants and Oils	11,000	250	2.3%	

Vote: 545 Nebbi District

2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,225	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	160,000	<i>Donor Dev't:</i>	7,126	<i>Donor Dev't:</i>	4.5%
Total	165,000	Total	8,351	Total	5.1%

Output: Development Planning

Non Standard Outputs:	DDP reviewed and aligned to the National Development Plan Development Planning Guideline disseminated shared with LLGs.	DDPII aligned to the National Development Plan Development Planning Guideline disseminated shared with LLGs.	0	Limited skills and knowledge in development planning process.
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Expenditure

221002 Workshops and Seminars	1,500	450	30.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
222001 Telecommunications	500	150	30.0%
227001 Travel inland	5,800	1,450	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	2,550
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,000	Total	2,550
			Total 25.5%

Output: Management Information Systems

Non Standard Outputs:	Monitoring and Evaluation framework developed and disseminated to LLGs M & E policy disseminated to key stakeholders and LLGs.	Monitoring and Evaluation framework developed and disseminated to LLGs M & E policy disseminated to key stakeholders and LLGs.	0	N/A
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,500	500	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
222003 Information and communications technology (ICT)	1,000	250	25.0%
227001 Travel inland	500	125	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,125
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,000	Total	1,125
			Total 22.5%

Output: Operational Planning

Vote: 545 Nebbi District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Office consumables, fuel and small office equipment supplied. Office coordinated, maintained and equipped.	Office consumables, fuel and small office equipment supplied. Office coordinated, maintained and equipped.	0	N/A
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Expenditure

221009 Welfare and Entertainment	500	125	25.0%
221010 Special Meals and Drinks	500	125	25.0%
221012 Small Office Equipment	2,000	500	25.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25.0%
228004 Maintenance – Other	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,250	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,250	25.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All government programmes monitored, 4 monitoring reports produced and reports reviewed by the key stakeholders	All government programmes monitored, 1 monitoring report produced and report reviewed by the key stakeholders	0	N/A
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Expenditure

211103 Allowances	5,000	1,250	25.0%
221002 Workshops and Seminars	12,000	1,000	8.3%
221008 Computer supplies and Information Technology (IT)	8,000	2,000	25.0%
221009 Welfare and Entertainment	639	150	23.5%
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000	25.0%
222001 Telecommunications	1,000	250	25.0%
227001 Travel inland	29,720	7,662	25.8%
227004 Fuel, Lubricants and Oils	15,000	3,750	25.0%
228002 Maintenance - Vehicles	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,639	19,150	23.7%
Domestic Dev't:	4,720	412	8.7%
Donor Dev't:		0	0.0%
Total	85,359	19,562	22.9%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

			0	N/A
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Vote: 545 Nebbi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Completion of office block at Erussi, Akworo and Wdaelai, Retooling, Updating and stock inventory of assets in the District conducted, Retooling and investment service costs conducted to award Bids.	Retooling, Updating and stock inventory of assets in the District conducted, Retooling and investment service costs conducted to award Bids.
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Expenditure

231001 Non Residential buildings (Depreciation)	50,000	8,500	17.0%
281504 Monitoring, Supervision & Appraisal of capital works	5,870	1,500	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	55,870	10,000	17.9%
Donor Dev't:		0	0.0%
Total	55,870	10,000	17.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 staff salaries paid , 4 Toners and stationeries procured, 1 year's subscription paid to Logiaa and Institute of Internal Auditor's association subscription paid for F/Y 2015/2016, office stationeries purchased, 1800 litres of fuel and lubricants purchased for audit field work	3 staff salaries paid , 1 Toner and stationeries procured, office stationeries purchased, 1200 litres of fuel and lubricants purchased during the audit field work done in various S/C's and at the District headquarter	0	Delayed release of funds during the quarter thus slowing implementation, irregularities of salary payments during the month of September, continued trickling of local revenue to the department, lack of transport to effectively conduct audit activities
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Expenditure

211101 General Staff Salaries	28,013	5,936	21.2%
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Vote: 545 Nebbi District**2015/16 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>	28,013	<i>Wage Rec't:</i>	5,936	<i>Wage Rec't:</i>	21.2%
<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,863	Total	5,936	Total	20.6%

Output: Internal Audit

No. of Internal Department Audits	50 (5 subcounties audited, 6 selected Health Centres, 20 selected Primary schools, [location to be determined during audit execution] 3 Hospitals of Angal, Pakwach and Nebbi, 5 District stores, 11 Departments, specials audits as and when will be directed by office of the CAO)	35 (10 subcounties audited, 5 selected Health Centres, [of Kalowang, Nyaravur, Alwi, Kucwiny and Pokwero], 9 selected Primary schools, [of Pajur, Ayugi, Fualwonga, Oboth, Nyariegi, Murusi, Kivuje, Oweko, and Pacero] 4 Hospitals of Nebbi General Hospital, Panyimur HC IV, Parombo HC IV, Kucwiny HC III, 3 District stores, and 4 Departments of Procurement, Health, Production and Finance.)	70.00	Delayed release of funds during the quarter thus slowing implementation, irregularities of salary payments during the month of September, continued trickling of local revenue to the department, lack of transport to effectively conduct audit activities
Date of submitting Quaterly Internal Audit Reports	(office of the Chairman LC V)	30 OCT 2015 (office of the Chairman LC V)	0	
Non Standard Outputs:	16 Management letters issued accountabilities of administrative advances done for District Deliveries of Goods to the District stores verified 5 District stores audited in the Headquarter	3 management letters discussed, several administrative advances verified for retired Goods supplied to the main stores at the headquarter verified Departmental audit done		

Expenditure

221008 Computer supplies and Information Technology (IT)	2,500	400	16.0%		
221011 Printing, Stationery, Photocopying and Binding	1,500	342	22.8%		
227001 Travel inland	16,877	3,486	20.7%		
228002 Maintenance - Vehicles	1,000	205	20.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,377	<i>Non Wage Rec't:</i>	4,433	<i>Non Wage Rec't:</i>	18.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,377	Total	4,433	Total	18.2%

Vote: 545 Nebbi District

2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	15,559,976	<i>Wage Rec't:</i>	3,831,082	<i>Wage Rec't:</i>	24.6%
<i>Non Wage Rec't:</i>	7,341,321	<i>Non Wage Rec't:</i>	1,643,294	<i>Non Wage Rec't:</i>	22.4%
<i>Domestic Dev't:</i>	1,261,791	<i>Domestic Dev't:</i>	202,323	<i>Domestic Dev't:</i>	16.0%
<i>Donor Dev't:</i>	443,164	<i>Donor Dev't:</i>	150,365	<i>Donor Dev't:</i>	33.9%
Total	24,606,252	Total	5,827,064	Total	23.7%

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwi		<i>LCIV: Jonam</i>		124,312	16,966
Sector: Education				73,407	14,281
LG Function: Pre-Primary and Primary Education				73,407	14,281
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,932	0
LCII: Abok				21,932	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance VIP Latrines at Alwi P/S		Conditional Grant to SFG	Being Procured	21,932	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,475	14,281
LCII: Abok				17,364	5,376
Item: 263311 Conditional transfers for Primary Education					
ALWI P/S	ALWI	Conditional Grant to Primary Education	N/A	5,342	1,391
LEY P/E	LEY	Conditional Grant to Primary Education	N/A	5,673	1,570
PAILA		Conditional Grant to Primary Education	N/A	6,349	2,415
LCII: Fualwonga				9,322	2,713
Item: 263311 Conditional transfers for Primary Education					
FUALWONGA P/S	FUALWONGA	Conditional Grant to Primary Education	N/A	5,594	1,310
SILLE P/S	SILLE	Conditional Grant to Primary Education	N/A	3,728	1,403
LCII: Pangieth				14,570	3,261
Item: 263311 Conditional transfers for Primary Education					
PANGIETH P/S	PANGIETH	Conditional Grant to Primary Education	N/A	5,680	1,371
AVODU P/S	AVODU	Conditional Grant to Primary Education	N/A	4,506	712
PAYUNGU P/S	PAYUNGU	Conditional Grant to Primary Education	N/A	4,385	1,178
LCII: Payila				10,219	2,930
Item: 263311 Conditional transfers for Primary Education					
PAJAU P/S	PAJAU	Conditional Grant to Primary Education	N/A	3,758	1,141

