
Vote: 545 Nebbi District

2014/15 Quarter 4

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: 8/4/2015

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

Vote: 545 Nebbi District**2014/15 Quarter 4****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	1,191,968	70%
2a. Discretionary Government Transfers	3,056,764	2,695,248	88%
2b. Conditional Government Transfers	20,614,843	18,922,835	92%
2c. Other Government Transfers	3,990,400	3,786,150	95%
3. Local Development Grant	933,605	933,605	100%
4. Donor Funding	339,754	269,692	79%
Total Revenues	30,640,182	27,799,496	91%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,221,469	2,456,604	2,336,016	111%	105%	95%
2 Finance	1,211,373	1,059,967	978,087	88%	81%	92%
3 Statutory Bodies	791,696	803,832	802,271	102%	101%	100%
4 Production and Marketing	1,402,218	807,269	770,812	58%	55%	95%
5 Health	4,592,250	4,277,330	4,253,826	93%	93%	99%
6 Education	15,312,223	14,103,431	13,854,566	92%	90%	98%
7a Roads and Engineering	1,841,930	1,840,383	1,702,695	100%	92%	93%
7b Water	732,066	716,581	698,650	98%	95%	97%
8 Natural Resources	321,544	175,896	164,870	55%	51%	94%
9 Community Based Services	1,263,614	373,958	375,745	30%	30%	100%
10 Planning	841,132	1,109,241	1,107,949	132%	132%	100%
11 Internal Audit	109,266	66,179	64,515	61%	59%	97%
Grand Total	30,640,782	27,790,672	27,110,002	91%	88%	98%
Wage Rec't:	17,006,506	15,334,812	15,287,301	90%	90%	100%
Non Wage Rec't:	8,850,977	8,811,944	8,371,661	100%	95%	95%
Domestic Dev't	4,443,545	3,374,224	3,219,785	76%	72%	95%
Donor Dev't	339,754	269,692	231,256	79%	68%	86%

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

In the fourth Quarter, total cumulative receipts to the district is 27.799 billion shillings of the total budget of 30.6 billion representing 91%. This is less than the target of 100% because Avian Flu, FIEFOC and VODP funds were not received, local revenue performed at 70% due to by poor collection and Donors at 79% because GIZ funds were received only in 4th Quarter due delayed recruitment..

However, overall revenue performance has been good with local revenue performing at 70% 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 over 90%. However, Conditional grant wage and non-wage performed at 100% and 95% respectively.

Vote: 545 Nebbi District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

Other government transfers like Youth livelihood, Sanitation fund Neglected Tropical funds did not perform well.

Donor funds equally performed at 79%. The main donors are UNICEF and Baylor supporting the district in Education and health sectors.

On expenditure, the district spent 27.1 billion representing 98% of the total budget. Of which 100% was spent on wage, 95% on non-wage and development budget took only 95%. These projects are mainly in roads, water, health and education.

By the end of the quarter over 700 million was committed as unspent on the account.

Vote: 545 Nebbi District**2014/15 Quarter 4****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	1,191,968	70%
Rent & Rates from other Gov't Units	250	19,050	7620%
Land Fees	5,000	8,475	170%
Local Service Tax	30,000	46,628	155%
Market/Gate Charges	74,000	78,270	106%
Miscellaneous	50,000	47,854	96%
Other Fees and Charges	60,000	97,252	162%
Other licences	4,285	4,937	115%
Park Fees	10,000	4,535	45%
Property related Duties/Fees	24,630	3,566	14%
Agency Fees	30,000	20,825	69%
Registration of Businesses	6,622	3,256	49%
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	829,483	61%
Animal & Crop Husbandry related levies	10,000	7,926	79%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		228	
Business licences	20,000	6,954	35%
2a. Discretionary Government Transfers	3,056,764	2,695,248	88%
District Equalisation Grant	88,292	88,292	100%
Urban Unconditional Grant - Non Wage	192,369	192,368	100%
Urban Equalisation Grant	53,804	53,804	100%
District Unconditional Grant - Non Wage	483,861	483,860	100%
Transfer of Urban Unconditional Grant - Wage	443,603	375,045	85%
Transfer of District Unconditional Grant - Wage	1,794,836	1,501,879	84%
2b. Conditional Government Transfers	20,614,843	18,922,835	92%
Conditional Grant to Secondary Education	1,071,626	1,071,626	100%
Conditional Grant to Secondary Salaries	1,098,282	1,205,588	110%
Conditional Transfers for Non Wage Technical Institutes	162,512	162,512	100%
Conditional transfers to Special Grant for PWDs	30,467	30,468	100%
Conditional Transfers for Primary Teachers Colleges	242,375	242,376	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to Tertiary Salaries	335,885	232,647	69%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	66,612	43%
Conditional Grant to Urban Water	32,000	32,000	100%
Conditional transfers to Production and Marketing	153,025	178,491	117%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional transfer for Rural Water	508,415	508,415	100%
Conditional Transfers for Non Wage Community Polytechnics	28,683	28,683	100%
Conditional transfers to DSC Operational Costs	44,553	44,552	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	144,443	144,443	100%
Conditional Grant to Women Youth and Disability Grant	14,593	14,592	100%
Conditional transfers to School Inspection Grant	51,269	51,269	100%

Vote: 545 Nebbi District**2014/15 Quarter 4****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	16,000	100%
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	4,052	100%
Sanitation and Hygiene	187,661	22,000	12%
Roads Rehabilitation Grant	313,068	313,068	100%
Conditional Grant to District Hospitals	131,577	131,576	100%
NAADS (Districts) - Wage	226,595	85,588	38%
Conditional Grant to DSC Chairs' Salaries	24,523	21,624	88%
Conditional Grant to Primary Salaries	10,275,564	9,300,950	91%
Conditional Grant to NGO Hospitals	420,641	420,640	100%
Conditional Grant to SFG	406,904	406,904	100%
Conditional Grant to PAF monitoring	80,639	80,640	100%
Conditional Grant to PHC - development	260,720	260,720	100%
Conditional Grant to PHC- Non wage	166,521	166,521	100%
Conditional Grant to PHC Salaries	2,660,269	2,636,368	99%
Conditional Grant to Primary Education	982,753	932,233	95%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	41,935	41,936	100%
2c. Other Government Transfers	3,990,400	3,786,150	95%
Avian Flu	5,000	0	0%
Other Transfers from Central Government		70,680	
VODP	15,000	0	0%
Unspent balances – Other Government Transfers	103,176	47,033	46%
UNEB		10,398	
Uganda Wildlife Authority	388,776	353,000	91%
Uganda Sanitation Fund	165,430	41,402	25%
UBOS	640,000	848,559	133%
Road Maintenance (Road Fund)	1,057,474	1,092,474	103%
FIEFOC	50,000	0	0%
PACE		735	
DEO Monitoring	4,500	0	0%
NUSAF	559,995	633,131	113%
Neglected Tropical Disease Fund	106,645	0	0%
Ministry of Health for House to House campagin		226,000	
ICB		98,818	
Youth Livelihood Programme	628,434	58,938	9%
Gavi	214,114	235,985	110%
DICOSS	26,856	19,922	74%
Re-Stocking Project	25,000	49,074	196%
3. Local Development Grant	933,605	933,605	100%
LGMSD (Former LGDP)	933,605	933,605	100%
4. Donor Funding	339,754	269,692	79%
GIZ	5,355	2,267	42%
Unicef	334,399	267,425	80%
Total Revenues	30,640,182	27,799,496	91%

(i) Cumulative Performance for Locally Raised Revenues

Vote: 545 Nebbi District

2014/15 Quarter 4

Summary: Cumulative Revenue Performance

Local revenue performed only at 70% below the target 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 95%. E.g Discretionary funds performed at 88%, Conditional grant non-wage at 92 % due late release of PHC non-wage. Unconditional grant wage performed at 100% and development budget at 95%

(iii) Cumulative Performance for Donor Funding

Donor funds performed at 79% below the target. Because there was delayed recruitment of staff to implement GIZ activities.

Vote: 545 Nebbi District**2014/15 Quarter 4****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	1,283,563	108%	296,198	286,068	97%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Locally Raised Revenues	64,611	91,703	142%	16,153	31,111	193%
Other Transfers from Central Government	26,762	47,542	178%	6,691	14,000	209%
Multi-Sectoral Transfers to LLGs	540,435	665,954	123%	135,109	150,449	111%
District Unconditional Grant - Non Wage	98,661	72,173	73%	24,665	0	0%
Transfer of District Unconditional Grant - Wage	424,322	376,191	89%	106,080	83,008	78%
<i>Development Revenues</i>	1,036,678	1,173,041	113%	259,170	185,777	72%
LGMSD (Former LGDP)	407,808	442,173	108%	101,952	10,591	10%
Locally Raised Revenues	4,597	0	0%	1,149	0	0%
Other Transfers from Central Government	535,233	661,550	124%	133,808	144,761	108%
Multi-Sectoral Transfers to LLGs	89,040	69,319	78%	22,260	30,425	137%
Total Revenues	2,221,469	2,456,604	111%	555,368	471,845	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,184,791	1,173,566	99%	296,198	285,002	96%
Wage	584,563	634,223	108%	146,141	155,828	107%
Non Wage	600,228	539,343	90%	150,057	129,174	86%
<i>Development Expenditure</i>	1,036,678	1,162,449	112%	259,170	224,942	87%
Domestic Development	1,036,678	1,162,449	112%	259,170	224,942	87%
Donor Development	0	0		0	0	
Total Expenditure	2,221,469	2,336,016	105%	555,368	509,944	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		109,997	9%			
<i>Development Balances</i>		10,592	1%			
Domestic Development		10,592	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		120,588	5%			

In quarter four under review, revenue received is 471.845 million shillings compared to 555.368 million planned for the quarter representing 85% less than planned. The underperformance was due to non-remittance of District Unconditional grant (0%) – Now wage from the General Fund Account to the Departmental Account as a result of a court injunction. Locally generated revenue also performed poorly at 0% remittance to the department. Unconditional grant wage performed at (78%) because majority of staff recruited did not access payroll. However, more local revenue was allocated for legal expenses and court issues.

Regard to expenditure the department spent 509.944 million shillings less than the quarterly allocation because 5% (109..297) million was accumulated wages and non-wage over the four quarters as recruitment did not take place as earlier planned. (5%) remained unspent for which 8,148,841 was for PRDP for project retention and extension wireless connection which service provider fail to implement. 1,830,370 is NUSAF 2 sub projects fund while 12,193 is balance for NUSAF operations.

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

Court injunction on the district general fund account coupled with slow implementation of awarded contracts by some contractors

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	3	9
Availability and implementation of LG capacity building policy and plan		YES
%age of LG establish posts filled	11	78
No. of existing administrative buildings rehabilitated (PRDP)	3	3
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	2	2
No. of computers, printers and sets of office furniture purchased (PRDP)		2
Function Cost (UShs '000)	2,221,469	2,336,016
Cost of Workplan (UShs '000):	2,221,469	2,336,016

Key among the physical performance are:- 2 staff trained at LDC, 2 staff are perusing post-graduation qualifications, training needs assessment done, 8 staff undertook CPA examinations. OPD at Abongo HC II completed. Scope of works provided for Staff house at Panyigoro HC III and fence at the District headquarters done.

Vote: 545 Nebbi District**2014/15 Quarter 4****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	1,021,555	88%	291,276	285,134	98%
Locally Raised Revenues	21,298	112,408	528%	5,324	17,577	330%
Multi-Sectoral Transfers to LLGs	651,921	409,760	63%	162,980	79,141	49%
District Unconditional Grant - Non Wage	158,669	239,903	151%	39,667	120,965	305%
District Equalisation Grant	44,445	37,500	84%	11,111	14,500	130%
Transfer of District Unconditional Grant - Wage	288,771	221,985	77%	72,193	52,950	73%
<i>Development Revenues</i>	46,269	38,412	83%	11,567	7,142	62%
Multi-Sectoral Transfers to LLGs	46,269	38,412	83%	11,567	7,142	62%
Total Revenues	1,211,373	1,059,967	88%	302,843	292,276	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,165,104	940,038	81%	291,276	211,327	73%
Wage	388,468	221,984	57%	97,117	52,950	55%
Non Wage	776,636	718,054	92%	194,159	158,377	82%
<i>Development Expenditure</i>	46,269	38,049	82%	11,567	6,778	59%
Domestic Development	46,269	38,049	82%	11,567	6,778	59%
Donor Development	0	0		0	0	
Total Expenditure	1,211,373	978,087	81%	302,843	218,105	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		81,517	7%			
<i>Development Balances</i>		363	1%			
Domestic Development		363	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		81,881	7%			

The department received U Shs 292.276 million shillings 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 330% because more funds were allocated to finance budget process. However, funds from Equilization grant was planned in quarter three for implementation of Revenue enhancement plan was availed in the forth quarter. We did not receive 4th Quarter unconditional grant non-wage because of the garnishe order by court on the District General Funds Account which affected it. While Unconditional grant wage performed at 73% because some staff missed salary Expenditure allocation were done for key output areas in Finance worth 218 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 81 million was sitting on account as unspent because of Court injunction worth 81 million shillings.

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

The balance of U shs 81 million was on account because of court injunction.

