

Vote: 545 Nebbi District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:545 Nebbi District for FY 2014/15. 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: 6/15/2015

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

Vote: 545 Nebbi District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,704,815	936,140	55%
2a. Discretionary Government Transfers	3,056,764	1,982,099	65%
2b. Conditional Government Transfers	20,614,843	14,208,244	69%
2c. Other Government Transfers	3,990,400	2,870,502	72%
3. Local Development Grant	933,605	804,901	86%
4. Donor Funding	339,754	175,347	52%
Total Revenues	30,640,182	20,977,232	68%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,221,469	1,984,759	1,826,072	89%	82%	92%
2 Finance	1,211,373	767,692	759,982	63%	63%	99%
3 Statutory Bodies	791,696	515,469	494,359	65%	62%	96%
4 Production and Marketing	1,402,218	573,211	441,590	41%	31%	77%
5 Health	4,592,250	3,277,088	3,220,555	71%	70%	98%
6 Education	15,312,223	10,436,467	10,104,023	68%	66%	97%
7a Roads and Engineering	1,841,930	1,288,390	959,543	70%	52%	74%
7b Water	732,066	564,388	269,496	77%	37%	48%
8 Natural Resources	321,544	130,118	117,542	40%	37%	90%
9 Community Based Services	1,263,614	248,729	233,138	20%	18%	94%
10 Planning	841,132	1,067,829	1,064,764	127%	127%	100%
11 Internal Audit	109,266	49,410	49,073	45%	45%	99%
Grand Total	30,640,782	20,903,550	19,540,138	68%	64%	93%
Wage Rec't:	17,006,506	11,480,500	11,313,936	68%	67%	99%
Non Wage Rec't:	8,850,977	6,565,301	6,022,203	74%	68%	92%
Domestic Dev't	4,443,545	2,682,402	2,044,537	60%	46%	76%
Donor Dev't	339,754	175,347	159,461	52%	47%	91%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

In the third Quarter, total receipts to the district 20.977 billion shillings of the total budget of 30.6 billion representing 68%. This is less than the target of 75% because NUSAF 2 funds were not received, local revenue was affected by poor collection and Donors did not meet their obligation. However, overall revenue performance has been fairly good with local revenue performing at 55% due to non disposal of assets, late remittance of market dues by contractors, limited bid documents for sale and heavy rains that distorted markets days.

Generally, Central Government transfers performed equally well at 72%. However, unconditional and conditional grant wage performed at 68% and 74% respectively.

Other government transfers like ICB, DICCOS, Restocking programme, Youth livelihood programme and GAVI funds performed at 75% due to commitment to service delivery

Vote: 545 Nebbi District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

Donor funds equally performed well at 52%. This was because of timely reporting and accountability by the district. The main donors are UNICEF and Baylor supporting the district in Education and health sectors.

On expenditure, the district spent 19.539 billion representing 64% of the total budget. Of which 67% was spent on wage, 68% on non-wage and development budget took only 46%. This is because many of the projects are ongoing awaiting certification of works for payment and some were awarded late in December 2014. These projects are mainly in roads, water, health and education.

By the end of the quarter over one billion was still unspent on the account.

Vote: 545 Nebbi District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,704,815	936,140	55%
Rent & Rates from other Gov't Units	250	14,338	5735%
Land Fees	5,000	6,468	129%
Local Service Tax	30,000	46,366	155%
Market/Gate Charges	74,000	60,168	81%
Miscellaneous	50,000	38,938	78%
Other Fees and Charges	60,000	96,528	161%
Other licences	4,285	0	0%
Park Fees	10,000	3,787	38%
Property related Duties/Fees	24,630	3,566	14%
Agency Fees	30,000	15,481	52%
Registration of Businesses	6,622	2,700	41%
Rent & Rates from private entities	10,000	9,681	97%
Sale of (Produced) Government Properties/assets	10,000	1,931	19%
Sale of non-produced government Properties/assets	105	0	0%
Application Fees	3,000	1,118	37%
Voluntary Transfers	1,356,923	624,315	46%
Animal & Crop Husbandry related levies	10,000	5,827	58%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		60	
Business licences	20,000	4,869	24%
2a. Discretionary Government Transfers	3,056,764	1,982,099	65%
District Equalisation Grant	88,292	66,219	75%
Urban Unconditional Grant - Non Wage	192,369	144,276	75%
Urban Equalisation Grant	53,804	40,353	75%
District Unconditional Grant - Non Wage	483,861	362,895	75%
Transfer of Urban Unconditional Grant - Wage	443,603	285,195	64%
Transfer of District Unconditional Grant - Wage	1,794,836	1,083,161	60%
2b. Conditional Government Transfers	20,614,843	14,208,244	69%
Conditional Grant to Secondary Education	1,071,626	804,228	75%
Conditional Grant to Secondary Salaries	1,098,282	899,535	82%
Conditional Transfers for Non Wage Technical Institutes	162,512	121,884	75%
Conditional transfers to Special Grant for PWDs	30,467	22,851	75%
Conditional Transfers for Primary Teachers Colleges	242,375	179,376	74%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to Tertiary Salaries	335,885	191,073	57%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	66,612	43%
Conditional Grant to Urban Water	32,000	24,000	75%
Conditional transfers to Production and Marketing	153,025	140,235	92%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional transfer for Rural Water	508,415	433,999	85%
Conditional Transfers for Non Wage Community Polytechnics	28,683	20,996	73%
Conditional transfers to DSC Operational Costs	44,553	33,414	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	144,443	22,500	16%
Conditional Grant to Women Youth and Disability Grant	14,593	10,944	75%
Conditional transfers to School Inspection Grant	51,269	38,407	75%

Vote: 545 Nebbi District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Functional Adult Lit	15,999	12,000	75%
Conditional Grant for NAADS	242,085	0	0%
Conditional Grant to Agric. Ext Salaries	41,338	9,622	23%
Conditional Grant to Community Devt Assistants Non Wage	4,053	3,039	75%
Sanitation and Hygiene	187,661	16,500	9%
Roads Rehabilitation Grant	313,068	267,245	85%
Conditional Grant to District Hospitals	131,577	98,682	75%
NAADS (Districts) - Wage	226,595	85,588	38%
Conditional Grant to DSC Chairs' Salaries	24,523	11,724	48%
Conditional Grant to Primary Salaries	10,275,564	6,954,987	68%
Conditional Grant to NGO Hospitals	420,641	315,480	75%
Conditional Grant to SFG	406,904	347,346	85%
Conditional Grant to PAF monitoring	80,639	60,480	75%
Conditional Grant to PHC - development	260,720	222,559	85%
Conditional Grant to PHC- Non wage	166,521	124,891	75%
Conditional Grant to PHC Salaries	2,660,269	1,906,050	72%
Conditional Grant to Primary Education	982,753	686,954	70%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	41,935	31,452	75%
2c. Other Government Transfers	3,990,400	2,870,502	72%
Avian Flu	5,000	0	0%
Other Transfers from Central Government		19,881	
VODP	15,000	0	0%
Unspent balances – Other Government Transfers	103,176	47,033	46%
UNEB		10,398	
Uganda Wildlife Authority	388,776	0	0%
Uganda Sanitation Fund	165,430	41,402	25%
UBOS	640,000	848,559	133%
Road Maintenance (Road Fund)	1,057,474	779,482	74%
FIEFOC	50,000	0	0%
PACE		735	
DEO Monitoring	4,500	0	0%
NUSAF	559,995	525,169	94%
Neglected Tropical Disease Fund	106,645	0	0%
Ministry of Health for House to House campaign		226,000	
ICB		63,359	
Youth Livelihood Programme	628,434	58,938	9%
Gavi	214,114	205,086	96%
DICOSS	26,856	19,922	74%
Re-Stocking Project	25,000	24,537	98%
3. Local Development Grant	933,605	804,901	86%
LGMSD (Former LGDP)	933,605	804,901	86%
4. Donor Funding	339,754	175,347	52%
GIZ	5,355	0	0%
Unicef	334,399	175,347	52%
Total Revenues	30,640,182	20,977,232	68%

(i) Cumulative Performance for Locally Raised Revenues

Vote: 545 Nebbi District

2014/15 Quarter 3

Summary: Cumulative Revenue Performance

Local revenue performed only at 34% below the target of 50% due to non disposal of assets, late remittance of market dues by contractors and limited bid documents and contracts. Overall poorly performing revenue sources are rents and rates, property tax and business license.

(ii) Cumulative Performance for Central Government Transfers

During the Quarter under review, central government transfers performed quite well representinmg 50% target. E.g Discretionary funds performed at 44%, Conditional grant non-wage at 45 % due late release of PHC non-wage. Unconditional grant wage performed at 41% and salary for DSC chairman was not reflected in Nov.14.

(iii) Cumulative Performance for Donor Funding

Donor funds performed at 52% above the target. Because timely accountability and reporting by the district. Particularly for UNICEF funds.

Vote: 545 Nebbi District**2014/15 Quarter 3****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>	1,184,791	997,495	84%	296,197	300,433	101%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Locally Raised Revenues	64,611	60,592	94%	16,153	29,309	181%
Other Transfers from Central Government	26,762	33,542	125%	6,690	0	0%
Multi-Sectoral Transfers to LLGs	540,435	515,505	95%	135,109	152,262	113%
District Unconditional Grant - Non Wage	98,661	72,173	73%	24,665	25,913	105%
Transfer of District Unconditional Grant - Wage	424,322	293,183	69%	106,080	85,448	81%
<i>Development Revenues</i>	1,036,678	987,264	95%	259,170	185,979	72%
LGMSD (Former LGDP)	407,808	431,581	106%	101,952	177,611	174%
Locally Raised Revenues	4,597	0	0%	1,149	0	0%
Other Transfers from Central Government	535,233	516,789	97%	133,808	0	0%
Multi-Sectoral Transfers to LLGs	89,040	38,894	44%	22,260	8,368	38%
Total Revenues	2,221,469	1,984,759	89%	555,367	486,412	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,184,791	888,565	75%	296,197	334,503	113%
Wage	584,563	478,395	82%	146,140	203,161	139%
Non Wage	600,228	410,169	68%	150,057	131,342	88%
<i>Development Expenditure</i>	1,036,678	937,508	90%	259,170	448,932	173%
Domestic Development	1,036,678	937,508	90%	259,170	448,932	173%
Donor Development	0	0		0	0	
Total Expenditure	2,221,469	1,826,072	82%	555,367	783,436	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		108,931	9%			
<i>Development Balances</i>		49,756	5%			
Domestic Development		49,756	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		158,687	7%			

In third Quarter the revenue workplan is 486.4 million shillings compared to 555.367 million planned for the quarter representing 88% less than planned. The under performance was due to non-remittance of Other transfers from central government under NUSAF 2 for subprojects to the communities (0%), multi-sectoral transfer from LLGs (38%) for development was not received from Road fund. Unconditional grant wage performed at (81%) because staff recruitment was not done. However, more local revenue was allocated for legal expenses and court issues.

Development budget under LGMSDP performed at 174% because third Quarter release was more than the quarterly release and NUSAF2 operational funds was not received.

On expenditure the department spent 782.9 million shillings more than the quarterly allocation because there was balance carried forward from second quarter representing 141% of which 203 million was for wages, 130.8 million was for non-wage and 448 million for development budget as shown in the table above. By the end of the quarter 159.187 million was on account as unspent of which 79 million shillings was from PRDP2 for construction and fencing of office block, procurement of two motorcycles, 80 million was for NUSAF2 Sub project transferred to community accounts.

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

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan 1a: Administration**

Slow completion rate of the awarded projects by the contractors i.e Limited capacity of contractors financially.

(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	7
Availability and implementation of LG capacity building policy and plan		YES
%age of LG establish posts filled	11	35
No. of existing administrative buildings rehabilitated (PRDP)	3	3
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	2	2
Function Cost (US\$ '000)	2,221,469	1,826,072
Cost of Workplan (US\$ '000):	2,221,469	1,826,072

Key among the physical performance are:- 11 members of staff capacity built at UMI and LDC, completed sub county office block at Alwi sub county, Ndhew sub county and Atego sub county office block, procured two motorcycles for the department, fencing of works department is ongoing, Rehabilitated 3 office blocks at Information centre, NECOSEC and main Headquarters at Boma, procured 3 laptops and paid salary to staff among others.

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,165,104	736,422	63%	291,276	256,582	88%
Locally Raised Revenues	21,298	94,831	445%	5,324	37,500	704%
Multi-Sectoral Transfers to LLGs	651,921	330,619	51%	162,980	111,469	68%
District Unconditional Grant - Non Wage	158,669	118,938	75%	39,667	40,603	102%
District Equalisation Grant	44,445	23,000	52%	11,111	11,000	99%
Transfer of District Unconditional Grant - Wage	288,771	169,034	59%	72,193	56,010	78%
<i>Development Revenues</i>	46,269	31,270	68%	11,567	16,922	146%
Multi-Sectoral Transfers to LLGs	46,269	31,270	68%	11,567	16,922	146%
Total Revenues	1,211,373	767,692	63%	302,843	273,504	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,165,104	728,711	63%	291,276	251,606	86%
Wage	388,468	169,034	44%	97,117	56,010	58%
Non Wage	776,636	559,677	72%	194,159	195,596	101%
<i>Development Expenditure</i>	46,269	31,270	68%	11,567	17,134	148%
Domestic Development	46,269	31,270	68%	11,567	17,134	148%
Donor Development	0	0		0	0	
Total Expenditure	1,211,373	759,982	63%	302,843	268,740	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,710	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,710	1%			

The department received U Shs273.504 million in the quarter mainly from local revenue, unconditional grant wage and non wage and multisectoral transfers. The following sources of revenue performed well local revenue at 704% because more funds were allocated for purchasing receipt books, accounting books and other receipts for collecting local revenue on behalf of the LLGs, also additional funds from unconditional grant was allocated to run Intergrated Financial Management System in terms of buying fuel and stationery for the department.. However, funds from Equilization grant was planned in quarter three for implementation of Revenue enhancement plan. Unconditional grant non-wage more funds were allocated to finance budget process. While Unconditional grant wage performed at 78% because some staff missed salary

Expenditure allocation were done for key output areas in Finance worth 268 million shillings including Financial Management Services, Revenue Management nad Collections Services, Budgeting and Planning Services and Accounting services. These funds were to carter for Wage and Non wage expenditures. By the end of the Quarter the department had 7.7 million as unspent balance to pay balance of accountable stationery.

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

The balance of U shs 7,710,000 on account was to cover bank charges and Balance on the procurement of accountable stationery

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan 2: Finance****Function: 1481 Financial Management and Accountability(LG)**

Date for submitting the Annual Performance Report	30/07/2015	30/03/2015
Value of LG service tax collection	30000000	36000000
Value of Other Local Revenue Collections	1561007	235669281
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/03/2015
Date for presenting draft Budget and Annual workplan to the Council	15/06/2015	30/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/4/2015

Function Cost (UShs '000)	1,211,373	759,982
----------------------------------	------------------	----------------

Cost of Workplan (UShs '000):	1,211,373	759,982
--------------------------------------	------------------	----------------

Salaries paid and accounted for the month of January to March 2015

5 million shillings Tax arrears obligations cleared

3rd Quarter Statutory reports prepared and submitted DEC and Finance Committee

Accountable stationary procured on using framework contract (Ushs 10 million)

Budget Framework Paper submitted in January

Budget for FY 2015/16 layed before the council on 30th Marc,2015

General operations needs met for the quarter

Collected local revenue upto 65%of the total budget in the half year

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	791,696	515,469	65%	197,924	161,900	82%
Conditional Grant to DSC Chairs' Salaries	24,523	11,724	48%	6,131	6,000	98%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	44,553	33,414	75%	11,138	11,138	100%
Conditional transfers to Salary and Gratuity for LG ele	155,750	66,612	43%	38,938	30,094	77%
Conditional transfers to Councillors allowances and E	144,443	22,500	16%	36,111	7,500	21%
Locally Raised Revenues	123,391	98,041	79%	30,848	24,481	79%
Multi-Sectoral Transfers to LLGs	192,110	108,953	57%	48,027	34,293	71%
District Unconditional Grant - Non Wage	14,800	13,600	92%	3,700	1,200	32%
Transfer of District Unconditional Grant - Wage	64,006	139,534	218%	16,001	40,163	251%
Total Revenues	791,696	515,469	65%	197,924	161,900	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	791,696	494,359	62%	197,924	148,092	75%
Wage	198,909	152,495	77%	49,727	53,254	107%
Non Wage	592,787	341,865	58%	148,197	94,838	64%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	791,696	494,359	62%	197,924	148,092	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,110	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,110	3%			

The department received 161.9 million shillings representing 82% of the quarterly budget. The 18% under performance was because of Less allocation to Multi Sectoral Transfers to LLGs and ex-gratia to Councillors normally accumulates at the end of FY. Unconditional grant wage was under estimated during the planning process where only 64 million was allocated for wage.

Overall expenditure was 148 Million which represents 75% of the quarterly outturn. We spent upto 107% on Wage due to the payroll changes, and we spent 64% on non wage. Unspent balances of 3% accrued due to non performance of PAC activities, transfer of 3 staff from statutory bodies to Community Services and Administration. Staff recruitment was schedule for fourth quarter.

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

The department's unspent balance of 21 million accrued due to expiry of term of PAC members hence no activity carried out, Exgratia to Councillors paid in Q4, transfer of 3 staff from statutory bodies to Community Services and Administration.

(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**2014/15 Quarter 3****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	221
No. of Land board meetings	4	3
No. of Auditor General's queries reviewed per LG	16	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	791,696	494,359
Cost of Workplan (US\$ '000):	791,696	494,359

The department held 1 Council Meeting, 1 Council Committee, 1 Business Committee and 3 DEC meetings, Advertised for Jobs, 1 DSC Sitting to shortlist applicants who responded to job advert and appointed 1 staff on contract (Giz), procured works, supplies and services, awarded contracts and procured service providers for all revenue sources, received 96 freehold applications and approved 94 Land applications, and normal office operations

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	832,294	448,712	54%	196,315	102,993	52%
Conditional Grant to Agric. Ext Salaries	41,338	9,622	23%	10,335	0	0%
Conditional transfers to Production and Marketing	68,861	114,768	167%	17,215	38,256	222%
NAADS (Districts) - Wage	226,595	85,588	38%	56,649	0	0%
Locally Raised Revenues	9,764	0	0%	2,441	0	0%
Unspent balances – Other Government Transfers	47,033	47,033	100%	0	0	
Multi-Sectoral Transfers to LLGs	63,930	18,730	29%	15,983	3,374	21%
Transfer of District Unconditional Grant - Wage	374,773	172,971	46%	93,693	61,363	65%
<i>Development Revenues</i>	569,924	124,499	22%	142,481	26,220	18%
Conditional Grant for NAADS	242,085	0	0%	60,521	0	0%
Conditional transfers to Production and Marketing	84,164	25,467	30%	21,041	0	0%
LGMSD (Former LGDP)	33,214	36,000	108%	8,304	10,000	120%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	122,038	45,677	37%	30,509	11,179	37%
Multi-Sectoral Transfers to LLGs	76,360	11,307	15%	19,090	3,025	16%
District Unconditional Grant - Non Wage	8,063	6,047	75%	2,016	2,016	100%
Total Revenues	1,402,218	573,211	41%	338,796	129,212	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	832,294	357,753	43%	196,315	85,759	44%
Wage	642,706	243,243	38%	160,677	55,873	35%
Non Wage	189,588	114,510	60%	35,639	29,886	84%
<i>Development Expenditure</i>	569,924	83,837	15%	142,481	40,973	29%
Domestic Development	569,924	83,837	15%	142,481	40,973	29%
Donor Development	0	0		0	0	
Total Expenditure	1,402,218	441,590	31%	338,796	126,732	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		90,959	11%			
<i>Development Balances</i>		40,662	7%			
Domestic Development		40,662	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		131,621	9%			

During quarter 3, the department received a total of Shs 129 millions that was 38% of the budgeted revenue for the quarter. So far 573,211 has been received in the three quarters which is 41% of the budget. The 62% under performance is attributed to 0% performance recorded in the following revenue sources:

Conditional grant to NAADS development; NAADS (District) wage not received, locally raised revenue, Farm Income Enhancement Project (FIEFOC) and Avian and Human Influenza Preparedness project (AHIP). However, the revenue source that performed well during the quarter was Production and marketing grant and Conditional grant to Agricultural extension and GoU.

A total Shs 126.7 millions that is 37% of the quarterly budget was spent by the end of quarter 3 that also gives 31 % cumulative expenditure out turn at quarter 3. And the quarterly budget expenditure met during the period was 29 % capital development and recurrent expenditure of 42% that comprises of 35% wage and 75% Non wage. The major expenditure areas were pests, vector and disease control interventions, vaccination of dogs and cats against rabies, educating fishers on fish quality assurance and inspecting 36 landing sites and markets and completion of the laboratory.

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

However, by the end of the quarter Shs 11 millions that is 10% of the quarterly budget remained unspent. This was mainly because of capital development projects that were not completed by the end of the quarter, hence money could not be spent on them.

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

The funds that have remained on account at the end of the quarter are mainly those for capital development projects were awarded in December and the service providers have not yet completed work, hence money could not be spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	15	0
Function Cost (US\$ '000)	483,809	86,708
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	860	0
No. of livestock vaccinated	30000	10782
No of livestock by types using dips constructed	8000	11201
No. of livestock by type undertaken in the slaughter slabs	8000	6443
No. of fish ponds constructed and maintained	1	1
No. of fish ponds stocked	1	1
Quantity of fish harvested	3200000	3781107
Number of anti vermin operations executed quarterly	30	8
No. of parishes receiving anti-vermin services	40	6
No. of tsetse traps deployed and maintained	100	0
No of plant clinics/mini laboratories constructed	1	1
Function Cost (US\$ '000)	850,432	320,071
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	0
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	1
No of cooperative groups supervised	30	8
No. of cooperative groups mobilised for registration	15	0
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of new tourism sites identified	1	1
No. of producer groups identified for collective value addition support	4	0
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	67,977	34,811
Cost of Workplan (US\$ '000):	1,402,218	441,590

Vote: 545 Nebbi District

2014/15 Quarter 3

Workplan 4: Production and Marketing

In the Livestock subsector, 680 dogs and cats were vaccinated against rabies in Pakwach TC (140), Panyango (153), Alwi (110), Atego (178) and Ndhew (99). 8,594 poultry vaccinated in Panyimur (945), Nebbi TC (2758), Kuwcin (1088), Nebbi (2,133) and Wadelai (1,670). 567 heads of cattle were supplied and distributed to all lower local governments.

In the crop sector, the mini laboratory at the district headquarters was maintained.

In the fisheries farmers were educated on fish quality assurance and also 36 landing sites and markets inspected in Panyimur, Pakwach SC, Pakwach TC, Panyango and Wadelai.

3 radio talk shows were conducted, 750 board and members of cooperative trained and mentored. Profiling of tourism sites in the district was also undertaken.

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,053,116	2,907,375	72%	1,013,279	1,131,607	112%
Conditional Grant to PHC Salaries	2,660,269	1,906,050	72%	665,067	698,136	105%
Conditional Grant to PHC- Non wage	166,521	124,891	75%	41,630	41,515	100%
Conditional Grant to District Hospitals	131,577	98,682	75%	32,894	32,894	100%
Conditional Grant to NGO Hospitals	420,641	315,480	75%	105,160	105,160	100%
Locally Raised Revenues	1,268	0	0%	317	0	0%
Other Transfers from Central Government	486,189	377,218	78%	121,547	226,000	186%
Multi-Sectoral Transfers to LLGs	159,694	64,836	41%	39,923	21,163	53%
District Unconditional Grant - Non Wage	26,958	20,219	75%	6,740	6,740	100%
<i>Development Revenues</i>	539,134	369,713	69%	134,783	117,052	87%
Conditional Grant to PHC - development	260,720	222,559	85%	65,180	92,199	141%
Sanitation and Hygiene	165,661	0	0%	41,415	0	0%
Donor Funding		106,811		0	0	
Unspent balances – Other Government Transfers	61,143	0	0%	15,286	0	0%
Multi-Sectoral Transfers to LLGs	51,610	40,343	78%	12,902	24,853	193%
Total Revenues	4,592,250	3,277,088	71%	1,148,063	1,248,660	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,053,117	2,865,437	71%	1,013,279	1,172,476	116%
Wage	2,685,496	1,971,254	73%	671,374	698,136	104%
Non Wage	1,367,621	894,183	65%	341,905	474,340	139%
<i>Development Expenditure</i>	539,134	355,118	66%	134,783	253,728	188%
Domestic Development	539,134	252,118	47%	134,783	212,728	158%
Donor Development	0	103,000		0	41,000	
Total Expenditure	4,592,251	3,220,555	70%	1,148,063	1,426,204	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		41,938	1%			
<i>Development Balances</i>		14,595	3%			
Domestic Development		10,784	2%			
Donor Development		3,811				
Total Unspent Balance (Provide details as an annex)		56,533	1%			

In the third Quarter the department received 1.248 billion shillings representing 109% more than the Quarterly planned. The over performance is due to additional funds received from Ministry of Health for House to House Polio Campaigns. While other sources of revenue performed quite well local revenue was not allocated to the department because of poor collection and multi-sectoral transfer for LLGs equally performed at 53% because few LLGs plan for health care activities. Donor funds was not received in the period under review.

On expenditure, the department spent 1.426 billion shillings more than received because there was balance carried forward in the second quarter on the following activities:- Completion of staff house at Pakwach HCIV, Construction of general ward at Panyimur HCIII, Rehabilitation of OPD at Pamaka, Akworo HCIII and rentation for the completed works.

By the end of the Quarter the department had 56.5 million as an unspent balance for the ongoing construction and rehabilitation of OPD, General ward and rentation.

PHC wage performed at 87% because of erroneous deduction of medical worker unin CODE 296 on their salaries which was later corrected.

Local revenue as usual performed at 0% due to inadequate collection and overwhelming demand by Councillors for allowance.

Vote: 545 Nebbi District**2014/15 Quarter 3*****Workplan 5: Health***

The expenditure areas include wage paid to staff for three months, non-wage and development budget.

By the end of the quarter the department had 168.732 million as unspent balance mainly from GAVI for house to house campaign.

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

Contracts were awarded late in Dec 2014 due to miss match in specifications. Funds received late for House to House Campaign for Polio due in January.

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of maternity wards constructed	1	0
No of OPD and other wards constructed		1
No of OPD and other wards rehabilitated		2
No of OPD and other wards constructed (PRDP)	3	0
Value of medical equipment procured	3	0
Value of medical equipment procured (PRDP)	1	0
%age of approved posts filled with trained health workers	60	56
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14000	9520
No. and proportion of deliveries in the District/General hospitals	2000	1599
Number of total outpatients that visited the District/ General Hospital(s).	30000	36454
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	8000	6681
No. of new standard pit latrines constructed in a village	2	1
No. of villages which have been declared Open Defecation Free(ODF)	3	0
No of healthcentres constructed	1	0
No of healthcentres constructed (PRDP)	5	0
No of staff houses constructed	2	0
No of staff houses constructed (PRDP)	1	1
Number of inpatients that visited the NGO hospital facility	16000	11223
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	1833
Number of outpatients that visited the NGO hospital facility	16000	18628
Number of outpatients that visited the NGO Basic health facilities	40000	15276
Number of inpatients that visited the NGO Basic health facilities	6000	4525
No. and proportion of deliveries conducted in the NGO Basic health facilities	800	852
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	1617
Number of trained health workers in health centers	200	147
No.of trained health related training sessions held.	24	13
Number of outpatients that visited the Govt. health facilities.	320000	292201
Number of inpatients that visited the Govt. health facilities.	16000	11976
No. and proportion of deliveries conducted in the Govt. health facilities	4800	4996
%age of approved posts filled with qualified health workers	80	33
Function Cost (US\$ '000)	4,592,251	3,220,555
Cost of Workplan (US\$ '000):	4,592,251	3,220,555

Management:

Payment of salaries promptly paid to all staff.

Conducted participated in the Regional Health Forum, and presented a paper on Adverse pregnancy outcomes in Nebbi district in 2013/2014 FY.

Vote: 545 Nebbi District

2014/15 Quarter 3

Workplan 5: Health

Held a dissemination meeting on Adverse pregnancy outcomes in Nebbi district in 2013/2014 FY. with 100 district leaders.

Maternal and Child Health

2 Rounds of polio H2H were done and coverage of 106.3% and 126% achieved respectively

10,000 doses of HPV Vaccines were administered to school girls 10 to 13 years

Reproductive Health Quarterly Review meeting was held with the midwives.

30 Staff trained in Young Child Feeding

Under ICB 80 Health workers were oriented on Revised HMIS

Technical Support Supervision to 14 Health Units on Infection Prevention was done

8 Advocacy meetings were held under Uganda Sanitation Fund including one at district level, Panyimur, Pakwach, Panyango, Parombo, Nebbi, Nyaravur and Erussi Subcounties

Environmental Health Quarterly Review meeting was held with all 15 Health Assistants and 2 Health Inspectors participating.

609 Community Owned Resource Persons (COPRS) from the 8 USF subcounties were trained on Community Led Total Sanitation (CLTS).

51 Villages were triggered, and followed up.

Homes of leaders in the 8 USF subcounties were inspected in line with Exemplary Leadership of Kampala Declaration on Sanitation (KDS)

Sanitation Week was commemorated on 15th to 22nd March 2015 under the theme “an improved latrine a family’s pride” with activities at district and subcounty level.

Laboratory:

The District Laboratory Focal person did a technical support supervision of 5 high volume laboratories in the district- Nebbi hospital, Goli HC III Pakwach HC IV, Alwi HC IIIA and Wadilay HC III.

6 subcounties ie Nebbi, Kucwiny, Erussi, Parombo, Akworo and Panyimur for community health education with a total attendance of 1645 persons using resources allocated from PHC Grant.

With funding from PHC, all 15 subcounties were reached for Social mobilization for Polio House to House Campaign.

Neglected Tropical Diseases

A total of 104,272 persons were registered for Onchocerciasis treatment due to take place in May 2015 in the subcounties of Ndhew, Nebbi, Erussi and Nebbi Town Council.

Development Projects

The following Development projects were started within the quarter: Rehabilitation of Akworo HC III OPD, Completion of Panyigoro HC III Staff house, Construction of Kitchen for PRDP staff house at Padwot Midyere HC III, Construction of 2 stance VIP latrine at Panyimur HC III, Completion of Abongo Maternity Ward.

TB/Leprosy

A total of 120 New Sputum +ve patients identified of whom 24 were HIV +.

68 patients were examined on Gene X-pert.

Surveillance

Cases investigated:

Measles-2

AFP-2

Active Search in Nebbi Hospital, Angal Hospital, Nyaravur HC III, Panyimur HC III, Akworo HC III and Dei HC II

Community surveillance discussions in Kalowang HC III, Abongo and Kucwiny.

Vote: 545 Nebbi District**2014/15 Quarter 3****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>	14,504,177	9,987,607	69%	3,797,243	3,340,482	88%
Conditional Grant to Tertiary Salaries	335,885	191,073	57%	83,971	55,829	66%
Conditional Grant to Primary Salaries	10,275,564	6,954,987	68%	2,568,891	2,332,601	91%
Conditional Grant to Secondary Salaries	1,098,282	899,535	82%	274,571	313,976	114%
Conditional Grant to Primary Education	982,753	686,954	70%	327,584	220,800	67%
Conditional Grant to Secondary Education	1,071,626	804,228	75%	357,209	268,076	75%
Conditional transfers to School Inspection Grant	51,269	38,407	75%	12,817	12,810	100%
Conditional Transfers for Non Wage Community Poly	28,683	20,996	73%	7,171	6,999	98%
Conditional Transfers for Non Wage Technical Institut	162,512	121,884	75%	40,628	40,628	100%
Conditional Transfers for Primary Teachers Colleges	242,375	179,376	74%	60,594	59,792	99%
Locally Raised Revenues	13,455	0	0%	3,364	0	0%
Other Transfers from Central Government	4,500	0	0%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	136,813	29,312	21%	34,203	12,826	37%
District Unconditional Grant - Non Wage	10,000	7,500	75%	2,500	2,500	100%
District Equalisation Grant	5,387	13,000	241%	1,347	0	0%
Transfer of District Unconditional Grant - Wage	85,074	40,355	47%	21,269	13,643	64%
<i>Development Revenues</i>	808,046	448,859	56%	202,011	197,402	98%
Conditional Grant to SFG	406,904	347,346	85%	101,726	143,894	141%
Donor Funding	252,141	12,075	5%	63,035	0	0%
LGMSD (Former LGDP)	70,000	48,409	69%	17,500	33,409	191%
Multi-Sectoral Transfers to LLGs	79,001	41,029	52%	19,750	20,099	102%
Total Revenues	15,312,223	10,436,467	68%	3,999,254	3,537,884	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,504,178	9,829,946	68%	3,797,243	3,400,090	90%
Wage	11,794,806	8,040,420	68%	2,948,702	2,716,051	92%
Non Wage	2,709,372	1,789,526	66%	848,541	684,039	81%
<i>Development Expenditure</i>	808,046	274,077	34%	202,011	197,132	98%
Domestic Development	555,905	274,077	49%	138,976	197,132	142%
Donor Development	252,141	0	0%	63,035	0	0%
Total Expenditure	15,312,223	10,104,023	66%	3,999,254	3,597,222	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		157,662	1%			
<i>Development Balances</i>		174,782	22%			
Domestic Development		162,707	29%			
Donor Development		12,075	5%			
Total Unspent Balance (Provide details as an annex)		332,444	2%			

A total of 3,514,173 was received in the quarter against quarterly planned budget of 3,999,254 representing 68% of the budget and 88% of Quarter three, with LGMSD (Former LGDP) performing very well by absorbing 191%, Conditional Grant at 141%, Secondary Salaries 114%, School Inspection grant, Non Wage Technical Institutions and District Unconditional Grant all at 100%. PTC consuming 99% Community Polytechnic at 98%, primary teachers Salaries performed at 91%, Secondary (USE) and (UPE) Primary Education performed at 75% and 67% respectively, while Tertiary at 66%. Local revenue, equalization and conditional grant to performed poorly due to poor collection and low allocation of local revenue and Equalization grant to the sector. The least was for multi-sector transfer to LLGs which was not allocated funds in education. During the quarter 3.5 billion was spent more than what was received representing 89% because of the balance brought forward in the second Quarter.

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan 6: Education**

By the end of the quarter the sector had 3565,013,818 as unspent balance of 33%.

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

Unspent balance was to cater for ongoing construction of classrooms, latrines, supply of desks which were not certified and retention under the construction of classrooms and latrines of last financial year works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1825	1825
No. of qualified primary teachers	1799	1825
No. of pupils enrolled in UPE	111916	111545
No. of student drop-outs	2000	683
No. of Students passing in grade one	100	150
No. of pupils sitting PLE	3465	4320
No. of classrooms constructed in UPE	2	4
No. of classrooms constructed in UPE (PRDP)	4	2
No. of classrooms rehabilitated in UPE (PRDP)	4	0
No. of latrine stances constructed	30	4
No. of latrine stances constructed (PRDP)	5	0
No. of teacher houses constructed (PRDP)	3	0
No. of primary schools receiving furniture (PRDP)	76	42
Function Cost (US\$ '000)	11,951,034	7,942,166
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	155	164
No. of students passing O level	992	1000
No. of students sitting O level	992	1000
No. of students enrolled in USE	8285	6904
Function Cost (US\$ '000)	2,169,909	1,703,762
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	9	21
No. of students in tertiary education	76	71
Function Cost (US\$ '000)	769,455	357,075
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	200	164
No. of secondary schools inspected in quarter	18	05
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	419,805	101,019
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	2,020	0
Cost of Workplan (US\$ '000):	15,312,223	10,104,023

The key summary output include construction of 2 Classrooms at Abongo (SFG), 4 VIP lined Latrine Stances at Namthin, Lee P/S and Chik-Ithi P/S (SFG). A 4 Stance VIP Latrine at Jacan P/S (PRDP) and Inspection and monitoring of 164 primary and 5 USE schools, transfer of conditional grants to schools and tertiary institutions. Payment of salaries to teachers in primary, secondary and tertiary institutions.

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,513,612	1,020,579	67%	378,403	285,304	75%
Locally Raised Revenues	53,677	30,353	57%	13,419	6,993	52%
Other Transfers from Central Government	719,280	706,864	98%	179,820	210,885	117%
Multi-Sectoral Transfers to LLGs	660,016	240,733	36%	165,004	52,375	32%
District Unconditional Grant - Non Wage	5,000	3,750	75%	1,250	1,250	100%
Transfer of District Unconditional Grant - Wage	75,638	38,880	51%	18,910	13,801	73%
<i>Development Revenues</i>	328,318	267,812	82%	82,080	110,711	135%
Roads Rehabilitation Grant	313,068	267,245	85%	78,267	110,711	141%
LGMSD (Former LGDP)	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	250	567	227%	63	0	0%
Total Revenues	1,841,930	1,288,390	70%	460,482	396,015	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,513,611	751,538	50%	378,403	266,712	70%
Wage	157,738	38,880	25%	39,435	13,801	35%
Non Wage	1,355,873	712,658	53%	338,968	252,911	75%
<i>Development Expenditure</i>	328,318	208,006	63%	82,080	163,160	199%
Domestic Development	328,318	208,006	63%	82,080	163,160	199%
Donor Development	0	0		0	0	
Total Expenditure	1,841,930	959,543	52%	460,482	429,872	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		269,041	18%			
<i>Development Balances</i>		59,806	18%			
Domestic Development		59,806	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		328,847	18%			

Total Revenue received by the Department was 396 million shillings less than the quarterly planned allocation of 460.48 million shillings. This is because less local revenue and multi-sectoral transfer was allocated to the department and the activity under LGMSDP was planned for fourth Quarter. However, more funds were received under PRDP road rehabilitation and road funds for emergency rehabilitation respectively.

On expenditure, the department spent 429.8 million shillings on wages 35%, non-wage 75% and development budget 199%.

By the end of the quarter amount 328.8 million was unspent mainly for road rehabilitation and routine maintenance.

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

The Works are still ongoing given the equipments; the 2 Graders and the Bulldozer broke down during the execution of the works and works were halted for close to one month pending the repair works.