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwi		<i>LCIV: Jonam</i>		124,312	16,966
PAJAU NFE	PAJAU	Conditional Grant to Primary Education	N/A	2,168	558
NYARIEGI P/S	NYARIEGI	Conditional Grant to Primary Education	N/A	4,292	1,232
Sector: Health				50,905	2,686
LG Function: Primary Healthcare				50,905	2,686
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				40,000	0
LCII: Fualwonga				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Fualwonga HC II	Fualwonga HC II	Conditional Grant to PHC - development	Being Procured	40,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,814	1,554
LCII: Payila				4,814	1,554
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Nyariegi HC II	Conditional Grant to PHC- Non wage	N/A	4,814	1,554
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,091	1,132
LCII: Abok				3,812	694
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Alwii HC III	Conditional Grant to PHC- Non wage	N/A	3,812	694
LCII: Fualwonga				2,279	438
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Fualwonga HC II	Conditional Grant to PHC- Non wage	N/A	2,279	438

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakwach		<i>LCIV: Jonam</i>		354,109	97,698
Sector: Education				310,680	93,128
LG Function: Pre-Primary and Primary Education				104,909	14,861
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				56,013	0
LCII: Mukale				56,013	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms Constructed at Cikithi Primary School		Conditional Grant to SFG	Being Procured	56,013	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,896	14,861
LCII: Atyak				19,796	6,437
Item: 263311 Conditional transfers for Primary Education					
ATYAK LUGA P/S	ATYAK LUGA	Conditional Grant to Primary Education	N/A	6,097	2,222
KITAWA P/S	KITAWA	Conditional Grant to Primary Education	N/A	6,404	1,692
PAROKETO P/S	PAROKETO	Conditional Grant to Primary Education	N/A	7,294	2,523
LCII: Mukale				14,154	4,263
Item: 263311 Conditional transfers for Primary Education					
PANYIGORO P/S	PANYIGORO	Conditional Grant to Primary Education	N/A	7,386	2,432
KUBA NFE	KUBA	Conditional Grant to Primary Education	N/A	2,371	805
CHIK ITHI P/S	CHIK ITHI	Conditional Grant to Primary Education	N/A	4,397	1,026
LCII: Olyejo				4,004	1,237
Item: 263311 Conditional transfers for Primary Education					
ST. AGATHER P/S	ST. AGATHA	Conditional Grant to Primary Education	N/A	4,004	1,237
LCII: Paroketo				10,942	2,924
Item: 263311 Conditional transfers for Primary Education					
PUVONA P/S	PUVONA	Conditional Grant to Primary Education	N/A	5,698	1,778
PAKECH P/S	PAKECH	Conditional Grant to Primary Education	N/A	5,244	1,146
LG Function: Secondary Education				205,771	78,267
<i>Lower Local Services</i>					

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakwach		<i>LCIV: Jonam</i>		354,109	97,698
Output: Secondary Capitation(USE)(LLS)				205,771	78,267
LCII: Atyak				146,675	50,214
Item: 263319 Conditional transfers for Secondary Schools					
OGENDA GIRLS SCHOOL	OGENDA GIRLS SCHOOL	Conditional Grant to Secondary Salaries	N/A	26,847	4,667
MARTYRS COLLEGE PAKWACH		Conditional Grant to Secondary Salaries	N/A	119,828	45,546
LCII: Mukale				2,128	15,958
Item: 263319 Conditional transfers for Secondary Schools					
NAM HIGH SCHOOL	NAM HIGH SCHOOL	Conditional Grant to Secondary Salaries	N/A	2,128	15,958
LCII: Paroketo				56,968	12,096
Item: 263319 Conditional transfers for Secondary Schools					
PAROKETO S.S	PAROKETO S.S	Conditional Grant to Secondary Salaries	N/A	56,968	12,096
Sector: Health				41,376	4,570
LG Function: Primary Healthcare				41,376	4,570
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				3,000	3,000
LCII: Atyak				3,000	3,000
Item: 231002 Residential buildings (Depreciation)					
Payment of retention on Panyigoro staff house	PANYIGRO HC III	Conditional Grant to PHC - development	Works Underway	3,000	3,000
Output: PRDP-Staff houses construction and rehabilitation				30,000	0
LCII: Atyak				30,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house construction	Panyigoro HC III	Conditional Grant to PHC - development	Works Underway	30,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,376	1,570
LCII: Atyak				3,801	694
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Panyigoro HC III	Conditional Grant to PHC- Non wage	N/A	3,801	694
LCII: Mukale				2,326	438
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Mukale HC II	Conditional Grant to PHC- Non wage	N/A	2,326	438
LCII: Paroketo				2,249	438

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakwach		<i>LCIV: Jonam</i>		354,109	97,698
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Paroketo HC II	Conditional Grant to PHC- Non wage	N/A	2,249	438
Sector: Water and Environment				2,054	0
LG Function: Rural Water Supply and Sanitation				2,054	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				2,054	0
LCII: Paroketo				2,054	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Jupabanga	Conditional transfer for Rural Water	Being Procured	2,054	0

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakwach TC		<i>LCIV: Jonam</i>		169,792	68,087
Sector: Education				118,422	42,020
LG Function: Pre-Primary and Primary Education				59,208	19,140
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,208	19,140
LCII: Amor East				17,739	5,226
Item: 263311 Conditional transfers for Primary Education					
WANGKAWA P/S		Conditional Grant to Primary Education	N/A	8,240	2,052
PUYOO NFE	PUYOO	Conditional Grant to Primary Education	N/A	2,518	744
OWERE P/S	OWERE	Conditional Grant to Primary Education	N/A	6,981	2,430
LCII: Puvungu Central				15,411	5,342
Item: 263311 Conditional transfers for Primary Education					
PAKWACH PUBLIC P/S	PAKWACH PUBLIC	Conditional Grant to Primary Education	N/A	8,105	2,905
PAKWACH GIRLS P/S	PAKWACH GIRLS	Conditional Grant to Primary Education	N/A	7,307	2,437
LCII: Puvungu East				14,705	5,281
Item: 263311 Conditional transfers for Primary Education					
OMACH P/S	OMACH	Conditional Grant to Primary Education	N/A	7,828	2,773
PAJOBI P/S	PAJOBI	Conditional Grant to Primary Education	N/A	6,877	2,508
LCII: Puvungu West				11,352	3,290
Item: 263311 Conditional transfers for Primary Education					
AYARA P/S	AYARA	Conditional Grant to Primary Education	N/A	11,352	3,290
LG Function: Secondary Education				59,213	22,880
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,213	22,880
LCII: Puvungu Central				59,213	22,880
Item: 263319 Conditional transfers for Secondary Schools					
PAKWACH S.S	PAKWACH S.S	Conditional Grant to Secondary Salaries	N/A	59,213	22,880
Sector: Health				51,371	26,067
LG Function: Primary Healthcare				51,371	26,067
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,398	3,148

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakwach TC		<i>LCIV: Jonam</i>		169,792	68,087
LCII: Puvungu Central				13,398	3,148
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Pakwach Mission HC III	Conditional Grant to PHC- Non wage	N/A	13,398	3,148
Output: Basic Healthcare Services (HCIV-HCII-LLS)				37,973	22,919
LCII: Amor East				2,336	438
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Amor HC II	Conditional Grant to PHC- Non wage	N/A	2,336	438
LCII: Puvungu East				35,637	22,481
Item: 263313 Conditional transfers for PHC- Non wage					
Health Sub district	Pakwach HC IV	Conditional Grant to PHC- Non wage	N/A	1,041	2,500
Health Centre	Pakwach HC IV	Conditional Grant to PHC- Non wage	N/A	34,596	19,981