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2015	31/7/2015
Value of LG service tax collection	30000000	78653490
Value of Other Local Revenue Collections	1561007	265163608
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/06/2015
Date for presenting draft Budget and Annual workplan to the Council	15/06/2015	30/06/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/06/2015
Function Cost (UShs '000)	1,211,373	978,087
Cost of Workplan (UShs '000):	1,211,373	978,087

Salaries paid and accounted for the month of April to June 2015

5 million shillings Tax arrears obligations cleared

4th Quarter reports and monthly financial statements for April to June 2015 prepared and submitted DEC and Finance Committee

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

Budget for FY 2015/16 layed before the council on 30th April, 2015 Various Council committees Scrutinised

Departmental Budget for FY 2015/16 in the month of May 2015, Budget approval for FY 2015/16 layed before the council was done on 31st May 2015, General operations needs met for the quarter, Collected local revenue upto 78% of the total budget during the year, Technical and support supervision to LLGs in the areas of General financial management, Planning and Budgeting, Revenue management and Accounting was done.

Vote: 545 Nebbi District**2014/15 Quarter 4****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	803,832	102%	197,924	288,363	146%
Conditional Grant to DSC Chairs' Salaries	24,523	21,624	88%	6,131	9,900	161%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	44,553	44,552	100%	11,138	11,138	100%
Conditional transfers to Salary and Gratuity for LG ele	155,750	66,612	43%	38,938	0	0%
Conditional transfers to Councillors allowances and E	144,443	144,443	100%	36,111	121,943	338%
Locally Raised Revenues	123,391	120,013	97%	30,848	21,972	71%
Multi-Sectoral Transfers to LLGs	192,110	128,588	67%	48,027	19,634	41%
District Unconditional Grant - Non Wage	14,800	13,600	92%	3,700	0	0%
Transfer of District Unconditional Grant - Wage	64,006	236,280	369%	16,001	96,746	605%
Total Revenues	791,696	803,832	102%	197,924	288,363	146%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	791,696	802,271	101%	197,924	307,912	156%
Wage	198,909	249,273	125%	49,727	96,778	195%
Non Wage	592,787	552,998	93%	148,197	211,134	142%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	791,696	802,271	101%	197,924	307,912	156%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,561	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,561	0%			

The department cumulatively received 803,832 Million shillings representing 102% for the entire FY and 288,363 million shillings representing 146% of the quarterly budget. The 0% under performance was because of non disbursement of funds for salary and gratuity of elected leaders and district unconditional grant (Non wage) was under estimated during the planning process where only 64 million was allocated for wage.

Overall expenditure of 307 Million which represents 156% of the quarterly outturn was due to accumulated ex-gratia and gratuity for Councilors.

We spent to 195% on Wage due to the payroll changes, and we spent 142% on non wage. Unspent balances of 0%. By the end of the Quarter only 1,561,000 was sitting on account to cater for bank charges.

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

The unspent balance of 1,561,000 was to cater for Bank charges.

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2014/15 Quarter 4****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	2
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	791,696	802,271
Cost of Workplan (US\$ '000):	791,696	802,271

The department held 1 Council Meeting, 1 Council Committee, 1 Business Committee and 4 DEC meetings, Advertised for Jobs DSCsU (Project recruitment), 4 DSC Sitings to shortlist, Interview and appoint successful candidates, Held 5 Contract Committee Meetings, advertised for bids, evaluated bid documents and awarded revenue sources tendered, procured works, supplies and services, received 7 freehold applications and normal office operations.

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(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>	832,294	558,320	67%	196,315	107,932	55%
Conditional Grant to Agric. Ext Salaries	41,338	9,622	23%	10,335	0	0%
Conditional transfers to Production and Marketing	68,861	153,024	222%	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	31,089	49%	15,983	10,684	67%
Transfer of District Unconditional Grant - Wage	374,773	231,964	62%	93,693	58,992	63%
<i>Development Revenues</i>	569,924	248,949	44%	142,481	124,450	87%
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	49,148	148%	8,304	13,148	158%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	122,038	70,214	58%	30,509	24,537	80%
Multi-Sectoral Transfers to LLGs	76,360	98,072	128%	19,090	86,765	455%
District Unconditional Grant - Non Wage	8,063	6,047	75%	2,016	0	0%
Total Revenues	1,402,218	807,269	58%	338,796	232,383	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	832,294	529,513	64%	196,315	155,210	79%
Wage	642,706	319,601	50%	160,677	65,859	41%
Non Wage	189,588	209,911	111%	35,639	89,351	251%
<i>Development Expenditure</i>	569,924	241,299	42%	142,481	157,462	111%
Domestic Development	569,924	241,299	42%	142,481	157,462	111%
Donor Development	0	0		0	0	
Total Expenditure	1,402,218	770,812	55%	338,796	312,672	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,807	3%			
<i>Development Balances</i>		7,650	1%			
Domestic Development		7,650	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36,458	3%			

During quarter 4, the department received a total of Shs 232,383,000 that was 69% of the budgeted revenue for the quarter; and this enabled the department to achieve a cumulative out turn for quarter two of Shs 805,594,000 that is 58%. The 32% underperformance is attributable mainly to 0% performance recorded in the following revenue sources: Conditional grant to NAADS development; NAADS (District) wage, locally raised revenue, Farm Income Enhancement Project (FIEFOC) and Avian and Human Influenza Preparedness project (AHIP) and conditional grant to Agricultural extension salaries. However, the revenue sources that performed well during the quarter were Multisectoral transfers to LLGs, LGMSD, Production and marketing grant and GoU Restocking programme. A total Shs 312,672,000 that is 92% of the quarterly budget was spent by the end of quarter 4 that also gives 55 % cumulative expenditure out turn at quarter 4. The major expenditure areas were pests, vector and disease control interventions, repair of fibre glass out boat for Fisheries department, construction of cattle crush, vaccination of dogs and cats against rabies, selection and sensitization of new beneficiaries for the restocking programme for financial year 2015/2016 and radio programmes as well as trade sensitization meetings.

However, by the end of the quarter Shs 36,458,000 that is 3% of the quarterly budget remained unspent. This was mainly because of one project of supply of banana suckers/tissue culture that the supplier failed to supply by 30th June

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

2015, hence we could not spent the money.

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

The supplier contracted to supply failed to delivered the banana suckers by 30th June due to lack of capacity on the part of the supplier; and he came to declare it too late for alternative action to be taken.

(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	86,768
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	860	0
No. of livestock vaccinated	30000	803
No of livestock by types using dips constructed	8000	13851
No. of livestock by type undertaken in the slaughter slabs	8000	7227
No. of fish ponds constructed and maintained	1	1
No. of fish ponds stocked	1	1
Quantity of fish harvested	3200000	5041476
Number of anti vermin operations executed quarterly	30	10
No. of parishes receiving anti-vermin services	40	8
No. of tsetse traps deployed and maintained	100	1
No of plant clinics/mini laboratories constructed	1	1
Function Cost (US\$ '000)	850,432	632,053
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	0
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	51,991
Cost of Workplan (US\$ '000):	1,402,218	770,812

In the Livestock subsector, 53 dogs and cats were vaccinated against rabies in Nebbi TC at district headquarter, 160 farmers (100 male, 60 female) were trained in management of common livestock diseases in Pakwach TC, Pakwach, Panyango, Alwi, Panyimur, Akworo and Parombo and 1 permanent cattle crush was constructed in Akworo Subcounty, Kituna parish.

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Workplan 4: Production and Marketing

In the crop sector, technical backstopping was done to 141 task force members (93 male, 48 female) in Nyaravur, Ndhew, Panyango, Wadelai, Parombo, Akworo and Panyimur; and 30 farmers (10 male, 20 female) sensitized on pests and disease control in Erussi, Ndhew, Nebbi and Atego.

In the fisheries 300 committees in 20 BMUs were elected and trained on their roles in Panyango and Wadelai. 1 departmental patrol boat repaired in Panyimur, 120 BMUs mentored in 18 BMUs in Pakwach TC, Pakwach and Panyimur. Also 2 patrol operations were done in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai and 3 fish farmers' trainings were conducted in Erussi, Nebbi and Panyango.

While in Vermin Control 120 vermin tails were paid for and collected from farmers in Wadelai, Panyango, Alwi, Atego, Nebbi, Ndhew and Pakwach.

And committee of Production conducted 1 monitoring tour in Ndhew, Erussi, Parombo and Akworo; and assorted laboratory equipments supplied (5 office desks and 5 office chairs, 4 cupboards and 4 laboratory stools)

Vote: 545 Nebbi District**2014/15 Quarter 4****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	3,852,850	95%	1,013,279	945,475	93%
Conditional Grant to PHC Salaries	2,660,269	2,636,368	99%	665,067	730,319	110%
Conditional Grant to PHC- Non wage	166,521	166,521	100%	41,630	41,630	100%
Conditional Grant to District Hospitals	131,577	131,576	100%	32,894	32,894	100%
Conditional Grant to NGO Hospitals	420,641	420,640	100%	105,160	105,160	100%
Locally Raised Revenues	1,268	0	0%	317	0	0%
Other Transfers from Central Government	486,189	391,341	80%	121,547	14,123	12%
Multi-Sectoral Transfers to LLGs	159,694	86,185	54%	39,923	21,349	53%
District Unconditional Grant - Non Wage	26,958	20,219	75%	6,740	0	0%
<i>Development Revenues</i>	539,134	424,480	79%	134,783	54,767	41%
Conditional Grant to PHC - development	260,720	260,720	100%	65,180	38,161	59%
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	56,950	110%	12,902	16,606	129%
Total Revenues	4,592,250	4,277,330	93%	1,148,063	1,000,242	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,053,117	3,835,604	95%	1,013,279	969,823	96%
Wage	2,685,496	2,701,573	101%	671,374	730,319	109%
Non Wage	1,367,621	1,134,031	83%	341,905	239,504	70%
<i>Development Expenditure</i>	539,134	418,222	78%	134,783	63,105	47%
Domestic Development	539,134	311,412	58%	134,783	59,295	44%
Donor Development	0	106,810		0	3,810	
Total Expenditure	4,592,251	4,253,826	93%	1,148,063	1,032,928	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,246	0%			
<i>Development Balances</i>		6,258	1%			
Domestic Development		6,257	1%			
Donor Development		1				
Total Unspent Balance (Provide details as an annex)		23,504	1%			

The department received Ushs 1,000,242,000 out of the Ushs 1,148,063 (87%), The under performance is mainly due to the non release of the Sanitation fund in the quarter, and the under release of PHC Development grant following the larger release in Quarter 3. A total of Ushs 1,032,929,000 amounting to 90% was spent, leaving an unspent balance of Ushs 23,503,000 from funds received late in June from UNICEF for Nutrition activities unspent under Donor Development, and Ushs 22,769,000 under Recurrent budget unspent from balances on GAVI funds received at the end of the FY, Ushs 3,889,472 from ICB activities also due to late remittance and Ushs 14,168,000 transferred from General fund Account in the last days of the FY.

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

UG shs 13,464,000 received for nutrition activities at the end of the FY remained unutilised, Ushs 3,889,472 from ICB remained unutilised due to late receipt, GAVI funds were also received at the end of the FY.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	60	62
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14000	12930
No. and proportion of deliveries in the District/General hospitals	2000	2204
Number of total outpatients that visited the District/ General Hospital(s).	30000	48639
Number of inpatients that visited the NGO hospital facility	16000	15242
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	2535
Number of outpatients that visited the NGO hospital facility	16000	25304
Number of outpatients that visited the NGO Basic health facilities	40000	21011
Number of inpatients that visited the NGO Basic health facilities	6000	6235
No. and proportion of deliveries conducted in the NGO Basic health facilities	800	1080
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	2082
Number of trained health workers in health centers	200	156
No.of trained health related training sessions held.	24	8
Number of outpatients that visited the Govt. health facilities.	320000	404639
Number of inpatients that visited the Govt. health facilities.	16000	17312
No. and proportion of deliveries conducted in the Govt. health facilities	4800	6892
%age of approved posts filled with qualified health workers	80	34
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	8000	9080
No. of new standard pit latrines constructed in a village	2	2
No. of villages which have been declared Open Defecation Free(ODF)	3	40
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		4677
No of healthcentres constructed	1	1
No of healthcentres constructed (PRDP)	5	1
No of staff houses constructed	2	0
No of staff houses constructed (PRDP)	1	2
No of maternity wards constructed	1	1
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	11
Value of medical equipment procured	3	0
Value of medical equipment procured (PRDP)	1	1
Function Cost (US\$ '000)	4,592,251	4,253,826
Cost of Workplan (US\$ '000):	4,592,251	4,253,826

Salaries for staff were paid, travel inland including deposit of funds to prequalified supplier for fuel, office management services were paid for, and a number of activities under ICB conducted eg Exchange visit to Kabarole

Vote: 545 Nebbi District

2014/15 Quarter 4

Workplan 5: Health

district by the District health Team, Health Unit Management training, Governance Leadership and management training for 40 health workers, HMS and Reproductive Health Review meetings, Support supervision to health units and for HMIS and monitoring of health services by district leaders.