(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**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	410	287
Length in Km of Urban unpaved roads routinely maintained	91	49
Length in Km of Urban unpaved roads periodically maintained	0	21
Length in Km of District roads routinely maintained	371	371
Length in Km of District roads periodically maintained	93	34
Length in Km of District roads maintained.	48	0
Length in Km. of rural roads constructed (PRDP)	0	20
Length in Km. of rural roads rehabilitated (PRDP)	47	0
Function Cost (US\$ '000)	1,826,556	959,543
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	15,374	0
Cost of Workplan (US\$ '000):	1,841,930	959,543

16Km Nyaravur - Parombo road was bush cleared, reshaped, gravelled upon which 6 lines of concrete culvert lines were installed. Construction of the headwalls is ongoing. 13.6Km of Kucwiny Orang road was bush cleared and reshaped with spot gravelling of 2 Km section ongoing. Construction of vented drift along Akaba Paminya Paceru road is ongoing with the installation of 4 lines of 900mm concrete culvert pipes done. Routine manual maintenance of Km was done broken down as 19.2km of Nyaravur –Parombo/Angal Trading Centre- Ambere, 20.4km of Nebbi-Goli-Kei/Akanyo-Kibira-Omier-Azingu/Koch-Airfield, 18.8km of Agwok-Kucwiny-Wadelai, 20.45km of Parombo-Alwi-Panyango, 24.5km of Parombo - Alwi - Panyango /Alego-Boro, 20.2km of Erussi-Acwera, 14.86km of Gotlandi-Odangala, 13.93km of Ayila-Oweko-Erussi, 12.47km of Pateng-Pajau-Akella/Pajau Theraling, 11.21km of Kucwiny-Orango/Akaba-Kucwiny-Fualwonga-Paroketo, 17.03km of Panyimur-Malara-Parombo/Nyakagei-Dei, 14km of Akaba-Kucwiny-Fualwonga-Pokwero/Fualwonga-Lobodegi, 9.49km of Kibira-Omier-Azingo/Ofaka-Zombo Boarder, 12.8km of Akaba-Paminya-Paceru/Akaba-Kucwiny-Pokwero, 14.2km of Ossi- Padel Centre-Pangere/Raguka- Penji Oryang, 9km of Kasatu-murussi- Munduriema/ Afoda- Rero, 18.2km of Anywanda-Athele-Parombo, and 4km of Fualwonga-Lobodegi/Fualwonga-Pokwero

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	218,191	129,288	59%	54,548	70,687	130%
Conditional Grant to Urban Water	32,000	24,000	75%	8,000	8,000	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	144,299	71,872	50%	36,075	53,872	149%
Transfer of District Unconditional Grant - Wage	19,892	16,916	85%	4,973	3,315	67%
<i>Development Revenues</i>	513,875	435,099	85%	128,469	179,792	140%
Conditional transfer for Rural Water	508,415	433,999	85%	127,104	179,792	141%
Multi-Sectoral Transfers to LLGs	5,460	1,100	20%	1,365	0	0%
Total Revenues	732,066	564,388	77%	183,016	250,479	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	218,191	117,642	54%	54,548	70,304	129%
Wage	19,892	13,166	66%	4,973	3,315	67%
Non Wage	198,299	104,476	53%	49,575	66,989	135%
<i>Development Expenditure</i>	513,875	151,854	30%	128,469	90,450	70%
Domestic Development	513,875	151,854	30%	128,469	90,450	70%
Donor Development	0	0		0	0	
Total Expenditure	732,066	269,496	37%	183,016	160,754	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,646	5%			
<i>Development Balances</i>		283,245	55%			
Domestic Development		283,245	55%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		294,892	40%			

Water sector received a total of 250.479 million shillings compared to the plan for the qtr which is 183.016 million shillings more than planned representing 137%. This over performance was as a result of over release of conditional grant and PRDP to the sector representing 141%. The under performance in unconditional grant wage was as a result of failure to pay march salary to sector staffs representing 67%. The under estimation of Local revenue by Pakwach town council under multisectoral transfer led to over performance in local revenue.

On expenditure, the department spent 160.754 million shillings representing 88% for both wage, non wage and development. By the end of the quarter the department had 294.892million shillings as unspent balance for drilling 15 boreholes and rehabilitation of 11 boreholes in the district awaiting certification for payment.

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

The 40% unspent balance is because the planned latrine construction, borehole drilling and rehabilitation works are on going. Payment shall be effected upon completion of the works.

(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**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	15	0
No. of supervision visits during and after construction	4	4
No. of water points tested for quality	58	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	10	0
No. Of Water User Committee members trained	10	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	2
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	20	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0
No. of deep boreholes rehabilitated (PRDP)	11	0
Function Cost (US\$ '000)	560,066	232,996
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	172,000	36,500
Cost of Workplan (US\$ '000):	732,066	269,496

Conducted 3 support supervision during the drilling and construction of 15 boreholes, construction of 3 stance VIP latrine, Rehabilitation of 20 boreholes

One water and sanitation coordination committee meeting at the District headquarter conducted. Monitored the functionality of water points in 15 LLGs.

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	284,616	112,360	39%	71,154	40,145	56%
Conditional Grant to District Natural Res. - Wetlands (41,935	31,452	75%	10,484	10,484	100%
Locally Raised Revenues	8,918	0	0%	2,230	0	0%
Unspent balances – UnConditional Grants	6,515	0	0%	1,629	0	0%
Multi-Sectoral Transfers to LLGs	49,282	18,770	38%	12,321	5,689	46%
Transfer of District Unconditional Grant - Wage	177,965	62,138	35%	44,491	23,972	54%
<i>Development Revenues</i>	36,929	23,447	63%	9,232	7,199	78%
Donor Funding	5,355	0	0%	1,339	0	0%
LGMSD (Former LGDP)	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	21,574	13,447	62%	5,394	7,199	133%
Total Revenues	321,544	135,807	42%	80,386	47,343	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	284,616	97,772	34%	71,154	30,731	43%
Wage	189,090	57,442	30%	47,273	19,276	41%
Non Wage	95,525	40,330	42%	23,881	11,455	48%
<i>Development Expenditure</i>	36,929	19,770	54%	9,232	5,064	55%
Domestic Development	31,574	19,770	63%	7,894	5,064	64%
Donor Development	5,355	0	0%	1,339	0	0%
Total Expenditure	321,544	117,542	37%	80,386	35,795	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,899	3%			
<i>Development Balances</i>		3,677	10%			
Domestic Development		3,677	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		18,264	6%			

The department planned an annual budget of Ugx 321,544,000. Ugx 80,386,000 was allocated for third quarter out of which Ugx 47,343,000 (59%) was released to the department. This is because the department did not received the donor fund allocation from GIZ and locally raised revenue and unconditional grants with (0%), transfer of district unconditional grant -wage was less by 46%, where as multi sectoral transfer to LLGs was more by 33%.

The department spent 35,795,000 which is 45% of the quarter three allocation. However out of the 59% release, 75.6% was spent, leaving a balance of 18,364,000 (6%) as unspent funds on the account inclusive of balance carried forward from qaurter two (2%).

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

Prolater relaease has affected utilization of funds as per planned Quarterly budget.

(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**2014/15 Quarter 3****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)	5	2
Number of people (Men and Women) participating in tree planting days	60	35
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring (PRDP)	80	0
No. of monitoring and compliance surveys undertaken	4	32
No. of environmental monitoring visits conducted (PRDP)	4	0
No. of new land disputes settled within FY	2	0
Function Cost (US\$ '000)	321,544	117,542
Cost of Workplan (US\$ '000):	321,544	117,542

Salary paid to 7 staff for three months of January, February and March 2015.

Payment of 3 months bank charges from the months of January, February and March 2015.

Procurement of stationery and office cleaning material.

Environmental compliance inspections and EIS reviews were conducted in 10 facilities in Nebbi and Pakwach town councils, Parombo and Panyimur town boards, Atego and Nyaravur sub-counties.

Training of Local Environment Committees on their roles and responsibilities in wetlands management in the LLGs of Kucwiny, Nyaravur and Panyimur.

Facilitation of 5 officers and the Secretary for production and natural resources to attend district state of environment reporting workshop in Hoima and 1 staff for workshop on petroleum development and legislations.

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	407,893	190,530	47%	101,973	64,648	63%
Conditional Grant to Functional Adult Lit	15,999	12,000	75%	4,000	4,000	100%
Conditional Grant to Community Devt Assistants Non	4,053	3,039	75%	1,013	1,013	100%
Conditional Grant to Women Youth and Disability Gr	14,593	10,944	75%	3,648	3,648	100%
Conditional transfers to Special Grant for PWDs	30,467	22,851	75%	7,617	7,617	100%
Locally Raised Revenues	13,455	3,916	29%	3,364	3,566	106%
Multi-Sectoral Transfers to LLGs	112,023	34,049	30%	28,006	9,933	35%
Transfer of District Unconditional Grant - Wage	217,303	103,731	48%	54,326	34,871	64%
<i>Development Revenues</i>	855,721	81,646	10%	213,930	31,381	15%
Donor Funding	82,258	0	0%	20,565	0	0%
LGMSD (Former LGDP)	9,812	0	0%	2,453	0	0%
Other Transfers from Central Government	628,434	48,096	8%	157,108	19,881	13%
Multi-Sectoral Transfers to LLGs	135,217	33,551	25%	33,804	11,500	34%
Total Revenues	1,263,614	272,177	22%	315,904	96,029	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	407,893	197,356	48%	101,973	71,824	70%
Wage	244,876	103,190	42%	61,219	34,329	56%
Non Wage	163,017	94,166	58%	40,754	37,494	92%
<i>Development Expenditure</i>	855,721	35,782	4%	213,930	13,730	6%
Domestic Development	773,463	35,782	5%	193,366	13,730	7%
Donor Development	82,258	0	0%	20,565	0	0%
Total Expenditure	1,263,614	233,138	18%	315,904	85,554	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-10,392	-3%			
<i>Development Balances</i>		25,984	3%			
Domestic Development		25,984	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		39,039	3%			

The Department's workplan planned revenues for Quarter 3 was 101,973 million. The actual revenues for Q3 was 30,723,067 million. The following revenue sources performed poorly: Locally raised revenues performed at 0% due to the challenge the district is facing in raising local revenue: Multi-Sectoral Transfers to LLGs was at 34% due to poor planning and budgeting by LLGs. District Unconditional Grant-Wage performance was at 64% because the department had planned to receive 54,326,000= but received only 34,871,000= due to the exit of some of our old staff and unfulfilled recruitment. Donor funds were not received in third quarter, LGMSD Funds were not received at third quarter though planned. Other Transfers from Central Government also performed at 14% because the Youth Livelihood Project funds for the groups were not received, we only got operational funds for the project. On expenditure, the department spent 84.5 million shillings mainly on recurrent activities. By the end of the quarter 28.564 million was unspent balance.

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

Reasons for the unspent funds is mainly due to FAL Proficiency test which is conducted in Fourth Quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
----------------------------	----------------------------	-------------------------------

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	113	0
No. of Active Community Development Workers	15	17
No. FAL Learners Trained	25	0
No. of children cases (Juveniles) handled and settled	50	12
No. of Youth councils supported	01	1
No. of assisted aids supplied to disabled and elderly community	15	0
No. of women councils supported	01	1
Function Cost (US\$ '000)	1,263,614	233,138
Cost of Workplan (US\$ '000):	1,263,614	233,138

The Department of Community Based Services had the following achievements: Conducted support supervision and mentoring of CDOs implementation of various government programmes especially FAL and YLP Grant. Conducted sensitisation meetings for the youth in schools, Conducted Gender Based Violence training workshop in the District. Disbursed Disability grants to groups of. Commemorated International Women Day. Documented FAL best practices in all the district Local Governments

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	792,727	959,809	121%	198,182	39,347	20%
Conditional Grant to PAF monitoring	80,639	60,480	75%	20,160	20,160	100%
Locally Raised Revenues		123		0	0	
Other Transfers from Central Government	640,000	848,559	133%	160,000	0	0%
Multi-Sectoral Transfers to LLGs	2,558	1,074	42%	640	674	105%
District Unconditional Grant - Non Wage	10,000	7,500	75%	2,500	3,000	120%
District Equalisation Grant	20,460	16,719	82%	5,115	6,573	129%
Transfer of District Unconditional Grant - Wage	39,070	25,354	65%	9,767	8,940	92%
<i>Development Revenues</i>	48,405	108,021	223%	12,101	16,044	133%
Donor Funding		56,461		0	0	
LGMSD (Former LGDP)	43,406	47,999	111%	10,851	14,749	136%
Multi-Sectoral Transfers to LLGs	4,999	3,561	71%	1,250	1,295	104%
Total Revenues	841,132	1,067,829	127%	210,283	55,391	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	792,727	957,987	121%	198,182	38,515	19%
Wage	39,070	25,354	65%	9,767	8,940	92%
Non Wage	753,657	932,633	124%	188,414	29,575	16%
<i>Development Expenditure</i>	48,405	106,777	221%	12,101	15,400	127%
Domestic Development	48,405	50,316	104%	12,101	15,400	127%
Donor Development	0	56,461		0	0	
Total Expenditure	841,132	1,064,764	127%	210,283	53,915	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,821	0%			
<i>Development Balances</i>		1,244	3%			
Domestic Development		1,244	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,065	0%			

During the Quarter, Planning Unit received 55.39 million shillings compared to 210.283 million shillings planned for the Quarter representing 26% under performance. This is because funds from UBOS for conducting Population and Housing Census 2014 was only received in quarter one and activity ended. In multisectoral transfer the LLGs over estimated their revenues during budgeting period. However, the following performed quite well LGMSDP, Equalization grant activities in fourth quarter were done in three quarter.

On expenditure, the Unit spent 53.915 million shillings by the end of the Quarter only 3,065,000 shillings was unspent balance to cater for bank charges and conduct internal assessment..

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

All the funds spent as planned only 3,065,000 was sitting on account to cater for bank charges and to conduct internal assessment in the lower local government.

(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**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	841,132	1,064,764
Cost of Workplan (UShs '000):	841,132	1,064,764

Key performance outputs include: Registered over 72,000 Children under five years on Birth and Death, Production of 3 TPC minutes, submission of BFP and uarter first quarter performance report to MoFPED, Rehabilitation of office block at Erussi sub county, Conducted, reviewed and reported on monitoring and evaluation of PRDP and LGMSDP programmes, Attended planning and review meeting on PRDP and DAR3 programme in Gulu and Arua respectively. Produced and distributed over 72,000 certificates on Birth and Death registration.

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,266	49,410	45%	27,316	16,598	61%
Locally Raised Revenues	7,227	0	0%	1,807	0	0%
Multi-Sectoral Transfers to LLGs	56,017	14,846	27%	14,004	5,069	36%
District Equalisation Grant	18,000	13,500	75%	4,500	4,500	100%
Transfer of District Unconditional Grant - Wage	28,022	21,064	75%	7,005	7,029	100%
Total Revenues	109,266	49,410	45%	27,316	16,598	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,266	49,073	45%	27,316	17,779	65%
Wage	60,892	21,064	35%	15,223	7,029	46%
Non Wage	48,374	28,010	58%	12,093	10,750	89%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	109,266	49,073	45%	27,316	17,779	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		336	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		336	0%			

The department received a total of UGX 16.598 million only, 4,500,000 from equalisation grant, UGX 7,029,189 from conditional grant wage component and UGX 1,186,000 From local revenue.

On expenditure was spent 16.598 all funds received in the quarter for wage and non-wage activities.

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

Unspent balance is meant to cater for fuel used in the quarter and bank charges respectively.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	65	26
Date of submitting Quarterly Internal Audit Reports	31/07/2015	30/4/2015
Function Cost (UShs '000)	109,266	49,073
Cost of Workplan (UShs '000):	109,266	49,073

Audited 11 Sub Counties, 7 Primary schools, 8 Health centres and 5 units. Also as routine duties, verification of stores and other related supplies made, certification of retirements of official and administrative advances, verification of pay change etc

Vote: 545 Nebbi District

2014/15 Quarter 3

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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	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
<i>General Staff Salaries</i>		61,844
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,251
<i>Allowances</i>		261
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		832
<i>Printing, Stationery, Photocopying and Binding</i>		417
<i>Small Office Equipment</i>		225
<i>Bank Charges and other Bank related costs</i>		38
<i>IFMS Recurrent costs</i>		6,265
<i>Subscriptions</i>		0
<i>Guard and Security services</i>		1,211
<i>Consultancy Services- Short term</i>		9,322
<i>Travel inland</i>		14,513
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	98,035	61,844
<i>Non Wage Rec't:</i>	34,947	35,335
<i>Domestic Dev't:</i>	2,136	
<i>Donor Dev't:</i>		
Total	135,118	97,179
Output: Human Resource Management		
Non Standard Outputs:	Computer ITC & Accessories acquired, monthly staff pays slips produced, district payroll reports produced and submitted to MoPS, training needs assessment conducted 1 district & LLG, Staff supported, information regarding HRM communicated, Workshops attended,	Three months staff salaries paid, staff pay slips printed and distributed. DSC decision implemented. Submission to the DCS for external advertisement made. Submissions to DSC for confirmation, promotion and regularization of appointment. Others cases were

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
General Staff Salaries		5,474
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		990
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,410
Bank Charges and other Bank related costs		0
Travel inland		3,720
Wage Rec't:	3,913	5,474
Non Wage Rec't:	6,856	6,120
Domestic Dev't:		
Donor Dev't:		
Total	10,769	11,594
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	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)	4 (One staff trained under career and skills development, two generic modules conducted, one discretionary activity conducted for councilors)
Availability and implementation of LG capacity building policy and plan	0	YES (Capacity building plan available at the district, catering for all levels to sub counties and other government units)
Non Standard Outputs:	NA	NA
Staff Training		14,357
Wage Rec't:		
Non Wage Rec't:	1,149	0
Domestic Dev't:	13,750	14,357
Donor Dev't:		
Total	14,899	14,357
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	0 (NA)	0 (NA)
Non Standard Outputs:	Staff salaries paid all the LLGS, stationary purchased Government activities coordinated, office equipment purchased The 2 town boards of Parombo and Panyimur facilitated and their rent paid	15 LLGs supervised and monitored, rent for the 2 town board of Parombo and Panyimur paid, stationary for town boards purchased, government activities at LLGs coordinated, small office equipment for town board purchased, 2 town boards of Parombo and Panyimur
Allowances		500
Printing, Stationery, Photocopying and Binding		0

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Guard and Security services		0
Rent – (Produced Assets) to other govt. units		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	500
Domestic Dev't:		
Donor Dev't:		
Total	2,500	500

Output: Public Information Dissemination

Non Standard Outputs:	Talk shows conducted Press releases and statements issues Press briefings done Media Houses coordinated Council business published, Public Notices posted District website maintained and updated, press conferences held, district functions and ev	Maintained and updated the district website and e account, coordinated media, events and functions covered, information resource centre maintained, press conference conducted.
General Staff Salaries		1,934
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		0
Travel inland		0
Wage Rec't:	1,712	1,934
Non Wage Rec't:	2,020	0
Domestic Dev't:		
Donor Dev't:		
Total	3,732	1,934

Output: Office Support services

Non Standard Outputs:	CPMCs, CPCs, SACs, trained, NUSAF 2 sub projects monitored and supervised, books, periodicals & newspapers purchased, maintenance of vehicle done, general supplies of goods and services done at district, Bank charges paid, cleaning and small office equipm	Monitored and supervised completion of projects, trained 4 new sub project committee, operation funds transferred to Zombo District, completed sub projects commissioned
Advertising and Public Relations		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		974
Bank Charges and other Bank related costs		14
Telecommunications		0
Travel inland		5,311

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Maintenance - Vehicles		300
Transfers to Government Institutions		10,320
Wage Rec't:		
Non Wage Rec't:	6,690	16,919
Domestic Dev't:		
Donor Dev't:		
Total	6,690	16,919

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
General Staff Salaries		0
Allowances		0
Printing, Stationery, Photocopying and Binding		684
Small Office Equipment		730
Postage and Courier		0
Travel inland		0
Wage Rec't:	2,420	0
Non Wage Rec't:	845	1,414
Domestic Dev't:		
Donor Dev't:		
Total	3,266	1,414

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

No. of administrative buildings constructed	0 (NA)	0 (NA)
No. of solar panels purchased and installed	0 (NA)	0 (NA)
No. of existing administrative buildings rehabilitated	3 (Rehabilitation and completion of OPD at Abongo HC II and staff house at Panyigoro HC III, completion of the fence at the District headquarters)	3 (Work on OPD at Abongo HC II and staff house at Panyigoro HC III completed, completion of the fence and offices at the District headquarters in progress)
Non Standard Outputs:	NA	NA
Other Fixed Assets (Depreciation)		176,205
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	77,215	176,205

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		0
Total	77,215	176,205
Output: PRDP-Vehicles & Other Transport Equipment		
No. of vehicles purchased	1 (Supply made)	0 (NA)
No. of motorcycles purchased	2 (Supply made)	2 (NA)
Non Standard Outputs:	NA	NA
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	0
<i>Donor Dev't:</i>		0
Total	10,000	0
Output: Other Capital		
Non Standard Outputs:	NUSAF 2 Sub project grants transferred to the Sub-roject accounts of beneficiaries, LLGs and Zombo District	NUSAF 2 Sub project funds transferred to the Sub-roject accounts and Zombo District
<i>Non Residential buildings (Depreciation)</i>		178,989
<i>Work in progress</i>		74,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	133,808	252,989
<i>Donor Dev't:</i>		0
Total	133,808	252,989

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	30/4/2015 (Salaries paid and accounted for	30/3/2015 (Salaries paid and accounted for the month of January to March 2015
	Tax arrears obligations cleared	15 million shillings Tax arrears obligations cleared
	Statutory reports prepared and submitted	3rd Quarter Statutory reports prepared and submitted DEC and Finance Committee
	Accountable stationary procured	Accountable stationary procured on using framework contract (Ushs 10 million)
	General operations needs met.)	

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Meetings attended Workshops attended	General operations needs met for the quarter) Meetings attended Workshops attended
General Staff Salaries		56,010
Allowances		157
Tax Account		27,247
Compensation to 3rd Parties		0
Computer supplies and Information Technology (IT)		310
Welfare and Entertainment		961
Printing, Stationery, Photocopying and Binding		20,680
Bank Charges and other Bank related costs		243
IFMS Recurrent costs		564
Travel inland		3,393
Fuel, Lubricants and Oils		1,106
Maintenance - Vehicles		300
Maintenance – Machinery, Equipment & Furniture		125
Wage Rec't:	72,193	56,010
Non Wage Rec't:	40,492	55,086
Domestic Dev't:		
Donor Dev't:		
Total	112,684	111,096

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	51753295 (These are collections from other local revenue sources including markets, Agency fees, rent and rates, business licenses, produce fees, animals movement permits. These collections comprised of collections from all LLGs collected either by our staff or tendered out to private people)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	7500 (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)	123 (limited collections were made at LLGs level. Most deductions from employees stopped in second quarter)
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

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,400
<i>Travel inland</i>		11,008
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,630	12,408
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,630	12,408
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	<p>30/03/2015 (The budget for FY 2015/16 scrutinised by the sectoral committee)</p> <p>Regional Budget framework Paper attended by all TPC members</p> <p>Sector working groups prepared priorities for FY 2015-16</p> <p>Budget Conference held</p> <p>Budget framework paper prepared and submitted to MoFPED</p> <p>Budget laid before council on 30th March 2015)</p>
Date of Approval of the Annual Workplan to the Council	<p>30/04/2015 (The budget for FY 2013/14 scrutinised by the sectoral committee)</p> <p>Budget is approved by the council</p> <p>Budget for FY 2014/15 layed before the council by 30th June,2015)</p>	<p>30/03/2015 (Budget Framework Paper submitted in January)</p> <p>Budget for FY 2015/16 layed before the council on 30th March,2015)</p>
Non Standard Outputs:	the integrated prioritie and plans are discussed by Technical Planning committee	the integrated prioritie and plans are discussed by Technical Planning committee
<i>Allowances</i>		10,654
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,231	14,904
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,231	14,904
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	<p>30/4/2015 (Staff salaries paid monthly bank reconciliation statements are</p>	<p>30/4/2015 (monthly bank reconciliation statements are prepared for Jan to March 2015)</p>

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance	prepared	Monthly and 3rd Quarter financial statements prepared
	monthly Quarterly and annual financial statements prepared	
	Annual financial statements are submitted to Auditor General	Discussion of management Letter in kla
	Discussion of management Letter in kla	Technical support to LLGs on booking and financial statements preparations provided)
	Technical support to LLGs on booking and financial statements preparations provided)	
	MONITORING AND SUPERVISION OF ACCOUNTING STAFF	MONITORING AND SUPERVISION OF ACCOUNTING STAFF
Non Standard Outputs:		
Printing, Stationery, Photocopying and Binding		1,153
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,750	1,153
Domestic Dev't:		
Donor Dev't:		
Total	3,750	1,153

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

Non Standard Outputs:	Hold 1 Council 2 Committees 1 Business Committee and 3 DEC Meetings	Held 1 Council, 1 Committee, 1 Business Committee and 3 DEC meetings
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,120
Special Meals and Drinks		1,000
Printing, Stationery, Photocopying and Binding		700
Small Office Equipment		0
Telecommunications		180
Travel inland		5,947
Fuel, Lubricants and Oils		1,810
Maintenance - Vehicles		0

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Allowances		5,286
Advertising and Public Relations		500
Wage Rec't:		0
Non Wage Rec't:	23,167	16,543
Domestic Dev't:		
Donor Dev't:		
Total	23,167	16,543

Output: LG procurement management services

Non Standard Outputs:	quartely submission of reports to PPDA & MoFPED	Held 1 Contracts Committee Meeting to approve procurement submissions from user departments.
General Staff Salaries		7,034
Allowances		720
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		275
Travel inland		680
Wage Rec't:		7,034
Non Wage Rec't:	5,030	1,675
Domestic Dev't:		
Donor Dev't:		
Total	5,030	8,708

Output: LG staff recruitment services

Non Standard Outputs:	Interview shortlisted candidates and send extracted minutes to CAO and TC for implementation Produce quarterly reports and submit to relevant authorities	Advertised, received applications and shortlisted qualified candidates.
General Staff Salaries		9,220
Allowances		6,214
Advertising and Public Relations		1,900
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		325
Welfare and Entertainment		323
Printing, Stationery, Photocopying and Binding		800
Small Office Equipment		0
Bad Debts		0
Bank Charges and other Bank related costs		0

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,112
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	10,790	9,220
<i>Non Wage Rec't:</i>	12,338	10,674
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,128	19,893
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	100 (Review and revise the district compensation rates. Receive, register and transfer interests in Land. Produce quarterly reports and submit to relevant authorities)	97 (Revised Land Compensation rates and submitted reports to)
No. of Land board meetings	0 (N/A)	1 (Approved land applications)
Non Standard Outputs:	N/A	Normal office work, refreshments and stationary provided
<i>Allowances</i>		1,208
<i>Printing, Stationery, Photocopying and Binding</i>		162
<i>Travel inland</i>		829
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	2,199
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	2,199
Output: LG Political and executive oversight		
Non Standard Outputs:	Monitor government and NGO programs, attend workshops and seminars, Formulate policy for adoption by Council	Monitored 2 government programmes under Production and Community Services
<i>General Staff Salaries</i>		37,000
<i>Allowances</i>		9,360
<i>Travel inland</i>		6,035
<i>Fuel, Lubricants and Oils</i>		70
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	37,745	37,000
<i>Non Wage Rec't:</i>	41,552	15,465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	79,297	52,465

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies**Output: Standing Committees Services**

Non Standard Outputs:	To monitor government programs, scrutinise budget and expenditure of the departments and report to council, Receive, discuss and recommend departmental performance report to council	Held 4 Standing Committee Meetings, Monitored 2 Government Programs and discussed Q2 reports
Allowances		13,264
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	13,531	13,264
Domestic Dev't:		
Donor Dev't:		
Total	13,531	13,264

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	15 HLFOs trained in agribusiness and market linkages and value addition from all 15 LGs of Erussi, Ndhew, Atego, Parombo, Akworo, Nyaravur, Kucwiny, Nebbi TC, Nebbi, Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur. Salaries paid to DNC and 15 SNCs	N/A
General Staff Salaries		0
Wage Rec't:	56,649	0
Non Wage Rec't:		
Domestic Dev't:	1,000	
Donor Dev't:		
Total	57,649	0

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

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	19 wonem groups facilitated on food and nutrition. 50 radio spots aired on Paidha FM and Rainbow FM. 1 joint supervisory visits made to all 15 LLGs in the district i.e. Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, K	19 women groups facilitated & backstopped on food and nutrition 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 T
General Staff Salaries		10,337
Allowances		75
Workshops and Seminars		1,200
Computer supplies and Information Technology (IT)		980
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		650
Small Office Equipment		0
Bank Charges and other Bank related costs		149
Telecommunications		150
Travel inland		6,871
Fuel, Lubricants and Oils		400
Maintenance - Civil		363
Maintenance - Vehicles		2,258
Wage Rec't:	61,502	10,337
Non Wage Rec't:	5,800	13,247
Domestic Dev't:	303	0
Donor Dev't:		
Total	67,605	23,584

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 task forces formed and facilitated (comprising 20 members with 10 female and 10 male people) in Nebbi and Ndhew subcounties. 30 farmers (10 male, 20 female) sensitised on pests and diseases with special emphasisi on BBW Erussi, Ndhew, Nebbi, Atego subco	1 mini laborartory maintained at district headquarter, Nebbi. One colloboration visit to Hoima
General Staff Salaries		18,192
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Travel inland		1,200

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	16,241	18,192
<i>Non Wage Rec't:</i>	5,252	1,200
<i>Domestic Dev't:</i>	4,701	0
<i>Donor Dev't:</i>		
Total	26,193	19,392

4. Production and Marketing

<i>Wage Rec't:</i>	16,241	18,192
<i>Non Wage Rec't:</i>	5,252	1,200
<i>Domestic Dev't:</i>	4,701	0
<i>Donor Dev't:</i>		
Total	26,193	19,392

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	800 (Slaughter slabs located in Panyimur, Parombo, Nyaravur, Erussi, Nebbi TC and Pakwach TC.)	1672 (Slaughter slabs located in Panyimur, Parombo, Nyaravur, Erussi, Nebbi TC and Pakwach TC.)
No of livestock by types using dips constructed	2000 (Use semi permanent communal cattle crush located in Panyimur, Nyaraur, Pakwach, Kucwiny.)	2241 (Use semi permanent communal cattle crush located in Panyimur [678], Nyaraur [207], Pakwach [467], Kucwiny [889].)
No. of livestock vaccinated	3250 (A total of 750 dogs and cats and 2,500 poultry vaccinated against Rabies and New Castle disease respectively in all 3 LLGs of Nyaravur, Atego and Kucwiny.)	9274 (A total of 680 dogs and cats vaccinated against Rabies respectively in 5 LLGs of Pakwach TC, Panyango, Alwi, Atego and Ndheh then total 8,594 poultry [6,816 NCD, 1778 FP] vaccinated in following LLGs: Panyimur [945 NCD], Nebbi TC [701 FP, 2057 NCD], Kucwiny [1088 NCD], Nebbi Sc [614 FP, 1519 NCD], Wadelai [463 FP, 1207 NCD])
Non Standard Outputs:	142 heads of cattle supplied to Parombo, Akworo, Panyimur. Also 5 cows inseminated artificially in Erussi, Ndheh, Atego and Nebbi and Nebbi Town Council. 75 farmers (30 female, 45 male) trained on management of major livestock diseases in all 4 LLGs. 1 co	567 heads of cattle supplied and distributed to all 15 LLGs, One lap computer supplied, one collaboration visit to MIAAF, one gas cyclinder filled, assorted stationery and internet service supplied at the district headquarters
<i>General Staff Salaries</i>		9,092
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Telecommunications</i>		100
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		250
<i>Medical and Agricultural supplies</i>		1,550
<i>Travel inland</i>		9,988
<i>Wage Rec't:</i>	11,267	9,092
<i>Non Wage Rec't:</i>	2,730	1,960
<i>Domestic Dev't:</i>	11,375	11,968
<i>Donor Dev't:</i>		
Total	25,372	23,020

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	1 (1 fish pond constructed in Erussi Subcounty, Pacaka parish)
--	---------	--

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Quantity of fish harvested	1000000 (1,000,000 Kgs of fish caught in L. Albert and R. Albert Nile and fish ponds in Erussi and Nebbi Subcounties.)	894000 (894,000 Kgs of fish caught in L. Albert and R. Albert Nile and fish ponds in Erussi and Nebbi Subcounties.)
No. of fish ponds stocked	0 (N/A)	1 (1 fish pond stocked with tilapia in Erussi subcounty, Pacaka parish)
Non Standard Outputs:	10 BMUs in Panyimur, Pakwach TC and Subcounty educated on fish quality assurance. 18 landing sites and 3 markets inspected in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. 60 BMU committee members trained and mentored on their roles in	8 BMUs in Pakwach sc and Pakwach TC educated on fish quality assurance. 36 landing sites and 4 markets inspected in Panyimur, Pakwach Sc, Pakwach TC, Panyango and Wadelai. Fisheries data collected for 6 months in Erussi, Ndhew, Panyango, Wadelai, Panyimur

General Staff Salaries		8,164
Workshops and Seminars		2,000
Computer supplies and Information Technology (IT)		0
Telecommunications		0
Travel inland		2,366
Maintenance - Civil		900
Wage Rec't:	6,305	8,164
Non Wage Rec't:	3,905	3,566
Domestic Dev't:	4,475	1,700
Donor Dev't:		
Total	14,685	13,430

Output: Vermin control services

Number of anti vermin operations executed quarterly	8 (Sensitisation of community on vermin control and vermin hunting conducted in Parombo, Nyaravur and Atego by the Vermin Control staff.)	3 (Sensitized community on vermin control and vermin hunting in Kucwinyi by the Vermin Control staff.)
No. of parishes receiving anti-vermin services	10 (Anti vermin services received by community in the parishes located in the subcounties of Parombo, Nyaravur and Atego.)	3 (Anti vermin services received by community in the parishes located in the subcounties of Kucwiny (Lee, Jafurunga, Jupala, Arungmbele] sub county)
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, Akwor, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Eru	240 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the subcounties of Wadelai (3), Panyango (24), Kucwiny (28). Alwi (57), Nyaravur (14), Atego (11), Nebbi (37), Panyimur (17)

General Staff Salaries		2,600
Workshops and Seminars		500
Printing, Stationery, Photocopying and Binding		40
Travel inland		1,500
Wage Rec't:	2,858	2,600
Non Wage Rec't:	1,570	2,040
Domestic Dev't:		

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing*Donor Dev't:*

Total	4,428	4,640
--------------	--------------	--------------

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	8 (Tsetse traps deployed and maintained in Nebbi Subcounty)	0 (Project awarded, awaiting signing contract when funds becomes available)
Non Standard Outputs:	65 bee farmers trained in 4 LLGs, 1 apiary demonstrations established in Ndheh	Nil

<i>General Staff Salaries</i>		2,600
-------------------------------	--	-------

<i>Wage Rec't:</i>	1,695	2,600
--------------------	-------	-------

Non Wage Rec't:

<i>Domestic Dev't:</i>	13,750	
------------------------	--------	--

Donor Dev't:

Total	15,445	2,600
--------------	---------------	--------------

3. Capital Purchases**Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Actual construction works of the mini laboratory phase 4 (mechanical and electrical installation) constructed at district headquarter, Nebbi)	1 (Mini laboratory phase 4 (mechanical and electrical installation) construction at district headquarter, Nebbi completed)
Non Standard Outputs:	N/a	N/A

<i>Non Residential buildings (Depreciation)</i>		11,945
---	--	--------

<i>Wage Rec't:</i>		0
--------------------	--	---

<i>Non Wage Rec't:</i>		0
------------------------	--	---

<i>Domestic Dev't:</i>	3,375	11,945
------------------------	-------	--------

<i>Donor Dev't:</i>		0
---------------------	--	---

Total	3,375	11,945
--------------	--------------	---------------

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)
No of businesses inspected for compliance to the law	25 (Businesses inspected in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndheh and Erussi LLGs.)	0 (Nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Nil)	0 (N/A)
No of awareness radio shows participated in	0 (Nil)	3 (Radio talk shows on DICOSS activities conducted on radion Paidha FM)

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:

1 collaboration visits made to UNBS and UEPB headquarter in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. 1 visits made to Kampala for collaboration. 1 Office block renovated (fencing the office premises). Assorted station

3 collaboration visits made to MITIC Kampala & Hoima; Assorted stationery procured at district headquarter, 2 motorcycles and 2 computers maintained at district headquarter Nebbi, Supervised, mentored and trianed 750 board, management & members of coopera

General Staff Salaries		4,888
Workshops and Seminars		2,525
Printing, Stationery, Photocopying and Binding		1,240
Telecommunications		0
Travel inland		1,000
Maintenance - Vehicles		0
Wage Rec't:	4,160	4,888
Non Wage Rec't:	400	2,240
Domestic Dev't:	8,150	2,525
Donor Dev't:		
Total	12,710	9,652

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (n/a)	0 (N/A)
No of businesses assisted in business registration process	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	0 (N/a)	0 (N/A)
Non Standard Outputs:	40 youths, market vendors, hawkers and kisks owners comprising 15 female and 25 males from Akworo, Parombo, Nyaravur and Atego LLGs trained in entrepreneurship skills	N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	834	0
Donor Dev't:		
Total	834	0

Output: Market Linkage Services

No. of market information reports disseminated	1 (Market data collected from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	1 (Market data collected from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew)
No. of producers or producer groups linked to market internationally through UEPB	1 (SMEs linked with UEPB in Kampala and assisted in expert proces)	0 (N/A)

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	N/a	N/A
<i>Travel inland</i>		2,061
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	926	2,061
<i>Donor Dev't:</i>		
Total	926	2,061
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	8 (Coop groups supervised from Akworo, Parombo, Nyaravur and Atego.)	8 (30 cooperatives inspected and audited, 750 members & boards of cooperatives trained and mentored)
No. of cooperatives assisted in registration	0 (N/a)	0 (N/A)
No. of cooperative groups mobilised for registration	4 (The cooperative groups, financial and producer cooperatives from Parombo, Nyaravur, Atego, and Kucwiny mobilised for registration.)	0 (N/A)
Non Standard Outputs:	N/a	N/A
<i>Travel inland</i>		2,985
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,251	2,985
<i>Donor Dev't:</i>		
Total	1,251	2,985
Output: Tourism Promotional Services		
No. of tourism promotion activities mainstreamed in district development plans	0 ()	0 (N/A)
No. and name of new tourism sites identified	1 (Baseline done district wide.)	1 (Collected data on tourism sites in Wadelai, Alwi, Panyango, Pakwach TC, Pakwach sty, Panyimur, Nebbi, Erussi, Kucwiny and Nebbi TC)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/a)	0 (N/A)
Non Standard Outputs:	N/a	N/A
<i>Travel inland</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	927	1,050
<i>Donor Dev't:</i>		
Total	927	1,050

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Additional information required by the sector on quarterly Performance

Nil

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

Non Standard Outputs:

Salaries and DHO Office expenses paid including DHT support supervision and DHMT refreshments and meetings with incharges held. Execution of ICB project support by Baylor Uganda

Salaries were promptly paid to all staff. Attended Regional Health Forum, and presented a paper on Adverse pregnancy outcomes in Nebbi district in 2013/2014 FY. Held a dissemination meeting on Adverse pregnancy outcomes in Nebbi district in 2013/2014 FY.