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyango		<i>LCIV: Jonam</i>		299,781	58,656
Sector: Works and Transport				148,708	25,000
LG Function: District, Urban and Community Access Roads				148,708	25,000
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				148,708	25,000
LCII: Pokwero				148,708	25,000
Item: 263312 Conditional transfers for Road Maintenance					
Akaba-Kucwiny-Fualwonga-Pokwero		Roads Rehabilitation Grant	N/A	148,708	25,000
			(works underway)		
Sector: Education				110,619	31,830
LG Function: Pre-Primary and Primary Education				73,787	25,661
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,787	25,661
LCII: Lobodegi				9,155	2,904
Item: 263311 Conditional transfers for Primary Education					
JACAN P/S	JACAN	Conditional Grant to Primary Education	N/A	4,077	1,227
LOBODEGI P/S	LOBODEGI	Conditional Grant to Primary Education	N/A	5,078	1,678
LCII: Pacego				34,925	12,730
Item: 263311 Conditional transfers for Primary Education					
ANDIBO P/S	ANDIBO	Conditional Grant to Primary Education	N/A	5,839	2,055
PAGWAYA P/S	PAGWAYA	Conditional Grant to Primary Education	N/A	7,024	2,621
KINJU P/S	KINJU	Conditional Grant to Primary Education	N/A	6,779	2,430
PACEGO P/S	PACEGO	Conditional Grant to Primary Education	N/A	8,369	3,013
PUMVUGA P/S	PUMVUGA	Conditional Grant to Primary Education	N/A	6,914	2,611
LCII: Pakia				5,907	2,295
Item: 263311 Conditional transfers for Primary Education					
PAMITU P/S	PAMITU	Conditional Grant to Primary Education	N/A	5,907	2,295
LCII: Pamitu				3,679	1,072
Item: 263311 Conditional transfers for Primary Education					
AJINI P/S	AJINI	Conditional Grant to Primary Education	N/A	3,679	1,072

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyango		<i>LCIV: Jonam</i>		299,781	58,656
LCII: Pokwero				20,121	6,660
Item: 263311 Conditional transfers for Primary Education					
POKWERO P/S	POKWERO	Conditional Grant to Primary Education	N/A	7,558	2,391
OWINY P/S	OWINY	Conditional Grant to Primary Education	N/A	8,553	2,913
JAPIEMONEN P/S	JAPIEMONEN	Conditional Grant to Primary Education	N/A	4,010	1,357
LG Function: Secondary Education				36,833	6,169
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,833	6,169
LCII: Padoch				36,833	6,169
Item: 263319 Conditional transfers for Secondary Schools					
PANYANGO S.S	PANYANGO S.S	Conditional Grant to Secondary Salaries	N/A	36,833	6,169
Sector: Health				9,854	1,826
LG Function: Primary Healthcare				9,854	1,826
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,854	1,826
LCII: Pacego				2,407	438
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Pacego HC II	Conditional Grant to PHC- Non wage	N/A	2,407	438
LCII: Pakia				3,746	694
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Pakia HC III	Conditional Grant to PHC- Non wage	N/A	3,746	694
LCII: Pokwero				3,701	694
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Pokwero HC III	Conditional Grant to PHC- Non wage	N/A	3,701	694
Sector: Water and Environment				30,600	0
LG Function: Rural Water Supply and Sanitation				30,600	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,600	0
LCII: Padoch				2,300	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Angba	Conditional transfer for Rural Water	Being Procured	2,300	0
LCII: Pamitu				2,300	0

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyango		<i>LCIV: Jonam</i>		299,781	58,656
Item: 312104 Other Structures					
Borehole Rehabilitation	Ajini P/Sch.	Conditional transfer for Rural Water	Being Procured	2,300	0
Output: PRDP-Borehole drilling and rehabilitation				26,000	0
LCII: Padoch				26,000	0
Item: 312104 Other Structures					
Borehole Drilling and Construction	Ogenda Girls	Conditional transfer for Rural Water	Being Procured	26,000	0

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyimur		<i>LCIV: Jonam</i>		305,675	35,611
Sector: Education				94,139	34,041
LG Function: Pre-Primary and Primary Education				71,384	26,005
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,384	26,005
LCII: Boro				10,364	3,144
Item: 263311 Conditional transfers for Primary Education					
MARAMA P/S	MARAMA	Conditional Grant to Primary Education	N/A	4,421	869
BORO P/S	BORO	Conditional Grant to Primary Education	N/A	5,944	2,275
LCII: Dei				15,473	6,060
Item: 263311 Conditional transfers for Primary Education					
KAYONGA P/S	KAYONGA	Conditional Grant to Primary Education	N/A	5,901	2,398
DEI P/S	DEI	Conditional Grant to Primary Education	N/A	9,572	3,662
LCII: Ganda				9,259	3,354
Item: 263311 Conditional transfers for Primary Education					
PANYIMUR P/S	PANYIMUR	Conditional Grant to Primary Education	N/A	9,259	3,354
LCII: Kivuje				15,057	5,268
Item: 263311 Conditional transfers for Primary Education					
NYAKIRO P/S	NYAKIRO	Conditional Grant to Primary Education	N/A	5,060	1,800
KIVUJE P/S	KIVUJE	Conditional Grant to Primary Education	N/A	7,485	2,616
WANGKADO NFE	WANGKADO	Conditional Grant to Primary Education	N/A	2,512	852
LCII: Nyakagei				21,232	8,179
Item: 263311 Conditional transfers for Primary Education					
OGUTA P/S	OGUTA	Conditional Grant to Primary Education	N/A	7,141	2,606
NYAKAGEI P/S	NYAKAGEI	Conditional Grant to Primary Education	N/A	9,290	4,380
LWALAKOJO P/S	LWALAKOJO	Conditional Grant to Primary Education	N/A	4,801	1,192
LG Function: Secondary Education				22,754	8,036
<i>Lower Local Services</i>					

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyimur		<i>LCIV: Jonam</i>		305,675	35,611
Output: Secondary Capitation(USE)(LLS)				22,754	8,036
LCII: Ganda				22,754	8,036
Item: 263319 Conditional transfers for Secondary Schools					
PANYIMUR S.S	PANYIMUR S.S	Conditional Grant to Secondary Salaries	N/A	22,754	8,036
Sector: Health				30,306	1,570
LG Function: Primary Healthcare				30,306	1,570
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				5,000	0
LCII: Boro				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Fumigation	Boro HC II	LGMSD (Former LGDP)	Being Procured	5,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				16,757	0
LCII: Ganda				16,757	0
Item: 231001 Non Residential buildings (Depreciation)					
30	Panyimur HC III	Conditional Grant to PHC - development	Works Underway	16,757	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,549	1,570
LCII: Boro				2,237	438
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Boro HC II	Conditional Grant to PHC- Non wage	N/A	2,237	438
LCII: Dei				2,190	438
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Dei HC II	Conditional Grant to PHC- Non wage	N/A	2,190	438
LCII: Ganda				4,122	694
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Panyimur HC III	Conditional Grant to PHC- Non wage	N/A	4,122	694
Sector: Water and Environment				30,600	0
LG Function: Rural Water Supply and Sanitation				30,600	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,600	0
LCII: Boro				26,000	0
Item: 312104 Other Structures					
Borehole Drilling and Construction	Kuluber	Conditional transfer for Rural Water	Being Procured	26,000	0
LCII: Ganda				2,300	0

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyimur		<i>LCIV: Jonam</i>		305,675	35,611
Item: 312104 Other Structures					
Borehole Rehabilitation	Kidi Acoka	Conditional transfer for Rural Water	Being Procured	2,300	0
LCII: Nyakagei				2,300	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Lwala P/Sch.	Conditional transfer for Rural Water	Being Procured	2,300	0
Sector: Public Sector Management				150,631	0
LG Function: District and Urban Administration				150,631	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				150,631	0
LCII: Boro				150,631	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 32 classrooms, 5 VIP latrines and fencing of schools	Boro and Owere primary school	LGMSD (Former LGDP)	Being Procured	150,631	0

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wadelai		<i>LCIV: Jonam</i>		194,327	33,428
Sector: Education				142,120	27,695
LG Function: Pre-Primary and Primary Education				114,291	20,856
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				43,863	0
LCII: Ragem Lower				43,863	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance VIP Latrines at Ojinga P/S		Conditional Grant to SFG	Being Procured	21,932	0
5 Stance VIP Latrines at Paten P/S.		Conditional Grant to SFG	Being Procured	21,932	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,428	20,856
LCII: Mutir				26,556	7,220
Item: 263311 Conditional transfers for Primary Education					
PUMIT P/S	PUMIT	Conditional Grant to Primary Education	N/A	8,043	2,021
PAJAGO P/S	PAJAGO	Conditional Grant to Primary Education	N/A	5,765	1,097
OJIGO P/S	OJIGO	Conditional Grant to Primary Education	N/A	6,595	2,182
MUTIR P/S	MUTIR	Conditional Grant to Primary Education	N/A	6,153	1,920
LCII: Pakwinyo				19,545	6,289
Item: 263311 Conditional transfers for Primary Education					
APARARYO NFE	APARARYO	Conditional Grant to Primary Education	N/A	2,684	724
OCAYO P/S	OCAYO	Conditional Grant to Primary Education	N/A	4,127	1,420
PAKWINYO P/S	PAKWINYO	Conditional Grant to Primary Education	N/A	5,029	1,369
OJINGA P/S	OJINGA	Conditional Grant to Primary Education	N/A	7,706	2,775
LCII: Ragem Lower				13,183	3,982
Item: 263311 Conditional transfers for Primary Education					
ALLI RAGEM P/S	ALLI RAGEM	Conditional Grant to Primary Education	N/A	8,553	2,841