Vote: 545 Nebbi District**2014/15 Quarter 4****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	13,429,336	93%	3,626,044	3,441,728	95%
Conditional Grant to Tertiary Salaries	335,885	232,647	69%	83,971	41,574	50%
Conditional Grant to Primary Salaries	10,275,564	9,300,950	91%	2,568,891	2,345,962	91%
Conditional Grant to Secondary Salaries	1,098,282	1,205,588	110%	274,571	306,054	111%
Conditional Grant to Primary Education	982,753	932,233	95%	245,688	245,279	100%
Conditional Grant to Secondary Education	1,071,626	1,071,626	100%	267,907	267,398	100%
Conditional transfers to School Inspection Grant	51,269	51,269	100%	12,817	12,862	100%
Conditional Transfers for Non Wage Community Poly	28,683	28,683	100%	7,171	7,687	107%
Conditional Transfers for Non Wage Technical Institut	162,512	162,512	100%	40,628	40,628	100%
Conditional Transfers for Primary Teachers Colleges	242,375	242,376	100%	60,594	63,000	104%
Locally Raised Revenues	13,455	0	0%	3,363	0	0%
Other Transfers from Central Government	4,500	0	0%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	136,813	124,290	91%	34,203	94,978	278%
District Unconditional Grant - Non Wage	10,000	7,500	75%	2,500	0	0%
District Equalisation Grant	5,387	13,000	241%	1,347	0	0%
Transfer of District Unconditional Grant - Wage	85,074	56,663	67%	21,269	16,308	77%
<i>Development Revenues</i>	808,046	674,095	83%	202,011	225,236	111%
Conditional Grant to SFG	406,904	406,904	100%	101,726	59,558	59%
Donor Funding	252,141	104,153	41%	63,035	92,078	146%
LGMSD (Former LGDP)	70,000	61,992	89%	17,500	13,583	78%
Multi-Sectoral Transfers to LLGs	79,001	101,047	128%	19,750	60,018	304%
Total Revenues	15,312,223	14,103,431	92%	3,828,055	3,666,964	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,504,178	13,331,599	92%	3,626,044	3,460,276	95%
Wage	11,794,806	10,795,847	92%	2,948,702	2,709,897	92%
Non Wage	2,709,372	2,535,753	94%	677,343	750,379	111%
<i>Development Expenditure</i>	808,046	522,967	65%	202,011	331,135	164%
Domestic Development	555,905	457,249	82%	138,976	265,417	191%
Donor Development	252,141	65,718	26%	63,035	65,718	104%
Total Expenditure	15,312,223	13,854,566	90%	3,828,056	3,791,410	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		97,736	1%			
<i>Development Balances</i>		151,128	19%			
Domestic Development		112,693	20%			
Donor Development		38,436	15%			
Total Unspent Balance (Provide details as an annex)		248,865	2%			

A total of 3,666,964,000 was received in the quarter against quarterly planned budget of 3,999,254 representing 96% of the budget, with LGMSD performing at 78%, Conditional Grant at 59%, Secondary Salaries 111%, School Inspection grant, Non Wage Technical Institutions and District Unconditional Grant all at 100%. PTC consuming 104% Community Polytechnic at 107%, 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 3.79 billion was spent more than what was received representing 99% because of the balance brought forward in the third Quarter.

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan 6: Education**

By the end of the quarter the sector had 248,865,000 as unspent balance of 2%.

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

Unspent balance was to cater for committed 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	112000
No. of student drop-outs	2000	431
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	3465	0
No. of classrooms constructed in UPE	2	6
No. of classrooms constructed in UPE (PRDP)	4	4
No. of classrooms rehabilitated in UPE (PRDP)	4	0
No. of latrine stances constructed	30	12
No. of latrine stances constructed (PRDP)	5	0
No. of teacher houses constructed (PRDP)	3	0
No. of primary schools receiving furniture (PRDP)	76	2
Function Cost (US\$ '000)	11,951,034	10,659,407
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	155	164
No. of students passing O level	992	0
No. of students sitting O level	992	992
No. of students enrolled in USE	8285	7768
Function Cost (US\$ '000)	2,169,909	2,277,215
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	9	19
No. of students in tertiary education	76	71
Function Cost (US\$ '000)	769,455	556,095
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	200	200
No. of secondary schools inspected in quarter	18	4
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	419,805	360,030
Function: 0785 Special Needs Education		
No. of SNE facilities operational	0	3
No. of children accessing SNE facilities	0	3317
Function Cost (US\$ '000)	2,020	1,820
Cost of Workplan (US\$ '000):	15,312,223	13,854,566

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 Paroketo, Jacan P/S (PRDP) and Inspection and monitoring of 164 primary and 5 USE schools, transfer of conditional grants to schools and tertiary

Vote: 545 Nebbi District

2014/15 Quarter 4

Workplan 6: Education

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

Vote: 545 Nebbi District**2014/15 Quarter 4****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	1,526,448	101%	378,403	492,052	130%
Locally Raised Revenues	53,677	30,353	57%	13,419	0	0%
Other Transfers from Central Government	719,280	975,264	136%	179,820	268,401	149%
Multi-Sectoral Transfers to LLGs	660,016	458,401	69%	165,004	203,851	124%
District Unconditional Grant - Non Wage	5,000	3,750	75%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	75,638	58,680	78%	18,910	19,800	105%
<i>Development Revenues</i>	328,318	313,935	96%	82,080	46,123	56%
Roads Rehabilitation Grant	313,068	313,068	100%	78,267	45,823	59%
LGMSD (Former LGDP)	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	250	867	347%	63	300	480%
Total Revenues	1,841,930	1,840,383	100%	460,482	538,175	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,513,611	1,394,953	92%	378,403	643,415	170%
Wage	157,738	58,680	37%	39,435	19,800	50%
Non Wage	1,355,873	1,336,273	99%	338,968	623,615	184%
<i>Development Expenditure</i>	328,318	307,742	94%	82,080	99,736	122%
Domestic Development	328,318	307,742	94%	82,080	99,736	122%
Donor Development	0	0		0	0	
Total Expenditure	1,841,930	1,702,695	92%	460,482	743,151	161%
C: Unspent Balances:						
<i>Recurrent Balances</i>		131,495	9%			
<i>Development Balances</i>		6,193	2%			
Domestic Development		6,193	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		137,688	7%			

Total Revenue received by the Department was 538.175 million shillings more than the quarterly planned allocation of 460.48 million shillings. This over performance is because of additional funds received from Road fund for emergency rehabilitation of roads and more multi-sectoral transfer was allocated to the department.

However, funds under LGMSDP, local revenue and Unconditional grant was not received planned. However, more funds was received under PRDP road rehabilitation and road funds

On expenditure, the department spent 743.151 million shillings of which wages 50%, non-wage 184% and development budget 122%.

By the end of the quarter amount 137.688 million shillings was reflected as unspent balance due to EFT transaction process.

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

By the end of the quarter amount 137.688 million shillings was reflected as unspent balance due to EFT transaction process.

(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 4****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	0
Length in Km of Urban unpaved roads routinely maintained	91	49
Length in Km of District roads routinely maintained	371	370
Length in Km of District roads periodically maintained	93	60
Length in Km of District roads maintained.	48	0
Length in Km. of rural roads rehabilitated (PRDP)	47	57
Function Cost (US\$ '000)	1,826,556	1,702,695
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	15,374	0
Cost of Workplan (US\$ '000):	1,841,930	1,702,695

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-Owoko-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 4****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	200,730	92%	54,548	71,442	131%
Conditional Grant to Urban Water	32,000	32,000	100%	8,000	8,000	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	144,299	122,893	85%	36,075	51,021	141%
Transfer of District Unconditional Grant - Wage	19,892	23,838	120%	4,973	6,921	139%
<i>Development Revenues</i>	513,875	515,851	100%	128,469	80,751	63%
Conditional transfer for Rural Water	508,415	508,415	100%	127,104	74,415	59%
Multi-Sectoral Transfers to LLGs	5,460	7,436	136%	1,365	6,336	464%
Total Revenues	732,066	716,581	98%	183,016	152,193	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	218,191	189,402	87%	54,548	71,760	132%
Wage	19,892	20,087	101%	4,973	6,921	139%
Non Wage	198,299	169,315	85%	49,575	64,839	131%
<i>Development Expenditure</i>	513,875	509,248	99%	128,469	357,394	278%
Domestic Development	513,875	509,248	99%	128,469	357,394	278%
Donor Development	0	0		0	0	
Total Expenditure	732,066	698,650	95%	183,016	429,154	234%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,328	5%			
<i>Development Balances</i>		6,602	1%			
Domestic Development		6,602	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,931	2%			

Water sector received a total of 152.193 million shillings compared to Quarterly planned 183.016 million shillings less than planned representing 83%. This under performance is because Conditional grant transfer to the sector was over released in the third quarter. The over performance in unconditional grant wage was as a result of paying march salary to sector staff in quarter four representing 139%. The under estimation of Local revenue by Pakwach town council under multisectoral transfer led to over performance in local revenue by 141%.

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

The 2% unspent balance is retention for borehole drilling and construction and borehole rehabilitation.

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2014/15 Quarter 4****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	5
No. of water points tested for quality	58	60
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of water and Sanitation promotional events undertaken	2	0
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	0
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	10	10
No. of deep boreholes rehabilitated	20	24
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	5
No. of deep boreholes rehabilitated (PRDP)	11	11
Function Cost (US\$ '000)	560,066	653,727
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	172,000	44,923
Cost of Workplan (US\$ '000):	732,066	698,650

Conducted 1 support supervision during the drilling and construction of 15 boreholes, constructed of 3 stance VIP latrine, Rehabilitated 35 boreholes

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

Vote: 545 Nebbi District**2014/15 Quarter 4****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	148,028	52%	71,154	35,668	50%
Conditional Grant to District Natural Res. - Wetlands (41,935	41,936	100%	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	23,331	47%	12,321	4,562	37%
Transfer of District Unconditional Grant - Wage	177,965	82,761	47%	44,491	20,623	46%
<i>Development Revenues</i>	36,929	27,868	75%	9,232	4,421	48%
Donor Funding	5,355	2,267	42%	1,339	2,267	169%
LGMSD (Former LGDP)	10,000	12,000	120%	2,500	2,000	80%
Multi-Sectoral Transfers to LLGs	21,574	13,601	63%	5,394	154	3%
Total Revenues	321,544	175,896	55%	80,386	40,089	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	284,616	139,908	49%	71,154	42,136	59%
Wage	189,090	74,641	39%	47,273	17,199	36%
Non Wage	95,525	65,267	68%	23,881	24,937	104%
<i>Development Expenditure</i>	36,929	24,962	68%	9,232	5,191	56%
Domestic Development	31,574	22,695	72%	7,894	2,924	37%
Donor Development	5,355	2,267	42%	1,339	2,267	169%
Total Expenditure	321,544	164,870	51%	80,386	47,328	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,120	3%			
<i>Development Balances</i>		2,907	8%			
Domestic Development		2,907	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,026	3%			

The department received 40 million shillings compared to 80.386 million shillings planned for the Quarter. The under performance is due to non remittance of local revenue and unconditional grant that was allocated for legal expenses in administration. Also multi sectoral transfer to LLGs was at 3%.

The department spent 47.33 million shillings which is more than received because there was balance carried forward in the third Quarter.

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

Prolater release through EFT 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 4****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	4
Number of people (Men and Women) participating in tree planting days	60	60
No. of Water Shed Management Committees formulated	3	4
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring (PRDP)	80	80
No. of monitoring and compliance surveys undertaken	4	33
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	164,870
Cost of Workplan (US\$ '000):	321,544	164,870

Salary paid to 7 staff for three months of April, May and June 2015.

Payment of 3 months bank charges for the months of April, May and June 2015.

Procurement of stationery and office cleaning material.

Environmental compliance inspections and EIS reviews were conducted in 8 facilities in Nebbi and Pakwach town councils, Parombo and Panyimur town boards, Atego and Erussi sub-counties.

Sensitisation training of farmers on wetlands edge gardening in Erussi, Parombo, Panyimur and Wadelai subcounties and proper wetland management. Meeting and workshop organised on DWAP development in the district. Technical support to Area Land Committees in the district, survey verification and review of compensation rates

Training of tree farmers on proper forest/tree management in Kucwiny and Ndhew subcounties. Woodlots established in Panyango and Atego subcounties. Activities under natural resources monitored by committee. Radio talk show done on Radios Paidha and Pakwach.

Vote: 545 Nebbi District**2014/15 Quarter 4****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	264,386	65%	101,973	69,167	68%
Conditional Grant to Functional Adult Lit	15,999	16,000	100%	4,000	4,000	100%
Conditional Grant to Community Devt Assistants Non	4,053	4,052	100%	1,013	1,013	100%
Conditional Grant to Women Youth and Disability Gr	14,593	14,592	100%	3,648	3,648	100%
Conditional transfers to Special Grant for PWDs	30,467	30,468	100%	7,617	7,617	100%
Locally Raised Revenues	13,455	3,916	29%	3,364	0	0%
Multi-Sectoral Transfers to LLGs	112,023	46,045	41%	28,006	7,307	26%
Transfer of District Unconditional Grant - Wage	217,303	149,313	69%	54,326	45,581	84%
<i>Development Revenues</i>	855,721	109,571	13%	213,930	18,879	9%
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	0	0%
Multi-Sectoral Transfers to LLGs	135,217	61,475	45%	33,804	18,879	56%
Total Revenues	1,263,614	373,958	30%	315,904	88,046	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	407,893	266,270	65%	101,973	71,913	71%
Wage	244,876	148,772	61%	61,219	45,582	74%
Non Wage	163,017	117,498	72%	40,754	26,331	65%
<i>Development Expenditure</i>	855,721	109,475	13%	213,930	73,694	34%
Domestic Development	773,463	109,475	14%	193,366	73,694	38%
Donor Development	82,258	0	0%	20,565	0	0%
Total Expenditure	1,263,614	375,745	30%	315,904	145,607	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1,883	0%			
<i>Development Balances</i>		96	0%			
Domestic Development		96	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-1,787	0%			

The actual workplan revenue for Q4 was 88.046 million shillings. The following revenue sources performed poorly. Locally Raised revenues performed 0% due to the challenge the district is facing in raising local revenue. Multi-sectoral Transfers to LLGs was at 56% due to poor planning and budgeting by LLGs. District Unconditional Grant-Wage performance was 84% because of the exit of some of our staff and unfulfilled recruitment. Donor funds were not received in Q4. LGMSD Funds were not received at fourth Quarter though planned. Other Transfers from Central Government also performed at 0% because the Youth Livelihood Project funds for the Youth Projects were not received, we only got operational funds for the project. On expenditure, the department spent 143.183 million shillings mainly on recurrent activities. By the end of the quarter 637 was unspent balance mean for bank charges.