Fuel, Lubricants and Oils		108
Maintenance - Vehicles		644
Maintenance – Other		450
General Staff Salaries		698,136
Advertising and Public Relations		2,367
Workshops and Seminars		49,143
Computer supplies and Information Technology (IT)		1,695
Welfare and Entertainment		185
Printing, Stationery, Photocopying and Binding		1,117
Small Office Equipment		325
Bank Charges and other Bank related costs		586
Telecommunications		810
Medical and Agricultural supplies		0
Travel inland		267,000
Wage Rec't:	665,067	698,136
Non Wage Rec't:	136,930	283,430
Domestic Dev't:		
Donor Dev't:		41,000
Total	801,997	1,022,567

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Monitor performance and assess villages for ODF status, latrine coverage and hand washing with soap.

Monitored performance and assessed 889 villages for ODF status, latrine coverage and hand washing with soap in all 15 LLGs.

Workshops and Seminars		41,500
Travel inland		30,622

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

41,415

72,122

41,415**72,122****2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3500 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	2937 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)
%age of approved posts filled with trained health workers	60 (Deploy appropriate staff to the hospital to ensure effective nd efficient servicedelivery.)	56 (Deploy appropriate staff to the hospital to ensure effective nd efficient servicedelivery.)
No. and proportion of deliveries in the District/General hospitals	500 (Nebbi Hospital maternity Ward)	578 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	7500 (Nebbi hospital Outpatients Department-general, ENT, Eye etc)	10531 (Nebbi hospital Outpatients Department-general, ENT, Eye etc)
Non Standard Outputs:	NA	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.)

Number of inpatients that visited the NGO hospital facility	4000 (Angal Hospital inpatient wards)	3645 (Angal Hospital inpatient wards)
Number of outpatients that visited the NGO hospital facility	4000 (Outpatient Departments in Angal Hospital)	6728 (Outpatient Departments in Angal Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Deliveries taking place at Angal Hospital Maternity ward)	665 (Deliveries taking place at Angal Hospital Maternity ward)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for NGO Hospitals</i>		85,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	85,500	85,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	85,500	85,500

Output: NGO Basic Healthcare Services (LLS)

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	318 (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 inpatients that visited the NGO Basic health facilities	1500 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	1551 (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	10000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarieg HC II and Pachora HC II)	5298 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarieg HC II and Pachora HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	375 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	712 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for NGO Hospitals</i>		19,660
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,660	19,660
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,660	19,660

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

No. and proportion of deliveries conducted in the Govt. health facilities	1200 (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.)	1558 (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 inpatients that visited the Govt. health facilities.	4000 (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.)	3893 (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.)
Number of outpatients that visited the Govt. health facilities.	80000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Owoko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	72583 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Owoko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	6 (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,)	4 (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,)
Number of trained health workers in health centers	50 (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,)	147 (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,)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All 892 Villages in the district)	95 (All 892 Villages in the district)
No. of children immunized with Pentavalent vaccine	2000 (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)	2275 (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)
% 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,)	33 (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,)
Non Standard Outputs:	NA	NA
<i>Transfers to other govt. units</i>		31,693
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,304	31,693
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,304	31,693

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health**Output: Standard Pit Latrine Construction (LLS.)**

No. of new standard pit latrines constructed in a village	1 (Pakwach HC IV OPD at New site and Orussi HC III Staff house)	1 (Latrine at Oruusi HC III completed)
No. of villages which have been declared Open Defecation Free(ODF)	1 (Pakwach HC IV)	0 (NIL)
Non Standard Outputs:	NA	NA
Conditional transfers for PHC - development		8,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,462	8,000
Donor Dev't:		0
Total	9,462	8,000

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

Non Standard Outputs:	DHO's Stores completed	Payment made for the completion of DHO's store
Non Residential buildings (Depreciation)		21,117
Residential buildings (Depreciation)		6,257
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,625	21,117
Donor Dev't:		0
Total	2,625	21,117

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (NA)	0 (N/A)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:	NA	N/A
Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	0
Donor Dev't:		0
Total	3,750	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (N/A)
----------------------------------	---	---------

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses constructed	0	1 (Rehabilitation of staff house at Pakwach HC IV)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		4,254
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,000	4,254
<i>Donor Dev't:</i>		0
Total	6,000	4,254

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	2 (Rehabilitation of OPD at Akworo HCIII and Pamaka HCIII)
No of OPD and other wards constructed	1 (Akworo OPD)	1 (Construction of general ward at Panyimur HCIII.)
Non Standard Outputs:	NA	N/A
<i>Non Residential buildings (Depreciation)</i>		81,532
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,286	81,532
<i>Donor Dev't:</i>		0
Total	36,286	81,532

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 qualified primary teachers	1825 (1825 Qualified teachers in all Primary Schools distributed all over the district.)	1825 (1825 Qualified teachers in all Primary Schools distributed all over the district.)
No. of teachers paid salaries	1825 (Teachers paid monthly salaries in 153 Primary Schools and 13 NFE Centres district wide.)	1825 (Teachers paid monthly salaries in 153 Primary Schools and 13 NFE Centres district wide.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,332,601
<i>Wage Rec't:</i>	2,568,891	2,332,601
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,568,891	2,332,601

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

No. of pupils sitting PLE	0	4320 (4,320 P7 candidates in the District. Registered to sit for PLE.)
No. of Students passing in grade one	0	150 (150 pupils out of 3,653 P7 candidates in the District, from 146 schools pass PLE in grade one.)
No. of student drop-outs	500 (500 pupils dropped-out from School.)	683 (683 pupils dropped-out from School.)
No. of pupils enrolled in UPE	112000 (112000 pupils retained in 153 Primary Schools and 13 NFE Centres throughout the district)	111545 (111,545 pupils retained in 153 Primary Schools and 13 NFE Centres throughout the district.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		220,800

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	327,584	220,800
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	327,584	220,800

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	72 Desks Supplied to Abongo P/S in Erussi S/C, Nebbi P/S in Nebbi Town Council, Pamitu P/S in Panyango S/C and Nyipir P/S in Ndheh S/C. And furniture in DEO's office	36 Desks Supplied to Abongo P/S in Erussi S/C.
<i>Furniture and fittings (Depreciation)</i>		5,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,971	5,700
<i>Donor Dev't:</i>		0
Total	15,971	5,700

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	0 (N/A)	4 (2 New Classrooms construction going on at Abongo P/S in Erussi S/C. And Two Completed at Omaki Memorial P/S Nebbi Sub County.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		23,112

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Domestic Dev't:	21,540	23,112
Donor Dev't:		0
Total	21,540	23,112

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 Classromms constructed at Ajibu P/S Wadelai S/C, Ayugi P/S in Akworo S/C.)	2 (2 Classromms constructed at Ajibu P/S Wadelai S/C.)
No. of classrooms rehabilitated in UPE	2 (2 Classroom Rehabilitation at Kitawe P/S in Pakwach S/C.)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 108,068

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	53,877	108,068
Donor Dev't:		0
Total	53,877	108,068

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	8 (A 4 Stance VIP Latrine constructed at Panyimur P/S in Panyimur S/C and Paroketo P/S in Pakwach S/C each.)	4 (A 4 Stance VIP Latrine constructed at Namthin P/S in Nebbi Town Cowncil.)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 28,360

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,000	28,360
Donor Dev't:		0
Total	24,000	28,360

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	38 (38 Desks Supplied to Ajibu P/S in Wadelai S/C and Ayugi P/S in Akworo S/S.)	38 (38 Desks Supplied to Ajibu P/S in Wadelai S/C and Ayugi P/S in Akworo S/S.)
Non Standard Outputs:	N/A	N/A

Residential buildings (Depreciation) 9,300

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,838	9,300
Donor Dev't:		0
Total	3,838	9,300

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

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education**Output: Secondary Teaching Services**

No. of students passing O level	992 (992 Students pass UCE/ O Level.)	1000 (1,000 Students pass UCE/ O Level.)
No. of teaching and non teaching staff paid	164 (Monthly salaries paid to all 164 Teachers and non teaching staff 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.)	164 (Monthly salaries paid to all 164 Teachers and non teaching staff 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.)
No. of students sitting O level	992 (992 students registered for UEC)	1000 (1,000 students registered for UEC)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		313,976
<i>Wage Rec't:</i>	274,571	313,976
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	274,571	313,976

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

No. of students enrolled in USE	6904 (4,332 Male and 2,213 Female Students retained in USE. Total number 6,545. And 359 A-Level Studens retained.)	6904 (4,332 Male and 2,213 Female Students retained in USE. Total number 6,545. And 359 A-Level Studens retained.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Salaries</i>		268,076
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	357,209	268,076
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	357,209	268,076

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

No. Of tertiary education Instructors paid salaries	19 (At least 19 Instructors and non teaching Staff paid monthly Salaries at Pacer Community Polytechnic.)	21 (At least 09 Instructors and 12 support staff paid monthly Salaries.)
No. of students in tertiary education	71 (58 Male and 13 Female, Total 71 Students enrolled in tertiary education. i.e Pacer Community Polytechnic.)	71 (58 Male and 13 Female, Total 71 Students enrolled in tertiary education. i.e Pacer Community Polytechnic.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		55,829
<i>Allowances</i>		167,419

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	83,971	55,829
Non Wage Rec't:	108,392	167,419
Domestic Dev't:		
Donor Dev't:		
Total	192,364	223,248

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

Non Standard Outputs:	Operational funds including overhead costs under DEO. Conduct UNICEF activities detailed workplan in the department	Funds including overhead costs under DEO. Conduct UNICEF activities detailed in workplan.
<i>General Staff Salaries</i>		13,643
<i>Advertising and Public Relations</i>		400
<i>Hire of Venue (chairs, projector, etc)</i>		147
<i>Computer supplies and Information Technology (IT)</i>		1,800
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,170
<i>Travel inland</i>		1,968
<i>Maintenance - Vehicles</i>		892
Wage Rec't:	21,269	13,643
Non Wage Rec't:	6,970	6,377
Domestic Dev't:		
Donor Dev't:	63,035	0
Total	91,274	20,021

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	200 (200 schools, of which 153 are primary schools, 18 Secondary Schools and 13 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.)	164 (Monitoring Learners Achievement tests on Numeracy and Literacy conducted in 164 Schools.)
No. of secondary schools inspected in quarter	18 (18 Secondary schools inspected and Reports produced on a termly basis)	05 (05 Secondary schools inspected and Reports produced.)
No. of inspection reports provided to Council	4 (Four Inspection reports provided to the district Council.)	1 (Inspection reports provided to the district Council.)
No. of tertiary institutions inspected in quarter	1 (UCC Pakwach inspected and supervised. A Report produced)	1 (UCC Pakwach inspected and supervised. A Report produced)
Non Standard Outputs:	One Inspection reports provided to the district Council.	N/A
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,852
<i>Fuel, Lubricants and Oils</i>		3,816
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,817	7,667
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,817	7,667

Output: Sports Development services

Non Standard Outputs:	Games and Sport activities Supported up to National level With Donor funding from UNICEF.	Games and Sport activities Supported up to National level With Donor funding from UNICEF.
<i>Advertising and Public Relations</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		235
<i>Subscriptions</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	860	335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	860	335

Additional information required by the sector on quarterly Performance

The need for a strong vehicle to boost Supervision and Inspection. The number of Sickly teachers continue to rise, affecting service delivery. HIV/AIDS and Gender based violence interventions need to be encouraged. Already we have it mainstreamed however p

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, 2 coordination meetings held, 3 monthly meeting minutes produced, 1 carton of stationery procured for use in the office, vehicles and buildings maintained
<i>General Staff Salaries</i>		13,801

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Contract Staff Salaries (Incl. Casuals, Temporary)		1,892
Incapacity, death benefits and funeral expenses		750
Printing, Stationery, Photocopying and Binding		531
Small Office Equipment		410
Bank Charges and other Bank related costs		483
Electricity		4,000
Water		800
Travel inland		1,962
Maintenance - Civil		1,315
Maintenance - Vehicles		12,738
Maintenance – Other		0
Wage Rec't:	18,910	13,801
Non Wage Rec't:	14,669	24,881
Domestic Dev't:		
Donor Dev't:		
Total	33,579	38,682

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

No of bottle necks removed from CARs	102 (Routine road maintenance of 410km in 13 subcounties as detailed below Acwera-Mamba 2.4km (KUCWINY S/c); Arum-Kulekule-Ndima 11km (KUCWINY S/c); Komkech-Padanyu-Asilli 8km (KUCWINY S/c); Jupala-Jafurunga 6km (KUCWINY S/c); Arungbele-Dendru 6km (KUCWINY S/c); Acwera Forest-Cananyagaya-Jupanzei-Jupukoth 5km (KUCWINY S/c); Kasatu-Arodi DRC 5km (AKWORO S/c); Parombo SSS-Rero Central 6km (AKWORO S/c); Kasatu-Akuru-Oguta-Rero 10.1km (AKWORO S/c); Pakolo-Cillo-Rero Centre 5km (AKWORO S/c); Arodi - Gottembe - Pongo - Murussi Central 7km (AKWORO S/c); Jupubut - DRC 3km (AKWORO S/c); Wilamgo - Nyaful Non Formal Education centre - Arodi 5km (AKWORO S/c); Otado - Kasatu Orlando Murussi - Orlando Oguta - Luli - Dei 5km (AKWORO S/c); Oguta Bridge - Got Anyang - ith Road 4km (AKWORO S/c); Kasatu (Dubai) - Nyangara - Gottembe DRC 5km (AKWORO S/c); Nyeru - Ombanya 10km (NEBBI S/c); Alwala HC - Kambu 10km (NEBBI S/c); Uringi SSS - Patongo via Jupukok 3km (NEBBI S/c); Kei - Patongo 5km (NEBBI S/c); Alego - Angal 9.1km (PAROMBO S/c);	23 (Routine road maintenance of 410km in 13 subcounties as detailed below Acwera-Mamba 2.4km (KUCWINY S/c); Arum-Kulekule-Ndima 11km (KUCWINY S/c); Komkech-Padanyu-Asilli 8km (KUCWINY S/c); Jupala-Jafurunga 6km (KUCWINY S/c); Arungbele-Dendru 6km (KUCWINY S/c); Acwera Forest-Cananyagaya-Jupanzei-Jupukoth 5km (KUCWINY S/c); Kasatu-Arodi DRC 5km (AKWORO S/c); Parombo SSS-Rero Central 6km (AKWORO S/c); Kasatu-Akuru-Oguta-Rero 10.1km (AKWORO S/c); Pakolo-Cillo-Rero Centre 5km (AKWORO S/c); Arodi - Gottembe - Pongo - Murussi Central 7km (AKWORO S/c); Jupubut - DRC 3km (AKWORO S/c); Wilamgo - Nyaful Non Formal Education centre - Arodi 5km (AKWORO S/c); Otado - Kasatu Orlando Murussi - Orlando Oguta - Luli - Dei 5km (AKWORO S/c); Oguta Bridge - Got Anyang - ith Road 4km (AKWORO S/c); Kasatu (Dubai) - Nyangara - Gottembe DRC 5km (AKWORO S/c); Nyeru - Ombanya 10km (NEBBI S/c); Alwala HC - Kambu 10km (NEBBI S/c); Uringi SSS - Patongo via Jupukok 3km (NEBBI S/c); Kei - Patongo 5km (NEBBI S/c); Alego - Angal 9.1km (PAROMBO S/c);
--------------------------------------	--	---

Vote: 545 Nebbi District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
	<p>Parombo Police Post - Angal via Ossi 10.6km (PAROMBO S/c);</p> <p>Parombo Mosque - Peng Oryang PS 5.6km (PAROMBO S/c);</p> <p>Pamitu(Broadway)-Poga Olak-Pulum 5.6km (PAROMBO S/c);</p> <p>Padel Cotton store-Padolo 3km (PAROMBO S/c);</p> <p>Raguka Church-Payani via Kulukwach 3.2km (PAROMBO S/c);</p> <p>Padel Ps-Anyang Ps 3.5km (PAROMBO S/c);</p> <p>Pulum Alala Ps-Cope centre via Gwii Nyakagei 3.8km (PAROMBO S/c);</p> <p>Pulum Uduk-Pangere Gwii 7km (PAROMBO S/c);</p> <p>Jagoro-Cotton store via Atido 5.7km (PAROMBO S/c);</p> <p>Jagoro B via Pangere centre via Thatha-Pulum Alala 6.3km (PAROMBO S/c);</p> <p>Kisenge-Police 0.6km (PAROMBO S/c);</p> <p>Nyarogallo central road-Alego 0.6km (PAROMBO S/c);</p> <p>Padel Ps-Jupukidi/Babu 6.4km (PAROMBO S/c);</p> <p>Matutu-Alego via Ango Wang 5km (PAROMBO S/c);</p> <p>Paminya Ayila-Paminya HCIII 5km (NYARAVUR S/c);</p> <p>Paminya HCIII-Atego 7km (NYARAVUR S/c);</p> <p>Oboko-Ringe Memorial Ps 5km (NYARAVUR S/c);</p> <p>Angal TC-Angal Ayila Ps 6km (ATEGO S/c);</p> <p>Nyaravur TC-Wanaryo(Angu road) 5km (ATEGO S/c);</p> <p>Kubbi-Panyera Okio 7.8km (ERUSSI S/c);</p> <p>Omoyo-Obia 2.9km (ERUSSI S/c);</p> <p>Jupucaya_Ayila 7.7km (ERUSSI S/c);</p> <p>Oboto-Abongo 11.2km (ERUSSI S/c);</p> <p>Mambi-Ndingnding 3.7km (NDHEW S/c);</p> <p>Pajur-Nyipir 11km (NDHEW S/c);</p> <p>Owilo-Orio-Acwera-Ramogididi 4.1km (NDHEW S/c);</p> <p>Boro-Marama 10km (PANYIMUR S/c);</p> <p>Kiyaya-Mbaguru 3km (PANYIMUR S/c);</p> <p>Singala Parking road 1km (PANYIMUR S/c);</p> <p>Oguta - Kayonga 3km (PANYIMUR S/c);</p> <p>Dei-Munduriema 4km (PANYIMUR S/c);</p> <p>Ondiri - Pagwaya via Pacego T/C 9.8km (PANYANGO S/c);</p> <p>Minimamiyi - Ajini 4km (PANYANGO S/c);</p> <p>Pokwero TC-Theyao via Bondalwala 7km (ALWI S/c);</p> <p>Ogola - Pangith - Fualwonga T/C 11.2km (ALWI S/c);</p> <p>Ocayo - pakwinyo 3km (WADELAI S/c);</p> <p>Lobodegi-Alla 5.3km (WADELAI S/c);</p> <p>Paten Centre - Ocayo PS 3.5km (WADELAI S/c);</p> <p>Emin Pasha - Mutir-Mupaka 7km (WADELAI S/c);</p> <p>Kigumba - Jukaal 7km (PAKWACH S/c);</p> <p>Pakwach TC - Jukaal 5km (PAKWACH S/c);</p> <p>Omer - Vovo Ondri 3km (PAKWACH S/c);</p> <p>Juputir - Acutogeno 4.5km (PAKWACH S/c);</p> <p>Jupabanga - Jupadwonga 7km (PAKWACH S/c);</p> <p>Akella - Mangele 5km (PAKWACH S/c);</p> <p>Kambitatu - Luga 4km (PAKWACH S/c);</p> <p>Akella - Kapoondo 5km (PAKWACH S/c);</p> <p>Kapondo - Cikithi 4km (PAKWACH S/c);</p> <p>Kambitatu - Jupalunga 5km (PAKWACH S/c);</p> <p>Wicawa - Congaloya 5km (PAKWACH S/c);</p>	<p>Parombo Police Post - Angal via Ossi 10.6km (PAROMBO S/c);</p> <p>Parombo Mosque - Peng Oryang PS 5.6km (PAROMBO S/c);</p> <p>Pamitu(Broadway)-Poga Olak-Pulum 5.6km (PAROMBO S/c);</p> <p>Padel Cotton store-Padolo 3km (PAROMBO S/c);</p> <p>Raguka Church-Payani via Kulukwach 3.2km (PAROMBO S/c);</p> <p>Padel Ps-Anyang Ps 3.5km (PAROMBO S/c);</p> <p>Pulum Alala Ps-Cope centre via Gwii Nyakagei 3.8km (PAROMBO S/c);</p> <p>Pulum Uduk-Pangere Gwii 7km (PAROMBO S/c);</p> <p>Jagoro-Cotton store via Atido 5.7km (PAROMBO S/c);</p> <p>Jagoro B via Pangere centre via Thatha-Pulum Alala 6.3km (PAROMBO S/c);</p> <p>Kisenge-Police 0.6km (PAROMBO S/c);</p> <p>Nyarogallo central road-Alego 0.6km (PAROMBO S/c);</p> <p>Padel Ps-Jupukidi/Babu 6.4km (PAROMBO S/c);</p> <p>Matutu-Alego via Ango Wang 5km (PAROMBO S/c);</p> <p>Paminya Ayila-Paminya HCIII 5km (NYARAVUR S/c);</p> <p>Paminya HCIII-Atego 7km (NYARAVUR S/c);</p> <p>Oboko-Ringe Memorial Ps 5km (NYARAVUR S/c);</p> <p>Angal TC-Angal Ayila Ps 6km (ATEGO S/c);</p> <p>Nyaravur TC-Wanaryo(Angu road) 5km (ATEGO S/c);</p> <p>Kubbi-Panyera Okio 7.8km (ERUSSI S/c);</p> <p>Omoyo-Obia 2.9km (ERUSSI S/c);</p> <p>Jupucaya_Ayila 7.7km (ERUSSI S/c);</p> <p>Oboto-Abongo 11.2km (ERUSSI S/c);</p> <p>Mambi-Ndingnding 3.7km (NDHEW S/c);</p> <p>Pajur-Nyipir 11km (NDHEW S/c);</p> <p>Owilo-Orio-Acwera-Ramogididi 4.1km (NDHEW S/c);</p> <p>Boro-Marama 10km (PANYIMUR S/c);</p> <p>Kiyaya-Mbaguru 3km (PANYIMUR S/c);</p> <p>Singala Parking road 1km (PANYIMUR S/c);</p> <p>Oguta - Kayonga 3km (PANYIMUR S/c);</p> <p>Dei-Munduriema 4km (PANYIMUR S/c);</p> <p>Ondiri - Pagwaya via Pacego T/C 9.8km (PANYANGO S/c);</p> <p>Minimamiyi - Ajini 4km (PANYANGO S/c);</p> <p>Pokwero TC-Theyao via Bondalwala 7km (ALWI S/c);</p> <p>Ogola - Pangith - Fualwonga T/C 11.2km (ALWI S/c);</p> <p>Ocayo - pakwinyo 3km (WADELAI S/c);</p> <p>Lobodegi-Alla 5.3km (WADELAI S/c);</p> <p>Paten Centre - Ocayo PS 3.5km (WADELAI S/c);</p> <p>Emin Pasha - Mutir-Mupaka 7km (WADELAI S/c);</p> <p>Kigumba - Jukaal 7km (PAKWACH S/c);</p> <p>Pakwach TC - Jukaal 5km (PAKWACH S/c);</p> <p>Omer - Vovo Ondri 3km (PAKWACH S/c);</p> <p>Juputir - Acutogeno 4.5km (PAKWACH S/c);</p> <p>Jupabanga - Jupadwonga 7km (PAKWACH S/c);</p>

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
	Teraling - Ayila 4km (PAKWACH S/c); Congaloya - Cikithi 5km (PAKWACH S/c);	S/c); Akella - Mangele 5km (PAKWACH S/c); Kambitatu - Luga 4km (PAKWACH S/c); Akella - Kapoondo 5km (PAKWACH S/c) Kapondo - Cikithi 4km (PAKWACH S/c) Kambitatu - Jupalunga 5km (PAKWACH S/c); Wicawa - Congaloya 5km (PAKWACH S/c); Teraling - Ayila 4km (PAKWACH S/c); Congaloya - Cikithi 5km (PAKWACH S/c);
Non Standard Outputs:	Not Applicable	N/A
<i>LG Conditional grants</i>		4,906
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	4,906
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	4,906

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	29 (Construction Road (Pakwach Road-Arua Road) Pithua road(Nyacara West-Pakwach road) Ocego road (Pakwach road-Construction road) Pubidhi road (Cathedral Road-Namthin river) Idi Amin (Paidha road-Pubidhi Crescent) Leng Congi Road (Paidha road-Leng Congi) Makor (Erussi Road-Okeyo Road) Erussi road (Uringi road-Ayila road) Cathedral road (Bishop Orombi-Paidha road) Pubidhi Fundu Wangkawa Jumedi Road Owere Road)	15 (Construction Road (Pakwach Road-Arua Road) Pithua road(Nyacara West-Pakwach road) Ocego road (Pakwach road-Construction road) Pubidhi road (Cathedral Road-Namthin river) Idi Amin (Paidha road-Pubidhi Crescent) Leng Congi Road (Paidha road-Leng Congi) Makor (Erussi Road-Okeyo Road) Erussi road (Uringi road-Ayila road) Cathedral road (Bishop Orombi-Paidha road) Pubidhi Fundu Wangkawa Jumedi Road Owere Road)
---	--	--

Vote: 545 Nebbi District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Length in Km of Urban unpaved roads routinely maintained	<p>26 (Nebbi Town Council; Nyipir Lane(Uringi road-Administration) Administration road(Nyipir Lane-Paidha rd) Nyacara West Lane(Nyacara Lane-Nyipir Lane) Nyacara East Lane(Nyacara Lane-Uringi Rd) Nyacara Lane(Nyara East-Nyacara Bridge) Pakwach road(Round about-Namrwodho) Arua Road(Round about-Namthin) Paidha (Round about-Pawong Pida) Pithua road(Nyacara West-Pakwach road) Umaki (Paidha road-Museveni road) Anyiri (Arua road-Ocego road) Upano road (Pithua road-Mukalazi road) Flavia Ongiera road(Pakwach road-Upano road) Erussi road (Uringi road-Ayila road) Pawong road(Pithua road-Angir village) Professor Gingyera (Pawong road-Nyacara P/S) Esrom Aliga (Professor Gingyera-Peter Claver) Nyacara access road (Pawong road-Erussi road) Bishop Orombi (Paidha road-Museveni road) Police Crescent (Paidha road-Cathedral road) Cathedral road (Bishop Orombi-Paidha road) Museveni (Bishop Orombi-Gad Dribia road) Pubidhi Crescent (Cathedral road-Gad Dribia road) Idi Amin (Paidha road-Pubidhi Crescent) Sam Ringwegi (Omaki road-Bishop Orombi road) Juba Road(Paidha road-Cathedral road) Ocego road (Pakwach road-Construction road) Woloka road (Pithua road-Namrwodho river) Alenyo road (Cathedral road-Arua road) Pubidhi road (Cathedral Road-Namthin river) Makor (Erussi Road-Okeyo Road) Abindu Road (Erussi Road-Namrwodho river) Okeyo Road (Flavia Ongiera-Namrwodho river) Air Field Road (Pakwach Road-Nyangam river) Obote Road (Bus/Taxi Park-Oryang Road) Stadium Road (Arua Road-Ocego Road) Construction Road (Pakwach Road-Arua Road) Jupanjao Road (Alenyo Road-Namthin River) Street 1(Pakwach road-Construction road) Street 2 (Pakwach road-Construction road) Abattoir Road (Erussi Road-Nebbi Hill Road) Fundu Road (Jupanjao Road-Arua road) Leng Congi Road (Paidha road-Leng Congi) Lane II (Pakwach road-Uringi Road) Lane I (Pakwach road-Uringi Road) Samuel Onegiu Lane (Uringi road-Commercial) Juma Ali Lane (Uringi road-Commercial) Ringa Lane (Uringi road-Commercial) Uringi Lane(butime Road-Commercial) Ringa Lane (Pakwach road-Nebbi Hill Road) Gad Dribia (Museveni road-Residential) Thombu (Museveni road-Residential) Agudi Close(Museveni road-Residential) Stefuru (Idi Amin Road-Residential) Fr. Emilio Onegwa (Cathedral Road-Residential) Arch. Bishop Odama (Pawong road-Residential) Acil Road (Gotalwala road-Residential)</p> <p>Pakwach Town Council;</p> <p>Wadrif Road (Pakwach-Arua Road to ayara) Wamara road gravel (wadelai road – pakwach arua road) Kopio road gravel (mamara road – bus/ taxi park) Jakolo road gravel (Ali road-UCC)</p>	<p>19 (Nyipir Lane (Uringi - Administration Rd) Administration (Nyipir lane - Paidha Rd) Nyacara west Lane (Nyacara Lane-Nyipir Lane) Nyacara East Lane (Nyacara Lane-uringi Road) Nyacara Lane(Nyacara East- Nyacara Bridge) Pakwach (Round about-Namrwodho Bridge) Arua (Round About-Namthin Bridge) Paidha (Round About-Pawong Pida) Pithua (Nyacara West-Pakwach Road) Umaki (Paidha road-Arua Road) Anyiri(Arua Road-Ocego Road) Upano (Pithua Road-Mukalazi Road) Flavia Ongwech (Pakwach Road -Upano Road) Erussi (Uringi Road -Ayila Road) Pawong (Pithua Road-Oyera's Farm) Professor Gingyera (Pawong Road-Nyacara P.S) Esrom Aliga (Professor Gingyera-Peter Claver) Nyacara Access (Pawong Road-Erussi Road) Bishop Orombi(Paidha Road-Museveni Road) Police Crescent (Paidha Road-Cathedral Road) Cathedral (Bishop Orombi Road-Paidha Road) Museveni (Bishop Orombi-Gad Dribia Road) Pubidhi Crescent (Cathedral -Gad Dribia Road) Idi Amin (Paidha Road- Cathedral Road) Sam Ringwegi (Omaki Road-Bishop Orombi Rd) Juba (Paidha Road-Cathedral Road) Ocego (Pakwach Road-Construction Road) Woloka (Pithua road-Namrwodho River) Alenyo (Museveni Road-Arua Road) Pubidhi (Cathedral -Namthin River) Makor (Erussi Road-Okeyo Road) Abindu (Erussi Road-Namrwodho River) Dave Showers (Upano Road-Namrwodho River) Airfield (Pakwach Road-Nyagang River) Obote (Stadium Road-Anyiri Road) Stadium (Arua road- Ocego Road) Construction (Pakwach Road-Arua Road) Jupanjao (Alenyo Road-Namthin River) Street I (Pakwach Road -Construction Road) Street II (Pakwach Road -Construction Road) Abattoir (Erussi Road- Nebbi Hill) Fundu (Arua Road-Jupanjao Road) Leng-congi (Paidha Road-Leng-congi village) Lane II (Pakwach Road - Uringi Road) Lane II(Pakwach Road - Uringi Road) Samuel Unegiu Lane(Pakwach Road-Uringi Road) Juma Ali Lane (Round About- Uringi Road) Ringa Lane (Pakwach Road - Uringi Road) Uringi Lane (Uringi Road-Pithua Road) Amito Lane (Pakwach Road - Ocego Road) Gad Dribia (Museveni Road - Thombu (Museveni Road- Agudi Close (Museveni Road- Stefuru (Fr. Emilio Onegwa Arch. Bishop Odama (Acil Naro lane Atidu Koch Thatha Progressive Lower Guna Paminyia Ayila Jupudil ATC</p>

Vote: 545 Nebbi District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

7a. Roads and Engineering

	Obel road gravel(wamara road –bus/ taxi park) Owere Road Nyilak road - Earth (wamara road – Obel) Anyara road Gravel (wamara road – copcot) River Road Earth Gravel (Pawinyi – Nile) Jobbi Road Earth (Pakwach Arua Road – Pakwach SS) Amor Ferry Road Amor Road Earth Gravel (Kopio Road) Wangkawa Road (Jumedi) Nyipir Road Gravel (Jobbi Road – UCC Road) Abdalagadim Road Gravel (Ayara Road) Owinji Road Gravel (Wamara Road))	Acer Mucek Ayabu Lower Nyagam Tingkori Peter Claver Mukalazi Oryema Oryang Industrial Lane Oryang West Oryek Paul
Non Standard Outputs:	Not Applicable	N/A
Conditional transfers for Road Maintenance		60,905
Wage Rec't:		0
Non Wage Rec't:	0	60,905
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	60,905

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	22 (8Km of Emin Pasha - Mutir Road ad 14Km of Pateng - Pajau - Akella)	21 (Kibira -Omier-Azingo (12Km) Parombo Alwi Panyango (0Km) Emin Pasha Mutir (0Km) Pateng-Pajau-Akella (0.01Km) Kucwiny Orango (13.2Km) Agwok Kucwiny Wadelai (0Km) Offaka Zombo (8.5Km))
Length in Km of District roads routinely maintained	93 (Routine Manual Mainatenace shall be done on all the district road network. The roads are Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (Panyimur S/c), Erussi-Acwera 29km (Erussi s/c, Kucwiny S/c), Akaba- Kucwiny-Fualwonga-Pokwero 21.3km (Panyango s/c, Kucwiny S/c), ;Gotlandi-Odangala-Erussi 20km (Erussi s/c, Nyaravur s/c) ;Ayila-Oweko-Erussi 17.1km (Parombo s/c, Erussi s/c); Pateng-Pajau-Akella 14km (Pakwach s/c, Panyango s/c); Kucwiny-Orango 11.3km (Kucwiny s/c); Rero-Afodha 12km (Akworo s/c, Panyimur s/c); Alego-Boro 14.7km (Panyimur s/c, Parombo s/c); Pajau-Theraling 5km (Pakwach s/c); Fualwonga-Lobodegi 8km (Panyango s/c); Emin Pasha-Mutir 8km (Wadelai S/c); Kisira-Omier-Azingu 15km (Nebbi S/c); Akaba-Paminyo-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akworo s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c))	298 (Routine Manual Mainatenace was done on all the district road network. The roads were Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (Panyimur S/c), Erussi-Acwera 29km (Erussi s/c, Kucwiny S/c), Akaba-Kucwiny-Fualwonga-Pokwero 21.3km (Panyango s/c, Kucwiny S/c), ;Gotlandi-Odangala-Erussi 20km (Erussi s/c, Nyaravur s/c) ;Ayila-Oweko-Erussi 17.1km (Parombo s/c, Erussi s/c); Pateng-Pajau-Akella 14km (Pakwach s/c, Panyango s/c); Kucwiny-Orango 11.3km (Kucwiny s/c); Rero-Afodha 12km (Akworo s/c, Panyimur s/c); Alego-Boro 14.7km (Panyimur s/c, Parombo s/c); Pajau-Theraling 5km (Pakwach s/c); Fualwonga-Lobodegi 8km (Panyango s/c); Emin Pasha-Mutir 8km (Wadelai S/c); Kisira-Omier-Azingu 15km (Nebbi S/c); Akaba-Paminyo-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akworo s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c))

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

7a. Roads and Engineering

No. of bridges maintained	0 (Not Applicable)	0 (N/A)
Non Standard Outputs:	Not Applicable	N/A
Conditional transfers for feeder roads maintenance workshops		162,219
Wage Rec't:		0
Non Wage Rec't:	179,820	162,219
Domestic Dev't:		0
Donor Dev't:		0
Total	179,820	162,219

3. Capital Purchases**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	47 (Nyaravur Parombo Road that cuts across the subcounties of Nyaravur and Parombo Sub County with Parombo Town Board Inclusive, Anywanda Athele Abongo in Erussi Sub County and Afodha Rero In Panyimur Sub County)	0 (N/A)
Length in Km. of rural roads constructed	0 (Not Applicable)	20 (20 km road of Parombo to Nyaravur via Anywanda Athele to Abongo)
Non Standard Outputs:	Monitoring and Supervision of the Works	N/A
Roads and bridges (Depreciation)		163,160
Monitoring, Supervision & Appraisal of capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	78,267	163,160
Donor Dev't:		0
Total	78,267	163,160

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

Non Standard Outputs:	Computers and related accessories serviced once times at water office @ 112.5=; 1 vehicle tyre procured for water sector vehicle @ 900=; Internet services subscribed for 3 months at water office @ 210=; Water sector vehicles maintained @ 500=; Fu	1 computer serviced @ 160=/ Internet fees @ 735.0=/ Fuel and libricants procured @ 1.74980=/ 1motor bikes serviced @ 1,012=/ water office maintained @ 560=/ Salaries and wages paid to 2 contract staff @ 1.27226=
Computer supplies and Information Technology (IT)		895

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>General Staff Salaries</i>		3,315
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,272
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		1,750
<i>Maintenance - Vehicles</i>		1,012
<i>Maintenance – Other</i>		560
<i>Wage Rec't:</i>	4,973	3,315
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,403	6,439
<i>Donor Dev't:</i>		
Total	14,376	9,754

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	4 (4 Communities sensitized and Water User Committees established and trained in the Sub Counties of Akworo, Panyimur and Parombo @ 2,305.888=)	0 (N/A)
Non Standard Outputs:	<p>Radio programme conducted on Rainbow FM and Radio Maia @ 275=;</p> <p>Regular data collection and analysis conducted on all existing water and sanitation facilities in the District @ 250=;</p> <p>Construction supervision visits undertaken for all construction wor</p>	<p>One radion talk show held on radio maria promoting Sanitation and hygiene, O & M of water points @ 1.1/=</p> <p>Fuel and lubricants procured for office operations @ 2842.4/=</p> <p>Stationaries and small office equipment procured @ 950.0/=</p> <p>Office maintained @ 500.0/</p>
<i>Advertising and Public Relations</i>		1,100
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Travel inland</i>		4,500
<i>Fuel, Lubricants and Oils</i>		2,842
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,722	9,892
<i>Donor Dev't:</i>		
Total	6,722	9,892

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (N/a)
--	--------	---------

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	1 (1 construction supervision visits conducted during construction phase for all planned water and sanitation facilities in the Sub Counties of Nebbi, Kucwiny, Atego, Nyaravur, Ndhew, Akworo, Parombo, Panyimur, Erussi, Panyango, Alwi, Wadelai and Pakwach @ 1,500=)	3 (3 construction supervision and monitoring visits made to the various sub counties of Nebbi where water and sanitation facilities are being developed.)
No. of water points tested for quality	14 (4 new water sources tested and analyzed in all LLGs @ 345.5=)	0 (N/a)
	10 old water sources tested and analyzed fo quality within all LLGs @ 767.78)	
No. of sources tested for water quality	0 (NA)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water and Sanitation Coordination Committee Meeting conducted on a quartely basis at District HQ @ 695.5=)	1 (1 District Water and Sanitation Coordination Committee Meeting conducted on a quartely basis at District HQ @ 1.0=)
Non Standard Outputs:	1 Extension staff quarterrrly review meetings conducted at District HQ @ 1,357.5=;	2 consultations conducted at both regional and national level @ 2,144=
	Environmental compliance monitoring conducted on all water points constructed and rehabilitated in the pevious financial year within all LLGs @ 337=;	
	2 consultations c	
Workshops and Seminars		1,000
Travel inland		5,639
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,878	6,639
Donor Dev't:		
Total	6,878	6,639
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (NA)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (N/A)
No. of water points rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (N/A)
Non Standard Outputs:	Regular data collected and analyzed on the functionality of existing water points @ 500=	N/a
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
Total	500	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 World Water Day celebrated at the District HQ @ 1,806.024=)	1 (1 World Water Day celebrated at the Akworo Sub County HQ @ 4,088/=)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (N/A)
No. Of Water User Committee members trained	2 (2 Water user committees trained and supported for all planned water facilities within selected LLGs @ 935=)	0 (N/a)
No. of water user committees formed.	2 (2 Water user committees formed for all planned water facilities within the various LLGs @ 713.718=)	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (1 sanitation baseline survey conducted within all communities planned to benefit from construction of new water and sanitation facilities in the Sub Counties of Nebbi, Pakwach, Panyimur, Panyango, Alwi, Wadelai, Kucwiny, Akworo, Erussi, Atego Ndhew, Nyaravur and Paombo @ 696=)	1 (1 follow up survey conducted within all communities planned to benefit from construction of new water and sanitation facilities in the Sub Counties of Nebbi, Pakwach, Panyimur, Panyango, Alwi, Wadelai, Kucwiny, Akworo, Erussi, Atego Ndhew, Nyaravur and Paombo @ 1392/=)
Non Standard Outputs:	NA	N/A
<i>Advertising and Public Relations</i>		4,088
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,392
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,151	5,480
<i>Donor Dev't:</i>		
Total	4,151	5,480