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wadelai		<i>LCIV: Jonam</i>		194,327	33,428
AJIBU P/S	AJIBU	Conditional Grant to Primary Education	N/A	4,630	1,141
LCII: Ragem Upper				11,144	3,365
Item: 263311 Conditional transfers for Primary Education					
PATEN P/S	PATEN	Conditional Grant to Primary Education	N/A	6,097	2,023
AYABU P/S	AYABU	Conditional Grant to Primary Education	N/A	5,047	1,342
LG Function: Secondary Education				27,829	6,839
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,829	6,839
LCII: Ragem Lower				27,829	6,839
Item: 263319 Conditional transfers for Secondary Schools					
WADELAI S.S		Conditional Grant to Secondary Salaries	N/A	27,829	6,839
Sector: Health				11,206	2,733
LG Function: Primary Healthcare				11,206	2,733
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,042	1,601
LCII: Pakwinyo				5,042	1,601
Item: 263313 Conditional transfers for PHC- Non wage					
Pachora HC II	Pachora	Conditional Grant to PHC- Non wage	N/A	5,042	1,601
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,165	1,132
LCII: Mutir				3,955	694
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Wadilay HC III	Conditional Grant to PHC- Non wage	N/A	3,955	694
LCII: Ragem Lower				2,210	438
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Ragem HC II	Conditional Grant to PHC- Non wage	N/A	2,210	438
Sector: Water and Environment				26,000	0
LG Function: Rural Water Supply and Sanitation				26,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				26,000	0
LCII: Ragem Upper				26,000	0
Item: 312104 Other Structures					
Borehole Drilling and Construction	Kalalu	Conditional transfer for Rural Water	Being Procured	26,000	0

Vote: 545 Nebbi District

2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wadelai		<i>LCIV: Jonam</i>		194,327	33,428
<i>Sector: Public Sector Management</i>				<i>15,000</i>	<i>3,000</i>
<i>LG Function: Local Government Planning Services</i>				<i>15,000</i>	<i>3,000</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	3,000
LCII: Ragem Lower				15,000	3,000
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and repair of office block		LGMSD (Former LGDP)	Works Underway	15,000	3,000

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		140,458	54,856
Sector: Education				102,836	25,648
LG Function: Pre-Primary and Primary Education				102,836	25,648
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				102,836	25,648
LCII: Not Specified				102,836	25,648
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Classrooms at Marama P/S.		Not Specified	Being Procured	12	0
Completion of 2 Classrooms at Ajibu P/S.		Not Specified	Works Underway	11,000	9,500
Construction of 2 Classrooms at Oriwo Acwera P/S.		Conditional Grant to SFG	Being Procured	55,513	0
Completion of 2 Classroom Block at Jukia P/S.		Not Specified	Being Procured	17,450	0
Completion of 2 Classrooms with Office and Store at Nyariegy P/S.		Conditional Grant to SFG	Works Underway	18,861	16,148
Sector: Health				0	29,208
LG Function: Primary Healthcare				0	29,208
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				0	29,208
LCII: Not Specified				0	29,208
Item: 231005 Machinery and equipment					
Not Specified		Not Specified	Being Procured	0	29,208
Sector: Public Sector Management				37,622	0
LG Function: District and Urban Administration				37,622	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				37,622	0
LCII: Not Specified				37,622	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom at Marama Primary School		Not Specified	Being Procured	37,622	0

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akworo		<i>LCIV: Padyere</i>		184,385	41,966
Sector: Education				144,829	38,334
LG Function: Pre-Primary and Primary Education				115,200	29,081
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				4,000	4,750
LCII: Kasato				4,000	4,750
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Classrooms at Ayugi P/S.	Ayugi P/S	Conditional Grant to SFG	Works Underway	4,000	4,750
Output: Latrine construction and rehabilitation				21,932	0
LCII: Kituna				21,932	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance VIP Latrines at Rero P/S		Conditional Grant to SFG	Being Procured	21,932	0
Output: Provision of furniture to primary schools				12,667	0
LCII: Kasato				12,667	0
Item: 231006 Furniture and fittings (Depreciation)					
42 Desks each supplied to Nyarundier P/S		LGMSD (Former LGDP)	Being Procured	12,667	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,601	24,331
LCII: Kasato				27,639	8,828
Item: 263311 Conditional transfers for Primary Education					
ANGABA P/S	ANGABA	Conditional Grant to Primary Education	N/A	6,828	2,572
NYAFUL NFE	NYAFUL	Conditional Grant to Primary Education	N/A	2,635	639
OLANDO P/S	OLANDO	Conditional Grant to Primary Education	N/A	3,728	1,224
NYARUNDIER P/S	NYARUNDIER	Conditional Grant to Primary Education	N/A	5,330	1,989
ARODI PUBLIC	ARODI	Conditional Grant to Primary Education	N/A	4,845	1,572
OGUTA HILL P/S	OGUTA HILL	Conditional Grant to Primary Education	N/A	4,273	832
LCII: Kituna				10,616	3,522
Item: 263311 Conditional transfers for Primary Education					
AYUGI P/S	AYUGI	Conditional Grant to Primary Education	N/A	4,912	1,430

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akworo		<i>LCIV: Padyere</i>		184,385	41,966
APIKO P/S	APIKO	Conditional Grant to Primary Education	N/A	5,704	2,092
LCII: Murusi				15,885	4,937
Item: 263311 Conditional transfers for Primary Education					
MUNDURYEMA P/S	MUNDURYEMA	Conditional Grant to Primary Education	N/A	4,912	992
MURUSI P/S	MURUSI	Conditional Grant to Primary Education	N/A	6,595	2,202
GOTLEMBE P/S	GOTLEMBE	Conditional Grant to Primary Education	N/A	4,378	1,744
LCII: Pakolo				6,251	1,761
Item: 263311 Conditional transfers for Primary Education					
JUPAGILO P/S	JUPAGILO	Conditional Grant to Primary Education	N/A	6,251	1,761
LCII: Rero				16,211	5,283
Item: 263311 Conditional transfers for Primary Education					
AKURU P/S	AKURU	Conditional Grant to Primary Education	N/A	5,164	1,474
RERO P/S	RERO	Conditional Grant to Primary Education	N/A	5,539	2,062
MUNGUJAKISA P/S	MUNGUJAKISA	Conditional Grant to Primary Education	N/A	5,508	1,746
LG Function: Secondary Education				29,630	9,253
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,630	9,253
LCII: Kasato				29,630	9,253
Item: 263319 Conditional transfers for Secondary Schools					
AKWORO S.S		Conditional Grant to Secondary Salaries	N/A	29,630	9,253
Sector: Health				22,503	1,132
LG Function: Primary Healthcare				22,503	1,132
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				16,757	0
LCII: Kasato				16,757	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Retention	Akworo HC III	Conditional Grant to PHC - development	Works Underway	16,757	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,746	1,132

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akworo		<i>LCIV: Padyere</i>		184,385	41,966
LCII: Kasato				3,623	694
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Akworo HC III	Conditional Grant to PHC- Non wage	N/A	3,623	694
LCII: Kituna				2,122	438
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Kituna HC II	Conditional Grant to PHC- Non wage	N/A	2,122	438
Sector: Water and Environment				2,054	0
LG Function: Rural Water Supply and Sanitation				2,054	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				2,054	0
LCII: Murusi				2,054	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Gotleembe	Conditional transfer for Rural Water	Being Procured	2,054	0
Sector: Public Sector Management				15,000	2,500
LG Function: Local Government Planning Services				15,000	2,500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	2,500
LCII: Rero				15,000	2,500
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and repair of office block		LGMSD (Former LGDP)	Works Underway	15,000	2,500