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

Reasons for the unspent balance of 637 are the Bank Charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	113	109
No. of Active Community Development Workers	15	19
No. FAL Learners Trained	25	0
No. of children cases (Juveniles) handled and settled	50	6
No. of Youth councils supported	01	1
No. of assisted aids supplied to disabled and elderly community	15	26
No. of women councils supported	01	1
Function Cost (US\$ '000)	1,263,614	375,745
Cost of Workplan (US\$ '000):	1,263,614	375,745

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 Awareness and Gender Training Workshop for Technical and Political Leaders in the District. Disbursed Disability grants to groups of. Transferred Youth Livelihood Funds to the Group Projects. Conducted STPC/SEC monitoring of YLP projects. Supported YLP data collection in sub-counties. Monitored YLP by DEC Members. Serviced YLP Bicycles. Facilitated Youth Council meetings.

Vote: 545 Nebbi District**2014/15 Quarter 4****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	991,528	125%	198,183	31,719	16%
Conditional Grant to PAF monitoring	80,639	80,640	100%	20,160	20,160	100%
Locally Raised Revenues		123		0	0	
Other Transfers from Central Government	640,000	848,559	133%	160,001	0	0%
Multi-Sectoral Transfers to LLGs	2,558	1,074	42%	640	0	0%
District Unconditional Grant - Non Wage	10,000	7,500	75%	2,500	0	0%
District Equalisation Grant	20,460	19,792	97%	5,115	3,073	60%
Transfer of District Unconditional Grant - Wage	39,070	33,840	87%	9,767	8,486	87%
<i>Development Revenues</i>	48,405	117,713	243%	12,101	8,700	72%
Donor Funding		56,461		0	0	
LGMSD (Former LGDP)	43,406	56,699	131%	10,851	8,700	80%
Multi-Sectoral Transfers to LLGs	4,999	4,553	91%	1,250	0	0%
Total Revenues	841,132	1,109,241	132%	210,284	40,419	19%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	792,727	991,322	125%	198,182	33,335	17%
Wage	39,070	33,840	87%	9,767	8,486	87%
Non Wage	753,657	957,482	127%	188,415	24,849	13%
<i>Development Expenditure</i>	48,405	116,627	241%	12,101	9,850	81%
Domestic Development	48,405	60,166	124%	12,101	9,850	81%
Donor Development	0	56,461		0	0	
Total Expenditure	841,132	1,107,949	132%	210,283	43,185	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		206	0%			
<i>Development Balances</i>		1,086	2%			
Domestic Development		1,086	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,292	0%			

During the Quarter, Planning Unit received 40.419 million shillings compared to 210.283 million shillings planned for the Quarter representing 19% 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 43.185 million shillings more than received because of balance carried forward in quarter three. By the end of the Quarter only 1,292,000 shillings was unspent balance to cater for bank charges and facilitation for submission of Q4 report.

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

All the funds spent as planned only 1,292,000 was sitting on account to cater for bank charges and to facilitate submission of Q4 report.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (US\$ '000)	841,132	1,107,949
Cost of Workplan (US\$ '000):	841,132	1,107,949

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 4****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	66,179	61%	27,317	16,770	61%
Locally Raised Revenues	7,227	0	0%	1,807	0	0%
Multi-Sectoral Transfers to LLGs	56,017	17,814	32%	14,004	2,968	21%
District Equalisation Grant	18,000	18,000	100%	4,500	4,500	100%
Transfer of District Unconditional Grant - Wage	28,022	30,366	108%	7,005	9,302	133%
Total Revenues	109,266	66,179	61%	27,317	16,770	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,266	64,515	59%	27,317	15,442	57%
Wage	60,892	28,781	47%	15,223	7,717	51%
Non Wage	48,374	35,735	74%	12,094	7,725	64%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	109,266	64,515	59%	27,317	15,442	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,664	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,664	2%			

The department received a total of UGX 16.77 million shillings compared to 27.317 planned for the quarter. This is under performance because local revenue was not allocated to the department because of poor collection. Multi-sectoral transfer to department was over estimated by the LLGs. Only equalization performed at 100% and unconditional grant wage at 133% because of salary enhancement.

On expenditure we spent 15.442 million shillings for wage at 51% and non-wage at 64% all activities implemented as planned.

By the end of the quarter only 1,664,000 was sitting on account for bank charges and fuel bills.

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	27
Date of submitting Quarterly Internal Audit Reports	31/07/2015	31/7/2015
<i>Function Cost (UShs '000)</i>	109,266	64,515
Cost of Workplan (UShs '000):	109,266	64,515

7 Sub Counties, 6 selected Health Centres, 7 Primary Schools, 1 main Hospital i.e; Nebbi Hospital, 3 District stores, 3 Departments audited and verifications done

Vote: 545 Nebbi District

2014/15 Quarter 4

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	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, Government Ministries and Agencies coordinated with the District, Staff consultation meeting held, ICT services procured, Town board coordinated, Disaster responded to, District Technical Planni
<i>General Staff Salaries</i>		75,162
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,392
<i>Allowances</i>		0
<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>		573
<i>Printing, Stationery, Photocopying and Binding</i>		355
<i>Small Office Equipment</i>		226
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent costs</i>		9,832
<i>Subscriptions</i>		0
<i>Guard and Security services</i>		0
<i>Consultancy Services- Short term</i>		13,352
<i>Travel inland</i>		7,617
<i>Fuel, Lubricants and Oils</i>		795
<i>Wage Rec't:</i>	98,036	75,162
<i>Non Wage Rec't:</i>	34,947	35,142
<i>Domestic Dev't:</i>	2,136	
<i>Donor Dev't:</i>		
Total	135,119	110,304

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,	Monthly staff salaries paid, posting instructions to newly recruited staff issued, submissions to the DSC made, staff payroll posted on notice boards, staff pay slips printed and distributed, training management committee meetings held, other government a
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Vote: 545 Nebbi District**2014/15 Quarter 4****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)		2,280
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,688
Bank Charges and other Bank related costs		0
Travel inland		1,700
Wage Rec't:	3,913	5,474
Non Wage Rec't:	6,856	6,668
Domestic Dev't:		
Donor Dev't:		
Total	10,769	12,142

Output: Capacity Building for HLG

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)
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)	2 (2 staff trained at LDC, training needs assessment done, 8 staff undertook CPA examinations)
Non Standard Outputs:	NA	NA
Staff Training		17,688
Wage Rec't:		
Non Wage Rec't:	1,149	0
Domestic Dev't:	13,750	17,688
Donor Dev't:		
Total	14,899	17,688

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	0 (NA)	23 (23 Parish Chiefs and 3 Sub county Chief of Alwi, Atego and Ndhew recruited)
Non Standard Outputs:	Staff salaries paid all the LLGS, stationery purchased Government activities coordinated, office equipment purchased The 2 town boards of Parombo and Panyimur facilitated and their rent paid	Staff salaries paid all the LLGS, stationery purchased Government activities coordinated, office equipment purchased The 2 town boards of Parombo and Panyimur facilitated and their rent paid
Allowances		250
Printing, Stationery, Photocopying and Binding		250

Vote: 545 Nebbi District**2014/15 Quarter 4****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		
Guard and Security services		0
Rent – (Produced Assets) to other govt. units		0
Travel inland		1,000
Wage Rec't:	0	
Non Wage Rec't:	2,500	1,500
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,500

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	Talk show conducted Press releases and statements issues Press briefings done Media Houses coordinated Council business published, Public Notices posted District website maintained and updated Events and functions published
General Staff Salaries		2,101
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		0
Travel inland		0
Wage Rec't:	1,712	2,101
Non Wage Rec't:	2,020	0
Domestic Dev't:		
Donor Dev't:		
Total	3,732	2,101

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	Monitoring and supervision done, O&M training conducted, GPS mapped of sub projects done.
Advertising and Public Relations		0
Workshops and Seminars		6,423
Printing, Stationery, Photocopying and Binding		961
Bank Charges and other Bank related costs		75
Telecommunications		1,275
Travel inland		299

Vote: 545 Nebbi District**2014/15 Quarter 4****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		5,024
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	6,690	14,057
Domestic Dev't:		
Donor Dev't:		
Total	6,690	14,057
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		100
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Postage and Courier		0
Travel inland		200
Wage Rec't:	2,420	0
Non Wage Rec't:	845	800
Domestic Dev't:		
Donor Dev't:		
Total	3,266	800

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

No. of administrative buildings constructed	0 (NA)	0 (NA)
No. of solar panels purchased and installed	(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 (OPD at Abongo HC II completed and staff house at Panyigoro HC III, completion of the fence at the District headquarters done)
Non Standard Outputs:	NA	NA
Other Fixed Assets (Depreciation)		98,578
Wage Rec't:		0

Vote: 545 Nebbi District**2014/15 Quarter 4****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>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,215	98,578
<i>Donor Dev't:</i>		0
Total	77,215	98,578
Output: PRDP-Vehicles & Other Transport Equipment		
No. of motorcycles purchased	0 (NA)	0 (NA)
No. of vehicles purchased	0 (NA)	0 (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 grants transferred to the Sub-roject accounts of beneficiaries, LLGs and Zombo District
<i>Non Residential buildings (Depreciation)</i>		75,264
<i>Work in progress</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	133,808	75,264
<i>Donor Dev't:</i>		0
Total	133,808	75,264

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	31/7/2015 (Salaries paid and accounted for	31/7/2015 (Salaries paid and accounted for the month of April, May and June 2015
	Tax arrears obligations cleared	
	Statutory reports prepared and submitted	Tax arrears of U shs 7,770,268 cleared during the quarter
	Accountable stationary procured	Financial statements for the month of April, May and June 2015 prepared and submitted
	General operations needs met.)	

Vote: 545 Nebbi District**2014/15 Quarter 4****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	Accountable stationary procured
	Workshops attended	General operations needs met.)
		3 Monthly Meetings attended
		5 Workshops attended
		Consultations with Ministries of Local Government, Finance and Planning done
General Staff Salaries		52,950
Allowances		312
Workshops and Seminars		3,000
Computer supplies and Information Technology (IT)		230
Welfare and Entertainment		533
Printing, Stationery, Photocopying and Binding		21,508
Small Office Equipment		224
Bank Charges and other Bank related costs		224
IFMS Recurrent costs		0
Travel inland		13,381
Fuel, Lubricants and Oils		1,437
Maintenance - Civil		525
Maintenance - Vehicles		3,800
Maintenance – Machinery, Equipment & Furniture		0
Tax Account		7,770
Compensation to 3rd Parties		0
Wage Rec't:	72,193	52,950
Non Wage Rec't:	40,492	52,942
Domestic Dev't:		
Donor Dev't:		
Total	112,684	105,892

Output: Revenue Management and Collection Services

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)	262500 (All the Local service taxes from Collections were made from business people and organisations mainly at LLGS.)
Value of Other Local Revenue Collections	0	57623211 (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)

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

District revenue register maintained

District revenue register maintained

capacity of revenue collectors enhanced.