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>Rapport created with village leaders on sanitation situation in the Sub Counties of Akworo and Panyimur @ 591=</p> <p>Identified villages/communities triggered within Panyimur and Akworo Sub Counties @ 1,340.5=</p> <p>Triggered communities followed up @ 1,209=</p>	<p>Identified villages/communities triggered within Akworo Sub Counties @ 1,340.5=</p> <p>Triggered communities followed up @ 1,208=</p> <p>ODF verification conducted by Sub County teams @ 1,400/=</p> <p>ODF communities certified by District @ 1.5915/=</p> <p>Sanitation wee</p>
-----------------------	---	--

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Travel inland		8,040
Wage Rec't:		
Non Wage Rec't:	5,500	8,040
Domestic Dev't:		
Donor Dev't:		
Total	5,500	8,040
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (1 unit of a 3 stance VIP latrine constructed at Nyaful Market in Akworo Sub County @ 2,250=)	0 (Retention for work executed in the previous financial year.)
Non Standard Outputs:	NA	N/A
Other Fixed Assets (Depreciation)		742
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,250	742
Donor Dev't:		0
Total	2,250	742
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	5 (5 boreholes rehabilitated within the Sub Counties of Wadelai, Nebbi and Atego @ 10,000=)	20 (20 boreholes rehabilitated in Nyaravur, Nebbi, Kucwiny, Wadelai, Panyango, Pakwach, Wadelai, Alwi, Erussi)
No. of deep boreholes drilled (hand pump, motorised)	3 (3 deep boreholes drilled and constructed with hand pumps in the Sub Counties of Panyimur and Wadelai @ 54,575.229=)	0 (N/A)
Non Standard Outputs:	N/A	10 boreholes sited in the various sub counties of Nebbi District
Other Fixed Assets (Depreciation)		55,756
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	64,575	55,756
Donor Dev't:		0
Total	64,575	55,756
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	2 (2 deep boreholes drilled and constructed within the Sub Counties of Akworo and Atego @ 27,125=)	0 (N/A)
No. of deep boreholes rehabilitated	3 (3 boreholes rehabilitated within the Sub Counties of Panyimur, Kucwiny and Akworo @ 5,500=)	0 (N/A)
Non Standard Outputs:	N/A	5 borehole sited in the sub counties of Erussi, Atego, Akworo, Alwi and Parombo
Other Fixed Assets (Depreciation)		5,502

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,625	5,502
<i>Donor Dev't:</i>		0
Total	32,625	5,502

7b. Water**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 (NA)	0 (N/A)
Non Standard Outputs:	Water supply and sanitation facilities well maintained for Pakwach Town Council @ 8,000=	Fuel and lubricants procured for water supply operations
<i>Maintenance - Civil</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:	Payment of salary, office cleaning, coordination, communication, monitoring, 1 report produced, stationary provided at district offices	Staff salary paid for 3 months. Assorted stationary and office cleaning materials procured. Bank charges paid for the months of January, February and March 2015. 2 travel to attend workshops on petroleum and district environmental action planning
<i>Printing, Stationery, Photocopying and Binding</i>		390
<i>Small Office Equipment</i>		60
<i>Bank Charges and other Bank related costs</i>		109
<i>Travel inland</i>		960
<i>General Staff Salaries</i>		19,276

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	44,491	19,276
<i>Non Wage Rec't:</i>	2,799	1,519
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	1,339	
Total	48,629	20,795

8. Natural Resources

<i>Wage Rec't:</i>	44,491	19,276
<i>Non Wage Rec't:</i>	2,799	1,519
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	1,339	
Total	48,629	20,795

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (NA)	0 (NA)
Area (Ha) of trees established (planted and surviving)	1 (monitoring and supervision)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	975	
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>	0	
Total	2,225	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Sensitisation and committee formation at Panyimur subcounty)	0 (NA)
Non Standard Outputs:	0	Local Environment Committees trained on their roles and responsibilities on wetlands management in Kucwiny, Nyaravur and Panyimur sub-counties Travel to Gulu for meeting on wetlands management
<i>Workshops and Seminars</i>		1,555
<i>Travel inland</i>		82
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,265	1,637
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,265	1,637

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		0

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

Wage Rec't:	0	
Non Wage Rec't:	0	
Domestic Dev't:	1,250	0
Donor Dev't:	0	
Total	1,250	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Sensitisation on wetland edge gardening at Wadelai and Erussi)	0 (NA)
Non Standard Outputs:	institutional fuel saving stove at Pakwach Girls primary school	NA

Telecommunications		0
Property Expenses		0

Wage Rec't:	0	
Non Wage Rec't:	3,154	0
Domestic Dev't:		
Donor Dev't:	0	
Total	3,154	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Compliance inspection and monitoring/EIA reviews in all 15LLGs)	11 (Environmental compliance inspections were conducted in 10 facilities in Nebbi and Pakwach town councils, Parombo and Panyimur town boards, Atego and Nyaravur sub-counties.)
Non Standard Outputs:	NA	NA
Travel inland		1,000
Wage Rec't:	0	
Non Wage Rec't:	1,000	1,000
Domestic Dev't:	0	
Donor Dev't:	0	
Total	1,000	1,000

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

No. of new land disputes settled within FY	1 (Technical support on customary land registration and surveys verification in Padyere county)	0 (NA)
Non Standard Outputs:	Approval of title applications and updating compensation rates at district	NA
Travel inland		0
Wage Rec't:	0	
Non Wage Rec't:	2,750	0
Domestic Dev't:	0	
Donor Dev't:	0	

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

8. Natural Resources

<i>Total</i>	2,750	0
--------------	-------	---

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

Non Standard Outputs:

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

Paid salaries for the staff. Conducted quarterly supervision on FAL Programme.
 Vehicle Operation and Maintenance for FAL activities conducted. Support supervision on Community Development Workers conducted. Travel Inland facilitated. Computer maintenance do

<i>Travel inland</i>		628
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		34,329
<i>Allowances</i>		0
<i>Wage Rec't:</i>	54,326	34,329
<i>Non Wage Rec't:</i>	2,668	1,003
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	20,565	
Total	77,558	35,332

Output: Social Rehabilitation Services

Non Standard Outputs:

N/A

<i>Travel inland</i>		0
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Community Development Services (HLG)

No. of Active Community

3 (n all the Town Councils and Sub counties of

17 (Conducted Support Supervision and

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

9. Community Based Services

Development Workers	Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndheh Sub counties)	Mentoring of CDOs on various Government Programmes e.g. FAL and YLP. Conducted Monitoring of various Government Programmes e.g. FAL, YLP and SAGE Programmes)
Non Standard Outputs:	Fuel procured for conducting support supervision visits to LLGs: Allowances paid to staff for conducting supervision to LLGs: Stationery procured for Community Services HLG and LLG procurement	Support supervision conducted to LLGs, Stationeries purchased for office operations, Fuel purchased for office operations, Vehicle maintained for Office operations. Conducted support supervision in all the 15 LLGs facilitated.
<i>Allowances</i>		1,770
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		314
<i>Bank Charges and other Bank related costs</i>		191
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,016	2,775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,016	2,775

Output: Adult Learning

No. FAL Learners Trained	40 (All the 15 LLGs)	0 (N/A)
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	Quarterly supervision conducted on the FAL programme. Vehicle Operation and Maintenance done. Conducted Documentary on FAL Best Practices
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	1,500
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	6,500	1,500

Output: Gender Mainstreaming

Non Standard Outputs:	N/A
-----------------------	-----

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	25 (All the 15 LLGs)	12 (N/A)
Non Standard Outputs:	Appaisal of sub projects and monitoring them	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	157,061	
<i>Donor Dev't:</i>		
Total	157,061	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 one district youth Council at the district level)
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 executivesd.Youth council annual meeting conducted	Conducted sensitisation of the Youths in Schools on various Government Programmes
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		90
<i>Welfare and Entertainment</i>		174
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel inland</i>		1,176
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,532	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	1,532	1,500
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Quarterly Executive Disability Council Meeting conducted)	0 (N/A)
Non Standard Outputs:	Travel inland for disability council members	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 provid
<i>Allowances</i>		761
<i>Welfare and Entertainment</i>		572
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		760
<i>Transfers to Other Private Entities</i>		13,710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,003	15,803
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,003	15,803
Output: Reprmentation on Women's Councils		
No. of women councils supported	0	1 (One District Women Council was supported to implement its mandate of sensitisation of the women constituency on various government programmes)
Non Standard Outputs:		Commemorated International Women Day in Parombo Sub county
<i>Allowances</i>		1,570
<i>Welfare and Entertainment</i>		1,770
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		791
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,423	4,731
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,423	4,731

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Additional information required by the sector on quarterly Performance

The Department of Community Based Services is coordinating nutrition and SAGE activities in the District. There is need to include nutrition indicators and SAGE in Output Budget Tool.

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

Non Standard Outputs:	3 TPC Minutes produced Production of TPC minutes Submission of 1 Quarterly reports, Supply of 500 litres of fuel, 3 workshops attended 1 Consultations made with the line Ministry Maintenance of office space	3 TPC Minutes produced Production of TPC minutes Submission of 1 Quarterly reports, Supply of 500 litres of fuel, 3 workshops attended 1 Consultations made with the line Ministry Maintenance of office space
Travel inland		300
General Staff Salaries		8,940
Allowances		250
Workshops and Seminars		450
Printing, Stationery, Photocopying and Binding		800
Wage Rec't:	9,767	8,940
Non Wage Rec't:	2,000	1,800
Domestic Dev't:		
Donor Dev't:		
Total	11,767	10,740

Output: District Planning

No of qualified staff in the Unit	2 (D/Planner, Population Officer and Office typist in the Planning Unit.)	2 (D/Planner, Population Officer and Office typist in the Planning Unit.)
No of Minutes of TPC meetings	3 (Conduct 3 monthly TPC meetings)	3 (Conduct 3 monthly TPC meetings produced.)
No of minutes of Council meetings with relevant resolutions	2 (Produce one internal assessment report and one Board of survey report)	1 (Conducted one Council meetings and produced one Council minutes and circulate to stakeholders.)
Non Standard Outputs:	Supply of computer accessories and fuel for coordination and office running. These activities shall all be conducted at the District Headquarters.	Supply of computer accessories and fuel for coordination and office running. These activities were all conducted at the District Headquarters.
Special Meals and Drinks		100
Printing, Stationery, Photocopying and Binding		450
Telecommunications		200
Travel inland		500
Fuel, Lubricants and Oils		0
Wage Rec't:		

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>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: Statistical data collection		
Non Standard Outputs:	Conduct quarterly data collection, storage and dissemination to stakeholders	Conducted Internal assessment of HLG and submitted the report to MoLG using the automated assessment tool.
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		150
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,400
Output: Demographic data collection		
Non Standard Outputs:	Conduct 2014 National Census in all the 15 LLGs	Conducted Death and Birth registration of all children under five in the district and distributed the certificates to the beneficiaries.
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	161,241	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	161,241	4,000
Output: Development Planning		
Non Standard Outputs:	1 quarterly planning meetings conducted. 1 LLGs backstopping visits made. One internal assessment conducted, 3 Bid documents prepared and 1 monitoring reports produced.	Conducted one meeting to review the current DDP with key stakeholders awaiting Council approval
<i>Workshops and Seminars</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning*Domestic Dev't:**Donor Dev't:*

Total	500	500
--------------	------------	------------

Output: Management Information Systems

Non Standard Outputs:

Develop monitoring and evaluation systems and circulate M&E Policy to key stakeholders

N/A

Allowances

0

Computer supplies and Information Technology (IT)

0

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

865

0

*Domestic Dev't:**Donor Dev't:*

Total	865	0
--------------	------------	----------

Output: Operational Planning

Non Standard Outputs:

Supplied office consumables, small office equipment to improve om office coordination and maintainance.

Small Office Equipment

500

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

509

500

*Domestic Dev't:**Donor Dev't:*

Total	509	500
--------------	------------	------------

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1 Monitoring by DEC, CAO's office and multi-sectoral reports produced to MoFPED
1 Coordination review meetings conducted.
Submission and feedback meeting conducted with LLGs.Conducted one monitoring exercise by DEC, CAO's office and HoDs. Produced one multi-sectoral report and submitted to key stakeholders.
1 Coordination review meetings conducted.
Submitted second Quarter OBT report to MoFPED.*Allowances*

2,000

Workshops and Seminars

1,000

Computer supplies and Information Technology (IT)

1,250

Special Meals and Drinks

750

Printing, Stationery, Photocopying and Binding

2,200

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel inland		7,300
Fuel, Lubricants and Oils		5,625
Wage Rec't:		
Non Wage Rec't:	20,160	20,125
Domestic Dev't:		
Donor Dev't:		
Total	20,160	20,125

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

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.	Paid for retention for Latrines and civil works at Sub county. Provided for retooling of small office equipment and investment service cost.
Non Residential buildings (Depreciation)		7,500
Feasibility Studies for Capital Works		5,000
Engineering and Design Studies & Plans for capital works		2,000
Monitoring, Supervision & Appraisal of capital works		900
Intangible Fixed Assets		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,851	15,400
Donor Dev't:		0
Total	10,851	15,400

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:	Staff salaries paid to all the audit staff monthly, Office chairs purchased for 2 examiners of accounts at the head quarters, LOGIAA and Institute of Internal Auditors' Association workshop attended.	staff salaries paid during the third quarter. 1 box of Toner and other IT equipments procured during the quarter
Telecommunications		36
General Staff Salaries		7,029

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Maintenance - Vehicles</i>		160
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		330
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>	7,006	7,029
<i>Non Wage Rec't:</i>	2,305	926
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,311	7,955

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/04/2015 (Chairperson LC V office)	30/4/2015 (chairperson LC V Nebbi District Local Government, Headquarters)
No. of Internal Department Audits	15 (7 SubCounties audited, 7 selected Health Centres (location to be determined during audit execution audited), 8 Selected Primary Schools (location to be determined during audit execution) audited, 2 Hospitals (Nebbi & Angal audited), 5 district stores/assets audited, 4 Departments audited, Special audits conducted (Location and Number as per CAO'S instructions))	26 (8 Health Units of Pachora, Parombo, Jupanziri, Ragem, Kucwiny, Panyimur, Alwi and Abongo, 8 Sub Counties of Panyango, Wadelai, Erussi, Pakwach, Panyimur, Ndhew, Atego and Akworo, 7 Primary schools of Panyigoro, Panyimur, Munduriema, Mutir, Nyariegi, Oboth and lee, 3 lower local Governments)
Non Standard Outputs:	3 Management letters issued Accountabilities of administrative advances done for District. Deliveries of Goods to the District stores verified, 3 District Stores audited in the Headquarter	3 Management letters issued [under areas of council & committees, administration and Health department/DHO's office]. Accountabilities of administrative advances done. Deliveries of Goods to the District stores verified, 2 District Stores audited in th
<i>Travel inland</i>		4,760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,002	4,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,002	4,760

Additional information required by the sector on quarterly Performance

Provision of reliable means of transport [at least 2 brand new motor cycles and one new motor vehicle] and adequate local revenue allocation plus direct funding of the department by the line ministry to help in instant implementation of audit programmes a

Vote: 545 Nebbi District**2014/15 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	4,140,726	3,735,267
<i>Non Wage Rec't:</i>	1,687,442	1,687,442
<i>Domestic Dev't:</i>	1,108,359	1,108,359
<i>Donor Dev't:</i>		
Total	6,572,068	6,572,068

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	Salaries for LLGs staff and administrative cadres at the district paid, 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	Government programmes coordinated, monitored and supervised, Staff consultation meeting held, Town board coordinated and facilitated, district disciplinary meetings held, Disaster responded to, National and District Celebrations/Events and functions celeb	0	Too many litigations, hence consuming a lot of time and resources which is unplanned for.
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	392,143	187,138	47.7%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,251	N/A		
211103 Allowances	0	261	N/A		
221001 Advertising and Public Relations	1,500	54	3.6%		
221005 Hire of Venue (chairs, projector, etc)	8,000	2,000	25.0%		
221008 Computer supplies and Information Technology (IT)	1,000	1,350	135.0%		
221009 Welfare and Entertainment	8,740	1,706	19.5%		
221011 Printing, Stationery, Photocopying and Binding	1,000	2,121	212.1%		
221012 Small Office Equipment	0	550	N/A		
221014 Bank Charges and other Bank related costs	500	135	27.0%		
221016 IFMS Recurrent costs	30,000	21,977	73.3%		
221017 Subscriptions	5,536	1,000	18.1%		
223004 Guard and Security services	0	1,571	N/A		
225001 Consultancy Services- Short term	54,442	25,578	47.0%		
227001 Travel inland	24,500	51,967	212.1%		
227004 Fuel, Lubricants and Oils	4,570	646	14.1%		
Wage Rec't:	392,143	Wage Rec't:	187,138	Wage Rec't:	47.7%
Non Wage Rec't:	139,788	Non Wage Rec't:	113,166	Non Wage Rec't:	81.0%
Domestic Dev't:	8,544	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	540,474	Total	300,304	Total	55.6%

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Output: Human Resource Management**

Non Standard Outputs:	Computer ITC& Accessories acquired, monthly staff pays lips produced, district payroll reports produced 12 - district and submitted to MPS, 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	Nine months Staff salaries through the decentralized salary payment system paid. Performance contract agreement with Sub County Chiefs and Head teachers secondary signed. Staff pay slips printed and distributed. DSC decision implemented. Newly appointed	0	Inadequate facilitation to carry out support supervision to the LLGs on human resource inventory audit due none realisation of locally generated revenue.
-----------------------	--	---	---	---

Expenditure

211101 General Staff Salaries	15,650	16,556	105.8%
221001 Advertising and Public Relations	1,000	600	60.0%
221008 Computer supplies and Information Technology (IT)	4,000	3,370	84.3%
221009 Welfare and Entertainment	425	500	117.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,266	45.3%
221014 Bank Charges and other Bank related costs	0	36	N/A
227001 Travel inland	12,000	9,310	77.6%
Wage Rec't:	15,650	Wage Rec't: 16,556	Wage Rec't: 105.8%
Non Wage Rec't:	27,425	Non Wage Rec't: 16,082	Non Wage Rec't: 58.6%
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	43,076	Total 32,638	Total 75.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	YES (Capacity building plan available at the district, catering for all levels to sub counties and other government units)	0	NA
---	----	--	---	----

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

No. (and type) of capacity building sessions undertaken	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)	7 (Staff trained and developed at the institution; generic trainings conducted 16 district and LLG, discretionary training conducted 7 at district and LLG, staff supported on CPA training - 38, subscription to Accountancy institution paid, 2 staff supported with research)	233.33	
---	---	--	--------	--

Non Standard Outputs: NA NA

Expenditure

221003 Staff Training	59,597	55,268	92.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,597	1,500	32.6%	
Domestic Dev't:	55,000	53,768	97.8%	
Donor Dev't:		0	0.0%	
Total	59,597	55,268	92.7%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	11 (15 LLGs supervised and monitored, rent for the 2 town board of parombo and panyimur paid, stationary for town boards purchased , Government activities coordinated, small office equipment for town board purchased, 2 town boards of Parombo and Panyimur facilitated)	35 (NA)	318.18	Staff turnover
-----------------------------------	---	---------	--------	----------------

Non Standard Outputs: NA

15 LLGs supervised and monitored, rent for the 2 town board of Parombo and Panyimur paid, stationary for town boards purchased, government activities at LLGs coordinated, small office equipment for town board purchased, 2 town boards of Parombo and Panyimur

Expenditure

211103 Allowances	1,545	1,000	64.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
223004 Guard and Security services	3,600	480	13.3%	
223901 Rent – (Produced Assets) to other govt. units	2,400	2,200	91.7%	
227001 Travel inland	1,455	500	34.4%	

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	4,680	<i>Non Wage Rec't:</i>	46.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	4,680	Total	46.8%

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	Maintained the district website and e account, coordinated media, events and functions covered, information resource centre maintained. Information resource centre established, maintained, 9 radio talk shows conducted in mobilization e for the census 2	0	None realisation locally generated revenue as planned
-----------------------	--	--	---	---

Expenditure

211101 General Staff Salaries	6,847		5,801		84.7%
221001 Advertising and Public Relations	5,898		1,740		29.5%
221008 Computer supplies and Information Technology (IT)	1,182		160		13.5%
227001 Travel inland	1,000		500		50.0%
Wage Rec't:	6,847	Wage Rec't:	5,801	Wage Rec't:	84.7%
Non Wage Rec't:	8,080	Non Wage Rec't:	2,400	Non Wage Rec't:	29.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,927	Total	8,201	Total	54.9%

Output: Office Support services

0	Inadequate release of operation fund
---	--------------------------------------

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	Adverts and public relations done level Central 4 workshops and seminars conducted : Central 4 District level 9 books , periodicals & newspapers purchased at district level 12 maintenance of vehicle done at central 4 general supplies of goods and services done at district 12 Bank charges paid 12 s/c works supervised 12 at istrict level office welfare grante at District level 12 refreshment granted to istrict staff 12,ystrict level cleaning and small office equipment purchased 12 internet subcription and phone repair done 12 at district level transfers of Government grants to LLG made 4	CPMCs, CPCs, SACs, trained, NUSAF 2 sub projects monitored and supervised, books, periodicals & newspapers purchased, maintenance of vehicle done, general supplies of goods and services done at district, Bank charges paid, cleaning and small office equipm		
-----------------------	--	---	--	--

Expenditure

221001 Advertising and Public Relations	0	318	N/A
221002 Workshops and Seminars	0	16,125	N/A
221011 Printing, Stationery, Photocopying and Binding	1,338	2,274	169.9%
221014 Bank Charges and other Bank related costs	0	80	N/A
222001 Telecommunications	1,352	300	22.2%
227001 Travel inland	12,848	9,418	73.3%
228002 Maintenance - Vehicles	5,000	1,334	26.7%
291001 Transfers to Government Institutions	0	10,320	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,762	Non Wage Rec't:	40,170	Non Wage Rec't:	150.1%
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	26,762	Total	40,170	Total	150.1%

Output: Records Management

0	Non realization of locally generated revenue as planned
---	---

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	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
-----------------------	--	---

Expenditure

211101 General Staff Salaries	9,681	3,706	38.3%
211103 Allowances	500	360	72.0%
221011 Printing, Stationery, Photocopying and Binding	382	1,120	293.3%
221012 Small Office Equipment	500	730	146.0%
222002 Postage and Courier	500	294	58.8%
227001 Travel inland	500	270	54.0%
Wage Rec't:	9,681	3,706	38.3%
Non Wage Rec't:	3,382	2,774	82.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,063	6,480	49.6%

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

No. of administrative buildings constructed	()	0 (NA)	0	NA
No. of solar panels purchased and installed	()	0 (NA)	0	
No. of existing administrative buildings rehabilitated	3 (Completion of OPD at Abongo HC II and staff house at Panyigoro HC III, completion of the fence at the District headquarters)	3 (Work on OPD at Abongo HC II and staff house at Panyigoro HC III completed, completion of the fence and offices at the District headquarters in progress)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

231007 Other Fixed Assets (Depreciation)	308,862	201,433	65.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	308,862	201,433	65.2%
Donor Dev't:		0	0.0%
Total	308,862	201,433	65.2%

Output: PRDP-Vehicles & Other Transport Equipment

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

No. of motorcycles purchased	2 (2 motorcycles procured for town board of Panyimur and the ACAO in charge Padyere)	2 (2 Motorcycles procure for Administration and Work at the District headquarters)	100.00	NA
No. of vehicles purchased	1 (Procurement of a vehicle for administration for monitoring and supervision of government programmes)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

231004 Transport equipment	40,000	36,000	90.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,000	36,000	90.0%	
Donor Dev't:		0	0.0%	
Total	40,000	36,000	90.0%	

Output: Other Capital

Non Standard Outputs:	NUSAF 2 Sub project grants transferred to the Sub-roject accounts of beneficiaries.	NUSAF 2 Sub project grants transferred to the Sub-roject accounts of beneficiaries, LLGs and Zombo District	0	NA
-----------------------	---	---	---	----

Expenditure

231001 Non Residential buildings (Depreciation)	0	536,400	N/A	
314202 Work in progress	535,232	74,000	13.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	535,232	610,400	114.0%	
Donor Dev't:		0	0.0%	
Total	535,232	610,400	114.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/07/2015 (Salaries paid and accounted for	30/03/2015 (Salaries paid and accounted for the month of July 2014 to March 2015	#Error	unplanned urgent issues kept cropping up e.g. the new tax
---	---	--	--------	---

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Tax arrears obligations cleared	42 million shillings	Tax arrears obligations cleared over the 3 quarters	liability calculated / levied on the District
Statutory reports prepared and submitted			
Accountable stationary procured	1st, 2nd and 3rd quarter	Statutory reports prepared and submitted to DEC and Finance Committee	
General operations needs met.)	Accountable stationary procured using framework contract over the 3 quarters		
	General operations needs met.)		
Non Standard Outputs:	Meetings attended		
	Workshops attended		

Expenditure

211101 General Staff Salaries	288,771		169,034		58.5%
211103 Allowances	0		157		N/A
282091 Tax Account	57,495		74,139		128.9%
282104 Compensation to 3rd Parties	24,903		5,800		23.3%
221008 Computer supplies and Information Technology (IT)	2,000		4,781		239.0%
221009 Welfare and Entertainment	800		1,559		194.8%
221011 Printing, Stationery, Photocopying and Binding	52,000		67,536		129.9%
221014 Bank Charges and other Bank related costs	1,691		650		38.4%
221016 IFMS Recurrent costs	0		3,615		N/A
227001 Travel inland	12,000		8,665		72.2%
227004 Fuel, Lubricants and Oils	1,379		1,106		80.2%
228002 Maintenance - Vehicles	0		300		N/A
228003 Maintenance – Machinery, Equipment & Furniture	1,000		1,200		120.0%
Wage Rec't:	288,771	Wage Rec't:	169,034	Wage Rec't:	58.5%
Non Wage Rec't:	161,967	Non Wage Rec't:	169,507	Non Wage Rec't:	104.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	450,738	Total	338,541	Total	75.1%

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)	36000000 (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)	120.00	most revenue sources are dwindling, many mushrooming markets affecting the existing ones.
------------------------------------	---	---	--------	---

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Value of Other Local Revenue Collections	1561007 (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)	235669281 (These are collections from other local revenue sources including markets, Agency fees, rent and rates, business licenses, produce fees, animals movement permits. These collections comprised of collections from all LLGs collected either by our staff or tendered out to private people)	15097.26	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	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

Expenditure

221001 Advertising and Public Relations	400	100	25.0%
221011 Printing, Stationery, Photocopying and Binding	0	2,200	N/A
227001 Travel inland	17,000	26,622	156.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,520	28,922	128.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,520	28,922	128.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2015 (The budget for FY 2013/14 scrutinised by the sectoral committee)	30/03/2015 (The budget for FY 2015/16 scrutinised by the sectoral committee)	#Error	the exhaustion of the Council budget almost affected laying of the budget since the could not sit minus allowances. There was no supplementary budget to finance the use of more than the 20% approved by the Minister
	Budget is approved bt the council	Regional Budget framework Paper attended by all TPC members		
	Budget for FY 2014/15 layed before the council by 30th June,2015)	Sector working groups prepared priorities for FY 2015-16		
		Budget Conference held		
		Budget frameworkp paper prepared and submitted to		

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

MoFPED

Date of Approval of the Annual Workplan to the Council	30/04/2015 (The budget for FY 2013/14 scrutinised by the sectoral committee)	Budget laid before council on 30th March 2015 30/03/2015 (Regional Consultative meetings held in Lira)	#Error
--	--	---	--------

Budget is approved by the council

Budget call circular issued to Departments and LLGs

Budget for FY 2014/15 laid before the council by 30th June, 2015)

Budget Conference held in December 2014

Budget Framework Paper submitted in January

Non Standard Outputs:	the integrated priorities and plans are discussed by Technical Planning committee	Budget for FY 2015/16 laid before the council on 30th March, 2015) the integrated priorities and plans are discussed by Technical Planning committee
-----------------------	---	---

Expenditure

211103 Allowances	8,000	14,278	178.5%
221001 Advertising and Public Relations	300	100	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,950	2,585	132.6%
227001 Travel inland	13,165	8,940	67.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,925	25,903	103.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,925	25,903	103.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Staff salaries paid monthly bank reconciliation statements are prepared monthly Quarterly and annual financial statements prepared Annual financial statements are submitted to Auditor General Discussion of management Letter in kla Technical support to LLGs on	30/4/2015 (Monthly bank reconciliation statements are prepared up to March 2015 Monthly and 3 Quarterly financial statements prepared up to March 2015 Annual financial statements are submitted to Auditor General in September 2014 Discussion of management Letter in kla	#Error	technical problem with the ifms systems delayed payments and report productions occasionally
---	---	--	--------	--

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

	booking and financial statements preparations provided)	Technical support to LLGs on booking and financial statements preparations provided)		
Non Standard Outputs:	MONITORING AND SUPERVISION OF ACCOUNTING STAFF	MONITORING AND SUPERVISION OF ACCOUNTING STAFF		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,750	2,713	155.0%	
227001 Travel inland	10,750	2,013	18.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 4,726		<i>Non Wage Rec't:</i> 31.5%
	<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 15,000	Total 4,726	Total	31.5%

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**

Non Standard Outputs:	To hold 6 council , 6 committee, 6 business and 12 DEC meetings and subscriptions to associations	N/A	0	No Council Hall and Planned activitied are always not conducted conclusively because of limited funds
<i>Expenditure</i>				
221002 Workshops and Seminars	1,000	500	50.0%	
221007 Books, Periodicals & Newspapers	1,095	700	63.9%	
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100.0%	
221009 Welfare and Entertainment	2,295	2,120	92.4%	
221010 Special Meals and Drinks	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,703	123.4%	
221012 Small Office Equipment	1,500	700	46.7%	
222001 Telecommunications	1,000	680	68.0%	
227001 Travel inland	30,098	24,282	80.7%	
227004 Fuel, Lubricants and Oils	14,628	4,950	33.8%	

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

228002 Maintenance - Vehicles	500	255	51.0%		
211103 Allowances	26,012	25,453	97.9%		
221001 Advertising and Public Relations	2,560	1,250	48.8%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	92,667	Non Wage Rec't:	68,593	Non Wage Rec't:	74.0%
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	92,667	Total	68,593	Total	74.0%

Output: LG procurement management services

Non Standard Outputs:	advertise for bids, evaluation of bid documents, award of contract to prequalified firms, revenue sources tendered	Submitted quarterly reports to PPDA MoLG & MoFPED	0	Filling of documents has become cumbersome due to the rigid structure that does not allow recruitment of Assistant Records Officer in to the unit
-----------------------	--	---	---	---

Expenditure

211101 General Staff Salaries	0	13,933	N/A		
211103 Allowances	8,000	3,420	42.8%		
221011 Printing, Stationery, Photocopying and Binding	1,000	5,622	562.2%		
221012 Small Office Equipment	1,000	549	54.9%		
227001 Travel inland	2,000	3,146	157.3%		
Wage Rec't:	0	Wage Rec't:	13,933	Wage Rec't:	0.0%
Non Wage Rec't:	20,121	Non Wage Rec't:	12,737	Non Wage Rec't:	63.3%
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	20,121	Total	26,670	Total	132.6%

Output: LG staff recruitment services

Non Standard Outputs:	Advertise vacant posts, handle all submissions for Confirmation, promotion, study leave etc and retire staff on due date	Interviewed and offered contract appointment (Giz)	0	Late Clearance has led to crowding of activities in the last 2 quarters and Computer break down has hindered the speed of data capture
-----------------------	--	--	---	--

Expenditure

211101 General Staff Salaries	43,159	27,683	64.1%	
211103 Allowances	25,120	24,052	95.7%	
221001 Advertising and Public Relations	7,000	1,900	27.1%	
221007 Books, Periodicals & Newspapers	800	200	25.0%	

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

221008 Computer supplies and Information Technology (IT)	1,000	325	32.5%	
221009 Welfare and Entertainment	2,500	923	36.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,600	80.0%	
221012 Small Office Equipment	1,800	600	33.3%	
221013 Bad Debts	0	1,800	N/A	
221014 Bank Charges and other Bank related costs	300	102	34.0%	
222001 Telecommunications	800	200	25.0%	
227001 Travel inland	4,633	2,276	49.1%	
227004 Fuel, Lubricants and Oils	1,800	40	2.2%	
Wage Rec't:	43,159	Wage Rec't: 27,683	Wage Rec't: 64.1%	
Non Wage Rec't:	49,353	Non Wage Rec't: 34,017	Non Wage Rec't: 68.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	92,512	Total 61,700	Total 66.7%	

Output: LG Land management services

No. of Land board meetings	4 (Approve land title applications etc)	3 (N/A)	75.00	Manual system of operations makes work tedious
No. of land applications (registration, renewal, lease extensions) cleared	400 (Register land, acquire titles, revise district compensation rates)	221 (N/A)	55.25	
Non Standard Outputs:	Normal office work	N/A		

Expenditure

211103 Allowances	3,000	2,325	77.5%	
221011 Printing, Stationery, Photocopying and Binding	200	416	208.0%	
227001 Travel inland	3,902	3,035	77.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,902	Non Wage Rec't: 5,776	Non Wage Rec't: 73.1%	
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	7,902	Total 5,776	Total 73.1%	

Output: LG Political and executive oversight

Non Standard Outputs:	Monitor government and NGO programs, attend workshops and seminars	N/A	0	N/A
-----------------------	--	-----	---	-----

Expenditure

211101 General Staff Salaries	150,980	110,878	73.4%	
211103 Allowances	144,443	39,860	27.6%	
227001 Travel inland	15,000	22,857	152.4%	
227004 Fuel, Lubricants and Oils	4,000	2,070	51.8%	

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

228002 Maintenance - Vehicles	1,920	900	46.9%	
Wage Rec't:	150,980	Wage Rec't: 110,878	Wage Rec't: 73.4%	
Non Wage Rec't:	166,209	Non Wage Rec't: 65,687	Non Wage Rec't: 39.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	317,189	Total 176,565	Total 55.7%	

Output: Standing Committees Services

0 N/A

Non Standard Outputs: To monitor government programs, scrutinise budget and expenditure of the departments and report to council N/A

Expenditure

211103 Allowances	24,000	25,524	106.4%	
227001 Travel inland	27,123	20,578	75.9%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	54,123	Non Wage Rec't: 46,102	Non Wage Rec't: 85.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	54,123	Total 46,102	Total 85.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	15 HLFOs trained in agribusiness and market linkages and value addition from all 15 LLGs of Erussi, Ndhew, Atego, Parombo, Akworo, Nyaravur, Kucwiny, Nebbi TC, Nebbi, Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur. Salaries paid to DNC and 15 SNCs at the district headquarter. Staff paid their wages.	N/A
-----------------------	--	-----

Expenditure

211101 General Staff Salaries	226,595	85,588	37.8%
Wage Rec't:	226,595	85,588	Wage Rec't: 37.8%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	4,000	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	230,595	85,588	Total 37.1%

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

0 Nil

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	100 radio spots aired on Paidha FM and Rainbow FM 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 collaboratuon visits made to MAAIF/NARO in Kampala/Entebbe by technical staffs. 1 vehicle and 3 motorcycles maintained, 8 computers maintained, 3 computer tonner catridges 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 Coffee show facilitaed in Erussi Subcounty and 15 farmers taken on exposure visit to Arua Fruit factory and Abi ZARDI. Staff salaries paid for 12 months at district headquarter, Nebbi.	10 collaboration visits made to Entebbe, Kampala and Arua; 1 monitoring made by committee of production to the district coffee show held at Erussi subcounty headquarter; 1 exposure visit conducted for farmers and committee of production to Arua fruit fact
-----------------------	--	---

Expenditure

211101 General Staff Salaries	246,007	24,703	10.0%
211103 Allowances	300	300	100.0%
221002 Workshops and Seminars	5,957	2,200	36.9%
221008 Computer supplies and Information Technology (IT)	2,550	3,320	130.2%
221009 Welfare and Entertainment	300	150	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,100	1,372	124.7%
221012 Small Office Equipment	300	657	219.0%
221014 Bank Charges and other Bank related costs	800	593	74.2%
222001 Telecommunications	700	150	21.4%
227001 Travel inland	15,612	19,470	124.7%

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

227004 Fuel, Lubricants and Oils	800	400	50.0%	
228001 Maintenance - Civil	35,028	37,508	107.1%	
228002 Maintenance - Vehicles	8,000	5,321	66.5%	
Wage Rec't:	246,007	Wage Rec't: 24,703	Wage Rec't: 10.0%	
Non Wage Rec't:	70,232	Non Wage Rec't: 70,171	Non Wage Rec't: 99.9%	
Domestic Dev't:	1,214	Domestic Dev't: 1,270	Domestic Dev't: 104.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	317,453	Total 96,144	Total 30.3%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Delay in accessing the allocated funds
---	---------	---------	---	--

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

Non Standard Outputs:

100 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. 1 mini laboratory maintained at district headquarter, Nebbi. 4 collaboration visits made to MAAIF and NARO. 1 visit made to agricultural show in Jinja. 1 round of agricultural data collected from all 15 LLGs. 1 rain gauge procured at district headquarter, nebbi. 150 people comprising 50 female, 100 male sensitised on soil and water conservation in all 15 LLGs. Assessories of irrigation pum (horse pipe, sprinklers) supplied to District headquarter, Nebbi to be used for promoting small scale irrigation in the district. 2 rain gauges procured at district headquarter, Nebbi; and 1 round of agricultural data collected from all 15 LLGs. VODP 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.