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atego		<i>LCIV: Padyere</i>		63,446	9,666
Sector: Agriculture				30,000	0
LG Function: District Production Services				30,000	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				30,000	0
LCII: Paminya Lower				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of market shed and stalls		Other Transfers from Central Government	Being Procured	30,000	0
Sector: Education				25,739	8,972
LG Function: Pre-Primary and Primary Education				25,739	8,972
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,739	8,972
LCII: Mbaro West				4,869	1,376
Item: 263311 Conditional transfers for Primary Education					
AKANGA P/S	AKANGA	Conditional Grant to Primary Education	N/A	4,869	1,376
LCII: Paminya Upper				15,295	5,448
Item: 263311 Conditional transfers for Primary Education					
PAMINYA P/S	PAMINYA	Conditional Grant to Primary Education	N/A	6,816	2,449
PACERU P/S	PACERU	Conditional Grant to Primary Education	N/A	8,479	2,998
LCII: Pamora Upper				5,575	2,148
Item: 263311 Conditional transfers for Primary Education					
RINGE MEMORIAL P/S	RINGE MEMORIAL	Conditional Grant to Primary Education	N/A	5,575	2,148
Sector: Health				3,599	694
LG Function: Primary Healthcare				3,599	694
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,599	694
LCII: Pamora Upper				3,599	694
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Paminya HC III	Conditional Grant to PHC- Non wage	N/A	3,599	694
Sector: Water and Environment				4,107	0
LG Function: Rural Water Supply and Sanitation				4,107	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				4,107	0
LCII: Paminya Lower				2,054	0
Item: 312104 Other Structures					

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atego		<i>LCIV: Padyere</i>		63,446	9,666
Borehole Rehabilitation	Nyayamu	Conditional transfer for Rural Water	Being Procured	2,054	0
LCII: Paminya Upper Item: 312104 Other Structures				2,054	0
Borehole Rehabilitation	Oboko	Conditional transfer for Rural Water	Being Procured	2,054	0

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Erussi		<i>LCIV: Padyere</i>		329,379	65,064
Sector: Education				246,315	57,345
LG Function: Pre-Primary and Primary Education				131,725	31,108
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,500	0
LCII: Abongo				6,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Classrooms With Office and Store at Abong P/S.	Abongo	Conditional Grant to SFG	Works Underway	6,500	0
Output: Latrine construction and rehabilitation				21,932	0
LCII: Padolo				21,932	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance VIP Latrines at Oboth P/S		Conditional Grant to SFG	Being Procured	21,932	0
Output: Provision of furniture to primary schools				12,000	0
LCII: Padolo				12,000	0
Item: 231006 Furniture and fittings (Depreciation)					
42 Desks each supplied to Kelle P/S		LGMSD (Former LGDP)	Being Procured	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,293	31,108
LCII: Abongo				15,591	4,947
Item: 263311 Conditional transfers for Primary Education					
OBOth P/S	OBOth	Conditional Grant to Primary Education	N/A	6,742	2,462
OTWAGO NFE	OTWAGO	Conditional Grant to Primary Education	N/A	2,193	661
ABONGO P/S	ABONGO	Conditional Grant to Primary Education	N/A	6,656	1,825
LCII: Pacaka				19,716	7,020
Item: 263311 Conditional transfers for Primary Education					
ORIWO ACWERA P/S	ORIWO ACWERA	Conditional Grant to Primary Education	N/A	6,103	2,307
PACAka P/S	PACAka	Conditional Grant to Primary Education	N/A	7,245	2,503
AVURU P/S	AVRU	Conditional Grant to Primary Education	N/A	6,367	2,209
LCII: Padolo				24,935	8,141
Item: 263311 Conditional transfers for Primary Education					

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Erussi		<i>LCIV: Padyere</i>		329,379	65,064
ITALIA P/S	ITALIA	Conditional Grant to Primary Education	N/A	6,318	2,295
AVUBU P/S	AVUBU	Conditional Grant to Primary Education	N/A	5,612	1,724
ERUSSI P/S	ERUSSI	Conditional Grant to Primary Education	N/A	8,062	2,665
RAMOGI DIDI P/S	RAMOGI DIDI	Conditional Grant to Primary Education	N/A	4,943	1,457
LCII: Pajur Item: 263311 Conditional transfers for Primary Education				25,746	9,124
KELLE P/S	KELLE	Conditional Grant to Primary Education	N/A	5,741	2,207
PAJUR P/S	PAJUR	Conditional Grant to Primary Education	N/A	9,161	3,346
ATHELE P/S	ATHELE	Conditional Grant to Primary Education	N/A	4,722	1,920
PANGERE P/S	PANGERE	Conditional Grant to Primary Education	N/A	6,122	1,651
LCII: Payera Item: 263311 Conditional transfers for Primary Education				5,305	1,876
AOR P/S	JUPAGENI LOWER	Conditional Grant to Primary Education	N/A	5,305	1,876
LG Function: Secondary Education				114,590	26,237
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,590	26,237
LCII: Padolo Item: 263319 Conditional transfers for Secondary Schools				114,590	26,237
ERUSSI S.S	ERUSSI S.S	Conditional Grant to Secondary Salaries	N/A	114,590	26,237
Sector: Health				32,464	4,718
LG Function: Primary Healthcare				32,464	4,718
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				7,000	0
LCII: Abongo Item: 231001 Non Residential buildings (Depreciation)				7,000	0
Payment of Retention for Maternity Ward	Abongo HC II	Not Specified	Works Underway	7,000	0
<i>Lower Local Services</i>					

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Erussi		<i>LCIV: Padyere</i>		329,379	65,064
Output: NGO Basic Healthcare Services (LLS)				17,260	3,148
LCII: Padolo				17,260	3,148
Item: 263313 Conditional transfers for PHC- Non wage					
health Centre	Orussi HC III	Conditional Grant to PHC- Non wage	N/A	17,260	3,148
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,204	1,570
LCII: Abongo				2,246	438
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Abongu HC II	Conditional Grant to PHC- Non wage	N/A	2,246	438
LCII: Pacaka				3,591	694
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Jupanziri HC III	Conditional Grant to PHC- Non wage	N/A	3,591	694
LCII: Padolo				2,368	438
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Erussi HC II	Conditional Grant to PHC- Non wage	N/A	2,368	438
Sector: Water and Environment				30,600	0
LG Function: Rural Water Supply and Sanitation				30,600	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,600	0
LCII: Pacaka				2,300	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Pulaka (Padolo)	Conditional transfer for Rural Water	Being Procured	2,300	0
LCII: Padolo				26,000	0
Item: 312104 Other Structures					
Borehole Drilling and Construction	Juputhwol	Conditional transfer for Rural Water	Being Procured	26,000	0
LCII: Payera				2,300	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Jupugeta Upper	Conditional transfer for Rural Water	Being Procured	2,300	0
Sector: Public Sector Management				20,000	3,000
LG Function: Local Government Planning Services				20,000	3,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	3,000
LCII: Pacaka				20,000	3,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 545 Nebbi District

2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Erussi		<i>LCIV: Padyere</i>		329,379	65,064
Renovation and repair of office block		LGMSD (Former LGDP)	Works Underway	20,000	3,000

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kucwiny		<i>LCIV: Padyere</i>		348,550	44,527
Sector: Education				181,340	38,040
LG Function: Pre-Primary and Primary Education				116,842	22,315
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,932	0
LCII: Ramogi				21,932	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance VIP Latrines at Akanyo P/S		Conditional Grant to SFG	Being Procured	21,932	0
Output: Provision of furniture to primary schools				12,333	0
LCII: Vurr				12,333	0
Item: 231006 Furniture and fittings (Depreciation)					
42 Desks each supplied to Agwok P/S, Kucwiny S/C,		LGMSD (Former LGDP)	Being Procured	12,333	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				82,578	22,315
LCII: Lee				5,759	1,342
Item: 263311 Conditional transfers for Primary Education					
LEE P/S	LEE	Conditional Grant to Primary Education	N/A	5,759	1,342
LCII: Mvura				5,391	1,477
Item: 263311 Conditional transfers for Primary Education					
KOMKECH P/S	KOMKECH	Conditional Grant to Primary Education	N/A	5,391	1,477
LCII: Olago West				8,706	2,491
Item: 263311 Conditional transfers for Primary Education					
AGWOK P/S	AGWOK	Conditional Grant to Primary Education	N/A	8,706	2,491
LCII: Ramogi				36,146	9,705
Item: 263311 Conditional transfers for Primary Education					
ASILLI P/S	ASILLI	Conditional Grant to Primary Education	N/A	5,654	783
RAMOGI P/S	RAMOGI	Conditional Grant to Primary Education	N/A	4,943	1,114
PADWOT P/S	PADWOT	Conditional Grant to Primary Education	N/A	6,527	2,405
JUPALA P/S	JUPALA	Conditional Grant to Primary Education	N/A	5,937	1,163