Monitoring and supervision carried

Monitoring and supervision carried

Motor vehicles serviced

Motor vehicles serviced

Advertising and Public Relations

0

Printing, Stationery, Photocopying and Binding

0

Travel inland

2,200

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

5,630

2,200

*Domestic Dev't:**Donor Dev't:***Total****5,630****2,200****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council

0

30/06/2015 (The budget for FY 2015/16 scrutinised by the sectoral committees in the month of May 2015 on various dates)

Budget is for FY 2015/16 approved by the council on 29th May 2015

Budget for FY 2015/16 laid before the council by 30th April, 2015)

Date of Approval of the Annual Workplan to the Council

31/7/2015 (The budget for FY 2013/14 scrutinised by the sectoral committee)

Budget is approved by the council

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

30/06/2015 (The budget for FY 2015/16 scrutinised by the sectoral committees in the month of May 2015 on various dates)

Budget is for FY 2015/16 approved by the council on 29th May 2015

Budget for FY 2015/16 laid before the council by 30th April, 2015)

Non Standard Outputs:

the integrated priorities and plans are discussed by Technical Planning committee

The integrated priorities and plans are discussed by the District Executive Committee

Allowances

13,494

Advertising and Public Relations

0

Welfare and Entertainment

1,210

Printing, Stationery, Photocopying and Binding

0

Travel inland

4,389

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

6,231

19,093

*Domestic Dev't:**Donor Dev't:***Total****6,231****19,093**

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/7/2015 (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 booking and financial statements preparations provided)	30/06/2015 (Staff salaries paid for the month of April to June 2015 monthly bank reconciliation statements prepared for the month of April to June 2015 Monthly and fourth Quarter financial statements prepared)
Non Standard Outputs:	MONITORING AND SUPERVISION OF ACCOUNTING STAFF	Technical support to LLGs on booking and financial statements preparations provided
Printing, Stationery, Photocopying and Binding		0
Travel inland		5,000
Wage Rec't:		
Non Wage Rec't:	3,750	5,000
Domestic Dev't:		
Donor Dev't:		
Total	3,750	5,000

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:	2 Council, 1 Committee, 2 Business Committee and 3 DEC Meetings	Held 1 Council, 1 Committee Meeting, 1 business and 4 DEC meetings
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		165
Welfare and Entertainment		400
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		550

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Small Office Equipment</i>		363
<i>Telecommunications</i>		0
<i>Travel inland</i>		105
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	23,167	1,583
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,167	1,583

Output: LG procurement management services

Non Standard Outputs:	quartely submission of reports to PPDA & MoFPED	5 Contract Committee sittings, Advertised for bid, evaluated bid documents and Award of Revenue sources Tendered.
<i>General Staff Salaries</i>		0
<i>Allowances</i>		4,030
<i>Computer supplies and Information Technology (IT)</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		50
<i>Travel inland</i>		340
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	5,030	6,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,030	6,420

Output: LG staff recruitment services

Non Standard Outputs:	Handle all submissions received, Produce quarterly reports and submit to relevant authorities and close the FY	Held 4 DSC Meetings; 1 to shortlist applicants who responded to job advert of Health Centers III & IV by DSCU, 2 to interview shortlisted candidates and appointed successful ones
<i>General Staff Salaries</i>		11,033
<i>Allowances</i>		10,223
<i>Advertising and Public Relations</i>		50
<i>Books, Periodicals & Newspapers</i>		40

Vote: 545 Nebbi District**2014/15 Quarter 4****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		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		2,450
Printing, Stationery, Photocopying and Binding		350
Small Office Equipment		800
Bad Debts		0
Bank Charges and other Bank related costs		74
Telecommunications		0
Travel inland		937
Fuel, Lubricants and Oils		624
Maintenance - Vehicles		233
Wage Rec't:	10,790	11,033
Non Wage Rec't:	12,338	15,781
Domestic Dev't:		
Donor Dev't:		
Total	23,128	26,814
Output: LG Land management services		
No. of Land board meetings	0 (N/A)	0 (N/A)
No. of land applications (registration, renewal, lease extensions) cleared	100 (Receive, register and transfer interests in Land. Produce quarterly reports and submit to relevant authorities)	0 (N/A)
Non Standard Outputs:	N/A	Submitted Minutes and names of new land board members to the Line Ministry.
Allowances		5,000
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		180
Bank Charges and other Bank related costs		43
Telecommunications		80
Travel inland		1,272
Wage Rec't:		
Non Wage Rec't:	1,976	6,875
Domestic Dev't:		
Donor Dev't:		
Total	1,976	6,875
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0 (N/A)	0 (N/A)

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Auditor Generals queries reviewed per LG

4 (Examination of Internal Auditor Generals Report and other Commission of Inquiry report, Submission of the audited report to the relevant authorities)

2 (Examined 2 Internal Auditor's report)

Non Standard Outputs:

N/A

Submission of the audited report to the relevant authorities (Office Auditor General -Arua)

Allowances		5,000
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Wage Rec't:

Non Wage Rec't:	3,768	5,000
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Domestic Dev't:

Donor Dev't:

Total	3,768	5,000
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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 3 Government Programs
Held 12 DEC meetings
Paid allowances to DEC and Chairperson for official travells to regional and Kampala.

General Staff Salaries		85,745
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Allowances		130,330
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Travel inland		5,737
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Fuel, Lubricants and Oils		1,385
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Maintenance - Vehicles		0
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Wage Rec't:	37,745	85,745
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Non Wage Rec't:	41,552	137,452
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Domestic Dev't:

Donor Dev't:

Total	79,297	223,197
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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

Monitored 3 Government Programs and held 4 Committee Meetings.

Allowances		18,000
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Travel inland		0
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Fuel, Lubricants and Oils		388
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Wage Rec't:

Non Wage Rec't:	13,531	18,388
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Domestic Dev't:

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	13,531	18,388
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Additional information required by the sector on quarterly Performance

Supplementary budget which will be sent to District Service Commission as additional 4th Quarter Funds for recruitment of Health Workers

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

Non Standard Outputs:

15 HLFOs trained in agribusiness and market linkages and value addition from all 15 LLGs of Erussi, Ndhew, Atego, Parombo, Akworo, Nyaravur, Kucwiny, Nebbi TC, Nebbi, Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur. Salaries paid to DNC and 15 SNCs

Nil

General Staff Salaries

0

Wage Rec't:

56,649

0

Non Wage Rec't:

0

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**

Non Standard Outputs:

19 wonem groups facilitated on food and nutrition. 1 monitoring visits made by stakeholders to all 15 LLGs, 2 collaboratuon visits made to MAAIF/NARO in Kampala/Entebbe by technical staffs. 1 vehicle and 3 motorcycles maintained, 2 computers maintained,3

1 Radio talk show aired on Radio Maria on good agronomic practices. 1 monitoring visits made by stakeholders to all Ndhew, Erussi, Parombo and Akworo Subcounties. 4 collaboratuon visits made to MAAIF HQ, Kampala, Abi ZARDI in Arua by technical staffs. 2 v

General Staff Salaries

17,330

Allowances

2,000

Workshops and Seminars

6,500

Computer supplies and Information Technology (IT)

1,464

Welfare and Entertainment

75

Printing, Stationery, Photocopying and Binding

200

Small Office Equipment

150

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Bank Charges and other Bank related costs		299
Telecommunications		531
Travel inland		7,756
Fuel, Lubricants and Oils		1,240
Maintenance - Civil		1,248
Maintenance - Vehicles		7,806
Wage Rec't:	61,502	17,330
Non Wage Rec't:	5,800	29,268
Domestic Dev't:	303	0
Donor Dev't:		
Total	67,605	46,598

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	30 farmers (10 male, 20 female) sensitised on pests and diseases with special emphasis on BBW Erussi, Ndhew, Nebbi, Atego subcounties. 1 round of surveillance visits made in all 5 LLGs. 1 mini laboratory maintained at district headquarter, Nebbi. 1 coll	Technical backstopping to 141 members of task force (93male, 48 female) done in Nyaravur, Ndhew, Panyango, Wadelai, Parombo, Akworo, Kucwiny, and Panyimur Subcounties. And 30 farmers (10 male, 20 female) sensitised on pests and diseases with special empha
General Staff Salaries		19,242
Workshops and Seminars		5,490
Printing, Stationery, Photocopying and Binding		60
Small Office Equipment		100
Telecommunications		150
Travel inland		28,090
Wage Rec't:	16,241	19,242
Non Wage Rec't:	5,252	19,644
Domestic Dev't:	4,701	14,246
Donor Dev't:		
Total	26,193	53,132

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.)	784 (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.)	2650 (Used semi permanent communal cattle crushes located in Nebbi TC (350), Nebbi (50), Erussi (180), Parombo (400), Akworo (300), Alwi (400), Kucwiny (250), Panyimur (170), Nyaraur [200], Pakwach [200]and Wadelai (150) subcounties)

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	3250 (A total of 750 dogs and cats and 2,500 poultry vaccinated against Rabies and New Castle disease respectively in all 4 LLGs of Nebbi, Nebbi TC, Ndhew and Erussi.)	53 (50 dogs and 3 cats vaccinated against rabies in Kucwiny and district headquarter)
Non Standard Outputs:	141 heads of cattle supplied to Pakwach TC and Subcounty, Panyango, Wadelai. Also 5 cows inseminated artificially in Erussi, Ndhew, Atego and Nebbi and Nebbi Town Council. 75 farmers (30 female, 45 male) trained on management of major livestock diseases	160 farmers (100 male, 60 female) trained on management of major livestock diseases in Pakwach TC, Pakwach, Panyango, Alwi, Panyimur, Akworo, Parombo LLGs. 1 coordination visits made to MAAIF/NARO 1 toner cartridges and assorted stationery supplied at dis
<i>General Staff Salaries</i>		9,599
<i>Workshops and Seminars</i>		11,177
<i>Computer supplies and Information Technology (IT)</i>		320
<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>		982
<i>Travel inland</i>		27,287
<i>Wage Rec't:</i>	11,267	9,599
<i>Non Wage Rec't:</i>	2,730	12,160
<i>Domestic Dev't:</i>	11,375	27,996
<i>Donor Dev't:</i>		
Total	25,372	49,755

Output: Fisheries regulation

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.)	1260369 (1,260,369 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)	0 (Nil)
No. of fish ponds constructed and maintained	0 (N/A)	0 (Nil)
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	20 BMUs and 300 committees elected and inducted in Panyango and Wadelai Subcounties. 1 departmental patrol boat repaired at Panyimur Subcounty. 120 BMU committee members mentored in 18 BMUs in Pakwach TC, Pakwach and Panyimur Subcounties. 2 Patrol operation
<i>General Staff Salaries</i>		8,797
<i>Workshops and Seminars</i>		4,700
<i>Computer supplies and Information Technology (IT)</i>		470
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Telecommunications</i>		150

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		12,904
Maintenance - Civil		0
Maintenance - Vehicles		5,177
Wage Rec't:	6,305	8,797
Non Wage Rec't:	3,905	16,275
Domestic Dev't:	4,475	7,206
Donor Dev't:		
Total	14,685	32,278

Output: Vermin control services

No. of parishes receiving anti-vermin services	10 (Anti vermin services received by community in the parishes located in the subcounties of Nebbi, Panyimur, Ndhew and Erussi.)	2 (Wadelai (Ragem lower) and Panyango (Pokwero) parishes.)
Number of anti vermin operations executed quarterly	8 (Sensitisation of community on vermin control and vermin hunting conducted in Nebbi, Panyimur, Ndhew and Erussi by the Vermin Control staff.)	2 (Sensitisation of community on vermin control and vermin hunting conducted in Wadelai (Ragem lower parish) and Panyango (Pokwero parish) by vermin control staff)
Non Standard Outputs:	128 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Eru	120 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the subcounties of Wadelai (37), Panyango (7), Kucwiny (15). Alwi (19), Atego (3), Nebbi (22), Ndhew (3) and Pakwach (14) orga

General Staff Salaries		2,390
Workshops and Seminars		250
Printing, Stationery, Photocopying and Binding		20
Travel inland		1,050
Wage Rec't:	2,858	2,390
Non Wage Rec't:	1,570	1,320
Domestic Dev't:	0	
Donor Dev't:		
Total	4,428	3,710

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	8 (Tsetse traps deployed and maintained in Wadelai Subcounty)	1 (Tsetse traps deployed and maintained in Wadelai Subcounty)
Non Standard Outputs:	65 bee farmers trained in 4 LLGs, 1 apiary demonstrations established in Panyango. 30 Bee farmers taken on study tour outside the district.	Nil

General Staff Salaries		3,613
Wage Rec't:	1,695	3,613
Non Wage Rec't:		
Domestic Dev't:	13,750	

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	15,445	3,613
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3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Payment of supplier	5 office chairs, 5 office desks, 4 cupboards, 4 laboratory stools supplied at District headquarter nebbi
<i>Furniture and fittings (Depreciation)</i>		15,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,812	15,100
<i>Donor Dev't:</i>		0
Total	3,812	15,100

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (finishing works and payment of contractor)	1 (Retention paid at District headquarter Nebbi)
Non Standard Outputs:	N/a	N/A
<i>Non Residential buildings (Depreciation)</i>		1,327
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,375	1,327
<i>Donor Dev't:</i>		0
Total	3,375	1,327

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (N/a)	0 (N/A)
No. of cattle dips reahabilitated	0 (N/a)	0 (N/A)
Non Standard Outputs:	Completion and payment of contractor.	1 permanent communal cattle crush construction completed in Kituna parish, Akworo Subcounty
<i>Non Residential buildings (Depreciation)</i>		11,795
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,500	11,795
<i>Donor Dev't:</i>		0
Total	3,500	11,795

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

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No of 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, Ndhew and Erussi LLGs.)	0 (Nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Nil)	0 (Nil)
No of awareness radio shows participated in	0 (Nil)	0 (Nil)
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). Assotred station	Renovation of office block at district headquarter, Nebbi
<i>General Staff Salaries</i>		4,888
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Civil</i>		12,292
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	4,160	4,888
<i>Non Wage Rec't:</i>	400	0
<i>Domestic Dev't:</i>	8,150	12,292
<i>Donor Dev't:</i>		
Total	12,710	17,180

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (N/A)	0 (N/A)
No. of enterprises linked to UNBS for product quality and standards	0 (N/a)	0 (N/A)
No of awareness radio shows participated in	0 (N/a)	0 (N/A)
Non Standard Outputs:	35 youths, market vendors, hawkers and kisks owners comprising 15 female and 20 males from Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs trained in entrepreneurship skills	Nil
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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.)	0 (Nil)
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 (Nil)
Non Standard Outputs:	N/a	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	926	0
Donor Dev't:		
Total	926	0

Output: Cooperatives Mobilisation and Outreach Services

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 Nebbi tc, Nebbi, Erussi and Ndhew mobilised for registration.)	0 (N/A)
No of cooperative groups supervised	8 (Coop groups supervised from Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	0 (Nil)
Non Standard Outputs:	N/a	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	1,251	0
Donor Dev't:		
Total	1,251	0

Output: Tourism Promotional Services

No. and name of new tourism sites identified	1 (Baseline done district wide.)	0 (Nil)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/a)	0 (N/A)
No. of tourism promotion activities mainstreamed in district development plans	0 0	0 (N/A)

Vote: 545 Nebbi District**2014/15 Quarter 4****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
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	927	0
Donor Dev't:		
Total	927	0

Additional information required by the sector on quarterly Performance

REPORT ON OPERATION WEALTH CREATION ACTIVITIES IN NEBBI DISTRICT SEASON A (JANUARY TO JUNE 2015)

1. Introduction

Nebbi district comprises of Padyere and Jonam Constituencies and 15 Sub counties.