2 task forces formed and facilitated (comprising 20 members with 10 male and 10 female) in Nyaravur and Alwi subcounties. 90 farmers (47 male, 43 female) sensitised on pests and diseases with special emphasis on BBW, fruit flies etc in Erussi, Ndhew, Nebb

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing*Expenditure*

211101 General Staff Salaries	64,964	46,790	72.0%	
221002 Workshops and Seminars	6,846	3,855	56.3%	
221011 Printing, Stationery, Photocopying and Binding	80	20	25.0%	
221012 Small Office Equipment	600	500	83.3%	
222001 Telecommunications	1,764	50	2.8%	
227001 Travel inland	28,319	4,150	14.7%	
Wage Rec't:	64,964	Wage Rec't: 46,790	Wage Rec't: 72.0%	
Non Wage Rec't:	21,006	Non Wage Rec't: 7,375	Non Wage Rec't: 35.1%	
Domestic Dev't:	18,803	Domestic Dev't: 1,200	Domestic Dev't: 6.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	104,773	Total 55,365	Total 52.8%	

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.)	6443 (Slaughter slabs located in Panyimur, Parombo, Nyaravur, Erussi, Nebbi TC and Pakwach TC.)	80.54	Good mobilisation and farmer interest enable more livestock to be vaccinated
No of livestock by types using dips constructed	8000 (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties)	11201 (Used semi permanent communal cattle crushes located in Nebbi TC (350), Nebbi (50), Erussi (180), Parombo (1,000), Akworo (1,500), Alwi (2,400), Kucwiny (2,089), Panyimur (2,178), Nyaraur [207], Pakwach [467] and Wadelai (700) subcounties)	140.01	

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of livestock vaccinated 30000 (A total of 3,000 dogs and cats and 10,000 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. Animals distributed to community beneficiaries.) 10782 (2,188 dogas and cats vaccinated in the following locations: Pakwach TC [200], Panyango [250], Alwi [50], Atego [50], Ndhew, Parombo (258), Nyaravur (234), Kucwiny (169), Pakwach (158), Akworo (56), Erussi (266), Nebbi TC (348); then 19,921 poultry (14,651 NCD and 5,270 FP) vaccinated in the following locations: Kucwiny (769 NCD, 508 FP), Nebbi TC (2,409 NCD and 724 FP), Nebbi (1,843 NCD and 724 FP), Erussi (822 NCD and 437 FP), Wadelai (844 NCD), Parombo (1,108 NCD and 513 FP), Panyimur [945 NCD], Nebbi TC [701 FP, 2057 NCD], Kuwiny [1088 NCD], Nebbi Sc [614 FP, 1519 NCD], Wadelai [463 FP, 1207 NCD]) 35.94

Non Standard Outputs: Also 20 cows inseminated artificially in Erussi, Ndhew, Atego and Nebbi and Nebbi Town Council. One laptop supplied at district headquarter, Nebbi; 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 avian influenza surveillance conducted in 11 15 LLGs in poultry. We shall also supply a total of 567 heads of cattle to 567 beneficiaries in all LLGs under the Restocking programme. 280 farmers trained on management of major livestock diseases in Wadelai, Kucwiny, Nebbi TC, Nebbi, Atego, Erussi and Nyaravur Subcounties. 6 gas cylinders refilled and assorted stationery supplied at district headquarter Nebbi. On GoU Restocking program

Expenditure

211101 General Staff Salaries	45,067	32,723	72.6%
221002 Workshops and Seminars	11,824	10,224	86.5%
221008 Computer supplies and Information Technology (IT)	2,640	2,320	87.9%
221011 Printing, Stationery, Photocopying and Binding	80	40	50.0%
222001 Telecommunications	1,400	1,300	92.9%

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	750	75.0%	
224001 Medical and Agricultural supplies	6,482	5,500	84.9%	
227001 Travel inland	32,994	17,665	53.5%	
Wage Rec't:	45,067	Wage Rec't: 32,723	Wage Rec't: 72.6%	
Non Wage Rec't:	10,920	Non Wage Rec't: 3,680	Non Wage Rec't: 33.7%	
Domestic Dev't:	45,500	Domestic Dev't: 34,119	Domestic Dev't: 75.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	101,487	Total 70,521	Total 69.5%	

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.)	3781107 (3,781,107 Kgs of fish caught in L. Albert and R. Albert Nile and fish ponds in Erussi and Nebbi Subcounties.)	118.16	Under staffing only 2 staff on ground
No. of fish ponds stocked	1 (Erussi subcounty, Pacaka parish)	1 (1 fish pond stocked with tilapia in Erussi subcounty, Pacaka parish)	100.00	
No. of fish ponds constructed and maintained	1 (The fish pond shall be located in Erussi Subcounty, Pacaka parish.)	1 (1 fish pond constructed in Erussi Subcounty, Pacaka parish)	100.00	

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	1 Fish cage shall be established and stocked with fish fries in Pakwach Subcounty, Mukale parish, and one other stocked in the same parish. 22 new BMU committees elected comprising 99 females, and 231 males from Panayango and Wadelai Subcounties, 1 patrol boat repaired in Panyimur Subcounty, and 20 BMUs in Panyimur, Pakwach TC and Subcounty 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.	28 BMU committee educated on quality assurance in Panyimur and Pakwach Subcounty; and 54 landing sites inspected in Wadelai, Panyimur, Panyango, Pakwach and Pakwach TC. 1 collaboration visit conducted to MAAIF headquarter, Entebbe to consult on repair of t
-----------------------	--	--

Expenditure

211101 General Staff Salaries	25,221		24,475		97.0%
221002 Workshops and Seminars	5,200		3,000		57.7%
221008 Computer supplies and Information Technology (IT)	640		150		23.4%
222001 Telecommunications	200		50		25.0%
227001 Travel inland	10,155		4,394		43.3%
228001 Maintenance - Civil	900		900		100.0%
Wage Rec't:	25,221	Wage Rec't:	24,475	Wage Rec't:	97.0%
Non Wage Rec't:	15,620	Non Wage Rec't:	6,794	Non Wage Rec't:	43.5%
Domestic Dev't:	17,900	Domestic Dev't:	1,700	Domestic Dev't:	9.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,741	Total	32,969	Total	56.1%

Output: Vermin control services

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of parishes receiving anti-vermin services	40 (Anti vermin services received by community in the parishes located in the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi.)	6 (Abar west (Ndhew), Pajur (Erussi), Pajau (Alwi), Kucwiny (Lee,Jafurnga, Jupala, Arungmbele] sub county)	15.00	Delay in accessing funds in the district
Number of anti vermin operations executed quarterly	30 (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.)	8 (Sensitized community on vermin control and vermin hunting in Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi by the Vermin Control staff.)	26.67	
Non Standard Outputs:	512 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi organisd for Vermin hunters.	360 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the subcounties of Wadelai (3), Panyango (24), Kucwiny (35). Alwi (100), Nyaravur (28), Atego (11), Nebbi (37), Panyimur (3)		

Expenditure

211101 General Staff Salaries	11,431	12,376	108.3%
221002 Workshops and Seminars	1,000	750	75.0%
221011 Printing, Stationery, Photocopying and Binding	80	60	75.0%
227001 Travel inland	5,200	2,550	49.0%
Wage Rec't:	11,431	12,376	108.3%
Non Wage Rec't:	6,280	3,360	53.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,711	15,736	88.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Tsetse traps deployed and maintained in Wadelai, Kucwiny and nebbi Subcounties)	0 (Project awarded, awaiting signing contract when funds becomes available)	.00	Service provider for traps unable to deliver
---	--	---	-----	--

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	260 bee farmers trained in 13 LLGs, 6 apiary demonstrations established in Alwi, Panyango, Panyimur, Kucwiny, Erussi and Ndhew Subcounties. Also 30 Bee farmers taken on S=study tour outside the district.	Nil
-----------------------	---	-----

Expenditure

211101 General Staff Salaries	6,780	2,600	38.3%
Wage Rec't:	6,780	2,600	38.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	55,000	0	0.0%
Donor Dev't:		0	0.0%
Total	61,780	2,600	4.2%

*3. Capital Purchases***Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Mini laboratory phase 4 (mechanical and electrical installation) constructed at district headquarter, Nebbi)	1 (Mini laboratory phase 4 (mechanical and electrical installation) construction at district headquarter, Nebbi completed)	100.00	Nil
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	13,500	11,945	88.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,500	11,945	88.5%
Donor Dev't:		0	0.0%
Total	13,500	11,945	88.5%

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	Funds disbursed late to the district
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	

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council 1 (Conference attended by 75 people comprising 30 female and 45 male held at district headquarter, Nebbi.) 0 (N/A) .00

No of awareness radio shows participated in 0 (Nil) 3 (Radio talk shows on DICOSS activities conducted on radion Paidha FM) 0

Non Standard Outputs: 4 collaboration visits made to UNBS and UEPB headquarter in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. 4 visits made to Kampala for collaboration. 1 Office block renovated (fencing the office premises). Assorted stationery procured at district headquarter. Staff salaries paid for 12 months at district headquarter, Nebbi. 6 collaboration visits made to MTIC in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. Assorted stationery procured at district headquarter. Staff salaries paid for 9 months at district headquarter, Nebbi. Collected data on

Expenditure

211101 General Staff Salaries	16,641	13,989	84.1%
221002 Workshops and Seminars	5,556	5,651	101.7%
221011 Printing, Stationery, Photocopying and Binding	600	1,240	206.7%
222001 Telecommunications	0	1,650	N/A
227001 Travel inland	3,311	3,601	108.8%
228002 Maintenance - Vehicles	1,853	800	43.2%
Wage Rec't:	16,641	Wage Rec't: 13,989	Wage Rec't: 84.1%
Non Wage Rec't:	1,600	Non Wage Rec't: 2,240	Non Wage Rec't: 140.0%
Domestic Dev't:	32,600	Domestic Dev't: 10,702	Domestic Dev't: 32.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	50,841	Total 26,931	Total 53.0%

Output: Enterprise Development Services

No of businesses assisted in business registration process 0 (N/A) 0 (N/A) 0 late and intermittent disbursement of funds from the Centre

No. of enterprises linked to UNBS for product quality and standards 0 (N/A) 0 (N/A) 0

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

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	150 youths, market vendors, hawkers and kisks owners comprising 60 female and 90 males from Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLgs trained in entrepreneurship skills	N/A
-----------------------	--	-----

Expenditure

221002 Workshops and Seminars	3,334	1,726	51.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,334	1,726	51.8%
Donor Dev't:		0	0.0%
Total	3,334	1,726	51.8%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Market data collected from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	1 (Market data collected from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew)	25.00	N/A
No. of producers or producer groups linked to market internationally through UEPB	5 (SMEs linked with UEPB in Kampala and assisted in expert process)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	3,704	2,119	57.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,704	2,119	57.2%
Donor Dev't:		0	0.0%
Total	3,704	2,119	57.2%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)	0	delay in disbursement of funds to district
--	---------	---------	---	--

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of 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.)	0 (N/A)	.00	
No of cooperative groups supervised	30 (30 coop groups supervised from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	8 (30 cooperatives inspected and audited, 750 members & boards of cooperatives trained and mentored)	26.67	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	5,002	2,985	59.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,002	2,985	59.7%	
Donor Dev't:		0	0.0%	
Total	5,002	2,985	59.7%	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	1 (Baseline done district wide.)	1 (Collected data on tourism sites in Wadelai, Alwi, Panyango, Pakwach TC, Pakwach sty, Panyimur, Nebbi, Erussi, Kucwiny and Nebbi TC)	100.00	Nil
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 (2 meetings held at district headquarter to mainstream Tourism into DDP)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	1,853	1,050	56.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,706	1,050	28.3%	
Donor Dev't:		0	0.0%	
Total	3,706	1,050	28.3%	

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

Non Standard Outputs:	Salaries and DHO Office expenses paid including DHT support supervision and DHMT refreshments and meetings with incharges held. Execution of ICB project support by Baylor Uganda	Held a dissemination meeting on Adverse pregnancy outcomes in Nebbi district in 2013/2014 FY. With 100 district leaders. Extended DHMT Meeting held Under ICB 80 Health workers were oriented on Revised HMIS Technical Support Supervision to 14 Health U
-----------------------	--	---

Expenditure

227004 Fuel, Lubricants and Oils	20,000	4,108	20.5%
228002 Maintenance - Vehicles	7,800	1,158	14.8%
228004 Maintenance – Other	720	450	62.5%
211101 General Staff Salaries	2,660,269	1,971,254	74.1%
221001 Advertising and Public Relations	800	2,367	295.9%
221002 Workshops and Seminars	244,416	60,046	24.6%
221008 Computer supplies and Information Technology (IT)	3,000	3,730	124.3%
221009 Welfare and Entertainment	1,240	685	55.2%
221011 Printing, Stationery, Photocopying and Binding	1,600	2,911	181.9%
221012 Small Office Equipment	600	325	54.2%
221014 Bank Charges and other Bank related costs	360	901	250.2%
222001 Telecommunications	1,200	1,510	125.8%
224001 Medical and Agricultural supplies	0	700	N/A
227001 Travel inland	247,831	338,572	136.6%

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

<i>Wage Rec't:</i>	2,660,269	<i>Wage Rec't:</i>	1,971,254	<i>Wage Rec't:</i>	74.1%
<i>Non Wage Rec't:</i>	547,720	<i>Non Wage Rec't:</i>	314,462	<i>Non Wage Rec't:</i>	57.4%
<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>	103,000	<i>Donor Dev't:</i>	0.0%
Total	3,207,988	Total	2,388,716	Total	74.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and hygiene activities in the community	Monitored performance and assessed 889 villages for ODF status, latrine coverage and hand washing with soap in all 15 LLGs.	0	Release of funds has been slow and activities restricted. No additional funds received since September 2014.
-----------------------	--	---	---	--

Expenditure

221002 Workshops and Seminars	64,622	41,500	64.2%
227001 Travel inland	95,357	30,622	32.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	165,661	72,122	43.5%
Donor Dev't:		0	0.0%
Total	165,661	72,122	43.5%

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

%age of approved posts filled with trained health workers	60 (Nebbi Hospital)	56 (Deploy appropriate staff to the hospital to ensure effective and efficient servicedelivery.)	93.33	Inpatients attendance below target due to ongoing rehabilitation of ward facilities.
Number of total outpatients that visited the District/ General Hospital(s).	30000 (Nebbi hospital Outpatients Department-general, ENT, Eye etc)	36454 (Nebbi hospital Outpatients Department-general, ENT, Eye etc)	121.51	
No. and proportion of deliveries in the District/General hospitals	2000 (Nebbi Hospital maternity Ward)	1599 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	79.95	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14000 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	9520 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	68.00	
Non Standard Outputs:	NA	NA		

Expenditure

263317 Conditional transfers for District Hospitals	131,577	98,680	75.0%
---	----------------	--------	-------

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	131,577	<i>Non Wage Rec't:</i>	98,680	<i>Non Wage Rec't:</i>	75.0%
<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	98,680	Total	75.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (Deliveries taking place at Angal Hospital Maternity ward)	1833 (Deliveries taking place at Angal Hospital Maternity ward)	91.65	NA
Number of inpatients that visited the NGO hospital facility	16000 (Angal Hospital inpatient wards)	11223 (Angal Hospital inpatient wards)	70.14	
Number of outpatients that visited the NGO hospital facility	16000 (Outpatient Departments in Angal Hospital)	18628 (Outpatient Departments in Angal Hospital)	116.43	
Non Standard Outputs:	NA	NA		

Expenditure

263318 Conditional transfers for NGO Hospitals	342,000	258,622	75.6%	
--	----------------	---------	-------	--

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	342,000	<i>Non Wage Rec't:</i>	258,622	<i>Non Wage Rec't:</i>	75.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	342,000	Total	258,622	Total	75.6%

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.)	4525 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	75.42	Good performance in EPI due to mass Campaigns , poor performance in other areas due to improved performance of public facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	1617 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	107.80	
No. and proportion of deliveries conducted in the NGO Basic health facilities	800 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	852 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	106.50	
Number of outpatients that visited the NGO Basic health facilities	40000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarieg HC II and Pachora HC II)	15276 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarieg HC II and Pachora HC II)	38.19	
Non Standard Outputs:	NA	NA		

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health*Expenditure*

263318 Conditional transfers for NGO **78,641** 57,754 73.4%

Hospitals

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	78,641	Non Wage Rec't:	57,754	Non Wage Rec't:	73.4%
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	78,641	Total	57,754	Total	73.4%

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,)	33 (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,)	41.25	Inpatient and outpatient attendance below target due to inadequate drugs. Attendance declined in the 2 nd month due to no eMHS.
Number of trained health workers in health centers	200 (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,)	147 (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,)	73.50	

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No. of trained health related training sessions held.	24 (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.)	13 (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.)	54.17	
Number of outpatients that visited the Govt. health facilities.	320000 (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.)	292201 (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.)	91.31	
No. and proportion of deliveries conducted in the Govt. health facilities	4800 (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.)	4996 (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.)	104.08	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All 892 Villages in the district)	95 (All 892 Villages in the district)	100.00	

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No. of children immunized with Pentavalent vaccine	8000 (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)	6681 (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)	83.51	
--	---	---	-------	--

Number of inpatients that visited the Govt. health facilities.	16000 (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,)	11976 (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,)	74.85	
--	---	---	-------	--

Non Standard Outputs: NA

Expenditure

263104 Transfers to other govt. units	133,217	99,829	74.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	133,217	99,829	74.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	133,217	99,829	74.9%	

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	3 (Kucwiny Subcounty)	0 (NIL)	.00	Inadequate funding from USF means villages can not be followed up as required.
No. of new standard pit latrines constructed in a village	2 (Solar maintenance, Construction of kitchen and latrine at Padwot midyere)	1 (Latrine at Oruusi HC III completed)	50.00	
Non Standard Outputs:	NA	NA		

Expenditure

263331 Conditional transfers for PHC - development	37,849	8,000	21.1%	
--	--------	-------	-------	--

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,849	Domestic Dev't:	8,000	Domestic Dev't:	21.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,849	Total	8,000	Total	21.1%

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

Non Standard Outputs:	Complete DHO Stores	Payment made for the completion of DHO's store	0	N/A
-----------------------	---------------------	--	---	-----

Expenditure

231001 Non Residential buildings (Depreciation)	0	21,117	N/A
231002 Residential buildings (Depreciation)	0	6,257	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,500	Domestic Dev't:	21,117	Domestic Dev't:	201.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,500	Total	21,117	Total	201.1%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	N/A
No of staff houses constructed	2 (Construction of kitchens at Padwot Midyere HC III and Orussi HC III)	0 (N/A)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

231002 Residential buildings (Depreciation)	15,000	300	2.0%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	15,000	Domestic Dev't: 300	Domestic Dev't: 2.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	15,000	Total 300	Total 2.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	N/A
No of staff houses constructed	1 (Payment for staff house at Kalowang HC III)	1 (Rehabilitation of staff house at Pakwach HC IV)	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

231001 Non Residential buildings	24,000	25,854	107.7%
----------------------------------	---------------	--------	--------

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,000	Domestic Dev't:	25,854	Domestic Dev't:	107.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,000	Total	25,854	Total	107.7%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	2 (Rehabilitation of OPD at Akworo HCIII and Pamaka HCIII)	0	N/A
No of OPD and other wards constructed	()	1 (Construction of general ward at Panyimur HCIII.)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	145,143	83,532	57.6%
---	---------	--------	-------

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	145,143	Domestic Dev't:	83,532	Domestic Dev't:	57.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	145,143	Total	83,532	Total	57.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1825 (1,825 trs paid monthly salaries in 153 Primary Schools and 13 NFE Centres district wide.)	1825 (Teachers paid monthly salaries in 153 Primary Schools and 13 NFE Centres district wide.)	100.00	With increased enrolment, there is a staffing gap of four hundred more teachers needed.
No. of qualified primary teachers	1799 (1,799 Qualified teachers in 153 Primary Schools distributed all over the district.)	1825 (1825 Qualified teachers in all Primary Schools distributed all over the district.)	101.45	
Non Standard Outputs:	1 mock examination conducted for 3,800 P7 candidates in the District.	N/A		

Expenditure

211101 General Staff Salaries	10,275,564	6,954,987	67.7%
-------------------------------	------------	-----------	-------

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>	10,275,564	<i>Wage Rec't:</i>	6,954,987	<i>Wage Rec't:</i>	67.7%
<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	10,275,564	Total	6,954,987	Total	67.7%

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

No. of pupils sitting PLE	3465 (3,653 P7 candidates in the District. Registered to sit for PLE.)	4320 (4,320 P7 candidates in the District. Registered to sit for PLE.)	124.68	N/A
No. of Students passing in grade one	100 (100 pupils out of 3,653 P7 candidates in the District, from 146 schools pass PLE in grade one.)	150 (150 pupils out of 3,653 P7 candidates in the District, from 146 schools pass PLE in grade one.)	150.00	
No. of student drop-outs	2000 (2,000 pupils dropped out from 166 Primary Schools throughout the district.)	683 (683 pupils dropped-out from School.)	34.15	
No. of pupils enrolled in UPE	111916 (111,916 pupils enrolled in 166 Primary Schools throughout the district. 1,825 Teachers paid monthly salaries.)	111545 (111,545 pupils retained in 153 Primary Schools and 13 NFE Centres throughout the district.)	99.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	982,753	686,954	69.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	982,753	686,954	69.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	982,753	Total 686,954	Total 69.9%

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	287 Desks Supplied to Abongo P/S in Erussi S/C, Nebbi P/S in Nebbi Town Council, Pamitu P/S in Panyango S/C and Nyipir P/S in Ndhew S/C. And furniture in DEO's office	36 Desks Supplied to Abongo P/S in Erussi S/C.	0	Under performance in this area was due to the fact that suppliers delayed to supply the desks.
-----------------------	--	--	---	--

Expenditure

231006 Furniture and fittings (Depreciation)	63,884	5,700	8.9%
--	---------------	-------	------

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	63,884	<i>Domestic Dev't:</i>	5,700	<i>Domestic Dev't:</i>	8.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,884	Total	5,700	Total	8.9%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 New Classrooms constructed at Abongo P/S in Erussi S/C.)	4 (2 New Classrooms construction going on at Abongo P/S in Erussi S/C. And Two Completed at Omaki Memorial P/S Nebbi Sub County.)	200.00	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	86,159	46,783	54.3%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	86,159	Domestic Dev't:	46,783	Domestic Dev't:	54.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86.159	Total	46.783	Total	54.3%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (2 Classroom each Rehabilitation at Nyakagei P/S, Panyimur Sub County and Kitawe P/S in Pakwach S/C.)	0 (N/A)	.00	N/A
No. of classrooms constructed in UPE	4 (2 Classrooms constructed at Ajibu P/S Wadelai S/C, Ayugi P/S in Akworo S/C. Rehabilitation of Classrooms at Nyakagei P/S in Wadelai S/C and Kitawe P/S in Pakwach S/C.)	2 (2 Classrooms constructed at Ajibu P/S Wadelai S/C.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	215,509	124,856	57.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	215,509	Domestic Dev't:	124,856	Domestic Dev't:	57.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	215,509	Total	124,856	Total	57.9%

Output: Latrine construction and rehabilitation

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of latrine stances rehabilitated	()	0 (N/A)	0	N/A
--------------------------------------	----	---------	---	-----

No. of latrine stances constructed	30 (A 5 Stance VIP Latrine constructed at Pagwaya P/S in Panyango Sub county Lee P/S in Kucwiny S/C Angal Ayila P/S in Nyaravur Sub County, Namthin P/S in Nebbi Town Council, Panyimur P/S in Panyimur S/C and Paroketo P/S in Pakwach S/C.)	4 (A 4 Stance VIP Latrine constructed at Namthin P/S in Nebbi Town Council.)	13.33	
------------------------------------	---	--	-------	--

Non Standard Outputs:	N/A	N/A		
-----------------------	-----	-----	--	--

Expenditure

231001 Non Residential buildings (Depreciation)	96,000	43,560	45.4%	
---	--------	--------	-------	--

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	96,000	Domestic Dev't:	43,560	Domestic Dev't:	45.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	96,000	Total	43,560	Total	45.4%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	76 (76 Desks Supplied to Ajibu P/S in Wadelai S/C and Ayugi P/S in Akworo S/S.)	42 (38 Desks Supplied to Ajibu P/S in Wadelai S/C and Ayugi P/S in Akworo S/S.)	55.26	N/A
--	---	---	-------	-----

Non Standard Outputs:	N/A	N/A		
-----------------------	-----	-----	--	--

Expenditure

231002 Residential buildings (Depreciation)	15,352	12,149	79.1%	
---	--------	--------	-------	--

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,352	Domestic Dev't:	12,149	Domestic Dev't:	79.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,352	Total	12,149	Total	79.1%

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

No. of students sitting O level	992 (992 students register for UEC)	1000 (1,000 students registered for UEC)	100.81	N/A
No. of students passing O level	992 (992 Students pass UCE/ O Level.)	1000 (1,000 Students pass UCE/ O Level.)	100.81	

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of teaching and non teaching staff paid	155 (Monthly salaries paid to all 155 Teachers Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S., Akworo S.S, Pakwach S.S and Panyango S.S.)	164 (Teachers and non teaching staff Serving in Government Aided secondary Schools in the Distric paid Monthly salaries-)	105.81	
---	---	---	--------	--

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	1,098,282	899,535	81.9%	
Wage Rec't:	1,098,282	Wage Rec't: 899,535	Wage Rec't: 81.9%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,098,282	Total 899,535	Total 81.9%	

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

No. of students enrolled in USE	8285 (5259 Male and 2509 Female Students enrolled in USE. Total number 7,768. And 415 Male and 102 Females enroled inj A - Level total sum being 517 A-Level Students.)	6904 (4,332 Male and 2,213 Female Students retained in USE. Total number 6,545. And 359 A-Level Studens retained.)	83.33	N/A
---------------------------------	---	--	-------	-----

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

Expenditure

263306 Conditional transfers for Secondary Salaries	1,071,626	804,227	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,071,626	Non Wage Rec't: 804,227	Non Wage Rec't: 75.0%	
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	1,071,626	Total 804,227	Total 75.0%	

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

No. of students in tertiary education	76 (69 Male and 7 Female, Total 76 Students in tertiary education. i.e Pacer Community Polytechnic.)	71 (58 Male and 13 Female, Total 71 Students enrolled in tertiary education. i.e Pacer Community Polytechnic.)	93.42	N/A
---------------------------------------	--	--	-------	-----

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. Of tertiary education Instructors paid salaries	9 (At least 09 Instructors paid monthly Salaries.)	21 (At least 09 Instructors and 12 support staff paid monthly Salaries.)	233.33	
---	--	--	--------	--

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	335,885	145,543	43.3%	
211103 Allowances	433,570	211,532	48.8%	
Wage Rec't:	335,885	Wage Rec't: 145,543	Wage Rec't: 43.3%	
Non Wage Rec't:	433,570	Non Wage Rec't: 211,532	Non Wage Rec't: 48.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	769,455	Total 357,075	Total 46.4%	

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

Non Standard Outputs:	Operational funds including overhead costs under DEO.	Overhead costs under DEO and Conducting UNICEF activities detailed in workplan.	0	N/A
-----------------------	---	---	---	-----

Expenditure

211101 General Staff Salaries	85,074	40,355	47.4%	
221001 Advertising and Public Relations	15,213	400	2.6%	
221005 Hire of Venue (chairs, projector, etc)	500	147	29.4%	
221008 Computer supplies and Information Technology (IT)	1,800	2,825	156.9%	
221009 Welfare and Entertainment	1,200	1,196	99.7%	
221011 Printing, Stationery, Photocopying and Binding	23,229	6,215	26.8%	
227001 Travel inland	53,310	8,540	16.0%	
228002 Maintenance - Vehicles	3,000	1,996	66.5%	
Wage Rec't:	85,074	Wage Rec't: 40,355	Wage Rec't: 47.4%	
Non Wage Rec't:	27,882	Non Wage Rec't: 21,318	Non Wage Rec't: 76.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	252,141	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	365,097	Total 61,673	Total 16.9%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	18 (18 Secondary schools inspected and Reports produced on a termly basis.)	05 (05 Secondary schools inspected and Reports produced.)	27.78	N/A
No. of tertiary institutions inspected in quarter	1 (UCC Pakwach inspected and supervised. A Report produced)	1 (UCC Pakwach inspected and supervised. A Report produced)	100.00	

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of inspection reports provided to Council	4 (Three Inspection reports provided to the district Council.)	3 (Inspection reports provided to the district Council.)	75.00	
No. of primary schools inspected in quarter	200 (200 schools, of which 153 are primary schools, 18 Secondary Schools and 13 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.)	164 (Monitoring Learners Achievement tests on Numeracy and Literacy conducted in 164 Schools.)	82.00	
Non Standard Outputs:	Three Inspection reports provided to the district Council.	N/A		

Expenditure

221008 Computer supplies and Information Technology (IT)	2,500	775	31.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%	
227001 Travel inland	26,606	23,906	89.9%	
227004 Fuel, Lubricants and Oils	16,163	6,832	42.3%	
228002 Maintenance - Vehicles	3,000	560	18.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	51,269	35,072	68.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	51,269	35,072	68.4%	

Output: Sports Development services

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

Expenditure

221001 Advertising and Public Relations	100	100	100.0%	
221011 Printing, Stationery, Photocopying and Binding	300	310	103.3%	
221017 Subscriptions	200	450	225.0%	
282101 Donations	1,000	250	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,440	1,110	32.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,440	1,110	32.3%	

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**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**

0 N/A

Non Standard Outputs: 9 contracted staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office

9 contracted staff paid, 2 coordination meetings held, 3 monthly meeting minutes produced, 1 carton of stationery procured for use in the office, vehicles and buildings maintained

Expenditure

211101 General Staff Salaries	75,638	38,880	51.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,676	7,838	138.1%		
213002 Incapacity, death benefits and funeral expenses	6,000	985	16.4%		
221011 Printing, Stationery, Photocopying and Binding	2,750	3,346	121.7%		
221012 Small Office Equipment	1,000	3,827	382.7%		
221014 Bank Charges and other Bank related costs	1,200	1,673	139.4%		
223005 Electricity	14,400	11,863	82.4%		
223006 Water	500	2,215	443.0%		
227001 Travel inland	2,500	18,753	750.1%		
228001 Maintenance - Civil	5,000	5,461	109.2%		
228002 Maintenance - Vehicles	14,477	27,281	188.4%		
228004 Maintenance – Other	3,000	1,655	55.2%		
Wage Rec't:	75,638	Wage Rec't:	38,880	Wage Rec't:	51.4%
Non Wage Rec't:	58,677	Non Wage Rec't:	84,896	Non Wage Rec't:	144.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	134,315	Total	123,776	Total	92.2%

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

No of bottle necks removed from CARs 410 (Routine road maintenance of 410km in 13 subcounties as 287 (Routine road maintenance of 410km in 13 subcounties as 70.00 N/A

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

detailed below

Acwera-Mamba 2.4km (KUCWINY S/c);
 Arum-Kulekule-Ndimali 1km (KUCWINY S/c);
 Komkech-Padanyu-Asilli 8km (KUCWINY S/c);
 Jupala-Jafurnga 6km (KUCWINY S/c);
 Arungbele-Dendru 6km (KUCWINY S/c);
 Acwera Forest-Cananyagaya-Jupanzei-Jupukoth 5km (KUCWINY S/c);
 Kasatu-Arodi DRC 5km (AKWORO S/c);
 Parombo SSS-Rero Central 6km (AKWORO S/c);
 Kasatu-Akuru-Oguta-Rero 10.1km (AKWORO S/c);
 Pakolo-Cillo-Rero Centre 5km (AKWORO S/c);
 Arodi - Gotlembe - Pongo - Murussi Central 7km (AKWORO S/c);
 Jupub - DRC 3km (AKWORO S/c);
 Wilamgo - Nyaful Non Formal Education centre - Arodi 5km (AKWORO S/c);
 Otado - Kasatu Olando Murussi - Olando Oguta - Luli - Dei 5km (AKWORO S/c);
 Oguta Bridge - Got Anyang - ith Road 4km (AKWORO S/c);
 Kasatu (Dubai) - Nyangara - Gotlembe DRC 5km (AKWORO S/c);
 Nyeru - Ombanya 10km (NEBBI S/c);
 Alwala HC - Kambu 10km (NEBBI S/c);
 Uringi SSS - Patongo via Jupukok 3km (NEBBI S/c);
 Kei - Patongo 5km (NEBBI S/c);
 Alego - Angal 9.1km (PAROMBO S/c);
 Parombo Police Post - Angal via Ossi 10.6km (PAROMBO S/c);
 Parombo Mosque - Peng Oryang PS 5.6km (PAROMBO S/c);
 Pamitu (Broadway)-Poga Olak-Pulum 5.6km (PAROMBO S/c);
 Padel Cotton store-Padolo 3km

detailed below

Acwera-Mamba 2.4km (KUCWINY S/c);
 Arum-Kulekule-Ndimali 1km (KUCWINY S/c);
 Komkech-Padanyu-Asilli 8km (KUCWINY S/c);
 Jupala-Jafurnga 6km (KUCWINY S/c);
 Arungbele-Dendru 6km (KUCWINY S/c);
 Acwera Forest-Cananyagaya-Jupanzei-Jupukoth 5km (KUCWINY S/c);
 Kasatu-Arodi DRC 5km (AKWORO S/c);
 Parombo SSS-Rero Central 6km (AKWORO S/c);
 Kasatu-Akuru-Oguta-Rero 10.1km (AKWORO S/c);
 Pakolo-Cillo-Rero Centre 5km (AKWORO S/c);
 Arodi - Gotlembe - Pongo - Murussi Central 7km (AKWORO S/c);
 Jupub - DRC 3km (AKWORO S/c);
 Wilamgo - Nyaful Non Formal Education centre - Arodi 5km (AKWORO S/c);
 Otado - Kasatu Olando Murussi - Olando Oguta - Luli - Dei 5km (AKWORO S/c);
 Oguta Bridge - Got Anyang - ith Road 4km (AKWORO S/c);
 Kasatu (Dubai) - Nyangara - Gotlembe DRC 5km (AKWORO S/c);
 Nyeru - Ombanya 10km (NEBBI S/c);
 Alwala HC - Kambu 10km (NEBBI S/c);
 Uringi SSS - Patongo via Jupukok 3km (NEBBI S/c);
 Kei - Patongo 5km (NEBBI S/c);
 Alego - Angal 9.1km (PAROMBO S/c);
 Parombo Police Post - Angal via Ossi 10.6km (PAROMBO S/c);
 Parombo Mosque - Peng Oryang PS 5.6km (PAROMBO S/c);
 Pamitu (Broadway)-Poga Olak-Pulum 5.6km (PAROMBO S/c);
 Padel Cotton store-Padolo 3km (PAROMBO S/c);

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

(PAROMBO S/c); Raguka Church-Payani via Kulukwach 3.2km (PAROMBO S/c); Padel Ps-Anyang Ps 3.5km (PAROMBO S/c); Pulum Alala Ps-Cope centre via Gwii Nyakagei 3.8km (PAROMBO S/c); Pulum Uduk-Pangere Gwii 7km (PAROMBO S/c); Jagoro-Cotton store via Atido 5.7km (PAROMBO S/c); Jagoro B via Pangere centre via Thatha-Pulum Alala 6.3km (PAROMBO S/c); Kisenge-Police 0.6km (PAROMBO S/c); Nyarogallo central road-Alego 0.6km (PAROMBO S/c); Padel Ps-Jupukidi/Babu 6.4km (PAROMBO S/c); Matutu-Alego via Ango Wang 5km (PAROMBO S/c); Paminya Ayila-Paminya HCIII 5km (NYARAVUR S/c); Paminya HCIII-Atego 7km (NYARAVUR S/c); Oboko-Ringe Memorial Ps 5km (NYARAVUR S/c); Angal TC-Angal Ayila Ps 6km (ATEGO S/c); Nyaravur TC-Wanaryo(Angu road) 5km (ATEGO S/c); Kubbi-Panyera Okio 7.8km (ERUSSI S/c); Omoyo-Obia 2.9km (ERUSSI S/c); Jupucaya_Ayila 7.7km (ERUSSI S/c); Oboto-Abongo 11.2km (ERUSSI S/c); Mambi-Ndingding 3.7km (NDHEW S/c); Pajur-Nyipir 11km (NDHEW S/c); Owilo-Orio-Acwera- Ramogididi 4.1km (NDHEW S/c); Boro-Marama 10km (PANYIMUR S/c); Kiyaya-Mbaguru 3km (PANYIMUR S/c); Singila Parking road 1km (PANYIMUR S/c); Singala new Market road 1km (PANYIMUR S/c); Oguta - Kayonga 3km	Raguka Church-Payani via Kulukwach 3.2km (PAROMBO S/c); Padel Ps-Anyang Ps 3.5km (PAROMBO S/c); Pulum Alala Ps-Cope centre via Gwii Nyakagei 3.8km (PAROMBO S/c); Pulum Uduk-Pangere Gwii 7km (PAROMBO S/c); Jagoro-Cotton store via Atido 5.7km (PAROMBO S/c); Jagoro B via Pangere centre via Thatha-Pulum Alala 6.3km (PAROMBO S/c); Kisenge-Police 0.6km (PAROMBO S/c); Nyarogallo central road-Alego 0.6km (PAROMBO S/c); Padel Ps-Jupukidi/Babu 6.4km (PAROMBO S/c); Matutu-Alego via Ango Wang 5km (PAROMBO S/c); Paminya Ayila-Paminya HCIII 5km (NYARAVUR S/c); Paminya HCIII-Atego 7km (NYARAVUR S/c); Oboko-Ringe Memorial Ps 5km (NYARAVUR S/c); Angal TC-Angal Ayila Ps 6km (ATEGO S/c); Nyaravur TC-Wanaryo(Angu road) 5km (ATEGO S/c); Kubbi-Panyera Okio 7.8km (ERUSSI S/c); Omoyo-Obia 2.9km (ERUSSI S/c); Jupucaya_Ayila 7.7km (ERUSSI S/c); Oboto-Abongo 11.2km (ERUSSI S/c); Mambi-Ndingding 3.7km (NDHEW S/c); Pajur-Nyipir 11km (NDHEW S/c); Owilo-Orio-Acwera- Ramogididi 4.1km (NDHEW S/c); Boro-Marama 10km (PANYIMUR S/c); Kiyaya-Mbaguru 3km (PANYIMUR S/c); Singila Parking road 1km (PANYIMUR S/c); Singala new Market road 1km (PANYIMUR S/c); Oguta - Kayonga 3km (PANYIMUR S/c);
--	---