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kucwiny		<i>LCIV: Padyere</i>		348,550	44,527
KUCWINY P/S		Conditional Grant to Primary Education	N/A	7,779	2,506
OTHWOL P/S	OTHWOL	Conditional Grant to Primary Education	N/A	5,305	1,734
LCII: Vurr				26,575	7,300
Item: 263311 Conditional transfers for Primary Education					
JAFURNGA P/S		Conditional Grant to Primary Salaries	N/A	3,421	965
KULEKULE NFE		Conditional Grant to Primary Education	N/A	2,887	732
ARINGA P/S	ARINGA	Conditional Grant to Primary Education	N/A	4,943	840
AKANYO P/S	AKANYO	Conditional Grant to Primary Education	N/A	7,798	2,854
AKABA P/S	AKABA	Conditional Grant to Primary Education	N/A	7,528	1,910
LG Function: Secondary Education				64,498	15,725
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,498	15,725
LCII: Olago West				64,498	15,725
Item: 263319 Conditional transfers for Secondary Schools					
MAMBA S.S		Conditional Grant to Secondary Salaries	N/A	64,498	15,725
Sector: Health				36,856	6,487
LG Function: Primary Healthcare				36,856	6,487
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				2,207	2,207
LCII: Uduka				2,207	2,207
Item: 231002 Residential buildings (Depreciation)					
PAYMENT OF RETENTION ON PADWOT MIDYERE STAFF HOUSE	PADWOT MIDYERE HC III	Conditional Grant to PHC - development	Works Underway	2,207	2,207
Output: PRDP-Specialist health equipment and machinery				15,000	0
LCII: Lee				15,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Medical Furniture and equipment	Kikobe HC II	Conditional Grant to PHC - development	Being Procured	15,000	0
<i>Lower Local Services</i>					

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kucwiny		<i>LCIV: Padyere</i>		348,550	44,527
Output: NGO Basic Healthcare Services (LLS)				13,074	3,148
LCII: Uduka				13,074	3,148
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Padwot Midyere HC III	Conditional Grant to PHC- Non wage	N/A	13,074	3,148
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,575	1,132
LCII: Lee				2,290	438
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Kikobe/Jupala HC II	Conditional Grant to PHC- Non wage	N/A	2,290	438
LCII: Uduka				4,285	694
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Kucwiny HC III	Conditional Grant to PHC- Non wage	N/A	4,285	694
Sector: Water and Environment				30,354	0
LG Function: Rural Water Supply and Sanitation				30,354	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,300	0
LCII: Mvura				2,300	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Assili Church	Conditional transfer for Rural Water	Being Procured	2,300	0
Output: PRDP-Borehole drilling and rehabilitation				28,054	0
LCII: Vurr				28,054	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Biti (Vurr Lee)	Conditional transfer for Rural Water	Being Procured	2,054	0
Borehole Drilling and Construction	Jupasonga	Conditional transfer for Rural Water	Being Procured	26,000	0
Sector: Public Sector Management				100,000	0
LG Function: District and Urban Administration				100,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				100,000	0
LCII: Ramogi				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of OPD and maternity at Kucwiny HC III		PRDP 2	Being Procured	100,000	0

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndhew		<i>LCIV: Padyere</i>		92,597	20,127
Sector: Education				81,154	19,251
LG Function: Pre-Primary and Primary Education				81,154	19,251
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,932	0
LCII: Abar West				21,932	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance VIP Latrines at Omoyo P/S		Conditional Grant to SFG	Being Procured	21,932	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,223	19,251
LCII: Abar East				18,844	6,596
Item: 263311 Conditional transfers for Primary Education					
OMOYO P/S	OMOYO	Conditional Grant to Primary Education	N/A	6,214	2,187
OWILO P/S	OWILO	Conditional Grant to Primary Education	N/A	6,613	2,535
ADEIRA P/S	ADEIRA	Conditional Grant to Primary Education	N/A	6,017	1,874
LCII: Abar West				9,291	3,556
Item: 263311 Conditional transfers for Primary Education					
AKEU NFE	AKEU	Conditional Grant to Primary Education	N/A	2,795	1,342
LUGA P/S	LUGA	Conditional Grant to Primary Education	N/A	6,496	2,214
LCII: Adolo				5,545	1,820
Item: 263311 Conditional transfers for Primary Education					
PENJI P/S	PENJI	Conditional Grant to Primary Education	N/A	5,545	1,820
LCII: Oweko				19,304	5,079
Item: 263311 Conditional transfers for Primary Education					
ANYAYO P/S	ANYAYO	Conditional Grant to Primary Education	N/A	5,409	1,229
OGALLO P/S	OGALLO	Conditional Grant to Primary Education	N/A	6,238	1,256
OWEKO P/S	OWEKO	Conditional Grant to Primary Education	N/A	7,657	2,594
LCII: Payila				6,238	2,199
Item: 263311 Conditional transfers for Primary Education					

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndhew		<i>LCIV: Padyere</i>		92,597	20,127
NYIPIR P/S	NYIPIR	Conditional Grant to Primary Education	N/A	6,238	2,199
Sector: Health				4,543	876
LG Function: Primary Healthcare				4,543	876
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,543	876
LCII: Abar East				2,232	438
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Pamaka HC II	Conditional Grant to PHC- Non wage	N/A	2,232	438
LCII: Oweko				2,311	438
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Oweko HC II	Conditional Grant to PHC- Non wage	N/A	2,311	438
Sector: Water and Environment				6,900	0
LG Function: Rural Water Supply and Sanitation				6,900	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,900	0
LCII: Abar East				2,300	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Messi Central (Adolo Parish)	Conditional transfer for Rural Water	Being Procured	2,300	0
LCII: Adolo				2,300	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Parwath	Conditional transfer for Rural Water	Being Procured	2,300	0
LCII: Oweko				2,300	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Oweko Centre	Conditional transfer for Rural Water	Being Procured	2,300	0

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi		<i>LCIV: Padyere</i>		246,058	70,817
Sector: Education				180,242	64,512
LG Function: Pre-Primary and Primary Education				79,848	24,967
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,848	24,967
LCII: Jupangira				7,509	1,879
Item: 263311 Conditional transfers for Primary Education					
JUPANGIRA P/S	JUPANGIRA	Conditional Grant to Primary Education	N/A	7,509	1,879
LCII: Kalowang				37,781	11,151
Item: 263311 Conditional transfers for Primary Education					
OMAKI MEMORIAL P/S	OMAKI MEMORIAL	Conditional Grant to Primary Education	N/A	5,428	1,393
PALEO NFE	PALEO	Conditional Grant to Primary Education	N/A	2,641	793
NAMTHIN P/S	NAMTHIN	Conditional Grant to Primary Education	N/A	6,785	2,459
OMYER P/S	OMYER	Conditional Grant to Primary Education	N/A	7,472	2,170
AZINGO P/S	AZINGO	Conditional Grant to Primary Education	N/A	7,172	1,942
GOLI MIXED P/S	GOLI MIXED	Conditional Grant to Primary Education	N/A	8,283	2,393
LCII: Koch				18,973	7,299
Item: 263311 Conditional transfers for Primary Education					
NAMRWODHO P/S	NAMRWODHO	Conditional Grant to Primary Education	N/A	5,895	1,954
KOCH P/S	KOCH	Conditional Grant to Primary Education	N/A	7,761	3,226
ADHWONGO P/S	ADHWONGO	Conditional Grant to Primary Education	N/A	5,318	2,119
LCII: Pawong				15,585	4,638
Item: 263311 Conditional transfers for Primary Education					
PAMINYA AYILA P/S	PAMINYA AYILA	Conditional Grant to Primary Education	N/A	4,587	1,469
PAWONG P/S	PAWONG	Conditional Grant to Primary Education	N/A	5,962	1,707