We have the following OWC Coordinators:

• Lt. Col. Ker

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 paid, Office expenses paid, Support supervision done, Activities under ICB Execution Agreement done, Activities under funding from UNICEF done, Activities under Uganda Sanitation Fund continued
General Staff Salaries		730,319
Allowances		5,523
Advertising and Public Relations		80
Workshops and Seminars		27,380
Computer supplies and Information Technology (IT)		3,500
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		400
Small Office Equipment		300
Bank Charges and other Bank related costs		345
Telecommunications		0
Medical and Agricultural supplies		0
Travel inland		33,455
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		2,179

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance – Other		0
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Wage Rec't:	665,067	730,319
Non Wage Rec't:	136,930	69,352
Domestic Dev't:	0	
Donor Dev't:	0	3,810
Total	801,997	803,481

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Monitor performance and assess villages for ODF status, latrine coverage and hand washing with soap.	N/A
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	41,415	0
Donor Dev't:		
Total	41,415	0

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

%age of approved posts filled with trained health workers	60 (Deploy appropriate staff to the hospital to ensure effective and efficient service delivery.)	62 (Deployed appropriate staff to the hospital to ensure effective and efficient service delivery.)
Number of total outpatients that visited the District/ General Hospital(s).	7500 (Nebbi hospital Outpatients Department-general, ENT, Eye etc)	12185 (Nebbi hospital Outpatients Department-general, ENT, Eye etc)
No. and proportion of deliveries in the District/General hospitals	500 (Nebbi Hospital maternity Ward)	605 (Nebbi Hospital maternity Ward)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3500 (The Paediatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	3410 (The Paediatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)
Non Standard Outputs:	NA	NA
Conditional transfers for District Hospitals		32,894
Wage Rec't:		0
Non Wage Rec't:	32,894	32,894
Domestic Dev't:		0
Donor Dev't:		0
Total	32,894	32,894

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals	500 (Deliveries taking place at Angal Hospital Maternity ward)	702 (Angal Hospital inpatient wards)
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Vote: 545 Nebbi District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

facilities.

Number of inpatients that visited the NGO hospital facility	4000 (Angal Hospital inpatient wards)	3919 (Angal Hospital inpatient wards)
Number of outpatients that visited the NGO hospital facility	4000 (Outpatient Departments in Angal Hospital)	6676 (Outpatient Departments in Angal Hospital)
Non Standard Outputs:	NA	NA

Conditional transfers for NGO Hospitals 85,561

Wage Rec't:		0
Non Wage Rec't:	85,500	85,561
Domestic Dev't:		0
Donor Dev't:		0
Total	85,500	85,561

Output: NGO Basic Healthcare Services (LLS)

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.)	1711 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)
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)	456 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	228 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)
Number of outpatients that visited the NGO Basic health facilities	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)	5735 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarieg HC II and Pachora HC II)
Non Standard Outputs:	NA	NA

Conditional transfers for NGO Hospitals 19,660

Wage Rec't:		0
Non Wage Rec't:	19,660	19,660
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	19,660	19,660

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,)	34 (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,)
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Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	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,)	156 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)
No. of trained health related training sessions held.	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,)	8 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)
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, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	112438 (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,)
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,)	1896 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III,)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All 892 Villages in the district)	95 (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)	2400 (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)

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	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,)	5336 (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,)
Non Standard Outputs:	NA	NA
<i>Transfers to other govt. units</i>		32,037
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,304	32,037
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,304	32,037
Output: Standard Pit Latrine Construction (LLS.)		
No. of villages which have been declared Open Defecation Free(ODF)	0 (NA)	16 (NA)
No. of new standard pit latrines constructed in a village	0 (Pakwach HC IV OPD at New site and Orussi HC III Staff house)	2 (Orussi HC Staff House and Panyimur HC III General Ward latrines completed)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for PHC - development</i>		8,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,462	8,000
<i>Donor Dev't:</i>		0
Total	9,462	8,000
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	NA	
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,625	0
<i>Donor Dev't:</i>		0
Total	2,625	0
Output: Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0 (NA)	0 (NA)

Vote: 545 Nebbi District**2014/15 Quarter 4****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)
5. Health		
No of healthcentres constructed	0 (NA)	1 (Kitchen at Padwot Midyere HC III Completed)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,530	10,000
<i>Donor Dev't:</i>		0
Total	3,530	10,000
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0 (NA)	0 (NA)
No of healthcentres constructed	0 (na)	1 (Construction of 2 stance VIPL latrine at Padwot HC III)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		16,552
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,323	16,552
<i>Donor Dev't:</i>		0
Total	2,323	16,552
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0	0 (NA)
No of staff houses constructed	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	NA
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		0
Total	3,750	0
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0	0 (NA)
No of staff houses constructed	0	0 (N/A)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	6,000	0
Donor Dev't:		0
Total	6,000	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	0 (NA)
No of maternity wards constructed	0 (NA)	1 (Construction of Kitchen for Padwot Maternity by Sub county)
Non Standard Outputs:	NA	NA

Non Residential buildings (Depreciation) 8,743

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	8,743
Donor Dev't:		0
Total	3,750	8,743

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	2 (Akwo HC III and Dei HC II Rehabilitated)
No of OPD and other wards constructed	0 (NA)	1 (Panyimur General Ward Rehabilitated)
Non Standard Outputs:	NA	NA

Non Residential buildings (Depreciation) 16,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,286	16,000
Donor Dev't:		0
Total	36,286	16,000

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1825 (Teachers paid monthly salaries in 153 Primary Schools and 13 NFE Centres district wide.)	1825 (All teachers paid monthly salaries in 153 Primary Schools and Instructors in 13 NFE Centres district wide.)
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.)
Non Standard Outputs:	1 mock examination conducted for 4,800 P7 candidates in the District.	N/A

Vote: 545 Nebbi District**2014/15 Quarter 4****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>General Staff Salaries</i>		2,345,961
<i>Wage Rec't:</i>	2,568,891	2,345,961
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,568,891	2,345,961
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0	0 (N/A)
No. of Students passing in grade one	0	0 (N/A)
No. of student drop-outs	1000 (1000 pupils dropped-out from School.This is a planting season when children are used for scaring and planting crops.)	431 (431 pupils dropped-out from School.This is a planting season when children are used for scaring and planting crops.)
No. of pupils enrolled in UPE	112000 (112000 pupils retained in 153 Primary Schools and 13 NFE Centres throughout the district)	112000 (112000 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>		245,279
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	245,688	245,279
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	245,688	245,279
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	71 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	31 Desks Supplied to Ajibu P/S in Panyango S/C.
<i>Furniture and fittings (Depreciation)</i>		25,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,971	25,700
<i>Donor Dev't:</i>		0
Total	15,971	25,700
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0 (N/A)	6 (2 New Classrooms completed Namthin P/S in Nebbi S/C. 2 Classroom construction on going at Akuru P/S in Akworo S/C, Pakwinyo P/S in Wadelai S/C, and Completed at Asili P/S

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

		Kucwiny Sub County.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		60,549
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,540	60,549
<i>Donor Dev't:</i>		0
Total	21,540	60,549

Output: PRDP-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 Classromms constructed at Ajibu P/S Wadelai S/C, Ayugi P/S in Akworo S/C.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		68,604
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,877	68,604
<i>Donor Dev't:</i>		0
Total	53,877	68,604

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	0 (N/A)	12 (A 4 Stance VIP Latrine constructed at Namthin P/S in Nebbi Town Cowncil, Lee P/S in Kucwiny S/C and Paroketo P/S in Pakwach S/C.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		26,095
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,000	26,095
<i>Donor Dev't:</i>		0
Total	24,000	26,095

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	2 (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

Vote: 545 Nebbi District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Residential buildings (Depreciation)		25,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,838	25,000
Donor Dev't:		0
Total	3,838	25,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	992 (992 students registered for UEC)	992 (992 students registered for UEC)
No. of students passing O level	992 (992 Students pass UCE/ O Level.)	0 (N/A)
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.,Akwo 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.,Akwo S.S, Pakwach S.S and Panyango S.S.)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		306,054
Wage Rec't:	274,571	306,054
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	274,571	306,054

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.)	7768 (5259 Male and 2509 Female Students enrolled in USE. Total number 7,768. And 415 Male and 102 Females enroled in A - Level total sum being 517 A-Level Students.)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Secondary Salaries		267,399
Wage Rec't:		0
Non Wage Rec't:	267,907	267,399
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	267,907	267,399

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students 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.)
No. Of tertiary education Instructors paid salaries	19 (At least 19 Instructors and non teaching Staff paid monthly Salaries at Pacer Community Polytechnic.)	19 (At least 19 Instructors and non teaching Staff paid monthly Salaries at Pacer Community Polytechnic.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		41,574
<i>Allowances</i>		111,315
<i>Wage Rec't:</i>	83,971	41,574
<i>Non Wage Rec't:</i>	108,392	111,315
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	192,364	152,889
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.	Operational funds including overhead costs under DEO. Conduct UNICEF activities detailed workplan in the department. Conducted 4 workshopd on disaster prepared and early warning for safe laerning in schools.
<i>General Staff Salaries</i>		16,308
<i>Allowances</i>		45,838
<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>		0
<i>Printing, Stationery, Photocopying and Binding</i>		414
<i>Subscriptions</i>		450
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		19,430
<i>Maintenance - Vehicles</i>		2,324
<i>Wage Rec't:</i>	21,269	16,308
<i>Non Wage Rec't:</i>	6,970	4,738
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	63,035	65,718
Total	91,274	86,764
Output: Monitoring and Supervision of Primary & secondary Education		

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	18 (18 Secondary schools inspected and Reports produced on a termly basis)	4 (Secondary schools inspected and Reports produced on a termly basis)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
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 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.)	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.)
Non Standard Outputs:	One Inspection reports provided to the district Council.	One Inspection reports provided to the district Council.
Computer supplies and Information Technology (IT)		485
Printing, Stationery, Photocopying and Binding		2,096
Travel inland		4,994
Fuel, Lubricants and Oils		9,331
Maintenance - Vehicles		2,440
Wage Rec't:		
Non Wage Rec't:	12,817	19,346
Domestic Dev't:		
Donor Dev't:		
Total	12,817	19,346
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.
Advertising and Public Relations		0
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		0
Subscriptions		100
Travel inland		590
Donations		750
Wage Rec't:		
Non Wage Rec't:	860	2,440
Domestic Dev't:		
Donor Dev't:		
Total	860	2,440

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Function: Special Needs Education**1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	3317 (3,317 Children with Special Needs to access Inclusive education in all Primary, Secondary Schools and NFEs in the district.)	3317 (Children with Special Needs access Inclusive education in all Primary, Secondary Schools and NFEs in the district.)
No. of SNE facilities operational	166 (SNE Facilities operationalised district wide.)	3 (SNE Facilities operationalised district wide.)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		1,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	505	1,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	505	1,820

Additional information required by the sector on quarterly Performance

In Sports, there is information gap between the District Sports Officer and Secondary School games clubs.