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

(PANYIMUR S/c);	Dei-Munduriema 4km	(PANYIMUR S/c);	Ondiri - Pagwaya via Pacego	T/C 9.8km (PANYANGO S/c);	Minimamiyi - Ajini 4km	(PANYANGO S/c);	Pokwero TC-Theyao via	Bondalwala 7km (ALWI S/c);	Ogola - Pangith - Fualwonga	T/C 11.2km (ALWI S/c);	Ocayo - pakwinyo 3km	(WADELAI S/c)	Lobodegi-Alla 5.3km	(WADELAI S/c);	Paten Centre - Ocayo PS 3.5km	(WADELAI S/c);	Emin Pasha - Mutir-Mupaka	7km (WADELAI S/c);	Kigumba - Jukaal 7km	(PAKWACH S/c);	Pakwach TC - Jukaal 5km	(PAKWACH S/c)	Omer - Vovo Ondri 3km	(PAKWACH S/c);	Juputir - Acutogeno 4.5km	(PAKWACH S/c);	Jupabanga - Jupadwonga 7km	(PAKWACH S/c);	Akella - Mangele 5km	(PAKWACH S/c);	Kambitatu - Luga 4km	(PAKWACH S/c);	Akella - Kapoondo 5km	(PAKWACH S/c)	Kapondo - Cikithi 4km	(PAKWACH S/c)	Kambitatu - Jupalunga 5km	(PAKWACH S/c);	Wicawa - Congaloya 5km	(PAKWACH S/c);	Teraling - Ayila 4km	(PAKWACH S/c);	Congaloya - Cikithi 5km	(PAKWACH S/c);
-----------------	--------------------	-----------------	-----------------------------	---------------------------	------------------------	-----------------	-----------------------	----------------------------	-----------------------------	------------------------	----------------------	---------------	---------------------	----------------	-------------------------------	----------------	---------------------------	--------------------	----------------------	----------------	-------------------------	---------------	-----------------------	----------------	---------------------------	----------------	----------------------------	----------------	----------------------	----------------	----------------------	----------------	-----------------------	---------------	-----------------------	---------------	---------------------------	----------------	------------------------	----------------	----------------------	----------------	-------------------------	----------------

Non Standard Outputs: Not Applicable

N/A

Expenditure

263101 LG Conditional grants	0	4,906	N/A
Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,906	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	4,906
		Total	0.0%

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Length in Km of Urban unpaved roads routinely maintained	91 (Nebbi Town Council; Nyipir Lane(Uringi road-Administration) Administration road(Nyipir Lane-Paidha rd) Nyacara West Lane(Nyacara Lane-Nyipir Lane) Nyacara East Lane(Nyacara Lane-Oringi Rd) Nyacara Lane(Nyara East-Nyacara Bridge) Pakwach road(Round about-Namrwodho) Arua Road(Round about-Namthin) Paidha (Round about-Pawong Pida) Pithua road(Nyacara West-Pakwach road) Umaki (Paidha road-Museveni road) Anyiri (Arua road-Ocego road) Upano road (Pithua road-Mukalazi road) Flavia Ongiera road(Pakwach road-Upano road) Erussi road (Uringi road-Ayila road) Pawong road(Pithua road-Angir village) Proffessor Gingyera (Pawong road-Nyacara P/S) Esrom Aliga (Proffessor Gingyera-Peter Claver) Nyacara access road (Pawong road-Erussi road) Bishop Orombi (Paidha road-Museveni road) Police Crescent (Paidha road-Cathedral road) Cathedral road (Bishop Orombi-Paidha road) Museveni (Bishop Orombi-Gad Dribia road) Pubidhi Crescent (Cathedral road-Gad Dribia road) Idi Amin (Paidha road-Pubidhi Crescent) Sam Ringwegi (Omaki road-Bishop Orombi road) Juba Road(Paidha road-Cathedral road) Ocego road (Pakwach road-Construction road) Woloka road (Pithua road-Namrwodho river)	49 (Nyipir Lane (Uringi - Administration Rd) Administration (Nyipir lane - Paidha Rd) Nyacara west Lane (Nyacara Lane-Nyipir Lane) Nyacara East Lane (Nyacara Lane-uringi Road) Nyacara Lane(Nyacara East-Nyacara Bridge) Pakwach (Round about-Namrwodho Bridge) Arua (Round About-Namthin Bridge) Paidha (Round About-Pawong Pida) Pithua (Nyacara West-Pakwach Road) Umaki (Paidha road-Arua Road) Anyiri(Arua Road-Ocego Road) Upano (Pithua Road-Mukalazi Road) Flavia Ongwech (Pakwach Road -Upano Road) Erussi (Uringi Road -Ayila Road) Pawong (Pithua Road-Oyera's Farm) Professor Gingyera (Pawong Road-Nyacara P.S) Esrom Aliga (Professor Gingyera-Peter Claver) Nyacara Access (Pawong Road-Erussi Road) Bishop Orombi(Paidha Road-Museveni Road) Police Crescent (Paidha Road-Cathedral Road) Cathedral (Bishop Orombi Road-Paidha Road) Museveni (Bishop Orombi-Gad Dribia Road) Pubidhi Crescent (Cathedral - Gad Dribia Road) Idi Amin (Paidha Road-Cathedral Road) Sam Ringwegi (Omaki Road-Bishop Orombi Rd) Juba (Paidha Road-Cathedral Road) Ocego (Pakwach Road-Construction Road) Woloka (Pithua road-Namrwodho River) Alenyo (Museveni Road-Arua Road)	53.85	Challenge of one set of machines that has to be shared among the District, 13 Sub Counties and 2 Town Councils
--	--	---	-------	--

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

7a. Roads and Engineering

Alenyo road (Cathedral road-Arua road)	Pubidhi road (Cathedral Road-Namthin river)	Pubidhi (Cathedral -Namthin River)
Makor (Erussi Road-Okeyo Road)	Abindu Road (Erussi Road-Namrwodho river)	Makor (Erussi Road-Okeyo Road)
Abindu Road (Erussi Road-Namrwodho river)	Okeyo Road (Flavia Ongiera-Namrwodho river)	Abindu (Erussi Road-Namrwodho River)
Air Field Road (Pakwach Road-Nyangam river)	Obote Road (Bus/Taxi Park-Oryang Road)	Dave Showers (Upano Road-Namrwodho River)
Obote Road (Bus/Taxi Park-Oryang Road)	Stadium Road (Arua Road-Ocego Road)	Airfield (Pakwach Road-Nyangam River)
Construction Road (Pakwach Road-Arua Road)	Jupanjao Road (Alenyo Road-Namthin River)	Obote (Stadium Road-Anyiri Road)
Street I (Pakwach road-Construction road)	Street 2 (Pakwach road-Construction road)	Stadium (Arua road- Ocego Road)
Street 2 (Pakwach road-Construction road)	Abattoir Road (Erussi Road-Nebbi Hill Road)	Construction (Pakwach Road-Arua Road)
Abattoir Road (Erussi Road-Nebbi Hill Road)	Fundu Road (Jupanjao Road-Arua road)	Jupanjao (Alenyo Road-Namthin River)
Fundu Road (Jupanjao Road-Arua road)	Leng Congi Road (Paidha road-Leng Congi)	Street I (Pakwach Road - Construction Road)
Leng Congi Road (Paidha road-Leng Congi)	Lane II (Pakwach road-Uringi Road)	Street II (Pakwach Road - Construction Road)
Lane II (Pakwach road-Uringi Road)	Lane I (Pakwach road-Uringi Road)	Abattoir (Erussi Road- Nebbi Hill)
Lane I (Pakwach road-Uringi Road)	Samuel Onegiu Lane (Uringi road-Commercial)	Fundu(Arua Road-Jupanjao Road)
Samuel Onegiu Lane (Uringi road-Commercial)	Juma Alli Lane (Uringi road-Commercial)	Leng-congi (Paidha Road-Leng-congi village)
Juma Alli Lane (Uringi road-Commercial)	Ringa Lane (Uringi road-Commercial)	Lane II (Pakwach Road - Uringi Road)
Ringa Lane (Uringi road-Commercial)	Uringi Lane(butime Road-Commercial)	lane II(Pakwach Road - Uringi Road)
Uringi Lane(butime Road-Commercial)	Ringa Lane (Pakwach road-Nebbi Hill Road)	Samuel Unegiu Lane(Pakwach Road-Uringi Road)
Ringa Lane (Pakwach road-Nebbi Hill Road)	Gad Dribia (Museveni road-Residential)	Juma Ali Lane (Round About-Uringi Road)
Gad Dribia (Museveni road-Residential)	Thombu (Museveni road-Residential)	Ringa Lane (Pakwach Road - Uringi Road)
Thombu (Museveni road-Residential)	Agudi Close(Museveni road-Residential)	Uringi Lane (Uringi Road-Pithua Road)
Agudi Close(Museveni road-Residential)	Stefuru (Idi Amin Road-Residential)	Amito Lane (Pakwach Road - Ocego Road)
Stefuru (Idi Amin Road-Residential)	Fr. Emilio Onegwa (Cathedral Road-Residential)	Gad Dribia (Museveni Road - Thombu (Museveni Road-Agudi Close (Museveni Road-Stefuru (
Fr. Emilio Onegwa (Cathedral Road-Residential)	Arch. Bishop Odama (Pawong road-Residential)	Fr. Emilio Onegwa
Arch. Bishop Odama (Pawong road-Residential)	Acil Road (Gotalwala road-Residential)	Arch. Bishop Odama (
Acil Road (Gotalwala road-Residential)		Acil
		Naro lane
		Atidu
		Koch
		Thatha
		Progressive Lower
		Guna
		Paminya Ayila
		Jupudil
		ATC

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

	Pakwach Town Council;	Acer		
	Wadrif Road (Pakwach-Arua Road to ayara)	Mucek		
	Wamara road gravel (wadelai road – pakwach arua road)	Ayabu Lower		
	Kopio road gravel (mamara road – bus/ taxi park)	Nyagam		
	Jakolo road gravel (Ali road-UCC)	Tingkori		
	Obel road gravel(wamara road –bus/ taxi park)	Peter Claver		
	Owere Road	Mukalazi		
	Nyilak road - Earth (wamara road – Obel)	Oryema		
	Anyara road Gravel (wamara road – copcot)	Oryang		
	River Road Earth Gravel (Pawinyi – Nile)	Industrial Lane		
	Jobbi Road Earth (Pakwach Arua Road – Pakwach SS)	Oryang West		
	Amor Ferry Road	Oryek Paul)		
	Amor Road Earth Gravel (Kopio Road)			
	Wangkawa Road (Jumedi)			
	Nyipir Road Gravel (Jobbi Road – UCC Road)			
	Abdalagadim Road Gravel (Ayara Road)			
	Owinji Road Gravel (Wamara Road))			
Length in Km of Urban unpaved roads periodically maintained	0 (Not Applicable)	21 (Construction Road (Pakwach Road-Arua Road) Pithua road(Nyacara West-Pakwach road) Ocego road (Pakwach road-Construction road) Pubidhi road (Cathedral Road-Namthin river) Idi Amin (Paidha road-Pubidhi Crescent) Leng Congi Road (Paidha road-Leng Congi) Makor (Erussi Road-Okeyo Road) Erussi road (Uringi road-Ayila road) Cathedral road (Bishop Orombi-Paidha road) Pubidhi Fundu Wangkawa Jumedi Road Owere Road)	0	
Non Standard Outputs:	Not Applicable	N/A		
Expenditure				
263312 Conditional transfers for Road	0	60,905		N/A

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering*Maintenance*

<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>	60,905	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	60,905	Total	0.0%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	93 (Kibira - Omier - Azingu Parombo - Alwi - Panyango Emin - Pasha - Mutir Pateng - Pajau - Akella Kucwiny - orango Agwok - Kucwiny - Wadelai)	34 (Kibira -Omier-Azingo (12Km) Parombo Alwi Panyango (0Km) Emin Pasha Mutir (0Km) Pateng-Pajau-Akella (0.01Km) Kucwiny Orango (13.2Km) Agwok Kucwiny Wadelai (0Km) Offaka Zombo (8.5Km))	36.56	Bad Weather Conditions (Heavy Rains) and only one set of Equipments that retards the level of progress; No Low Bed Carrier to ease the transportation of equipments especially the Bull dozer thus high fuel costs and extra charges of machine hire.
--	--	---	-------	---

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	371 (Routine and Routine Mechanized Mainatenace shall be done on road network is 370.5km Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (Panyimur S/c), Erussi-Acwera 29km (Erussi s/c, Kucwiny S/c), Akaba-Kucwiny-Fualwonga-Pokwero 21.3km (Panyango s/c, Kucwiny S/c), ;Gotlandi-Odangala-Erussi 20km (Erussi s/c, Nyaravur s/c) ;Ayila-Oweko-Erussi 17.1km (Parombo s/c, Erussi s/c); Pateng-Pajau-Akella 14km (Pakwach s/c, Panyango s/c); Kucwiny-Orango 11.3km (Kucwiny s/c); Rero-Afodha 12km (Akwoor s/c, Panyimur s/c); Alego-Boro 14.7km (Panyimur s/c, Parombo s/c); Pajau-Theraling 5km (Pakwach s/c); Fualwonga-Lobodegi 8km (Panyango s/c); Emin Pasha-Mutir 8km (Wadelai S/c); Kisira-Omier-Azingu 15km (Nebbi S/c); Akaba-Paminya-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akwoor s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c))	371 (Routine Manual Mainatenace was done on all the district road network. The roads were Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (Panyimur S/c), Erussi-Acwera 29km (Erussi s/c, Kucwiny S/c), Akaba-Kucwiny-Fualwonga-Pokwero 21.3km (Panyango s/c, Kucwiny S/c), ;Gotlandi-Odangala-Erussi 20km (Erussi s/c, Nyaravur s/c) ;Ayila-Oweko-Erussi 17.1km (Parombo s/c, Erussi s/c); Pateng-Pajau-Akella 14km (Pakwach s/c, Panyango s/c); Kucwiny-Orango 11.3km (Kucwiny s/c); Rero-Afodha 12km (Akwoor s/c, Panyimur s/c); Alego-Boro 14.7km (Panyimur s/c, Parombo s/c); Pajau-Theraling 5km (Pakwach s/c); Fualwonga-Lobodegi 8km (Panyango s/c); Emin Pasha-Mutir 8km (Wadelai S/c); Kisira-Omier-Azingu 15km (Nebbi S/c); Akaba-Paminya-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akwoor s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c))	100.00	
No. of bridges maintained	0 (Not Applicable)	0 (N/A)	0	
Non Standard Outputs:	Sensitization of Local Community on Encroachment of Road Reserve;	N/A		
Expenditure				
263323 Conditional transfers for feeder roads maintenance workshops	719,280	438,307	60.9%	

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	719,280	<i>Non Wage Rec't:</i>	438,307	<i>Non Wage Rec't:</i>	60.9%
<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	719,280	Total	438,307	Total	60.9%

3. Capital Purchases**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	47 (16.2Km of Nyaravur Parombo road, 19Kmf Anywanda Athele Abongo Road and 12Km of Afodha Rero)	0 (N/A)	.00	N/A
Length in Km. of rural roads constructed	0 (Not Applicable)	20 (20 km road of Parombo to Nyaravur via Anywanda Athele to Abongo)	0	
Non Standard Outputs:	Not Applicable	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	297,415	204,093	68.6%		
281504 Monitoring, Supervision & Appraisal of capital works	15,653	3,913	25.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	313,068	Domestic Dev't:	208,006	Domestic Dev't:	66.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	313,068	Total	208,006	Total	66.4%

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**

0 N/A

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:	Computers and related accessories serviced three times at water office;	1 computer serviced @ 160/=
		Internet fees @ 735.0/=
		Fuel and lubricants procured @ 1.74980/=
	4 vehicle tyres procured for water sector vehicle;	1 motor bikes serviced @ 1.012/=
		water office maintained @ 560/=
	Internet services subscribed for 12 months at water office;	Salaries and wages paid to 2 contract staff @ 1.27226/=
	Water sector vehicles maintained on a quarterly basis;	
	Fuel and lubricants procured for water office use;	
	2 motorbikes serviced at water office;	
	Assorted stationeries procured for water office use;	
	Water office maintained on a quarterly basis;	
	Salaries and wages paid to contract and general staff for 12 months at water office;	
	2 Solar batteries procured for water office use	

Expenditure

221008 Computer supplies and Information Technology (IT)	1,290	1,100	85.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,450	81.7%
211101 General Staff Salaries	19,892	13,166	66.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,860	8,773	63.3%
221012 Small Office Equipment	1,800	1,800	100.0%
227004 Fuel, Lubricants and Oils	5,440	7,177	131.9%
228002 Maintenance - Vehicles	6,400	6,302	98.5%
228004 Maintenance – Other	5,820	3,240	55.7%
Wage Rec't:	19,892	Wage Rec't: 13,166	Wage Rec't: 66.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	37,610	Domestic Dev't: 30,842	Domestic Dev't: 82.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	57,502	Total 44,008	Total 76.5%

Output: PRDP-Operation of District Water Office

No. of water facility user	15 (15 Communities sensitized)	0 (N/A)	.00	N/A
----------------------------	--------------------------------	---------	-----	-----

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

committees trained and Water User Committees established and trained in the Sub Counties of Nebbi, Nyaravur, Atego, Kucwiny, Erussi, Ndhew, Parombo, Akworo, Panyimur, Parombo, Panyango, Wadelai and Alwi)

Non Standard Outputs: Radio programme conducted on Rainbow FM and Radio Maia;
Regular data collection and analysis conducted on all existing water and sanitation facilities in the District;
Construction supervision visits undertaken for all construction works planned within the various Sub Counties;
National consultations undertaken at national and regional levels;
Water quality testing and analysis undertaken for both old and new water sources within all LLGs
All completed water and sanitation facilities commissioned upon completion;
Journals/newspapers/magazines procured for water office use;
Fuel and lubricants procured for water office use;
Assorted stationeries procured for water office use;
Breakfast provided for water sector staff

One radion talk show held on radio maria promoting Sanitation and hygiene, O & M of water points @ 1.1/=
Fuel and lubricants procured for office operations @ 2842.4/=
Stationaries and small office equipment procured @ 950.0/=
Office maintained @ 500.0/

Expenditure

221001 Advertising and Public Relations	2,540	1,226	48.3%
221002 Workshops and Seminars	2,202	2,202	100.0%
221009 Welfare and Entertainment	2,349	1,500	63.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	950	63.3%
227001 Travel inland	15,097	12,522	82.9%
227004 Fuel, Lubricants and Oils	3,200	2,842	88.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,888	21,242	79.0%
Donor Dev't:		0	0.0%
Total	26,888	21,242	79.0%

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	N/A
No. of supervision visits during and after construction	4 (3 construction supervision visits conducted during construction phase for all planned water and sanitation facilities in the Sub Counties of Nebbi, Kucwiny, Atego, Nyaravur, Ndhew, Akworo, Parombo, Panyimur, Erussi, Panyango, Alwi, Wadelai and Pakwach 1 supervision visits conducted after construction for all completed facilities within the various LLGs)	4 (3 construction supervision and monitoring visits made to the various sub counties of Nebbi where water and sanitation facilities are being developed.)	100.00	
No. of water points tested for quality	58 (60 Water quality testing (20 new and 40 old sources) in all subcounties)	0 (N/a)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination Committee Meeting conducted on a quarterly basis at District HQ)	3 (1 District Water and Sanitation Coordination Committee Meeting conducted on a quarterly basis at District HQ @ 1.0=)	75.00	
Non Standard Outputs:	4 Extension staff quarterly review meetings conducted at District HQ; Environmental compliance monitoring conducted on all water points constructed and rehabilitated in the previous financial year within all LLGs; 5 consultations conducted at both regional and national levels Completed and rehabilitated water and sanitation facilities conducted within all LLGs	2 consultations conducted at both regional and national level		

Expenditure

221002 Workshops and Seminars	8,212	5,105	62.2%
227001 Travel inland	19,301	13,274	68.8%

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

<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>	27,513	<i>Domestic Dev't:</i>	18,379	<i>Domestic Dev't:</i>	66.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,513	Total	18,379	Total	66.8%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/a)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Regular data collected and analyzed on the functionality of existing water points	N/A		

Expenditure

227001 Travel inland	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	2,000	100.0%
Donor Dev't:		0	0.0%
Total	2,000	2,000	100.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	10 (10 Water user committees trained and supported for all planned water facilities within selected LLGs)	0 (N/A)	.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of water and Sanitation promotional events undertaken	2 (2 sanitation baseline survey conducted within all communities planned to benefit from construction of new water and sanitation facilities in the Sub Counties of Nebbi, Pakwach, Panyimur, Panyango, Alwi, Wadelai, Kucwiny, Akworo, Erussi, Atego Ndhew, Nyaravur and Paombo)	2 (1 followup survey conducted within all communities planned to benefit from construction of new water and sanitation facilities in the Sub Counties of Nebbi, Pakwach, Panyimur, Panyango, Alwi, Wadelai, Kucwiny, Akworo, Erussi, Atego Ndhew, Nyaravur and Paombo @ 696=)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (1 Planning and advocacy meeting conducted at District HQ 1 Drama show conducted to promote water and sanitation at Atego Sub County	2 (1 World Water Day celebrated at the Akworo Sub County HQ @ 4.088/=)	66.67	
No. of water user committees formed.	10 (10 Water user committees formed for all planned water facilities within the various LLGs)	0 (N/A)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

221001 Advertising and Public Relations	5,046	5,026	99.6%
221002 Workshops and Seminars	4,269	4,268	100.0%
227001 Travel inland	7,288	6,998	96.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,603	16,292	98.1%
Donor Dev't:		0	0.0%
Total	16,603	16,292	98.1%

Output: Promotion of Sanitation and Hygiene

0	Lack of qualified public health staff at the subcounty headquarter and the parishes coupled with lack of transport.
---	---

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:	Rapport created with village leaders on sanitation situation in the Sub Counties of Akworo and Panyimur	Identified villages/communities triggered within Akworo Sub Counties @ 1,340.5=
	Identified villages/communities triggered within Panyimur and Akworo Sub Counties	Triggered communities followed up @ 1,208=
	Triggered communities followed up	ODF verification conducted by Sub County teams @ 1,400/=
	ODF verification conducted by Sub County teams	ODF communities certified by District @ 1,5915/=
	ODF communities certified by District	Sanitation wee
	ODF communities recognized and rewarded	
	Sanitation week promotional activities implemented with all LLGs	

Expenditure

227001 Travel inland	21,750	16,604	76.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	16,604	75.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	16,604	75.5%

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

No. of public latrines in RGCs and public places	1 (1 unit of a 3 stance VIP latrine constructed at Nyaful Market in Akworo Sub County)	0 (Retention for work executed in the previous financial year.)	.00	N/A
--	--	---	-----	-----

Non Standard Outputs:	NA	N/A
-----------------------	----	-----

Expenditure

231007 Other Fixed Assets (Depreciation)	9,000	742	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,000	742	8.2%
Donor Dev't:		0	0.0%
Total	9,000	742	8.2%

Output: Borehole drilling and rehabilitation

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of deep boreholes drilled (hand pump, motorised)	10 (10 deep boreholes drilled and constructed with hand pumps in the Sub Counties of Alwi, Pakwach, Panyango, Panyimur, Wadelai, Nyaravur, Kucwiny, Ndhew and Nebbi)	0 (N/A)	.00	N/A
No. of deep boreholes rehabilitated	20 (20 boreholes rehabilitated within the Sub Counties of Alwi, Pakwach, Panyango, Ndhew, Wadelai, Nebbi, Atego, Parombo, Akworo, Panyimur, Nyaravur and Erussi)	20 (20 boreholes rehabilitated in Nyaravur, Nebbi, Kucwiny, Wadelai, Panyango, Pakwach, Wadelai, Alwi, Erussi)	100.00	
Non Standard Outputs:	N/A	10 boreholes sited in the various sub counties of Nebbi District		

Expenditure

231007 Other Fixed Assets (Depreciation)	258,301	55,756	21.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	258,301	55,756	21.6%
Donor Dev't:		0	0.0%
Total	258,301	55,756	21.6%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	11 (11 boreholes rehabilitated within the Sub Counties of Parombo, Ndhew, Panyango, Panyimur, Kucwiny, Akworo, Alwi and Wadelai)	0 (N/A)	.00	Procurement delays coupled with the contractors having multiple works in other district. In addition low financial capacity to handle all the works at once.
No. of deep boreholes drilled (hand pump, motorised)	5 (5 deep boreholes drilled and constructed within the Sub Counties of Parombo, Alwi, Akworo, Atego and Erussi)	0 (N/A)	.00	
Non Standard Outputs:	N/A	5 borehole sited in the sub counties of Erussi, Atego, Akworo, Alwi and Parombo		

Expenditure

231007 Other Fixed Assets (Depreciation)	130,500	5,502	4.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	130,500	5,502	4.2%
Donor Dev't:		0	0.0%
Total	130,500	5,502	4.2%

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

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water**Output: Support for O&M of urban water facilities**

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

Non Standard Outputs:	Water supply and sanitation facilities well maintained for Pakwach Town Council	Fuel and lubricants procured for water supply operations
-----------------------	---	--

Expenditure

228001 Maintenance - Civil	32,000	16,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,000	16,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,000	16,000	50.0%

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:	payment of staff salary, routine offices cleaning and organization of the offices. Coordination, communication, monitoring, 4 reports, provision of stationary, office equipment, computer supplies.	Staff salary paid for 9 months. Assorted stationary and office cleaning materials procured. Bank charges paid for 9 months. 1 field supervision field visit conducted on 6 activities 2 travel to attend workshops on petroleum and district ene	0	Inadequate transfer of local revenue to the department.
-----------------------	--	--	---	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,400	840	60.0%
221012 Small Office Equipment	700	235	33.6%
221014 Bank Charges and other Bank related costs	700	359	51.2%
227001 Travel inland	5,876	5,950	101.3%

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

211101 General Staff Salaries		177,965	57,442	32.3%	
Wage Rec't:	177,965	Wage Rec't:	57,442	Wage Rec't:	32.3%
Non Wage Rec't:	11,195	Non Wage Rec't:	7,384	Non Wage Rec't:	66.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	5,355	Donor Dev't:	0	Donor Dev't:	0.0%
Total	194,514	Total	64,825	Total	33.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	60 (Farmers/community members trained on tree planting at Kucwiny and Ndeu subcounties)	35 (NA)	58.33	The activity was referred to Q4 due to inadequate balance on LGMSDP account by edn of Q3
Area (Ha) of trees established (planted and surviving)	5 (Reopening and planting Erussi forest reserve in Erussi subcounty and tree planting at Angal Girls and Jupangira primary schools in Nyaravur and Nebbi subcounty respectively)	2 (NA)	40.00	
Non Standard Outputs:	NA	NA		

Expenditure

224001 Medical and Agricultural supplies	6,900	3,000	43.5%		
227001 Travel inland	2,000	458	22.9%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,900	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,000	Domestic Dev't:	3,458	Domestic Dev't:	69.2%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,900	Total	3,458	Total	38.8%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (4 sensitisation meetings on wetlands management in 9 LLGs,)	0 (NA)	.00	Activity on sensitisation on wetlands management was referred to Q4 due to prolata release, the funds were not adequate to conduct it in Q3
Non Standard Outputs:	Train LECs on roles and responsibilities, compliance monitoring Kucwiny, Nyaravur, Panyimur	Local Environment Committees trained on their roles and responsibilities on wetlands management in Kucwiny, Nyaravur and Panyimur sub-counties		
		Travel to Gulu for meeting on wetlands management		

Expenditure

221002 Workshops and Seminars	2,150	1,555	72.3%	
227001 Travel inland	2,509	1,682	67.0%	

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,059	<i>Non Wage Rec't:</i>	3,237	<i>Non Wage Rec't:</i>	64.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,059	Total	3,237	Total	64.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (NA)	0 (NA)	0	NA
Non Standard Outputs:		NA		

Expenditure

227001 Travel inland	5,000	5,000	100.0%
<i>Wage Rec't:</i>	0	0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	5,000	5,000	100.0%
<i>Donor Dev't:</i>	0	0	0.0%
Total	5,000	Total	100.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (Community sensitisation on wetland edge gardening in Panyimur, Wadelai, Parombo, Erussi subcounties)	0 (NA)	.00	The activity will be conducted in Q4 due to prolata release of funds
Non Standard Outputs:	awareness creation on environment issues on radios paidha and rainbow, institutional stove construction at Pakwach Girls primary school	NA		

Expenditure

222001 Telecommunications	3,000	1,500	50.0%
223001 Property Expenses	9,615	4,144	43.1%
<i>Wage Rec't:</i>	0	0	0.0%
<i>Non Wage Rec't:</i>	12,615	5,644	44.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	0	0	0.0%
Total	12,615	Total	44.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 quarterly compliance inspections, EIA reviews, monitoring and enforcement will be conducted in the 15 LLGs)	32 (Environmental compliance inspections were conducted in 32 facilities in Nebbi and Pakwach town councils, Parombo and Panyimur town boards, Atego and Nyaravur sub-counties.)	800.00	NA
Non Standard Outputs:	NA	NA		

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources*Expenditure*

227001 Travel inland	4,000	3,000	75.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 3,000	Non Wage Rec't: 75.0%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,000	Total 3,000	Total 75.0%	

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

No. of new land disputes settled within FY	2 (Technical support to 5 LLGs area land committees on customary land registration, surveys verification)	0 (NA)	.00	Activities carries forward to Q4. The technical officer was on study leave, yet the department is under staffed with only one officer in the lands section.
Non Standard Outputs:	approval of title applications and compensation rates update at the district H/Q; awareness creation on land matters at radios rainbow and Paidha	NA		

Expenditure

227001 Travel inland	7,000	2,995	42.8%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,000	Non Wage Rec't: 2,995	Non Wage Rec't: 27.2%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,000	Total 2,995	Total 27.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	High attrition rate of Community Development Workers. Community Development Workers performing dual role of acting Sub county Chiefs
---	--

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	Quarterly 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	Paid salaries for the staff. Conducted quarterly supervision on FAL Programme. Vehicle Operation and Maintenance for FAL activities conducted. Support supervision on Community Development Workers conducted. Travel Inland facilitated. Computer maintenance do
-----------------------	--	---

Expenditure

227001 Travel inland	0	935	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	160	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	971	64.7%
221014 Bank Charges and other Bank related costs	4,600	346	7.5%
211101 General Staff Salaries	217,303	103,190	47.5%
211103 Allowances	2,001	720	36.0%
Wage Rec't:	217,303	Wage Rec't: 103,190	Wage Rec't: 47.5%
Non Wage Rec't:	10,672	Non Wage Rec't: 3,132	Non Wage Rec't: 29.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	82,258	Donor Dev't: 0	Donor Dev't: 0.0%
Total	310,234	Total 106,322	Total 34.3%

Output: Social Rehabilitation Services

Non Standard Outputs:	N/A	0	N/A
<i>Expenditure</i>			
227001 Travel inland	0	600	N/A
291003 Transfers to Other Private Entities	0	8,900	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 9,500	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	0	Total 9,500	Total 0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (n all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego	17 (Conducted Support Supervision and Mentoring of CDOs on various Government Programmes e.g. FAL and YLP. Conducted Monitoring of various Government Programmes e.g. FAL, YLP and	113.33	High attrition rate of Community Development Workers. Community Development Workers performing
---	---	--	--------	--

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	and Ndhevi Sub counties) Fuel procured for conducting support supervision visits to LLGs: Allowances paid to staff for conducting supervision to LLGs: Stationery procured for Community Services HLG and LLG procurement	SAGE Programmes) Support supervision conducted to LLGs, Stationeries purchased for office operations, Fuel purchased for office operations, Vehicle maintained for Office operations. Conducted support supervision in all the 15 LLGs facilitated.		dual role of acting Sub county Chiefs
-----------------------	--	--	--	---------------------------------------

Expenditure

211103 Allowances	1	2,310	222115.4%
221009 Welfare and Entertainment	1,040	500	48.1%
221011 Printing, Stationery, Photocopying and Binding	800	1,064	133.0%
221014 Bank Charges and other Bank related costs	80	191	239.3%
227004 Fuel, Lubricants and Oils	2,142	816	38.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,063	4,881	120.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,063	4,881	120.2%

Output: Adult Learning

No. FAL Learners Trained	25 (In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhevi Sub counties)	0 (N/A)	.00	High attrition rate of Community Development Workers. Community Development Workers performing dual role of acting Sub county Chiefs
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	Quarterly supervision conducted on the FAL programme. Vehicle Operation and Maintenance done. Conducted Documentary on FAL Best Practices		

Expenditure

211103 Allowances	6,400	650	10.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,010	25.3%
227001 Travel inland	2,400	1,500	62.5%
227004 Fuel, Lubricants and Oils	600	612	102.0%
228002 Maintenance - Vehicles	1,200	516	43.0%

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,999	<i>Non Wage Rec't:</i>	4,288	<i>Non Wage Rec't:</i>	26.8%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,999	Total	4,288	Total	16.5%

Output: Gender Mainstreaming

Non Standard Outputs:			N/A		0	N/A
<i>Expenditure</i>						
211103 Allowances	0		3,723			N/A
221001 Advertising and Public Relations	0		752			N/A
221010 Special Meals and Drinks	0		2,360			N/A
221011 Printing, Stationery, Photocopying and Binding	0		1,478			N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Non Wage Rec't:		Non Wage Rec't:	8,313	Non Wage Rec't:		0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
Total	0	Total	8,313	Total		0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Handle Juvenile cases in the Magistereal courts of Nebbi, Parombo and Pakwach T/C. Resettle juvenile cases in the the sub counties of Nebbi T/C, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, Alwi, Atego, Ndhew and Erussi sub counties)	12 (N/A)	24.00	N/A
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	N/A		
<i>Expenditure</i>				
211103 Allowances	-188	620		-329.8%

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<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>	620	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	628,246	<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	628,246	Total	620	Total	0.1%

Output: Support to Youth Councils

No. of Youth councils supported	01 (The District Youth Council will be supported at the District HQs)	1 (Supported one district youth Council at the district level)	100.00	High attrition rate of Community Development Workers.
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 executivesd.Youth council annual meeting conducted	Conducted sensitisation of the Youths in Schools on various Government Programmes		Community Development Workers performing dual role of acting Sub county Chiefs

Expenditure

211103 Allowances	2,300	2,015	87.6%
221008 Computer supplies and Information Technology (IT)	0	90	N/A
221009 Welfare and Entertainment	1,429	174	12.2%
221011 Printing, Stationery, Photocopying and Binding	500	115	23.0%
227001 Travel inland	800	1,686	210.8%
227004 Fuel, Lubricants and Oils	0	420	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,129	4,500	73.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,129	4,500	73.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	15 (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 Ndheh sub counties)	0 (N/A)	.00	High attrition rate of Community Development Workers. Community Development Workers performing dual role of acting Sub county Chiefs
---	--	---------	-----	--

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	Quarterly Executive Disability Council 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	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 provid
-----------------------	---	---

Expenditure

211103 Allowances	3,347	2,101	62.8%
221009 Welfare and Entertainment	573	872	152.3%
221011 Printing, Stationery, Photocopying and Binding	773	160	20.7%
227001 Travel inland	1,200	760	63.3%
291003 Transfers to Other Private Entities	30,120	15,710	52.2%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	36,013	19,603	Non Wage Rec't:	54.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	36,013	19,603	Total	54.4%

Output: Representation on Women's Councils

No. of women councils supported	01 (The Women council will be supported at the district level)	1 (One District Women Council was supported to implement its mandate of sensitisation of the women constituency on various government programme)	100.00	High attrition rate of Community Development Workers. Community Development Workers performing dual role of acting Sub county Chiefs
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	Commemorated International Women Day in Parombo Sub county		

Expenditure

211103 Allowances	1,200	1,570	130.8%
221009 Welfare and Entertainment	1,400	1,770	126.4%
221011 Printing, Stationery, Photocopying and Binding	800	100	12.5%

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

227001 Travel inland	1,600	791	49.4%	
227004 Fuel, Lubricants and Oils	0	500	N/A	
228002 Maintenance - Vehicles	0	300	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,691	5,031	Non Wage Rec't:	88.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,691	5,031	Total	88.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

			0	N/A
Non Standard Outputs:	12 TPC Minutes produced Production of TPC minutes Submission of 4 Quarterly reports, Supply of 2,000 litres of fuel, 12 workshops attended 4 Consultations made with the line Ministry Maintenance of office space	9 TPC Minutes produced Production of TPC minutes Submission of 3 Quarterly reports, Supply of 1500 litres of fuel, 3 workshops attended 3 Consultations made with the line Ministry Maintenance of office space		
Expenditure				
227001 Travel inland	2,000	1,410	70.5%	
211101 General Staff Salaries	39,070	25,354	64.9%	
211103 Allowances	2,000	500	25.0%	
221002 Workshops and Seminars	2,000	1,350	67.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%	
Wage Rec't:	39,070	25,354	Wage Rec't:	64.9%
Non Wage Rec't:	8,000	4,760	Non Wage Rec't:	59.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	47,070	30,114	Total	64.0%

Output: District Planning

No of Minutes of TPC meetings	12 (Conduct 12 monthly TPC meetings)	9 (Conduct 9 monthly TPC meetings produced.)	75.00	Limited local revenue to conducted Council meetings and
-------------------------------	--------------------------------------	--	-------	---

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

No of qualified staff in the Unit	2 (D/Planner, Population Officer and Office typist in the Planning Unit.)	2 (D/Planner, Population Officer and Office typist in the Planning Unit.)	100.00	activities.
No of minutes of Council meetings with relevant resolutions	6 (Conduct six Council meetings and produce and circulate 6 minutes to stakeholders. Produce one internal assessment report and one Board of survey report)	3 (Conducted three Council meetings and produced three Council minutes and circulate to stakeholders.)	50.00	
Non Standard Outputs:	Supply of computer accessories and fuel for coordination and office running. These activities shall all be conducted at the District Headquarters.	Supply of computer accessories and fuel for coordination and office running. These activities were all conducted at the District Headquarters.		

Expenditure

221010 Special Meals and Drinks	250	250	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,700	1,350	79.4%
222001 Telecommunications	500	400	80.0%
227001 Travel inland	2,000	1,500	75.0%
227004 Fuel, Lubricants and Oils	550	200	36.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,700	74.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,700	74.0%

Output: Statistical data collection

0 N/A

Non Standard Outputs:	Conducted Internal assessment of HLG and submitted the report to MoLG using the automated assessment tool.
-----------------------	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%
222001 Telecommunications	500	270	54.0%
227001 Travel inland	2,500	2,050	82.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,820	76.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,820	76.4%

Output: Demographic data collection

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

			0	N/A
Non Standard Outputs:	Conduct 2014 National Census in all the 15 LLGs	Conducted Death and Birth registration of all children under five in the district and distributed the certificates to the beneficiaries.		