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi		<i>LCIV: Padyere</i>		246,058	70,817
KEI P/S	KEI	Conditional Grant to Primary Education	N/A	5,035	1,462
<i>LG Function: Secondary Education</i>				100,394	39,545
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,394	39,545
LCII: Jupangira				32,950	22,099
Item: 263319 Conditional transfers for Secondary Schools					
URINGI S.S	URINGI S.S	Conditional Grant to Secondary Salaries	N/A	32,950	22,099
LCII: Koch				67,444	17,446
Item: 263319 Conditional transfers for Secondary Schools					
KOCH AWINGA S.S		Conditional Grant to Secondary Salaries	N/A	67,444	17,446
Sector: Health				35,217	6,305
<i>LG Function: Primary Healthcare</i>				35,217	6,305
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				5,000	0
LCII: Kalowang				5,000	0
Item: 231002 Residential buildings (Depreciation)					
Fumigation	Kalowang HC III	LGMSD (Former LGDP)	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				21,970	4,735
LCII: Jupangira				21,970	4,735
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Goli HC III	Conditional Grant to PHC- Non wage	N/A	21,970	4,735
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,247	1,570
LCII: Jupangira				2,451	438
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Jupangira HC II	Conditional Grant to PHC- Non wage	N/A	2,451	438
LCII: Kalowang				3,525	694
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Kalowang HC III	Conditional Grant to PHC- Non wage	N/A	3,525	694
LCII: Koch				2,270	438
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Koch HC II	Conditional Grant to PHC- Non wage	N/A	2,270	438

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi		<i>LCIV: Padyere</i>		246,058	70,817
Sector: Water and Environment				30,600	0
LG Function: Rural Water Supply and Sanitation				30,600	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,600	0
LCII: Kalowang				2,300	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Odhure	Conditional transfer for Rural Water	Being Procured	2,300	0
LCII: Koch				26,000	0
Item: 312104 Other Structures					
Borehole Drilling and Construction	Kumbu	Conditional transfer for Rural Water	Being Procured	26,000	0
LCII: Pawong				2,300	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Jupangira P/Sch.	Conditional transfer for Rural Water	Being Procured	2,300	0

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi TC		<i>LCIV: Padyere</i>		1,972,857	171,523
Sector: Works and Transport				734,280	49,289
LG Function: District, Urban and Community Access Roads				719,280	49,289
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				719,280	49,289
LCII: Central				719,280	49,289
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of District Feeder Roads		Roads Rehabilitation Grant	N/A	257,304	16,786
			(works underway)		
Mechanical Imprest		Roads Rehabilitation Grant	N/A	126,061	11,116
			(works underway)		
Operations and Administration		Roads Rehabilitation Grant	N/A	35,955	15,846
			(works underway)		
Routine Mechanized Maintenance of District Feeder Roads		Roads Rehabilitation Grant	N/A	236,960	5,541
			(works underway)		
Bridges, Culverts and Road Safety Activities		Roads Rehabilitation Grant	N/A	63,000	0
			(works underway)		
LG Function: District Engineering Services				15,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	0
LCII: Central				15,000	0
Item: 312104 Other Structures					
Improvement of drainage at the Works dept.		LGMSD (Former LGDP)	N/A	15,000	0
Sector: Education				196,106	53,377
LG Function: Pre-Primary and Primary Education				74,150	19,723
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,766	300
LCII: Central				6,766	300
Item: 231005 Machinery and equipment					
Four Lap Tops, four extenal Drives, adaptors, printer, other accsesories and a fun.		Conditional Grant to Primary Education	N/A	6,766	300
Output: Provision of furniture to primary schools				7,100	0
LCII: Central				7,100	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi TC		<i>LCIV: Padyere</i>		1,972,857	171,523
DEO Office Furniture		LGMSD (Former LGDP)	Being Procured	7,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,283	19,423
LCII: Abindu				12,705	4,119
Item: 263311 Conditional transfers for Primary Education					
ANGIR NFE		Conditional Grant to Primary Education	N/A	2,764	717
ABINDU P/S	ABINDU	Conditional Grant to Primary Education	N/A	4,685	1,731
ANGIR P/S	ABINDU	Conditional Grant to Primary Education	N/A	5,256	1,670
LCII: Central				10,677	3,121
Item: 263311 Conditional transfers for Primary Education					
NEBBI P/S	MISSION	Conditional Grant to Primary Education	N/A	10,677	3,121
LCII: Forest				7,669	1,950
Item: 263311 Conditional transfers for Primary Education					
AFERE P/S	AFERE	Conditional Grant to Primary Education	N/A	7,669	1,950
LCII: Jukia Hill				5,870	2,236
Item: 263311 Conditional transfers for Primary Education					
JUKIA P/S	JUKIA	Conditional Grant to Primary Education	N/A	5,870	2,236
LCII: Kalowang				9,124	3,667
Item: 263311 Conditional transfers for Primary Education					
NEBBI PUBLIC P/S	NEBBI PUBLIC	Conditional Grant to Primary Education	N/A	9,124	3,667
LCII: Namthin				3,642	1,151
Item: 263311 Conditional transfers for Primary Education					
PUBIDHI P/S	PUBIDHI	Conditional Grant to Primary Education	N/A	3,642	1,151
LCII: Nyacara				10,596	3,180
Item: 263311 Conditional transfers for Primary Education					
NYACARA P/S	NYACARA	Conditional Grant to Primary Education	N/A	10,596	3,180
LG Function: Secondary Education				121,957	33,654
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,957	33,654

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi TC		<i>LCIV: Padyere</i>		1,972,857	171,523
LCII: Forest Ward				91,672	25,047
Item: 263319 Conditional transfers for Secondary Schools					
NEBBI TOWN S.S		Conditional Grant to Secondary Salaries	N/A	91,672	25,047
LCII: Jukia Hill				30,285	8,607
Item: 263319 Conditional transfers for Secondary Schools					
NEBBI PROGRESSIVE S.S		Conditional Grant to Secondary Salaries	N/A	30,285	8,607
Sector: Health				172,659	32,894
LG Function: Primary Healthcare				172,659	32,894
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				16,082	0
LCII: Central				16,082	0
Item: 231001 Non Residential buildings (Depreciation)					
Improve power supply, ventilation, buglar proofing, fire extinguishers	DHO Stores	Conditional Grant to PHC - development	Being Procured	16,082	0
Output: Other Capital				20,000	0
LCII: Central				20,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring and engineering designs	District headquarters	Conditional Grant to PHC - development	Works Underway	15,000	0
Item: 312104 Other Structures					
Shelves AND Burglar proofing for DHO Stores	DISTRICT HEALTH OFFICE	Conditional Grant to PHC - development	Being Procured	5,000	0
Output: Healthcentre construction and rehabilitation				5,000	0
LCII: Central				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of Fire Extinguishers	DHO Stores	LGMSD (Former LGDP)	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,577	32,894
LCII: Central				131,577	32,894
Item: 263317 Conditional transfers for District Hospitals					
Nebbi Hospital non wage grant	Nebbi Hospital	Conditional Grant to PHC- Non wage	N/A	131,577	32,894
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi TC		<i>LCIV: Padyere</i>		1,972,857	171,523
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				6,000	0
LCII: Central				6,000	0
Item: 312104 Other Structures					
Construction of Public Latrine	Water Office-Boma	Conditional transfer for Rural Water	Being Procured	6,000	0
Sector: Social Development				638,434	0
LG Function: Community Mobilisation and Empowerment				638,434	0
<i>Capital Purchases</i>					
Output: Other Capital				638,434	0
LCII: Central				638,434	0
Item: 312104 Other Structures					
Youth Livelihood project		Not Specified	Works Underway	638,434	0
Sector: Public Sector Management				225,377	35,963
LG Function: District and Urban Administration				214,507	34,463
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				39,507	0
LCII: Central				39,507	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of DSC office		PRDP 2	Being Procured	10,000	0
Completion of the fence at Works Department		PRDP 2	Being Procured	29,507	0
Output: PRDP-Vehicles & Other Transport Equipment				140,000	19,433
LCII: Central				140,000	19,433
Item: 231004 Transport equipment					
Conduct asset inventory and register		PRDP 2	Being Procured	0	14,998
Procurement of chase pool emptier		PRDP	Being Procured	140,000	0
Conduct supervision and quality assurance		PRDP 2	Being Procured	0	4,435
Output: PRDP-Office and IT Equipment (including Software)				35,000	2,030
LCII: Central				35,000	2,030
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture		PRDP 2	Being Procured	15,000	0