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

Non Standard Outputs:	9 contracted staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office	9 contracted staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office
<i>General Staff Salaries</i>		19,800
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		962
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		591
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		1,014
<i>Electricity</i>		6,000
<i>Water</i>		111
<i>Travel inland</i>		12,124
<i>Maintenance - Civil</i>		2,016

Vote: 545 Nebbi District**2014/15 Quarter 4****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		
Maintenance - Vehicles		13,850
Maintenance – Other		473
Wage Rec't:	18,910	19,800
Non Wage Rec't:	14,669	37,292
Domestic Dev't:		
Donor Dev't:		
Total	33,579	57,092

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)	0 (Not Applicable)
	Acwera-Mamba 2.4km (KUCWINY S/c); Arum-Kulekule-Ndima 11km (KUCWINY S/c); Komkech-Padanyu-Asilli 8km (KUCWINY S/c); Jupala-Jafurunga 6km (KUCWINY S/c); Arungbele-Dendru 6km (KUCWINY S/c); Acwera Forest-Cananyagaya-Jupanzei-Jupukoth 5km (KUCWINY S/c); Kasatu-Arodi DRC 5km (AKWORO S/c); Parombo SSS-Rero Central 6km (AKWORO S/c); Kasatu-Akuru-Oguta-Rero 10.1km (AKWORO S/c); Pakolo-Cillo-Rero Centre 5km (AKWORO S/c); Arodi - Gotlembe - Pongo - Murussi Central 7km (AKWORO S/c); Jupubut - DRC 3km (AKWORO S/c); Wilango - 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 - Gotlembe DRC 5km (AKWORO S/c); Nyeru - Ombanya 10km (NEBBI S/c); Alwala HC - Kambu 10km (NEBBI S/c); Uringi SSS - Patongo via Jupukok 3km (NEBBI S/c); Kei - Patongo 5km (NEBBI S/c); Alego - Angal 9.1km (PAROMBO S/c); Parombo Police Post - Angal via Ossi 10.6km (PAROMBO S/c); Parombo Mosque - Peng Oryang PS 5.6km (PAROMBO S/c); Pamitu(Broadway)-Poga Olak-Pulum 5.6km (PAROMBO S/c); Padel Cotton store-Padolo 3km (PAROMBO S/c); Raguka Church-Payani via Kulukwach 3.2km (PAROMBO S/c); Padel Ps-Anyang Ps 3.5km (PAROMBO S/c); Pulum Alala Ps-Cope centre via Gwii Nyakagei 3.8km (PAROMBO S/c); Pulum Uduk-Pangere Gwii 7km (PAROMBO S/c); Jagoro-Cotton store via Atido 5.7km (PAROMBO S/c); Jagoro B via Pangere centre via Thatha-Pulum Alala 6.3km (PAROMBO S/c); Kisenge-Police 0.6km (PAROMBO S/c);	

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

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);
 Obotoh-Abongo 11.2km (ERUSSI S/c);
 Mambi-Ndingding 3.7km (NDHEW S/c);
 Pajur-Nyipir 11km (NDHEW S/c);
 Owilo-Orio-Acwera-Ramogididi 4.1km (NDHEW S/c);
 Boro-Marama 10km (PANYIMUR S/c);
 Kiyaya-Mbaguru 3km (PANYIMUR S/c);
 Singila Parking road 1km (PANYIMUR S/c);
 Singala new Market road 1km (PANYIMUR S/c);
 Oguta - Kayonga 3km (PANYIMUR S/c);
 Dei-Munduriema 4km (PANYIMUR S/c);
 Ondiri - Pagwaya via Pacego T/C 9.8km (PANYANGO S/c);
 Minimamiyi - Ajini 4km (PANYANGO S/c);
 Pokwero TC-Theyao via Bondalwala 7km (ALWI S/c);
 Ogola - 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

Not Applicable

LG Conditional grants

0

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**0****0****Output: Urban unpaved roads Maintenance (LLS)**

Vote: 545 Nebbi District

2014/15 Quarter 4

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	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-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) 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)	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 Cresnet (Paidha Road-Cathedral Road) Cathedral (Bishop Orombi Road-Paidha Road) Museveni (Bishop Orombi-Gad Dribia Road) Pubidhi Cresnet (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-Nyagam 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 laneAtidu, Koch Thatha Progressive Lower Guna, Paminya Ayila, Jupudil ATC, Acer, Mucek, Ayabu Lower, Nyagam Tingkori, Peter Claver, Mukalazi Oryema, Oryang, Industrial Lane Oryang West, Oryek Paul)
	Pakwach Town Council; 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)	

Vote: 545 Nebbi District**2014/15 Quarter 4****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))	
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)	0 (Not Applicable)
Non Standard Outputs:	Not Applicable	Not Applicable
Conditional transfers for Road Maintenance		84,331
Wage Rec't:		0
Non Wage Rec't:	0	84,331
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	84,331
Output: District Roads Maintainence (URF)		
Length in Km of District roads periodically maintained	21 (21Km of Parombo - Alwi - Panyango Road)	22 (Routine Mechanized Maintenance of Emin Pasha (8km)Mutir and Pateng Akella (14km) roads was done)

Vote: 545 Nebbi District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads 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-Paminya-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akworo s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c))	370 (Routine Manual Mainatenace 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-Paminya-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akworo s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c))
No. of bridges maintained	0 (Not Applicable)	0 (Not Applicable)
Non Standard Outputs:	Not Applicable	Not Applicable
Conditional transfers for feeder roads maintenance workshops		501,992
Wage Rec't:		0
Non Wage Rec't:	179,820	501,992
Domestic Dev't:		0
Donor Dev't:		0
Total	179,820	501,992

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)	17 (Maintenance of 12km of rero afodha road and 5 km of Athele Anywanda Abongo road)
Length in Km. of rural roads constructed	0 (Not Applicable)	0 (Not Applicable)
Non Standard Outputs:	Monitoring and Supervision of the Works	Monitoring and supervision was done
Roads and bridges (Depreciation)		99,736
Monitoring, Supervision & Appraisal of capital works		0
Wage Rec't:		0

Vote: 545 Nebbi District**2014/15 Quarter 4****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		
Non Wage Rec't:		0
Domestic Dev't:	78,267	99,736
Donor Dev't:		0
Total	78,267	99,736

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=;

One motor vehicle and one motor cycle serviced
Fuel and lubricants procured
Water office maintained
Contract staff paid

Internet services subscribed for 3 months at water office @ 210=;

Water sector vehicles maintained @ 500=;

Fu

General Staff Salaries		6,921
Contract Staff Salaries (Incl. Casuals, Temporary)		3,181
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Fuel, Lubricants and Oils		2,606
Maintenance - Vehicles		1,344
Maintenance – Other		2,077
Wage Rec't:	4,973	6,921
Non Wage Rec't:		0
Domestic Dev't:	9,403	9,208
Donor Dev't:		
Total	14,376	16,129

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained

3 (3 Communities sensitized and Water User Committees established and trained in the Sub Counties of Panyango, Wadelai and Alwi @ 2,305.888=)

0 (N/A)

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	<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>	Commissioning of 5 water points newly constructed and 11 water points rehabilitated One consultation and submission of reports and workplan to MWE
Advertising and Public Relations		0
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,405
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,722	3,405
Donor Dev't:		
Total	6,722	3,405
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (NA)	0 (N/A)
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=)	1 (1 construction supervision visits conducted during construction phase for all planned water points)
No. of water points tested for quality	<p>15 (5 new water sources tested and analyzed in all LLGs @ 345.5=)</p> <p>10 old water sources tested and analyzed fo quality within all LLGs @ 767.78)</p>	<p>60 (13 new water sources tested for microbiological bacteria in all lower local government.</p> <p>47old water points tested for microbiological bacteria in Nebbi town councils, Parombo town board, Erussi RGC, Pakwach T.C, Kucwiny RGC, Panyimur RGC)</p>
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water and Sanitation Coordination Committee Meeting conducted 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)
Non Standard Outputs:	<p>1 Extension staff quarterrrly review meetings conducted at District HQ @ 1,357.5=;</p> <p>Environmental compliance monitoring conducted on all water points constructed and rehabilitated in the pevious financial year within all LLGs @ 337=;</p> <p>1 consultations c</p>	1 Extension staff quarterrrly review meetings conducted at District HQ

Vote: 545 Nebbi District**2014/15 Quarter 4****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		
Workshops and Seminars		3,107
Travel inland		7,912
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,878	11,019
Donor Dev't:		
Total	6,878	11,019
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (NA)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (N/A)
No. of water points rehabilitated	0 (N/A)	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:		
Domestic Dev't:	500	0
Donor Dev't:	0	
Total	500	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	1 (1 Water user committees trained and supported for all planned water facilities within selected LLGs @ 935=)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (Follow up on progress of improvement of sanitation standards within the various LLGs @ 696=)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Follow up activities undertaken @ 1,806.024=)	0 (N/A)

Vote: 545 Nebbi District**2014/15 Quarter 4****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 water user committees formed.	1 (1 Water user committees formed for all planned water facilities within the various LLGs @ 713,718=)	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,151	0
<i>Donor Dev't:</i>		0
Total	4,151	0
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Rapport created with village leaders on sanitation situation in the Sub Counties of Akworo and Panyimur @ 591= Identified villages/communities triggered within Panyimur and Akworo Sub Counties @ 1,340.5= Triggered communities followed up @ 1,209=	Two follow up visits on triggered villages in Pakolo and Rero parishes of Akworo Sub County. Two ODF verification by sub county and District team in Rero and Pakolo parishes of Akworo One certification of ODF villages in Rero and Pakolo Parishes of Akworo S
<i>Workshops and Seminars</i>		250
<i>Travel inland</i>		5,145
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,395
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,395
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Retention payment made for works of latrine constructed at Nyaful Market in Akworo Sub County @ 2,250=)	1 (3 stance latrine with urinal shelter constructed at nyaful market, Akworo sub county.)
Non Standard Outputs:	NA	N/A
<i>Other Fixed Assets (Depreciation)</i>		7,019
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,250	7,019
<i>Donor Dev't:</i>		0
Total	2,250	7,019

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	3 (3 deep boreholes drilled and constructed with hand pumps in the Sub Counties of Nyaravur, Kucwiny and Nebbi @ 54,575.229=)	10 (8 deep boreholes drilled and constructed with hand pumps in the Sub Counties of Nyaravur, Kucwiny, Ndew, Atego, Pakwach, Alwii, Nebbi and Wadelai sub county.)
No. of deep boreholes rehabilitated	5 (5 boreholes rehabilitated within the Sub Counties of Parombo, Akworo, Panyimur, Nyaravur and Erussi @ 10,000=)	24 (24 boreholes rehabilitated in the sub counties of Nebbi, Nyaravur, Kucwiny, Alwii, Pakwach, Panyango, Parombo, Erussi, Wadelai, Panyimur.)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		196,341
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,575	196,341
<i>Donor Dev't:</i>		0
Total	64,575	196,341

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (3 boreholes rehabilitated within the Sub Counties of Alwi and Wadelai @ 5,500=)	11 (Eleven boreholes rehabilitated in the subcounties of Parombo, Ndew, Panyango, Kucwiny, Akworo, Alwii, Wadelai and Panyimur)
No. of deep boreholes drilled (hand pump, motorised)	1 (1 deep borehole drilled and constructed within the Sub County of Erussi @ 27,125=)	5 (5 deep borehole drilled and constructed within the Sub County of Erussi , Akworo, Atego, Ndew and Parombo)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		124,067
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,625	124,067
<i>Donor Dev't:</i>		0
Total	32,625	124,067

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=	Water supply and sanitation facilities well maintained for Pakwach Town Council
<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>		

Vote: 545 Nebbi District**2014/15 Quarter 4****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>Donor Dev't:</i>		
Total	8,000	8,000

Additional information required by the sector on quarterly Performance

There was a special funding released to the district by Uganda Road Fund amounting to Thirty Five Million for the maintenance of Anywanda Athele Abongo Parombo Road

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.

NR committees monitored the department activities once.

Bank charges paid for the months of April, May and June 2015.
Monitoring done by environment com

<i>General Staff Salaries</i>		17,199
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,267
<i>Computer supplies and Information Technology (IT)</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		130
<i>Travel inland</i>		493
<i>Wage Rec't:</i>	44,491	17,199
<i>Non Wage Rec't:</i>	2,799	2,623
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	1,339	2,267
Total	48,629	22,089

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (NA)	25 (25 farmers trained on tree/for est management at Kucwiny and Ndhew subcounties headquarters)
Area (Ha) of trees established (planted and surviving)	1 (monitoring and supervision)	2 (2 ha of teak established in At ego and Panyango subcounties)
Non Standard Outputs:	NA	NA

<i>Medical and Agricultural supplies</i>		5,000
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Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Travel inland		500
Wage Rec't:	0	
Non Wage Rec't:	975	3,000
Domestic Dev't:	1,250	2,500
Donor Dev't:	0	
Total	2,225	5,500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Sensitisation and committee formation at Panyimur subcounty)	4 (4 sensitisation meetings done in Panyimur, Parombo, Wadelai and erussi subcounties and 4 committees formed)
Non Standard Outputs:	0	NA
Workshops and Seminars		595
Travel inland		827
Wage Rec't:	0	
Non Wage Rec't:	1,265	1,422
Domestic Dev't:	0	
Donor Dev't:	0	
Total	1,265	1,422

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (NA)	1 (Development of district wetland action plan meeting held at district H/Q)
Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
Workshops and Seminars		4,492
Travel inland		1,785
Wage Rec't:	0	
Non Wage Rec't:	1,650	6,277
Domestic Dev't:	0	
Donor Dev't:	0	
Total	1,650	6,277

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
Travel inland		0
Wage Rec't:	0	
Non Wage Rec't:	0	

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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	0 (NA)	80 (Communities trained on wetland edge gardening in Panyimur, Wadelai, erussi and Parombo subcounties)
Non Standard Outputs:	Talk show on radio Paidha	A radio talk show was held on radio Paidha on dangers of environmental degradation
Telecommunications		1,480
Property Expenses		0
Wage Rec't:		
Non Wage Rec't:	3,154	1,480
Domestic Dev't:	0	
Donor Dev't:	0	
Total	3,154	1,480

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Compliance inspection and monitoring/EIA reviews in all 15LLGs)	1 (Compliance monitoring done in Pakwach Town Council and Uringi Senior Secondary School on energy saving stoves use)
Non Standard Outputs:	NA	NA
Travel inland		246
Wage Rec't:	0	
Non Wage Rec't:	1,000	246
Domestic Dev't:	0	
Donor Dev't:	0	
Total	1,000	246

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

No. of new land disputes settled within FY	0 (surveys verification in Padyere county)	0 (Surveys verified in Parombo, Nebbi and compensation rates reviewed and technical support to Area land committees in all LLGs)
Non Standard Outputs:	Approval of title applications	NA
Workshops and Seminars		1,500
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		499
Telecommunications		1,500
Travel inland		829
Wage Rec't:	0	

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>	2,750	4,828
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,750	4,828