Expenditure

227001 Travel inland	644,965	856,559	132.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	644,965	856,559	132.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	644,965	856,559	132.8%

Output: Development Planning

			0	N/A
Non Standard Outputs:	4 quarterly planning meetings conducted. 4 LLGs backstopping visits made. One internal assessment conducted, 3 Bid documents prepared and 4 monitoring reports produced.	Conducted one meeting to review the current DDP with key stakeholders awaiting Council approval		

Expenditure

221002 Workshops and Seminars	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,000	50.0%

Output: Management Information Systems

			0	N/A
Non Standard Outputs:	Develop monitoring and evaluation systems and circulate M&E Policy to key stakeholders	N/A		

Expenditure

211103 Allowances	1,000	400	40.0%
221008 Computer supplies and Information Technology (IT)	1,000	450	45.0%

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,460	<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	24.6%
<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	3,460	Total	850	Total	24.6%

Output: Operational Planning

0 N/A

Non Standard Outputs:	Supply of office consumables, purchase of fuel for coordination, maintenance of office and small office equipment.	Supplied office consumables, small office equipment to improve om office coordination and maintainance.
-----------------------	--	---

Expenditure

221012 Small Office Equipment	2,035	1,500	73.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,035	1,500	73.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,035	1,500	73.7%

Output: Monitoring and Evaluation of Sector plans

0 Late submission of Accountability reports by HoDs and LLGs for compilation.

Non Standard Outputs:	4 Monitoring by DEC, CAO's office and multi-sectoral reports produced to MoFPED 4 Coordination review meetings conducted. Submission and feedback meeting conducted with LLGs.	Conducted one monitoring exercise by DEC, CAO's office and HoDs. Produced one multi-sectoral report and submitted to key stakeholders. 1 Coordination review meetings conducted. Submitted second Quarter OBT report to MoFPED.
-----------------------	--	---

Expenditure

211103 Allowances	8,000	6,000	75.0%
221002 Workshops and Seminars	4,000	3,000	75.0%
221008 Computer supplies and Information Technology (IT)	5,000	3,750	75.0%
221010 Special Meals and Drinks	3,000	2,250	75.0%
221011 Printing, Stationery, Photocopying and Binding	9,000	6,700	74.4%
227001 Travel inland	29,139	21,870	75.1%
227004 Fuel, Lubricants and Oils	22,500	16,875	75.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 80,639		Non Wage Rec't: 60,445	Non Wage Rec't: 75.0%
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 80,639		Total 60,445	Total 75.0%

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

			0	N/A
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.	Paid for retention for Latrines and civil works at Sub county. Provided for retooling of small officer equipment and investment service cost.		

Expenditure

231001 Non Residential buildings (Depreciation)	15,000	24,000	160.0%
281502 Feasibility Studies for Capital Works	9,722	9,000	92.6%
281503 Engineering and Design Studies & Plans for capital works	9,762	7,000	71.7%
281504 Monitoring, Supervision & Appraisal of capital works	8,922	8,900	99.8%
312302 Intangible Fixed Assets	0	56,461	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,406	48,900	112.7%
Donor Dev't:		56,461	0.0%
Total	43,406	105,361	242.7%

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**

0	lack of logistics especially transport provision to the department, inadequate local revenue and grants allocation to the department, problem of cooperation by the auditees
---	--

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

Non Standard Outputs:	Staff salaries paid to all the audit staff monthly, Office chairs purchased for 2 examiners of accounts at the head quarters, LOGIAA and Institute of Internal Auditors' Association subscriptions paid for the F/Y 2014/15, office stationaries purchased for use at both the HLG and LLG by the Audit team, fuel and lubricants for field work paid etc	staff salaries paid during the third quarter. 1 box of Toner and other IT equipments procured during the quarter
-----------------------	---	---

Expenditure

222001 Telecommunications	320	242	75.6%
211101 General Staff Salaries	28,022	21,064	75.2%
228002 Maintenance - Vehicles	1,000	840	84.0%
221008 Computer supplies and Information Technology (IT)	2,700	1,500	55.6%
221011 Printing, Stationery, Photocopying and Binding	2,700	1,270	47.0%
221017 Subscriptions	600	600	100.0%
Wage Rec't:	28,022	Wage Rec't: 21,064	Wage Rec't: 75.2%
Non Wage Rec't:	9,220	Non Wage Rec't: 4,452	Non Wage Rec't: 48.3%
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	37,242	Total 25,516	Total 68.5%

Output: Internal Audit

No. of Internal Department Audits	65 (6 SubCounties audited, 7 selected Health Centres (location to be determined during audit execution audited), 26 Selected Primary Schools (location to be determined during audit execution) audited, 2 Hospitals (Nebbi & Angal audited), 5 district stores/assets audited, 11 Departments audited, Special audits conducted tLocation and Number as per CAO'S instructions))	26 (8 Health Units of Pachora, Parombo, Jupanziri, Ragem, Kucwiny, Panyimur, Alwi and Abongo, 8 Sub Counties of Panyango, Wadelai, Erussi, Pakwach, Panyimur, Ndhew, Atego and Akworo, 7 Primary schools of Panyigoro, Panyimur, Munduriema, Mutir, Nyariegi, Oboth and lee, 3 lower local Governments)	40.00	logistical problems i.e. motorcycles and motor vehicle completely lacking, inadequate allocation of funds to the department, lack of cooperation during the audit by the auditees
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Chairperson LC V office)	30/4/2015 (chairperson LC V Nebbi District Local Government, Headquarters)	#Error	

Vote: 545 Nebbi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

Non Standard Outputs:	52 Management letters issued	3 Management letters issued
	Accountabilities of administrative advances done for District.	[under areas of council & committees, administration and Health department/DHO's office].
	Deliveries of Goods to the District stores verified,	Accountabilities of administrative advances done.
	5 District Stores audited in the Headquarter	Deliveries of Goods to the District stores verified,
		2 District Stores audited in th

Expenditure

227001 Travel inland	16,007	12,676	79.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,007	12,676	79.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,007	12,676	79.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	16,562,903	Wage Rec't:	11,048,742	Wage Rec't:	66.7%
Non Wage Rec't:	6,498,792	Non Wage Rec't:	4,979,431	Non Wage Rec't:	76.6%
Domestic Dev't:	3,540,093	Domestic Dev't:	1,830,506	Domestic Dev't:	51.7%
Donor Dev't:	339,754	Donor Dev't:	159,461	Donor Dev't:	46.9%
Total	26,941,541	Total	18,018,139	Total	66.9%

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi		<i>LCIV: HEADQUARTERS</i>		178,096	138,157
<i>Sector: Works and Transport</i>				178,096	138,157
<i>LG Function: District, Urban and Community Access Roads</i>				178,096	138,157
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				178,096	138,157
LCII: Kalowang				178,096	138,157
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Mechanized Maintenance		Roads Rehabilitation Grant	N/A	178,096	138,157

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		115,700	54,468
<i>Sector: Education</i>				5,700	0
<i>LG Function: Pre-Primary and Primary Education</i>				5,700	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,700	0
LCII: Not Specified				5,700	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks and chairs Jupala	Head Quarters	LGMSD (Former LGDP)	Not Started	5,700	0
<i>Sector: Public Sector Management</i>				110,000	54,468
<i>LG Function: District and Urban Administration</i>				110,000	54,468
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				110,000	54,468
LCII: Not Specified				110,000	54,468
Item: 231007 Other Fixed Assets (Depreciation)					
Completion and rehabilitaion of the fence at the district headquarters		PRDP	Works Underway	110,000	54,468

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwi		<i>LCIV: Jonam</i>		179,688	82,212
Sector: Education				46,755	37,674
LG Function: Pre-Primary and Primary Education				46,755	37,674
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				5,313	2,849
LCII: Payila				5,313	2,849
Item: 231002 Residential buildings (Depreciation)					
Provision of furniture to Nyariegi PS		Conditional Transfers for SFG	Not Started	5,313	2,849
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,442	34,825
LCII: Abok				15,805	11,699
Item: 263311 Conditional transfers for Primary Education					
PAYILA P/S		Conditional Grant to Primary Education	N/A	6,283	4,397
ALWI P/S	ALWI	Conditional Grant to Primary Education	N/A	5,262	3,962
LEY P/E	LEY	Conditional Grant to Primary Education	N/A	4,259	3,340
LCII: Fualwonga				8,791	6,853
Item: 263311 Conditional transfers for Primary Education					
FUALWONGA P/S	FUALWONGA	Conditional Grant to Primary Education	N/A	5,324	4,031
SILLE P/S	SILLE	Conditional Grant to Primary Education	N/A	3,467	2,822
LCII: Pangieth				9,973	8,947
Item: 263311 Conditional transfers for Primary Education					
PANGIETH P/S	PANGIETH	Conditional Grant to Primary Education	N/A	5,711	4,171
PAYUNGU P/S	PAYUNGU	Conditional Grant to Primary Education	N/A	3,221	2,933
AVODU P/S	AVODU	Conditional Grant to Primary Education	N/A	1,041	1,843
LCII: Payila				6,873	7,326
Item: 263311 Conditional transfers for Primary Education					
PAJAU NFE	PAJAU	Conditional Grant to Primary Education	N/A	405	1,621
PAJAU P/S	PAJAU	Conditional Grant to Primary Education	N/A	2,807	2,673

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwi		<i>LCIV: Jonam</i>		179,688	82,212
NYARIEGI P/S	NYARIEGI	Conditional Grant to Primary Education	N/A	3,661	3,032
Sector: Health				46,404	23,634
LG Function: Primary Healthcare				46,404	23,634
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				25,643	0
LCII: Fualwonga				25,643	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Fualwonga OPD Block		Conditional Grant to PHC - development	Being Procured	25,643	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,668	5,695
LCII: Payila				7,668	5,695
Item: 263318 Conditional transfers for NGO Hospitals					
Health Centre	Nyariegi HC II	Conditional Grant to NGO Hospitals	N/A	7,668	5,695
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,500	9,939
LCII: Abok				4,500	2,813
Item: 263104 Transfers to other govt. units					
Alwii HC III		Conditional Grant to PHC - development	N/A	4,500	2,813
LCII: Fualwonga				0	7,126
Item: 263104 Transfers to other govt. units					
Fualwonga HC II	Fualwonga HC II	Conditional Grant to PHC- Non wage	N/A	0	7,126
Output: Standard Pit Latrine Construction (LLS.)				8,593	8,000
LCII: Fualwonga				8,593	8,000
Item: 263331 Conditional transfers for PHC - development					
Construction of 2 stance lined emptyable VIP latrines		Conditional Grant to PHC - development	N/A	8,593	8,000
Sector: Water and Environment				49,530	6,676
LG Function: Rural Water Supply and Sanitation				49,530	6,676
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,830	5,576
LCII: Abok				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Puyang East	Conditional transfer for Rural Water	Works Underway (Rehabilitated)	2,000	2,000
LCII: Payila				23,830	3,576
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwi		<i>LCIV: Jonam</i>		179,688	82,212
Borehole construction	Pajau East	Conditional transfer for Rural Water	Works Underway (BH Sited)	21,830	1,576
Borehole Rehabilitation	Gabbi North	Conditional transfer for Rural Water	Works Underway (Rehabilitated)	2,000	2,000
Output: PRDP-Borehole drilling and rehabilitation				23,700	1,100
LCII: Abok				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Puyang East	Conditional transfer for Rural Water	Works Underway	2,000	0
LCII: Pangieth				21,700	1,100
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Construction	Gotmadi	Conditional transfer for Rural Water	Works Underway (Borehole siting)	21,700	1,100
Sector: Public Sector Management				37,000	14,228
LG Function: District and Urban Administration				37,000	14,228
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				37,000	14,228
LCII: Abok				37,000	14,228
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Alwi office block		PRDP	Works Underway	37,000	14,228

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Jonam</i>		0	35,901
Sector: Works and Transport				0	28,701
LG Function: District, Urban and Community Access Roads				0	28,701
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	28,701
LCII: Not Specified				0	28,701
Item: 263312 Conditional transfers for Road Maintenance					
Pakwach Town Council		Roads Rehabilitation Grant	N/A	0	28,701
Sector: Health				0	7,200
LG Function: Primary Healthcare				0	7,200
<i>Capital Purchases</i>					
Output: Other Capital				0	7,200
LCII: Not Specified				0	7,200
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance LATRINE	Panyimur HC III	Conditional Grant to PHC - development	Works Underway	0	7,200

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakwach		<i>LCIV: Jonam</i>		217,542	131,294
Sector: Education				131,882	89,818
LG Function: Pre-Primary and Primary Education				92,392	48,760
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				15,000	0
LCII: Atyak				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Classrooms at Kitawe P/S		Conditional Grant to SFG	Not Started	15,000	0
Output: Latrine construction and rehabilitation				30,400	14,438
LCII: Atyak				15,200	14,438
Item: 231001 Non Residential buildings (Depreciation)					
4 Stance VIP Latrine at Cikithi P/S	Jupugwang	Conditional Grant to SFG	Not Started	15,200	14,438
LCII: Paroketo				15,200	0
Item: 231001 Non Residential buildings (Depreciation)					
4 Stance VIP Latrine at Paroketo P/S.		Conditional Grant to SFG	Not Started	15,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,992	34,323
LCII: Atyak				20,610	13,840
Item: 263311 Conditional transfers for Primary Education					
ATYAK LUGA P/S	ATYAK LUGA	Conditional Grant to Primary Education	N/A	6,283	4,204
KITAWA P/S	KITAWA	Conditional Grant to Primary Education	N/A	6,362	4,491
PAROKETO P/S	PAROKETO	Conditional Grant to Primary Education	N/A	7,964	5,145
LCII: Mukale				12,830	10,170
Item: 263311 Conditional transfers for Primary Education					
PANYIGORO P/S	PANYIGORO	Conditional Grant to Primary Education	N/A	8,395	5,292
KUBA NFE	KUBA	Conditional Grant to Primary Education	N/A	818	1,859
CHIK ITHI P/S	CHIK ITHI	Conditional Grant to Primary Education	N/A	3,617	3,019
LCII: Olyejo				3,353	3,066
Item: 263311 Conditional transfers for Primary Education					

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakwach		<i>LCIV: Jonam</i>		217,542	131,294
ST. AGATHER P/S	ST. AGATHA	Conditional Grant to Primary Education	N/A	3,353	3,066
LCII: Paroketo				10,199	7,247
Item: 263311 Conditional transfers for Primary Education					
P'UVONA P/S	P'UVONA	Conditional Grant to Primary Education	N/A	5,553	3,927
PAKECH P/S	PAKECH	Conditional Grant to Primary Education	N/A	4,646	3,320
LG Function: Secondary Education				39,490	41,058
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,490	41,058
LCII: Paroketo				39,490	41,058
Item: 263306 Conditional transfers for Secondary Salaries					
Paroketo S.S		Construction of Secondary Schools	N/A	39,490	41,058
Sector: Health				8,000	8,720
LG Function: Primary Healthcare				8,000	8,720
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				2,000	2,000
LCII: Mukale				2,000	2,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Mukale HC II OPD		Conditional Grant to PHC - development	Works Underway	2,000	2,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	6,720
LCII: Atyak				0	2,469
Item: 263104 Transfers to other govt. units					
Panyigoro HC III	Panyigoro HC III	Conditional Grant to PHC- Non wage	N/A	0	2,469
LCII: Mukale				6,000	1,782
Item: 263104 Transfers to other govt. units					
Mukale HC II		Conditional Grant to PHC - development	N/A	6,000	1,782
LCII: Paroketo				0	2,469
Item: 263104 Transfers to other govt. units					
Paroketo HC II	Paroketo HC II	Conditional Grant to PHC- Non wage	N/A	0	2,469
Sector: Water and Environment				47,660	5,151
LG Function: Rural Water Supply and Sanitation				47,660	5,151
<i>Capital Purchases</i>					

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakwach		<i>LCIV: Jonam</i>		217,542	131,294
Output: Borehole drilling and rehabilitation				45,660	5,151
LCII: Olyejo				23,830	3,576
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Mangele	Conditional transfer for Rural Water	Works Underway	2,000	2,000
			(Rehabilitated)		
Borehole Construction	Akella B Centre	Conditional transfer for Rural Water	Works Underway	21,830	1,576
			(BH siting)		
LCII: Paroketo				21,830	1,576
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Pajau Upper	Conditional transfer for Rural Water	Works Underway	21,830	1,576
			(BH siting)		
Output: PRDP-Borehole drilling and rehabilitation				2,000	0
LCII: Mukale				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional transfer for Rural Water	Being Procured	2,000	0
Sector: Public Sector Management				30,000	27,605
LG Function: District and Urban Administration				30,000	27,605
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				30,000	27,605
LCII: Atyak				30,000	27,605
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of staff house at of staff house at Panyigoro HC III		PRDP	Works Underway	30,000	27,605

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakwach TC		<i>LCIV: Jonam</i>		506,850	453,984
Sector: Works and Transport				206,101	192,341
LG Function: District, Urban and Community Access Roads				206,101	192,341
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				206,101	192,341
LCII: Not Specified				206,101	192,341
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Manual Maintenance		Roads Rehabilitation Grant	N/A	206,101	192,341
Sector: Education				243,544	221,144
LG Function: Pre-Primary and Primary Education				65,454	41,645
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,454	41,645
LCII: Amor East				17,644	12,196
Item: 263311 Conditional transfers for Primary Education					
WANGKAWA P/S		Conditional Grant to Primary Education	N/A	9,284	5,133
OWERE P/S	OWERE	Conditional Grant to Primary Education	N/A	7,471	5,179
PUYOO NFE	PUYOO	Conditional Grant to Primary Education	N/A	889	1,884
LCII: Puvungu Central				17,125	11,306
Item: 263311 Conditional transfers for Primary Education					
PAKWACH GIRLS P/S	PAKWACH GIRLS	Conditional Grant to Primary Education	N/A	8,281	5,497
PAKWACH PUBLIC P/S	PAKWACH PUBLIC	Conditional Grant to Primary Education	N/A	8,844	5,809
LCII: Puvungu East				15,963	10,754
Item: 263311 Conditional transfers for Primary Education					
OMACH P/S	OMACH	Conditional Grant to Primary Education	N/A	8,967	5,858
PAJOBI P/S	PAJOBI	Conditional Grant to Primary Education	N/A	6,996	4,896
LCII: Puvungu West				14,722	7,390
Item: 263311 Conditional transfers for Primary Education					
AYARA P/S	AYARA	Conditional Grant to Primary Education	N/A	14,722	7,390
LG Function: Secondary Education				178,090	179,499
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				178,090	179,499

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakwach TC		<i>LCIV: Jonam</i>		506,850	453,984
LCII: Puvungu East				12,760	1,534
Item: 263306 Conditional transfers for Secondary Salaries					
Nam High School		Construction of Secondary Schools	N/A	12,760	1,534
LCII: Puvungu West				165,330	177,965
Item: 263306 Conditional transfers for Secondary Salaries					
Pakwach S.S		Construction of Secondary Schools	N/A	82,390	91,601
Martyrs College		Construction of Secondary Schools	N/A	82,940	86,364
Sector: Health				57,205	40,500
LG Function: Primary Healthcare				57,205	40,500
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				0	4,254
LCII: Puvungu East				0	4,254
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of staff house	Pakwach HC IV	Conditional Grant to PHC - development	Not Started	0	4,254
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,401	10,928
LCII: Puvungu West				14,401	10,928
Item: 263318 Conditional transfers for NGO Hospitals					
Health Centre	Pakwach Mission HC III	Conditional Grant to NGO Hospitals	N/A	14,401	10,928
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,804	25,318
LCII: Amor East				42,804	1,782
Item: 263104 Transfers to other govt. units					
Amor HC II		Conditional Grant to PHC - development	N/A	42,804	1,782
LCII: Puvungu East				0	23,537
Item: 263104 Transfers to other govt. units					
Pakwach HC IV	Pakwach HC IV	Conditional Grant to PHC- Non wage	N/A	0	16,037
Jonam HSD	Pakwach HC IV	Conditional Grant to PHC- Non wage	N/A	0	7,500

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyango		<i>LCIV: Jonam</i>		217,761	152,176
Sector: Education				137,731	89,488
LG Function: Pre-Primary and Primary Education				79,321	49,452
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,700	0
LCII: Pamitu				5,700	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks and chairs - Pamitu		LGMSD (Former LGDP)	Not Started	5,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,621	49,452
LCII: Lobodegi				7,418	5,870
Item: 263311 Conditional transfers for Primary Education					
JACAN P/S	JACAN	Conditional Grant to Primary Education	N/A	2,702	2,397
LOBODEGI P/S	LOBODEGI	Conditional Grant to Primary Education	N/A	4,717	3,473
LCII: Pacego				38,042	23,046
Item: 263311 Conditional transfers for Primary Education					
PUMVUGA P/S	PUMVUGA	Conditional Grant to Primary Education	N/A	7,691	4,677
PAGWAYA P/S	PAGWAYA	Conditional Grant to Primary Education	N/A	7,524	4,294
PACEGO P/S	PACEGO	Conditional Grant to Primary Education	N/A	9,522	5,428
ANDIBO P/S	ANDIBO	Conditional Grant to Primary Education	N/A	6,142	4,308
KINJU P/S	KINJU	Conditional Grant to Primary Education	N/A	7,163	4,338
LCII: Pakia				5,905	4,281
Item: 263311 Conditional transfers for Primary Education					
PAMITU P/S	PAMITU	Conditional Grant to Primary Education	N/A	5,905	4,281
LCII: Pamitu				2,807	2,621
Item: 263311 Conditional transfers for Primary Education					
AJINI P/S	AJINI	Conditional Grant to Primary Education	N/A	2,807	2,621
LCII: Pokwero				19,448	13,634
Item: 263311 Conditional transfers for Primary Education					

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyango		<i>LCIV: Jonam</i>		217,761	152,176
JAPIEMONEN P/S	JAPIEMONEN	Conditional Grant to Primary Education	N/A	3,379	2,881
POKWERO P/S	POKWERO	Conditional Grant to Primary Education	N/A	7,234	5,045
OWINY P/S	OWINY	Conditional Grant to Primary Education	N/A	8,835	5,708
LG Function: Secondary Education				58,410	40,036
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,410	40,036
LCII: Pacego				31,350	16,879
Item: 263306 Conditional transfers for Secondary Salaries					
Pacer Community Polytechnic		Construction of Secondary Schools	N/A	7,810	0
Ogenda Girls School		Construction of Secondary Schools	N/A	23,540	16,879
LCII: Pakia				27,060	23,157
Item: 263306 Conditional transfers for Secondary Salaries					
Panyango S.S		Construction of Secondary Schools	N/A	27,060	23,157
Sector: Health				28,500	7,408
LG Function: Primary Healthcare				28,500	7,408
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				12,000	0
LCII: Pacego				5,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Pacego HC III staff house		Conditional Grant to PHC - development	Not Started	5,000	0
LCII: Pakia				7,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Pakia HC III staff house		Conditional Grant to PHC - development	Not Started	7,000	0
Output: OPD and other ward construction and rehabilitation				10,500	0
LCII: Pacego				10,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Pacego HC II OPD	Pacego HC II	Conditional Grant to PHC - development	Not Started	10,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	7,408
LCII: Pacego				6,000	1,782

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyango		<i>LCIV: Jonam</i>		217,761	152,176
Item: 263104 Transfers to other govt. units					
Pacego HC II		Conditional Grant to PHC - development	N/A	6,000	1,782
LCII: Pakia				0	2,813
Item: 263104 Transfers to other govt. units					
Pakia HC III	Pakia HC III	Conditional Grant to PHC- Non wage	N/A	0	2,813
LCII: Pokwero				0	2,813
Item: 263104 Transfers to other govt. units					
Pokwero HC III	Pokwero HC III	Conditional Grant to PHC- Non wage	N/A	0	2,813
Sector: Water and Environment				51,530	8,676
LG Function: Rural Water Supply and Sanitation				51,530	8,676
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,830	7,576
LCII: Lobodegi				23,830	3,576
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kwiakuru	Conditional transfer for Rural Water	Works Underway (Rehabilitated)	2,000	2,000
Borehole construction	Kwiakuru	Conditional transfer for Rural Water	Works Underway (BH siting)	21,830	1,576
LCII: Pakia				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Japyem Onen	Conditional transfer for Rural Water	Works Underway (Rehabilitated)	2,000	2,000
LCII: Pokwero				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Lobodegi P/Sch.	Conditional transfer for Rural Water	Works Underway (Rehabilitated)	2,000	2,000
Output: PRDP-Borehole drilling and rehabilitation				23,700	1,100
LCII: Pokwero				23,700	1,100
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Japyemonen P/S	Conditional transfer for Rural Water	Being Procured	2,000	0
Borehole Construction	Jupacweke	Conditional transfer for Rural Water	Works Underway (Bh Siting)	21,700	1,100
Sector: Public Sector Management				0	46,604
LG Function: District and Urban Administration				0	46,604
<i>Capital Purchases</i>					

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyango		<i>LCIV: Jonam</i>		217,761	152,176
Output: Other Capital				0	46,604
LCII: Pokwero				0	46,604
Item: 231001 Non Residential buildings (Depreciation)					
Construction of		NUSAF 2	Works Underway	0	46,604
Pokwero HCIII Staff					
House					

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyimur		<i>LCIV: Jonam</i>		311,133	178,782
Sector: Works and Transport				86,363	0
LG Function: District, Urban and Community Access Roads				86,363	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				86,363	0
LCII: Kivuje				86,363	0
Item: 231003 Roads and bridges (Depreciation)					
Afodha Rero		Roads Rehabilitation Grant	Works Underway	86,363	0
Sector: Education				137,828	77,281
LG Function: Pre-Primary and Primary Education				119,018	62,974
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				25,185	14,075
LCII: Nyakagei				25,185	14,075
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Classrooms at Nyakagei P/S		Conditional Grant to SFG	Works Underway	15,000	0
Completion of Lwala kojo PS C/room block		Conditional Grant to SFG	Works Underway	10,185	14,075
Output: Latrine construction and rehabilitation				20,000	0
LCII: Ganda				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance VIP Latrine at Panyimur P/S.		LGMSD (Former LGDP)	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,833	48,900
LCII: Boro				8,554	6,885
Item: 263311 Conditional transfers for Primary Education					
MARAMA P/S	MARAMA	Conditional Grant to Primary Education	N/A	2,042	2,394
BORO P/S	BORO	Conditional Grant to Primary Education	N/A	6,512	4,491
LCII: Dei				17,846	11,430
Item: 263311 Conditional transfers for Primary Education					
KAYONGA P/S	KAYONGA	Conditional Grant to Primary Education	N/A	6,336	4,463
DEI P/S	DEI	Conditional Grant to Primary Education	N/A	11,510	6,968
LCII: Ganda				9,944	6,461
Item: 263311 Conditional transfers for Primary Education					

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyimur		<i>LCIV: Jonam</i>		311,133	178,782
PANYIMUR P/S	PANYIMUR	Conditional Grant to Primary Education	N/A	9,944	6,461
LCII: Kivuje				12,747	10,328
Item: 263311 Conditional transfers for Primary Education					
WANGKADO NFE	WANGKADO	Conditional Grant to Primary Education	N/A	1,193	1,898
NYAKIRO P/S	NYAKIRO	Conditional Grant to Primary Education	N/A	4,831	3,649
KIVUJE P/S	KIVUJE	Conditional Grant to Primary Education	N/A	6,723	4,782
LCII: Nyakagei				24,742	13,795
Item: 263311 Conditional transfers for Primary Education					
OGUTA P/S	OGUTA	Conditional Grant to Primary Education	N/A	7,850	3,309
LWALAKOJO P/S	LWALAKOJO	Conditional Grant to Primary Education	N/A	3,218	2,773
NYAKAGEI P/S	NYAKAGEI	Conditional Grant to Primary Education	N/A	13,675	7,713
LG Function: Secondary Education				18,810	14,306
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				18,810	14,306
LCII: Ganda				18,810	14,306
Item: 263306 Conditional transfers for Secondary Salaries					
Panyimur S.S		Construction of Secondary Schools	N/A	18,810	14,306
Sector: Health				61,112	51,322
LG Function: Primary Healthcare				61,112	51,322
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				55,000	45,883
LCII: Ganda				55,000	45,883
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Panyimur HC III Ward	Panyimur HC III	Conditional Grant to PHC - development	Not Started	55,000	45,883
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,112	5,438
LCII: Boro				6,112	1,782
Item: 263104 Transfers to other govt. units					
Boro HC II		Conditional Grant to PHC - development	N/A	6,112	1,782

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyimur		<i>LCIV: Jonam</i>		311,133	178,782
LCII: Dei				0	1,782
Item: 263104 Transfers to other govt. units					
Dei HC II	Dei HC II	Conditional Grant to PHC- Non wage	N/A	0	1,782
LCII: Nyakagei				0	1,875
Item: 263104 Transfers to other govt. units					
Panyimur HC III	Panyimur HC III	Conditional Grant to PHC- Non wage	N/A	0	1,875
Sector: Water and Environment				25,830	3,576
LG Function: Rural Water Supply and Sanitation				25,830	3,576
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,830	3,576
LCII: Boro				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kiyaya East	Conditional transfer for Rural Water	Works Underway (Rehabilitated)	2,000	2,000
LCII: Ganda				21,830	1,576
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Sendi	Conditional transfer for Rural Water	Works Underway (Borehole siting)	21,830	1,576
Output: PRDP-Borehole drilling and rehabilitation				2,000	0
LCII: Kivuje				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kiyaya	Conditional transfer for Rural Water	Being Procured	2,000	0
Sector: Public Sector Management				0	46,604
LG Function: District and Urban Administration				0	46,604
<i>Capital Purchases</i>					
Output: Other Capital				0	46,604
LCII: Ganda				0	46,604
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Panyimur P/S Staff House		NUSAF 2	Works Underway	0	46,604

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wadelai		<i>LCIV: Jonam</i>		197,826	144,683
Sector: Education				156,982	129,264
LG Function: Pre-Primary and Primary Education				132,782	109,207
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				62,000	57,138
LCII: Ragem Lower				62,000	57,138
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom Block at Ajibu P/S.		Conditional Grant to SFG	Not Started	62,000	57,138
Output: PRDP-Provision of furniture to primary schools				4,650	4,650
LCII: Ragem Lower				4,650	4,650
Item: 231002 Residential buildings (Depreciation)					
Provision of furniture to Ajibu PS		Conditional Transfers for SFG	Not Started	4,650	4,650
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,132	47,419
LCII: Mutir				25,124	17,391
Item: 263311 Conditional transfers for Primary Education					
MUTIR P/S	MUTIR	Conditional Grant to Primary Education	N/A	6,336	4,212
PAJAGO P/S	PAJAGO	Conditional Grant to Primary Education	N/A	4,734	3,734
OJIGO P/S	OJIGO	Conditional Grant to Primary Education	N/A	6,582	4,639
PUMIT P/S	PUMIT	Conditional Grant to Primary Education	N/A	7,471	4,806
LCII: Pakwinyo				17,520	13,903
Item: 263311 Conditional transfers for Primary Education					
APARARYO NFE	APARARYO	Conditional Grant to Primary Education	N/A	933	1,902
OCAYO P/S	OCAYO	Conditional Grant to Primary Education	N/A	4,030	3,102
PAKWINYO P/S	PAKWINYO	Conditional Grant to Primary Education	N/A	3,731	3,266
OJINGA P/S	OJINGA	Conditional Grant to Primary Education	N/A	8,826	5,632
LCII: Ragem Lower				14,115	8,815
Item: 263311 Conditional transfers for Primary Education					

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wadelai		<i>LCIV: Jonam</i>		197,826	144,683
ALLI RAGEM P/S	ALLI RAGEM	Conditional Grant to Primary Education	N/A	10,754	5,924
AJIBU P/S	AJIBU	Conditional Grant to Primary Education	N/A	3,362	2,891
LCII: Ragem Upper				9,372	7,310
Item: 263311 Conditional transfers for Primary Education					
AYABU P/S	AYABU	Conditional Grant to Primary Education	N/A	3,212	2,988
PATEN P/S	PATEN	Conditional Grant to Primary Education	N/A	6,160	4,322
LG Function: Secondary Education				24,200	20,057
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,200	20,057
LCII: Pakwinyo				24,200	20,057
Item: 263306 Conditional transfers for Secondary Salaries					
Wadelai S.S		Construction of Secondary Schools	N/A	24,200	20,057
Sector: Health				13,014	9,844
LG Function: Primary Healthcare				13,014	9,844
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,514	5,249
LCII: Pakwinyo				8,514	5,249
Item: 263318 Conditional transfers for NGO Hospitals					
Health Centre	Pachora HC II	Conditional Grant to NGO Hospitals	N/A	8,514	5,249
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,500	4,595
LCII: Mutir				0	2,813
Item: 263104 Transfers to other govt. units					
Wadilay HC III	Wadelay HC III	Conditional Grant to PHC- Non wage	N/A	0	2,813
LCII: Ragem Upper				4,500	1,782
Item: 263104 Transfers to other govt. units					
Ragem HC II		Conditional Grant to PHC - development	N/A	4,500	1,782
Sector: Water and Environment				27,830	5,576
LG Function: Rural Water Supply and Sanitation				27,830	5,576
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,830	5,576
LCII: Pakwinyo				21,830	1,576
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wadelai		<i>LCIV: Jonam</i>		197,826	144,683
Borehole construction	Pakwinyo P/S	Conditional transfer for Rural Water	Works Underway	21,830	1,576
			(Borehole siting)		
LCII: Ragem Lower Item: 231007 Other Fixed Assets (Depreciation)				2,000	2,000
Borehole Rehabilitation	Opetku (Ragem HCII)	Conditional transfer for Rural Water	Works Underway	2,000	2,000
			(Rehabilitated)		
LCII: Ragem Upper Item: 231007 Other Fixed Assets (Depreciation)				2,000	2,000
Borehole Rehabilitation	Ayabu East	Conditional transfer for Rural Water	Works Underway	2,000	2,000
			(Rehabilitated)		
Output: PRDP-Borehole drilling and rehabilitation				2,000	0
LCII: Pakwinyo Item: 231007 Other Fixed Assets (Depreciation)				2,000	0
Borehole rehabilitation	Pafuji East	Conditional transfer for Rural Water	Being Procured	2,000	0

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		666,809	227,210
Sector: Health				131,577	98,680
LG Function: Primary Healthcare				131,577	98,680
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,577	98,680
LCII: Not Specified				131,577	98,680
Item: 263317 Conditional transfers for District Hospitals					
Nebbi Hospital non wage grant		Not Specified	N/A	131,577	98,680
Sector: Public Sector Management				535,232	128,530
LG Function: District and Urban Administration				535,232	128,530
<i>Capital Purchases</i>					
Output: Other Capital				535,232	128,530
LCII: Not Specified				535,232	128,530
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Lelo P/S Classrooms		NUSAF 2	Works Underway	0	54,530
Item: 314202 Work in progress					
NUSAF2 sub projects ongoing		Not Specified	Not Started	535,232	74,000

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akworo		<i>LCIV: Padyere</i>		267,500	222,062
Sector: Agriculture				14,000	0
LG Function: District Production Services				14,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				14,000	0
LCII: Kituna				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of permanent communal cattle crush		Other Transfers from Central Government	Not Started	14,000	0
Sector: Education				167,000	75,652
LG Function: Pre-Primary and Primary Education				134,990	57,024
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				60,000	0
LCII: Kasato				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom Block at Ayugi P/S		Conditional Grant to SFG	Not Started	60,000	0
Output: PRDP-Provision of furniture to primary schools				4,650	4,650
LCII: Rero				4,650	4,650
Item: 231002 Residential buildings (Depreciation)					
Provision of furniture to Ayugi PS		Conditional Transfers for SFG	Not Started	4,650	4,650
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,340	52,374
LCII: Kasato				25,232	20,192
Item: 263311 Conditional transfers for Primary Education					
OLANDO P/S	OLANDO	Conditional Grant to Primary Education	N/A	3,681	3,044
ANGABA P/S	ANGABA	Conditional Grant to Primary Education	N/A	7,586	4,656
OGUTA HILL P/S	OGUTA HILL	Conditional Grant to Primary Education	N/A	1,962	4,293
NYARUNDIER P/S	NYARUNDIER	Conditional Grant to Primary Education	N/A	5,526	2,904
NYAFUL NFE	NYAFUL	Conditional Grant to Primary Education	N/A	898	1,830
ARODI PUBLIC	ARODI	Conditional Grant to Primary Education	N/A	5,579	3,465
LCII: Kituna				9,077	6,714

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akworo		<i>LCIV: Padyere</i>		267,500	222,062
Item: 263311 Conditional transfers for Primary Education					
AYUGI P/S	AYUGI	Conditional Grant to Primary Education	N/A	3,190	2,789
APIKO P/S	APIKO	Conditional Grant to Primary Education	N/A	5,887	3,926
LCII: Murusi				16,847	10,061
Item: 263311 Conditional transfers for Primary Education					
MURUSI P/S	MURUSI	Conditional Grant to Primary Education	N/A	8,096	3,773
GOTLEMBE P/S	GOTLEMBE	Conditional Grant to Primary Education	N/A	4,541	3,496
MUNDURYEMA P/S	MUNDURYEMA	Conditional Grant to Primary Education	N/A	4,210	2,792
LCII: Pakolo				5,984	4,384
Item: 263311 Conditional transfers for Primary Education					
JUPAGILO P/S	JUPAGILO	Conditional Grant to Primary Education	N/A	5,984	4,384
LCII: Rero				13,200	11,022
Item: 263311 Conditional transfers for Primary Education					
RERO P/S	RERO	Conditional Grant to Primary Education	N/A	6,204	4,375
AKURU P/S	AKURU	Conditional Grant to Primary Education	N/A	2,772	3,122
MUNGUJAKISA P/S	MUNGUJAKISA	Conditional Grant to Primary Education	N/A	4,224	3,525
LG Function: Secondary Education				32,010	18,629
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,010	18,629
LCII: Kasato				32,010	18,629
Item: 263306 Conditional transfers for Secondary Salaries					
Akworo S.S		Construction of Secondary Schools	N/A	32,010	18,629
Sector: Health				71,500	31,390
LG Function: Primary Healthcare				71,500	31,390
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				3,000	300
LCII: Kasato				3,000	300
Item: 231002 Residential buildings (Depreciation)					

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akworo		<i>LCIV: Padyere</i>		267,500	222,062
Completion of Akworo HC III staff house		Conditional Grant to PHC - development	Works Underway	3,000	300
Output: OPD and other ward construction and rehabilitation				52,000	26,495
LCII: Kasato				52,000	26,495
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Akworo OPD Block	Akworo HC III	Conditional Grant to PHC- Non wage	Not Started	52,000	26,495
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,500	4,595
LCII: Kasato				16,500	2,813
Item: 263104 Transfers to other govt. units					
Akworo HC III		Conditional Grant to PHC - development	N/A	16,500	2,813
LCII: Kituna				0	1,782
Item: 263104 Transfers to other govt. units					
Kituna HC II	Kituna HC II	Conditional Grant to PHC- Non wage	N/A	0	1,782
Sector: Water and Environment				15,000	4,742
LG Function: Rural Water Supply and Sanitation				15,000	4,742
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,000	742
LCII: Murusi				9,000	742
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Public Latrine	Nyaful Market	Conditional transfer for Rural Water	Works Underway	9,000	742
			(Retention)		
Output: Borehole drilling and rehabilitation				4,000	4,000
LCII: Pakolo				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Obat	Conditional transfer for Rural Water	Works Underway	2,000	2,000
			(Rehabilitated)		
LCII: Rero				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Pakolo Central	Conditional transfer for Rural Water	Works Underway	2,000	2,000
			(Rehabilitated)		
Output: PRDP-Borehole drilling and rehabilitation				2,000	0
LCII: Nyarundier				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Obat	Conditional transfer for Rural Water	Being Procured	2,000	0
Sector: Public Sector Management				0	110,278