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi TC		<i>LCIV: Padyere</i>		1,972,857	171,523
Procurement ICT accessories		PRDP 2	Being Procured	5,000	2,030
Procurement of printers, computer desktops and laptops		PRDP 2	Being Procured	15,000	0
Output: Other Capital				0	13,000
LCII: Central				0	13,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Preparation and production of bid documents		LGMSD (Former LGDP)	Works Underway	0	10,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of projects under LGMSD		LGMSD (Former LGDP)	Works Underway	0	3,000
LG Function: Local Government Planning Services				10,870	1,500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,870	1,500
LCII: Central				5,870	1,500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of capital Budgets		LGMSD (Former LGDP)	Works Underway	5,870	1,500
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Central				5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Investment service costs		LGMSD (Former LGDP)	Being Procured	5,000	0

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyaravur		<i>LCIV: Padyere</i>		532,475	131,306
Sector: Education				153,334	69,435
LG Function: Pre-Primary and Primary Education				49,594	15,594
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,594	15,594
LCII: Angal Lower				7,204	2,429
Item: 263311 Conditional transfers for Primary Education					
ANGAL AYILA P/S	ANGAL AYILA	Conditional Grant to Primary Education	N/A	4,888	1,727
OLYEKO NFE	OLYEKO	Conditional Grant to Primary Education	N/A	2,316	702
LCII: Angal Upper				16,480	4,882
Item: 263311 Conditional transfers for Primary Education					
ANGAL GIRLS P/S	ANGAL GIRLS	Conditional Grant to Primary Education	N/A	6,717	1,560
ANGAL BOYS P/S	ANGAL BOYS	Conditional Grant to Primary Education	N/A	9,762	3,322
LCII: Mbaro East				25,911	8,283
Item: 263311 Conditional transfers for Primary Education					
AGENO P/S	AGENO	Conditional Grant to Primary Education	N/A	5,409	1,239
ALWALA P/S	ALWALA	Conditional Grant to Primary Education	N/A	5,563	2,101
NYARAVUR P/S	NYARAVUR	Conditional Grant to Primary Education	N/A	9,431	3,050
ORYANG P/S	ORYANG	Conditional Grant to Primary Education	N/A	5,508	1,893
LG Function: Secondary Education				103,740	53,841
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				103,740	53,841
LCII: Angal Lower				59,213	42,303
Item: 263319 Conditional transfers for Secondary Schools					
ANGAL S.S		Conditional Grant to Secondary Salaries	N/A	59,213	42,303
LCII: Angal Upper				44,526	11,538
Item: 263319 Conditional transfers for Secondary Schools					
Nyaravur S.S		Conditional Grant to Secondary Salaries	N/A	44,526	11,538
Sector: Health				349,034	61,871

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyaravur		<i>LCIV: Padyere</i>		532,475	131,306
<i>LG Function: Primary Healthcare</i>				<i>349,034</i>	<i>61,871</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				345,084	61,178
LCII: Angal Lower				345,084	61,178
Item: 263318 Conditional transfers for NGO Hospitals					
Angal Hospital		Conditional Grant to PHC Salaries	N/A	345,084	61,178
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,951	694
LCII: Mbaro West				3,951	694
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Nyaravur HC III	Conditional Grant to PHC- Non wage	N/A	3,951	694
Sector: Water and Environment				30,107	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,107</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				30,107	0
LCII: Angal Lower				26,000	0
Item: 312104 Other Structures					
Borehole Drilling and Construction	Pavunde	Conditional transfer for Rural Water	Being Procured	26,000	0
LCII: Angal Upper				2,054	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Angal Ayilla	Conditional transfer for Rural Water	Being Procured	2,054	0
LCII: Mbaro East				2,054	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Akworo	Conditional transfer for Rural Water	Being Procured	2,054	0

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parombo		<i>LCIV: Padyere</i>		420,275	61,167
Sector: Works and Transport				148,707	12,000
LG Function: District, Urban and Community Access Roads				148,707	12,000
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				148,707	12,000
LCII: Padel South				148,707	12,000
Item: 263312 Conditional transfers for Road Maintenance					
Parombo-Alwi-Panyango		Roads Rehabilitation Grant	N/A	148,707	12,000
			(works underway)		
Sector: Education				230,088	47,597
LG Function: Pre-Primary and Primary Education				180,650	35,827
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				55,513	0
LCII: Padel North				55,513	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at Rero		Conditional Grant to SFG	Being Procured	55,513	0
Output: Latrine construction and rehabilitation				21,932	0
LCII: Ossi West				21,932	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance VIP Latrines at Raguka P/S		Conditional Grant to SFG	Being Procured	21,932	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				103,206	35,827
LCII: Ossi East				5,164	1,408
Item: 263311 Conditional transfers for Primary Education					
ANYANG P/S	ANYANG	Conditional Grant to Primary Education	N/A	5,164	1,408
LCII: Ossi West				9,412	4,189
Item: 263311 Conditional transfers for Primary Education					
PADEL P/S	PADEL	Conditional Grant to Primary Education	N/A	9,412	4,189
LCII: Padel North				25,390	8,683
Item: 263311 Conditional transfers for Primary Education					
PENJI ORYANG P/S	PENJI ORYANG	Conditional Grant to Primary Education	N/A	6,355	2,516
OSSI P/S	OSSI	Conditional Grant to Primary Education	N/A	6,060	1,411
MATUTU P/S	MATUTU	Conditional Grant to Primary Education	N/A	5,005	2,043

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parombo		<i>LCIV: Padyere</i>		420,275	61,167
RAGUKA P/S	RAGUKA	Conditional Grant to Primary Education	N/A	7,970	2,714
LCII: Padel South Item: 263311 Conditional transfers for Primary Education				5,447	1,844
ALEGO P/S	ALEGO	Conditional Grant to Primary Education	N/A	5,447	1,844
LCII: Pagwata Item: 263311 Conditional transfers for Primary Education				15,516	6,014
ALIEKRA P/S	ALIEKRA	Conditional Grant to Primary Education	N/A	7,816	3,550
PAGWATA P/S	PAGWATA	Conditional Grant to Primary Education	N/A	7,700	2,464
LCII: Pangere Item: 263311 Conditional transfers for Primary Education				3,168	661
ALALA P/S	ALALA	Conditional Grant to Primary Education	N/A	3,168	661
LCII: Parwo Item: 263311 Conditional transfers for Primary Education				24,545	8,640
THATHA P/S	THATHA	Conditional Grant to Primary Education	N/A	6,398	2,293
PAROMBO P/S	PAROMBO	Conditional Grant to Primary Education	N/A	11,694	4,064
KISENGS P/S	KISENGE	Conditional Grant to Primary Education	N/A	6,453	2,283
LCII: Pulum Item: 263311 Conditional transfers for Primary Education				14,564	4,389
PULUM ADUKU P/S	PULUM ADUKU	Conditional Grant to Primary Education	N/A	6,754	1,810
PULUM ALALA P/S	PULUM ALALA	Conditional Grant to Primary Education	N/A	7,810	2,579
LG Function: Secondary Education				49,437	11,769
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,437	11,769
LCII: Padel South Item: 263319 Conditional transfers for Secondary Schools				49,437	11,769
PAROMBO S.S	PAROMBO S.S	Conditional Grant to Secondary Salaries	N/A	49,437	11,769
Sector: Health				9,319	1,570

Vote: 545 Nebbi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parombo		<i>LCIV: Padyere</i>		420,275	61,167
<i>LG Function: Primary Healthcare</i>				<i>9,319</i>	<i>1,570</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,319	1,570
LCII: Ossi West				2,248	438
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Ossi HC II	Conditional Grant to PHC- Non wage	N/A	2,248	438
LCII: Pagwata				2,228	438
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Pagwata HC II	Conditional Grant to PHC- Non wage	N/A	2,228	438
LCII: Parwo				4,843	694
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Parombo HC III	Conditional Grant to PHC- Non wage	N/A	4,843	694
Sector: Water and Environment				32,161	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>32,161</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,000	0
LCII: Ossi West				26,000	0
Item: 312104 Other Structures					
Borehole Drilling and Construction	Alego P/Sch	Conditional transfer for Rural Water	Being Procured	26,000	0
Output: PRDP-Borehole drilling and rehabilitation				6,161	0
LCII: Ossi East				2,054	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Ossi P/Sch.	Conditional transfer for Rural Water	Being Procured	2,054	0
LCII: Ossi West				2,054	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Parombo SC HQ (Parwo)	Conditional transfer for Rural Water	Being Procured	2,054	0
LCII: Parwo				2,054	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Nyarogalo Central	Conditional transfer for Rural Water	Being Procured	2,054	0

Vote: 545 Nebbi District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 545 Nebbi District**2015/16 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