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akworo		<i>LCIV: Padyere</i>		267,500	222,062
<i>LG Function: District and Urban Administration</i>				<i>0</i>	<i>110,278</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	110,278
LCII: Kasato				0	110,278
Item: 231001 Non Residential buildings (Depreciation)					
Construction of		NUSAF 2	Works Underway	0	110,278
Angaba P/S Classrooms					

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atego		<i>LCIV: Padyere</i>		182,915	89,221
Sector: Works and Transport				126,061	63,071
LG Function: District, Urban and Community Access Roads				126,061	63,071
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				126,061	63,071
LCII: Paminya Lower				126,061	63,071
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanical Imprest		Roads Rehabilitation Grant	N/A	126,061	63,071
Sector: Education				26,154	18,237
LG Function: Pre-Primary and Primary Education				26,154	18,237
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,154	18,237
LCII: Mbaro West				2,719	2,600
Item: 263311 Conditional transfers for Primary Education					
AKANGA P/S	AKANGA	Conditional Grant to Primary Education	N/A	2,719	2,600
LCII: Paminya Upper				17,178	11,288
Item: 263311 Conditional transfers for Primary Education					
PACERU P/S	PACERU	Conditional Grant to Primary Education	N/A	9,926	6,260
PAMINYA P/S	PAMINYA	Conditional Grant to Primary Education	N/A	7,251	5,028
LCII: Pamora Upper				6,257	4,349
Item: 263311 Conditional transfers for Primary Education					
RINGE MEMORIAL P/S	RINGE MEMORIAL	Conditional Grant to Primary Education	N/A	6,257	4,349
Sector: Health				3,000	2,813
LG Function: Primary Healthcare				3,000	2,813
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	2,813
LCII: Paminya Upper				3,000	2,813
Item: 263104 Transfers to other govt. units					
Paminya HC III		Conditional Grant to PHC - development	N/A	3,000	2,813
Sector: Water and Environment				27,700	5,100
LG Function: Rural Water Supply and Sanitation				27,700	5,100
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,000	4,000
LCII: Paminya Lower				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atego		<i>LCIV: Padyere</i>		182,915	89,221
Borehole Rehabilitation	Paduk	Conditional transfer for Rural Water	Works Underway (Rehabilitated)	2,000	2,000
LCII: Pamora Upper Item: 231007 Other Fixed Assets (Depreciation)				2,000	2,000
Borehole Rehabilitation	Gilo	Conditional transfer for Rural Water	Works Underway (Rehabilitated)	2,000	2,000
Output: PRDP-Borehole drilling and rehabilitation				23,700	1,100
LCII: Paminya Lower Item: 231007 Other Fixed Assets (Depreciation)				2,000	0
Borehole Rehabilitation	Paduk	Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Paminya Upper Item: 231007 Other Fixed Assets (Depreciation)				21,700	1,100
Borehole Construction	Okpala	Conditional transfer for Rural Water	Works Underway (BH siting)	21,700	1,100

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Erussi		<i>LCIV: Padyere</i>		703,276	371,493
Sector: Works and Transport				105,684	80,502
LG Function: District, Urban and Community Access Roads				105,684	80,502
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				105,684	80,502
LCII: Abongo				90,031	76,589
Item: 231003 Roads and bridges (Depreciation)					
Anywanda Athele Abongo		Roads Rehabilitation Grant	Works Underway	90,031	76,589
LCII: Payera				15,653	3,913
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of PRDP roadworks		Roads Rehabilitation Grant	Works Underway	15,653	3,913
Sector: Education				449,265	184,320
LG Function: Pre-Primary and Primary Education				167,445	106,344
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				11,400	5,700
LCII: Abongo				5,700	5,700
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Abongo P/S		Conditional Grant to SFG	Not Started	5,700	5,700
LCII: Padolo				5,700	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks and chairs - Nyipir		LGMSD (Former LGDP)	Not Started	5,700	0
Output: Classroom construction and rehabilitation				65,000	37,287
LCII: Abongo				65,000	37,287
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classrooms at Abongo P.S		Conditional Grant to SFG	Not Started	65,000	37,287
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,045	63,357
LCII: Abongo				12,267	10,532
Item: 263311 Conditional transfers for Primary Education					
ABONGO P/S	ABONGO	Conditional Grant to Primary Education	N/A	5,298	4,223
OBOTH P/S	OBOTH	Conditional Grant to Primary Education	N/A	6,178	4,563
OTWAGO NFE	OTWAGO	Conditional Grant to Primary Education	N/A	792	1,746

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Erussi		<i>LCIV: Padyere</i>		703,276	371,493
LCII: Pacaka				22,167	13,427
Item: 263311 Conditional transfers for Primary Education					
AVURU P/S	AVRU	Conditional Grant to Primary Education	N/A	6,477	4,180
ORIWO ACWERA P/S	ORIWO ACWERA	Conditional Grant to Primary Education	N/A	6,855	4,487
PACAKA P/S	PACAKA	Conditional Grant to Primary Education	N/A	8,835	4,760
LCII: Padolo				23,162	16,906
Item: 263311 Conditional transfers for Primary Education					
RAMOGI DIDI P/S	RAMOGI DIDI	Conditional Grant to Primary Education	N/A	3,186	3,463
AVUBU P/S	AVUBU	Conditional Grant to Primary Education	N/A	5,130	4,009
ERUSSI P/S	ERUSSI	Conditional Grant to Primary Education	N/A	8,202	5,003
ITALIA P/S	ITALIA	Conditional Grant to Primary Education	N/A	6,644	4,431
LCII: Pajur				28,046	18,622
Item: 263311 Conditional transfers for Primary Education					
PAJUR P/S	PAJUR	Conditional Grant to Primary Education	N/A	10,305	6,522
ATHELE P/S	ATHELE	Conditional Grant to Primary Education	N/A	5,570	3,890
KELLE P/S	KELLE	Conditional Grant to Primary Education	N/A	6,310	4,168
PANGERE P/S	PANGERE	Conditional Grant to Primary Education	N/A	5,861	4,042
LCII: Payera				5,403	3,870
Item: 263311 Conditional transfers for Primary Education					
AOR P/S	JUPAGENI LOWER	Conditional Grant to Primary Education	N/A	5,403	3,870
LG Function: Secondary Education				281,820	77,976
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				281,820	77,976
LCII: Padolo				281,820	77,976
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Erussi		<i>LCIV: Padyere</i>		703,276	371,493
Erussi S.S		Construction of Secondary Schools	N/A	281,820	77,976
Sector: Health				41,627	15,872
LG Function: Primary Healthcare				41,627	15,872
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,401	11,278
LCII: Padolo				14,401	11,278
Item: 263318 Conditional transfers for NGO Hospitals					
Health Centre	Orussi HC III	Conditional Grant to NGO Hospitals	N/A	14,401	11,278
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,200	4,595
LCII: Abongo				6,200	1,782
Item: 263104 Transfers to other govt. units					
Abongo HC II		Conditional Grant to PHC - development	N/A	6,200	1,782
LCII: Pacaka				0	2,813
Item: 263104 Transfers to other govt. units					
Jupanziri HC III	Jupanziri HC III	Conditional Grant to PHC- Non wage	N/A	0	2,813
Output: Standard Pit Latrine Construction (LLS.)				21,026	0
LCII: Padolo				21,026	0
Item: 263331 Conditional transfers for PHC - development					
Construction of 2 stance lined emptyable VIP latrines and completion of kitchen	Orussi HC III	Conditional Grant to PHC - development	N/A	21,026	0
Sector: Water and Environment				21,700	1,100
LG Function: Rural Water Supply and Sanitation				21,700	1,100
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				21,700	1,100
LCII: Padolo				21,700	1,100
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Construction		Conditional transfer for Rural Water	Works Underway	21,700	1,100
				(Bh siting)	
Sector: Public Sector Management				85,000	89,698
LG Function: District and Urban Administration				70,000	65,698
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				70,000	65,698
LCII: Abongo				70,000	65,698
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Erussi		<i>LCIV: Padyere</i>		703,276	371,493
Completion of OPD at Abongo HC II		PRDP	Works Underway	70,000	65,698
<i>LG Function: Local Government Planning Services</i>				<i>15,000</i>	<i>24,000</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	24,000
LCII: Pacaka				15,000	24,000
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and repair of office block		LGMSD (Former LGDP)	Works Underway	15,000	24,000

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kucwiny		<i>LCIV: Padyere</i>		248,525	173,616
Sector: Education				180,729	102,972
LG Function: Pre-Primary and Primary Education				135,189	56,486
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				41,000	0
LCII: Ramogi				41,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Asili PS Classroom block		Conditional Grant to SFG	Works Underway	41,000	0
Output: Latrine construction and rehabilitation				15,200	0
LCII: Ramogi				15,200	0
Item: 231001 Non Residential buildings (Depreciation)					
4 Stance VIP Latrine Lee P.S		Conditional Grant to SFG	Not Started	15,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,989	56,486
LCII: Lee				4,497	3,533
Item: 263311 Conditional transfers for Primary Education					
LEE P/S	LEE	Conditional Grant to Primary Education	N/A	4,497	3,533
LCII: Mvura				4,400	3,750
Item: 263311 Conditional transfers for Primary Education					
KOMKECH P/S	KOMKECH	Conditional Grant to Primary Education	N/A	4,400	3,750
LCII: Olago West				10,604	6,444
Item: 263311 Conditional transfers for Primary Education					
AGWOK P/S	AGWOK	Conditional Grant to Primary Education	N/A	10,604	6,444
LCII: Ramogi				34,470	24,179
Item: 263311 Conditional transfers for Primary Education					
OTHWOL P/S	OTHWOL	Conditional Grant to Primary Education	N/A	4,787	3,776
ASILLI P/S	ASILLI	Conditional Grant to Primary Education	N/A	2,948	2,686
PADWOT P/S	PADWOT	Conditional Grant to Primary Education	N/A	8,809	5,110
JUPALA P/S	JUPALA	Conditional Grant to Primary Education	N/A	5,139	3,846
RAMOGI P/S	RAMOGI	Conditional Grant to Primary Education	N/A	4,277	3,289

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kucwiny		<i>LCIV: Padyere</i>		248,525	173,616
KUCWINY P/S		Conditional Grant to Primary Education	N/A	8,510	5,473
LCII: Vurr				25,018	18,581
Item: 263311 Conditional transfers for Primary Education					
AKANYO P/S	AKANYO	Conditional Grant to Primary Education	N/A	9,258	5,623
ARINGA P/S	ARINGA	Conditional Grant to Primary Education	N/A	3,274	2,752
AKABA P/S	AKABA	Conditional Grant to Primary Education	N/A	7,964	5,413
JAFURNGA P/S		Conditional Grant to Primary Salaries	N/A	2,728	2,568
KULEKULE NFE		Conditional Grant to Primary Education	N/A	1,795	2,225
LG Function: Secondary Education				45,540	46,485
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,540	46,485
LCII: Olago West				45,540	46,485
Item: 263306 Conditional transfers for Secondary Salaries					
Mamba S.S		Construction of Secondary Schools	N/A	45,540	46,485
Sector: Health				41,966	12,752
LG Function: Primary Healthcare				41,966	12,752
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				9,294	0
LCII: Olago West				9,294	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance emptyable VIP latrine	Padwot Midyere HC III	LGMSD (Former LGDP)	Not Started	9,294	0
Output: Maternity ward construction and rehabilitation				15,000	0
LCII: Olago West				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kitchen for Padwot HC III Maternity ward		Conditional Grant to PHC - development	Not Started	15,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,172	10,971
LCII: Uduka				13,172	10,971
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kucwiny		<i>LCIV: Padyere</i>		248,525	173,616
Health Centre	Padwot Midyere HC III	Conditional Grant to NGO Hospitals	N/A	13,172	10,971
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,500	1,782
LCII: Lee				4,500	1,782
Item: 263104 Transfers to other govt. units					
Kikobe HC II		Conditional Grant to PHC - development	N/A	4,500	1,782
Sector: Water and Environment				25,830	3,576
LG Function: Rural Water Supply and Sanitation				25,830	3,576
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,830	3,576
LCII: Acwera				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Acwera Forest	Conditional transfer for Rural Water	Works Underway (Rehabilitated)	2,000	2,000
LCII: Olago West				21,830	1,576
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Atyerokuma	Conditional transfer for Rural Water	Works Underway (Siting of borehole)	21,830	1,576
Output: PRDP-Borehole drilling and rehabilitation				2,000	0
LCII: Vurr				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Adhigi	Conditional transfer for Rural Water	Being Procured	2,000	0
Sector: Public Sector Management				0	54,316
LG Function: District and Urban Administration				0	54,316
<i>Capital Purchases</i>					
Output: Other Capital				0	54,316
LCII: Ramogi				0	54,316
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Jupala HCII Out Patient Department (OPD) Construction		NUSAF 2	Works Underway	0	54,316

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndhew		<i>LCIV: Padyere</i>		98,377	80,954
Sector: Works and Transport				0	4,906
LG Function: District, Urban and Community Access Roads				0	4,906
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	4,906
LCII: Abar West				0	4,906
Item: 263101 LG Conditional grants					
Ndhew Sub County		Roads Rehabilitation	N/A	0	4,906
Local Government		Grant			
			(23Km)		
Sector: Education				62,447	53,742
LG Function: Pre-Primary and Primary Education				62,447	53,742
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				8,644	12,713
LCII: Oweko				8,644	12,713
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Oweko		Conditional Grant to	Works Underway	8,644	12,713
PS C/room block		SFG			
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,803	41,029
LCII: Abar East				18,990	13,197
Item: 263311 Conditional transfers for Primary Education					
OMOYO P/S	OMOYO	Conditional Grant to	N/A	6,081	4,106
		Primary Education			
ADEIRA P/S	ADEIRA	Conditional Grant to	N/A	5,562	4,087
		Primary Education			
OWILO P/S	OWILO	Conditional Grant to	N/A	7,348	5,004
		Primary Education			
LCII: Abar West				7,858	7,103
Item: 263311 Conditional transfers for Primary Education					
AKEU P/S	AKEU	Conditional Grant to	N/A	1,698	2,675
		Primary Education			
LUGA P/S	LUGA	Conditional Grant to	N/A	6,160	4,428
		Primary Education			
LCII: Adolo				5,544	4,196
Item: 263311 Conditional transfers for Primary Education					
PENJI P/S	PENJI	Conditional Grant to	N/A	5,544	4,196
		Primary Education			
LCII: Oweko				14,872	11,906
Item: 263311 Conditional transfers for Primary Education					

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndhew		<i>LCIV: Padyere</i>		98,377	80,954
OGALLO P/S	OGALLO	Conditional Grant to Primary Education	N/A	2,455	3,199
ANYAYO P/S	ANYAYO	Conditional Grant to Primary Education	N/A	3,362	3,152
OWEKO P/S	OWEKO	Conditional Grant to Primary Education	N/A	9,055	5,555
LCII: Payila				6,538	4,627
Item: 263311 Conditional transfers for Primary Education					
NYIPIR P/S	NYIPIR	Conditional Grant to Primary Education	N/A	6,538	4,627
Sector: Health				3,100	12,717
LG Function: Primary Healthcare				3,100	12,717
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	9,154
LCII: Abar East				0	9,154
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD construction	Pamaka HC II	Conditional Grant to PHC - development	Not Started	0	9,154
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,100	3,563
LCII: Abar East				0	1,782
Item: 263104 Transfers to other govt. units					
Pamaka HC II		Conditional Grant to PHC- Non wage	N/A	0	1,782
LCII: Oweko				3,100	1,782
Item: 263104 Transfers to other govt. units					
Oweko HC II		Conditional Grant to PHC - development	N/A	3,100	1,782
Sector: Water and Environment				23,830	3,576
LG Function: Rural Water Supply and Sanitation				23,830	3,576
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,830	3,576
LCII: Abar East				21,830	1,576
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Okebo	Conditional transfer for Rural Water	Works Underway	21,830	1,576
			(Borehole siting)		
LCII: Abar West				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndhew		<i>LCIV: Padyere</i>		98,377	80,954
Borehole Rehabilitation	Parwath	Conditional transfer for Rural Water	Works Underway	2,000	2,000
			(Rehabilitated)		
Sector: Public Sector Management				9,000	6,014
LG Function: District and Urban Administration				9,000	6,014
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				9,000	6,014
LCII: Abar West				9,000	6,014
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Ndhew office block		PRDP	Works Underway	9,000	6,014

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi		<i>LCIV: Padyere</i>		257,856	231,489
Sector: Education				179,540	181,753
LG Function: Pre-Primary and Primary Education				90,880	85,123
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,100	1,100
LCII: Kalowang				1,100	1,100
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 Classrooms at Omaki Mem P.S		Conditional Grant to SFG	Works Underway	1,100	1,100
Output: Latrine construction and rehabilitation				15,200	29,123
LCII: Kalowang				15,200	29,123
Item: 231001 Non Residential buildings (Depreciation)					
4Stance VIP Latrine at Namthin P/S.		Conditional Grant to SFG	Not Started	15,200	29,123
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,580	54,900
LCII: Jupangira				8,395	5,234
Item: 263311 Conditional transfers for Primary Education					
JUPANGIRA P/S	JUPANGIRA	Conditional Grant to Primary Education	N/A	8,395	5,234
LCII: Kalowang				32,569	25,001
Item: 263311 Conditional transfers for Primary Education					
AZINGO P/S	AZINGO	Conditional Grant to Primary Education	N/A	5,861	4,662
GOLI MIXED P/S	GOLI MIXED	Conditional Grant to Primary Education	N/A	7,119	5,327
OMYER P/S	OMYER	Conditional Grant to Primary Education	N/A	7,146	4,820
PALEO NFE	PALEO	Conditional Grant to Primary Education	N/A	1,540	1,974
NAMTHIN P/S	NAMTHIN	Conditional Grant to Primary Education	N/A	7,304	5,021
OMAKI MEMORIAL P/S	OMAKI MEMORIAL	Conditional Grant to Primary Education	N/A	3,599	3,197
LCII: Koch				18,867	13,507
Item: 263311 Conditional transfers for Primary Education					
NAMRWODHO P/S	NAMRWODHO	Conditional Grant to Primary Education	N/A	5,544	4,189

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi		<i>LCIV: Padyere</i>		257,856	231,489
KOCH P/S	KOCH	Conditional Grant to Primary Education	N/A	8,580	5,569
ADHWONGO P/S	ADHWONGO	Conditional Grant to Primary Education	N/A	4,743	3,749
LCII: Pawong				14,749	11,158
Item: 263311 Conditional transfers for Primary Education					
KEI P/S	KEI	Conditional Grant to Primary Education	N/A	4,770	3,797
PAWONG P/S	PAWONG	Conditional Grant to Primary Education	N/A	5,984	4,085
PAMINYA AYILA P/S	PAMINYA AYILA	Conditional Grant to Primary Education	N/A	3,995	3,277
LG Function: Secondary Education				88,660	96,630
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				88,660	96,630
LCII: Jupangira				43,010	48,021
Item: 263306 Conditional transfers for Secondary Salaries					
Uringi S.S		Construction of Secondary Schools	N/A	43,010	48,021
LCII: Koch				45,650	48,609
Item: 263306 Conditional transfers for Secondary Salaries					
Koch Awinga S.S		Construction of Secondary Schools	N/A	45,650	48,609
Sector: Health				50,486	44,161
LG Function: Primary Healthcare				50,486	44,161
<i>Capital Purchases</i>					
Output: Other Capital				0	2,551
LCII: Not Specified				0	2,551
Item: 231001 Non Residential buildings (Depreciation)					
Payment on retention on latrine	Kalowang HC III	Conditional Grant to PHC - development	Works Underway	0	2,551
Output: PRDP-Staff houses construction and rehabilitation				24,000	21,600
LCII: Kalowang				24,000	21,600
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kalowang HC III staff house		Conditional Grant to PHC - development	Works Underway	24,000	21,600
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,486	13,634
LCII: Jupangira				20,486	13,634

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi		<i>LCIV: Padyere</i>		257,856	231,489
Item: 263318 Conditional transfers for NGO Hospitals					
Health Centre	Goli HC III	Conditional Grant to NGO Hospitals	N/A	20,486	13,634
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	6,376
LCII: Jupangira				6,000	1,782
Item: 263104 Transfers to other govt. units					
Jupangira HC II		Conditional Grant to PHC - development	N/A	6,000	1,782
LCII: Kalowang				0	2,813
Item: 263104 Transfers to other govt. units					
Kalowang HC III	Kalowang HC III	Conditional Grant to PHC- Non wage	N/A	0	2,813
LCII: Koch				0	1,782
Item: 263104 Transfers to other govt. units					
Koch HC II	Koch HC II	Conditional Grant to PHC- Non wage	N/A	0	1,782
Sector: Water and Environment				27,830	5,576
LG Function: Rural Water Supply and Sanitation				27,830	5,576
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,830	5,576
LCII: Jupangira				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Jupuyik	Conditional transfer for Rural Water	Works Underway	2,000	2,000
			(Rehabilitated)		
LCII: Kalowang				21,830	1,576
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Construction	Atyak (Juba)	Conditional transfer for Rural Water	Works Underway	21,830	1,576
			(Borehole siting)		
LCII: Koch				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Nyakamana	Conditional transfer for Rural Water	Works Underway	2,000	2,000
			(Rehabilitated)		
Output: PRDP-Borehole drilling and rehabilitation				2,000	0
LCII: Jupangira				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Jupuyik	Conditional transfer for Rural Water	Being Procured	2,000	0

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi TC		<i>LCIV: Padyere</i>		485,341	561,711
Sector: Agriculture				28,747	11,945
LG Function: District Production Services				28,747	11,945
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				15,247	0
LCII: Central				15,247	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture and equipments for mini laboratory		Other Transfers from Central Government	Being Procured	15,247	0
Output: Plant clinic/mini laboratory construction				13,500	11,945
LCII: Central				13,500	11,945
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a mini lab/plant clinic phase 4 (wall and roof only)		Other Transfers from Central Government	Works Underway	13,500	11,945
Sector: Works and Transport				15,000	32,204
LG Function: District, Urban and Community Access Roads				0	32,204
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	32,204
LCII: Central				0	32,204
Item: 263312 Conditional transfers for Road Maintenance					
Nebbi Town Council		Roads Rehabilitation Grant	N/A	0	32,204
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: 231001 Non Residential buildings (Depreciation)					
2 Stance VIP Latrine at Nebbi District Headquarters		LGMSD (Former LGDP)	Being Procured	15,000	0
Sector: Education				230,640	178,387
LG Function: Pre-Primary and Primary Education				121,734	91,446
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				37,916	0
LCII: Central				32,900	0
Item: 231006 Furniture and fittings (Depreciation)					
Renovation of SNE office		LGMSD (Former LGDP)	Not Started	13,153	0
Supply of furniture and fittings in DEO's office		LGMSD (Former LGDP)	Not Started	14,047	0

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi TC		<i>LCIV: Padyere</i>		485,341	561,711
Supply of 49 desks to Nebbi P/S	Nebbi Primary School	Conditional Grant to SFG	Not Started	5,700	0
LCII: Thatha Ward Item: 231006 Furniture and fittings (Depreciation)				5,016	0
Supply of desks to Namthin P/S		Conditional Grant to SFG	Works Underway	5,016	0
Output: Classroom construction and rehabilitation				20,059	8,395
LCII: Central Item: 231001 Non Residential buildings (Depreciation)				7,519	795
Monitoring		Conditional Grant to SFG	Works Underway	7,519	795
LCII: Jukia Hill Item: 231001 Non Residential buildings (Depreciation)				2,298	0
Rehabilitation of 2 Classrooms at Jukia P.S		Conditional Grant to SFG	Works Underway	2,298	0
LCII: Namthin Ward Item: 231001 Non Residential buildings (Depreciation)				10,242	7,600
Completion of 2 Classrooms at Namthin P.S		Conditional Grant to SFG	Works Underway	10,242	7,600
Output: PRDP-Classroom construction and rehabilitation				3,680	40,930
LCII: Central Item: 231001 Non Residential buildings (Depreciation)				3,680	40,930
Monitoring		Conditional Grant to SFG	Works Underway	3,200	40,930
Bank Charges		Conditional Grant to SFG	Works Underway	480	0
Output: PRDP-Provision of furniture to primary schools				739	0
LCII: Central Item: 231002 Residential buildings (Depreciation)				739	0
Monitoring		Conditional Transfers for SFG	Not Started	739	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,340	42,120
LCII: Abindu Item: 263311 Conditional transfers for Primary Education				10,190	9,868
ANGIR P/S	ABINDU	Conditional Grant to Primary Education	N/A	4,594	3,686

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi TC		<i>LCIV: Padyere</i>		485,341	561,711
ANGIR NFE		Conditional Grant to Primary Education	N/A	994	1,913
ABINDU P/S	ABINDU	Conditional Grant to Primary Education	N/A	4,602	4,268
LCII: Central				10,877	6,792
Item: 263311 Conditional transfers for Primary Education					
NEBBI P/S	MISSION	Conditional Grant to Primary Education	N/A	10,877	6,792
LCII: Forest				6,521	4,627
Item: 263311 Conditional transfers for Primary Education					
AFERE P/S	AFERE	Conditional Grant to Primary Education	N/A	6,521	4,627
LCII: Jukia Hill				7,084	4,523
Item: 263311 Conditional transfers for Primary Education					
JUKIA P/S	JUKIA	Conditional Grant to Primary Education	N/A	7,084	4,523
LCII: Kalowang				11,528	7,063
Item: 263311 Conditional transfers for Primary Education					
NEBBI PUBLIC P/S	NEBBI PUBLIC	Conditional Grant to Primary Education	N/A	11,528	7,063
LCII: Namthin				2,763	2,656
Item: 263311 Conditional transfers for Primary Education					
PUBIDHI P/S	PUBIDHI	Conditional Grant to Primary Education	N/A	2,763	2,656
LCII: Nyacara				10,377	6,593
Item: 263311 Conditional transfers for Primary Education					
NYACARA P/S	NYACARA	Conditional Grant to Primary Education	N/A	10,377	6,593
LG Function: Secondary Education				108,906	86,941
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,906	86,941
LCII: Forest				108,906	86,941
Item: 263306 Conditional transfers for Secondary Salaries					
Nebbi Progressi S.S		Construction of Secondary Schools	N/A	32,230	21,827
Nebbi Town S.S		Construction of Secondary Schools	N/A	76,676	65,114
Sector: Health				89,687	9,366

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi TC		<i>LCIV: Padyere</i>		485,341	561,711
<i>LG Function: Primary Healthcare</i>				<i>89,687</i>	<i>9,366</i>
<i>Capital Purchases</i>					
Output: Other Capital				10,500	1,866
LCII: Central				10,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Completion of DHO Stores		LGMSD (Former LGDP)	Not Started	10,500	0
LCII: Not Specified				0	1,866
Item: 231001 Non Residential buildings (Depreciation)					
Completion of DHO Stores	District Headquarters	Conditional Grant to PHC - development	Works Underway	0	1,866
Output: Healthcentre construction and rehabilitation				5,500	0
LCII: Central				5,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Emptying of VIP latrines in Health centres		LGMSD (Former LGDP)	Not Started	5,500	0
Output: PRDP-Specialist health equipment and machinery				50,956	0
LCII: Central				50,956	0
Item: 231005 Machinery and equipment					
Procurement and supply of medical equipments		Conditional Grant to PHC - development	Not Started	50,956	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,501	7,500
LCII: Central				14,501	7,500
Item: 263104 Transfers to other govt. units					
Padyere HSD		Conditional Grant to PHC - development	N/A	14,501	7,500
Output: Standard Pit Latrine Construction (LLS.)				8,230	0
LCII: Central				8,230	0
Item: 263331 Conditional transfers for PHC - development					
Maintanance of solar system in Health Centers	Orussi HC III	Conditional Grant to PHC - development	N/A	8,230	0
Sector: Public Sector Management				121,268	329,809
<i>LG Function: District and Urban Administration</i>				<i>92,862</i>	<i>248,448</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				52,862	33,420
LCII: Central				52,862	33,420
Item: 231007 Other Fixed Assets (Depreciation)					
ICT Equipments		PRDP	Works Underway	13,196	9,540

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi TC		<i>LCIV: Padyere</i>		485,341	561,711
Maintenance and rehabilitaion of offices		PRDP	Works Underway	29,666	13,880
Support to DLB		PRDP	Works Underway	10,000	10,000
Output: PRDP-Vehicles & Other Transport Equipment				40,000	36,000
LCII: Central				40,000	36,000
Item: 231004 Transport equipment					
Procurement of 4motorcycles		PRDP	Being Procured	40,000	36,000
Output: Other Capital				0	179,028
LCII: Central				0	179,028
Item: 231001 Non Residential buildings (Depreciation)					
Transfer to Zombo		NUSAF 2	Not Started	0	178,978
Bank charges		NUSAF 2	Not Started	0	50
LG Function: Local Government Planning Services				28,406	81,361
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				28,406	81,361
LCII: Central				28,406	81,361
Item: 281502 Feasibility Studies for Capital Works					
Investment service cost		LGMSD (Former LGDP)	Works Underway	9,722	9,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Invesment service cost		LGMSD (Former LGDP)	Being Procured	9,762	7,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of capital Budgets		LGMSD (Former LGDP)	Works Underway	8,922	8,900
Item: 312302 Intangible Fixed Assets					
Birth and Death Registration of childern under 5 years		Donor Funding	Works Underway	0	56,461

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Padyere</i>		209,022	44,739
<i>Sector: Works and Transport</i>				209,022	44,739
<i>LG Function: District, Urban and Community Access Roads</i>				209,022	44,739
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				209,022	44,739
LCII: Not Specified				209,022	44,739
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Operations/ Administration		Roads Rehabilitation Grant	N/A	39,440	6,477
Bridges and Culverts		Roads Rehabilitation Grant	N/A	169,582	38,262

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyaravur		<i>LCIV: Padyere</i>		747,306	581,988
Sector: Works and Transport				121,021	127,503
LG Function: District, Urban and Community Access Roads				121,021	127,503
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				121,021	127,503
LCII: Angal Lower				121,021	127,503
Item: 231003 Roads and bridges (Depreciation)					
Nyaravur Parombo		Roads Rehabilitation Grant	Works Underway	121,021	127,503
Sector: Education				225,134	178,874
LG Function: Pre-Primary and Primary Education				65,744	27,863
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,200	0
LCII: Angal Lower				15,200	0
Item: 231001 Non Residential buildings (Depreciation)					
4 Stance VIP Latrine at Angal Ayila P/S.		Conditional Grant to SFG	Not Started	15,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,544	27,863
LCII: Angal Lower				6,450	4,647
Item: 263311 Conditional transfers for Primary Education					
ANGAL AYILA P/S	ANGAL AYILA	Conditional Grant to Primary Education	N/A	5,174	2,817
OLYEKO NFE	OLYEKO	Conditional Grant to Primary Education	N/A	1,276	1,831
LCII: Angal Upper				17,703	6,712
Item: 263311 Conditional transfers for Primary Education					
ANGAL BOYS P/S	ANGAL BOYS	Conditional Grant to Primary Education	N/A	10,314	3,728
ANGAL GIRLS P/S	ANGAL GIRLS	Conditional Grant to Primary Education	N/A	7,389	2,984
LCII: Mbaro East				26,391	16,504
Item: 263311 Conditional transfers for Primary Education					
ORYANG P/S	ORYANG	Conditional Grant to Primary Education	N/A	5,808	3,578
NYARAVUR P/S	NYARAVUR	Conditional Grant to Primary Education	N/A	9,830	6,386
AGENO P/S	AGENO	Conditional Grant to Primary Education	N/A	4,532	2,898

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyaravur		<i>LCIV: Padyere</i>		747,306	581,988
ALWALA P/S	ALWALA	Conditional Grant to Primary Education	N/A	6,222	3,642
<i>LG Function: Secondary Education</i>				159,390	151,011
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,390	151,011
LCII: Mbaro West				40,480	31,973
Item: 263306 Conditional transfers for Secondary Salaries					
Nyaravur S.S		Construction of Secondary Schools	N/A	40,480	31,973
LCII: Pamora Lower				118,910	119,037
Item: 263306 Conditional transfers for Secondary Salaries					
Angal S.S		Construction of Secondary Schools	N/A	118,910	119,037
Sector: Health				353,621	270,935
<i>LG Function: Primary Healthcare</i>				353,621	270,935
<i>Capital Purchases</i>					
Output: Other Capital				0	9,500
LCII: Mbaro West				0	9,500
Item: 231001 Non Residential buildings (Depreciation)					
Installation of Solar	Nyaravur HC III	Conditional Grant to PHC - development	Works Underway	0	9,500
Output: Healthcentre construction and rehabilitation				8,621	0
LCII: Mbaro East				8,621	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply and installation of solar power on Nyaravur HCIII ward		LGMSD (Former LGDP)	Not Started	8,621	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				342,000	258,622
LCII: Angal Lower				342,000	258,622
Item: 263318 Conditional transfers for NGO Hospitals					
Angal Hospital		Conditional Grant to PHC Salaries	N/A	342,000	258,622
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	2,813
LCII: Mbaro East				3,000	2,813
Item: 263104 Transfers to other govt. units					
Nyaravur HC III		Conditional Grant to PHC - development	N/A	3,000	2,813
Sector: Water and Environment				47,530	4,676
<i>LG Function: Rural Water Supply and Sanitation</i>				47,530	4,676
<i>Capital Purchases</i>					

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyaravur		<i>LCIV: Padyere</i>		747,306	581,988
Output: Borehole drilling and rehabilitation				23,830	3,576
LCII: Mbaro West				21,830	1,576
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Alongo	Conditional transfer for Rural Water	Works Underway	21,830	1,576
			(Borehole siting)		
LCII: Pamora Lower				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Agonda	Conditional transfer for Rural Water	Works Underway	2,000	2,000
			(Rehabilitated)		
Output: PRDP-Borehole drilling and rehabilitation				23,700	1,100
LCII: Angal Lower				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Boreholes rehabilitation		Conditional transfer for Rural Water	Being Procured	2,000	0
LCII: Mbaro East				21,700	1,100
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Construction		Conditional transfer for Rural Water	Works Underway	21,700	1,100
			(Borehole siting)		

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parombo		<i>LCIV: Padyere</i>		162,452	161,037
Sector: Education				149,952	105,622
LG Function: Pre-Primary and Primary Education				113,652	74,024
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,168	0
LCII: Parwo				3,168	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Kisenge P/S		Conditional Grant to SFG	Not Started	3,168	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				110,484	74,024
LCII: Ossi East				4,778	3,258
Item: 263311 Conditional transfers for Primary Education					
ANYANG P/S	ANYANG	Conditional Grant to Primary Education	N/A	4,778	3,258
LCII: Ossi West				12,575	7,108
Item: 263311 Conditional transfers for Primary Education					
PADEL P/S	PADEL	Conditional Grant to Primary Education	N/A	12,575	7,108
LCII: Padel North				27,817	18,019
Item: 263311 Conditional transfers for Primary Education					
MATUTU P/S	MATUTU	Conditional Grant to Primary Education	N/A	5,905	3,999
OSSI P/S	OSSI	Conditional Grant to Primary Education	N/A	5,931	4,213
PENJI ORYANG P/S	PENJI ORYANG	Conditional Grant to Primary Education	N/A	6,855	3,917
RAGUKA P/S	RAGUKA	Conditional Grant to Primary Education	N/A	9,126	5,890
LCII: Padel South				4,506	4,237
Item: 263311 Conditional transfers for Primary Education					
ALEGO P/S	ALEGO	Conditional Grant to Primary Education	N/A	4,506	4,237
LCII: Pagwata				16,826	11,140
Item: 263311 Conditional transfers for Primary Education					
ALIEKRA P/S	ALIEKRA	Conditional Grant to Primary Education	N/A	8,290	5,615
PAGWATA P/S	PAGWATA	Conditional Grant to Primary Education	N/A	8,536	5,524
LCII: Pangere				528	1,750

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parombo		<i>LCIV: Padyere</i>		162,452	161,037
Item: 263311 Conditional transfers for Primary Education					
ALALA P/S	ALALA	Conditional Grant to Primary Education	N/A	528	1,750
LCII: Parwo				28,090	18,122
Item: 263311 Conditional transfers for Primary Education					
THATHA P/S	THATHA	Conditional Grant to Primary Education	N/A	6,406	4,631
KISENGS P/S	KISENGE	Conditional Grant to Primary Education	N/A	6,820	4,716
PAROMBO P/S	PAROMBO	Conditional Grant to Primary Education	N/A	14,863	8,775
LCII: Pulum				15,365	10,390
Item: 263311 Conditional transfers for Primary Education					
PULUM ALALA P/S	PULUM ALALA	Conditional Grant to Primary Education	N/A	9,610	5,912
PULUM ADUKU P/S	PULUM ADUKU	Conditional Grant to Primary Education	N/A	5,755	4,478
LG Function: Secondary Education				36,300	31,598
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,300	31,598
LCII: Parwo				36,300	31,598
Item: 263306 Conditional transfers for Secondary Salaries					
Parombo S.S		Construction of Secondary Schools	N/A	36,300	31,598
Sector: Health				6,500	6,376
LG Function: Primary Healthcare				6,500	6,376
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,500	6,376
LCII: Ossi West				6,500	1,782
Item: 263104 Transfers to other govt. units					
Ossi HC II		Conditional Grant to PHC - development	N/A	6,500	1,782
LCII: Pagwata				0	1,782
Item: 263104 Transfers to other govt. units					
Pagwata HC II	Pagwata HC II	Conditional Grant to PHC- Non wage	N/A	0	1,782
LCII: Parwo				0	2,813
Item: 263104 Transfers to other govt. units					

Vote: 545 Nebbi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parombo		<i>LCIV: Padyere</i>		162,452	161,037
Parombo HC III	Parombo HC III	Conditional Grant to PHC- Non wage	N/A	0	2,813
Sector: Water and Environment				6,000	4,000
LG Function: Rural Water Supply and Sanitation				6,000	4,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,000	4,000
LCII: Ossi East				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Padel P/Sch	Conditional transfer for Rural Water	Being Procured (Rehabilitated)	2,000	2,000
LCII: Pulum				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Pulum Allala	Conditional transfer for Rural Water	Being Procured (Rehabilitated)	2,000	2,000
Output: PRDP-Borehole drilling and rehabilitation				2,000	0
LCII: Padel South				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Penji Oryang East	Conditional transfer for Rural Water	Being Procured	2,000	0
Sector: Public Sector Management				0	45,039
LG Function: District and Urban Administration				0	45,039
<i>Capital Purchases</i>					
Output: Other Capital				0	45,039
LCII: Ossi West				0	45,039
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Padel P/S Classrooms		NUSAF 2	Works Underway	0	45,039

Vote: 545 Nebbi District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 545 Nebbi District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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