Additional information required by the sector on quarterly Performance

NIL

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 Developed	Quarterly supervision conducted on the FAL Programme. Vehicle Operation and Maintenance for The Department's activities conducted. Travel Inland facilitated. Printing and Office Stationeries purchased. Small Office equipment Purchased
<i>General Staff Salaries</i>		45,582
<i>Allowances</i>		752
<i>Printing, Stationery, Photocopying and Binding</i>		337
<i>Small Office Equipment</i>		274
<i>Bank Charges and other Bank related costs</i>		269
<i>Travel inland</i>		1,995
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	54,326	45,582
<i>Non Wage Rec't:</i>	2,668	3,627
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	20,565	0
Total	77,559	49,209

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>	

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	0	0
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (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 and Ndheh Sub counites)	19 (There are 19 Active Community Development Workers)
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	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
Allowances		0
Welfare and Entertainment		375
Printing, Stationery, Photocopying and Binding		375
Bank Charges and other Bank related costs		0
Travel inland		628
Fuel, Lubricants and Oils		628
Wage Rec't:		
Non Wage Rec't:	1,016	2,006
Domestic Dev't:		
Donor Dev't:		
Total	1,016	2,006

Output: Adult Learning

No. FAL Learners Trained	40 (All the 15 LLGs)	0 (No FAL Learners were trained this Financial Year)
Non Standard Outputs:	Quarterly supervision conducted on the FAL programe Management of Proficiency test conducted. Vehicle Operation and Maintenance conducted Literacy celebrated Film documnetary on FAL best practices developed	Quarterly supervision conducted on the FAL programe Management of Proficiency test conducted. Vehicle Operation and Maintenance conducted Literacy celebrated Film documnetary on FAL best practices developed
Allowances		0
Printing, Stationery, Photocopying and Binding		2,400
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	4,000	2,400
Domestic Dev't:	2,500	
Donor Dev't:		
Total	6,500	2,400

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Conducted Gender awareness and Gender training workshops for Political and Technical Staff at the District and Suncounty levels

Allowances		0
Advertising and Public Relations		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

25 (All the 15 LLGs)

6 (6 Juvenile cases were handled in quarter 4)

Non Standard Outputs:

Appaisal of sub projects and monitoring them

Carried out social inquiry reports on Juvenile offender. Submitted social inquiry reports in the courts of law. Resettled Juvenile cases of a minor nature. Referred juvenile cases of capital nature to the Remand home. Made a follow-up on handled Juvenile c

Allowances		0
Bank Charges and other Bank related costs		84
Transfers to NGOs		48,000
Wage Rec't:		
Non Wage Rec't:		84
Domestic Dev't:	157,061	48,000
Donor Dev't:		
Total	157,061	48,084

Output: Support to Youth Councils

No. of Youth councils supported

1 (The District Youth Council will be supported at the District HQs)

1 (District Youth Council supported to implement its core mandate)

Non Standard Outputs:

Quarterly Executive Youth Council Meetings conducted International Youth Day celebrated. Sensitization meetings in conducted in secondary schools. Travel inland facilitated for the youth council executives. Youth council annual meeting conducted

Quarterly Executive Youth Council Meetings conducted .Carried out Sensitization meetings in secondary schools. Travel inland facilitated for the youth council executives. Youth council annual meeting conducted

Allowances		0
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Vote: 545 Nebbi District**2014/15 Quarter 4****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		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		174
Printing, Stationery, Photocopying and Binding		60
Telecommunications		90
Travel inland		1,176
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,532	1,500
Domestic Dev't:		
Donor Dev't:		
Total	1,532	1,500

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Quarterly Executive Disability Council Meeting conducted)	26 (Quarterly Executive Disability Council Meeting conducted)
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 provided
Allowances		590
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Transfers to Other Private Entities		0
Wage Rec't:		
Non Wage Rec't:	9,003	590
Domestic Dev't:		
Donor Dev't:		
Total	9,003	590

Output: Representation 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 programme)
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Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:		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
Allowances		533
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		200
Travel inland		220
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,423	1,953
Domestic Dev't:		
Donor Dev't:		
Total	1,423	1,953

Additional information required by the sector on quarterly Performance

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

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
General Staff Salaries		8,486
Allowances		250
Workshops and Seminars		450
Printing, Stationery, Photocopying and Binding		500
Travel inland		500
Wage Rec't:	9,767	8,486
Non Wage Rec't:	2,000	1,700
Domestic Dev't:		

Vote: 545 Nebbi District**2014/15 Quarter 4****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>Donor Dev't:</i>		
Total	11,767	10,186
Output: District Planning		
No of Minutes of TPC meetings	4 (Conduct 3 monthly TPC meetings)	3 (Conduct 3 monthly TPC meetings)
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 Council meetings with relevant resolutions	1 (Conduct one Council meetings and produce and circulate 6 minutes to stakeholders.)	2 (Conduct one Council meetings and produce and circulate 6 minutes 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.	N/A
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Telecommunications</i>		100
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	950
Output: Statistical data collection		
Non Standard Outputs:	Conduct quarterly data collection, storage and dissemination to stakeholders	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Demographic data collection		
Non Standard Outputs:	Conduct 2014 National Census in all the 15 LLGs	N/A
<i>Travel inland</i>		0

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	161,242	0
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*Domestic Dev't:**Donor Dev't:*

Total	161,242	0
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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.

1 LLGs backstopping visits made. One internal assessment conducted,

Workshops and Seminars

0

Printing, Stationery, Photocopying and Binding

500

Wage Rec't:

<i>Non Wage Rec't:</i>	500	500
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*Domestic Dev't:**Donor Dev't:*

Total	500	500
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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:

<i>Non Wage Rec't:</i>	865	0
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*Domestic Dev't:**Donor Dev't:*

Total	865	0
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Output: Operational Planning

Non Standard Outputs:

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

Small Office Equipment

500

Wage Rec't:

<i>Non Wage Rec't:</i>	509	500
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Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	509	500
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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.

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.

<i>Allowances</i>		2,000
<i>Workshops and Seminars</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		1,250
<i>Special Meals and Drinks</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		2,200
<i>Travel inland</i>		7,300
<i>Fuel, Lubricants and Oils</i>		5,625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,160	20,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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.

Demarcation of 3 sub counties of Atego, Ndhev and Nebbi with trees

<i>Non Residential buildings (Depreciation)</i>		6,500
<i>Feasibility Studies for Capital Works</i>		0
<i>Engineering and Design Studies & Plans for capital works</i>		2,500
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Intangible Fixed Assets</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,851	9,000
<i>Donor Dev't:</i>		0

Vote: 545 Nebbi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	10,851	9,000
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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:	Monthly salaries paid to all the audit staff and small office equipments procured.	A total of UGX 7,716,738 was paid out to the 4 members of staff
<i>General Staff Salaries</i>		7,717
<i>Computer supplies and Information Technology (IT)</i>		1,200
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		495
<i>Subscriptions</i>		0
<i>Telecommunications</i>		42
<i>Maintenance - Vehicles</i>		160
<i>Wage Rec't:</i>	7,003	7,717
<i>Non Wage Rec't:</i>	2,305	2,397
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	9,309	10,114

Output: Internal Audit

No. of Internal Department Audits	15 (6 SubCounties audited, 7 selected Health Centres (location to be determined during audit execution audited), 6 Selected Primary Schools (location to be determined during audit execution) audited , 2 Hospitals (Nebbi & Angal audited), 5 district stores/assets audited, 5 Departments audited, Special audits conducted (Location and Number as per CAO'S instructions))	27 (7 Sub Counties of Erussi, Panyimur, Kucwiny, Alwi, Ndew, Nebbi, and PaKwach audited, 6 selected Health Centres of Abongo, Orusi, Kituna, Akworo, Panyimur, and Alwi audited, 7 Primary Schools of Abongo, Pajur, Avubu, Paceru, Luga, Omaki memorial, Kei, Nebbi Hospital, 3 District stores, 3 departments)
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Chairperson LC V office)	31/7/2015 (Office of the Chairperson LC V Nebbi District Local Government)
Non Standard Outputs:	4 Management letters issued Accountabilities of administrative advances done for District. Deliveries of Goods to the District stores verified, 4 District Stores audited in the Headquarter	5 management letters issued, verification of items procured done, accountabilities verified, 3 stores audited
<i>Travel inland</i>		5,328

Vote: 545 Nebbi District**2014/15 Quarter 4****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,002	5,328
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,002	5,328

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,140,724	3,844,245
<i>Non Wage Rec't:</i>	1,999,956	1,999,956
<i>Domestic Dev't:</i>	1,057,030	1,057,030
<i>Donor Dev't:</i>		
Total	6,973,026	6,973,026

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 cel	0	Other conflicting activities from government agencies and partners hence interrupting the scheduled activities at the district
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Expenditure

211101 General Staff Salaries	392,143		262,300		66.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		4,643		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		2,279		26.1%
221011 Printing, Stationery, Photocopying and Binding	1,000		2,476		247.6%
221012 Small Office Equipment	0		776		N/A
221014 Bank Charges and other Bank related costs	500		135		27.0%
221016 IFMS Recurrent costs	30,000		31,809		106.0%
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		38,930		71.5%
227001 Travel inland	24,500		59,584		243.2%
227004 Fuel, Lubricants and Oils	4,570		1,441		31.5%
Wage Rec't:	392,143	Wage Rec't:	262,300	Wage Rec't:	66.9%
Non Wage Rec't:	139,788	Non Wage Rec't:	148,308	Non Wage Rec't:	106.1%
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	410,608	Total	76.0%

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Computer ITC& Accessories acquired, monthly staff payslips 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	Monthly staff salaries paid, posting instructions to newly recruited staff issued, submissions to the DSC made, staff payroll posted on notice boards, staff pay slips printed and distributed, training management committee meetings held, other government a	0	The IPPS tool on some case does not provide for budget for newly recruited staff and adjustment can not be made at the district.
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Expenditure

211101 General Staff Salaries	15,650	22,030	140.8%
221001 Advertising and Public Relations	1,000	600	60.0%
221008 Computer supplies and Information Technology (IT)	4,000	5,650	141.3%
221009 Welfare and Entertainment	425	500	117.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,954	99.1%
221014 Bank Charges and other Bank related costs	0	36	N/A
227001 Travel inland	12,000	11,010	91.8%
Wage Rec't:	15,650	Wage Rec't: 22,030	Wage Rec't: 140.8%
Non Wage Rec't:	27,425	Non Wage Rec't: 22,750	Non Wage Rec't: 83.0%
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	43,076	Total 44,780	Total 104.0%

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
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Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	9 (Staff trained and developed 22 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)	300.00	
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Non Standard Outputs: NA NA

Expenditure

221003 Staff Training	59,597	72,956	122.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,597	1,500	32.6%
Domestic Dev't:	55,000	71,456	129.9%
Donor Dev't:		0	0.0%
Total	59,597	72,956	122.4%

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)	78 (23 Parish Chiefs and 5 Sub county Chief of Alwi, Atego and Ndhew recruited, 2 Sub County Chiefs of Nebbi and Akworo promoted.)	709.09	N/A
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Non Standard Outputs: NA

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

Expenditure

211103 Allowances	1,545	1,250	80.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75.0%
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	1,500	103.1%

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	6,180	<i>Non Wage Rec't:</i>	61.8%
<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	6,180	Total	61.8%

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	Four 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 Events and functions published	0	None realisation locally generated revenue as planned
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Expenditure

211101 General Staff Salaries	6,847	7,902	115.4%		
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:	7,902	Wage Rec't:	115.4%
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	10,302	Total	69.0%

Output: Office Support services

0	Inadequate release of operation fund
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Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Adverts and public relations done level Central 4 workshops and seminars conducted : Central 4 District level 9 books , periodicals & newspapers purchased at district level 12 maintenance of vehicle done at central 4 general supplies of goods and services done at district 12 Bank charges paid 12 s/c works supervised 12 at istrict level office welfare grante at District level 12 refreshment granted to istrict staff 12,istrict 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
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Expenditure

221001 Advertising and Public Relations	0	318	N/A
221002 Workshops and Seminars	0	22,549	N/A
221011 Printing, Stationery, Photocopying and Binding	1,338	3,235	241.8%
221014 Bank Charges and other Bank related costs	0	155	N/A
222001 Telecommunications	1,352	1,575	116.5%
227001 Travel inland	12,848	9,717	75.6%
228002 Maintenance - Vehicles	5,000	6,358	127.2%
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: 54,226	Non Wage Rec't: 202.6%
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 26,762		Total 54,226	Total 202.6%

Output: Records Management

0	Non realization of planned locally generated revenue
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Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Correspondences received and disseminated, 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
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Expenditure

211101 General Staff Salaries	9,681	3,706	38.3%
211103 Allowances	500	460	92.0%
221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%
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	470	94.0%
Wage Rec't:	9,681	3,706	38.3%
Non Wage Rec't:	3,382	3,574	105.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,063	7,280	55.7%

*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 (OPD at Abongo HC II completed and staff house at Panyigoro HC III, completion of the fence at the District headquarters done)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

231007 Other Fixed Assets (Depreciation)	308,862	300,011	97.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	308,862	300,011	97.1%
Donor Dev't:		0	0.0%
Total	308,862	300,011	97.1%

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	2 (2 motorcycles procured for town board of Panyimur and the ACAO in charge Padyere)	2 (2 motorcycles procured for Works and Administration)	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	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,000	36,000	Domestic Dev't:	90.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	40,000	36,000	Total	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	Late release of funds by OPM
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Expenditure

231001 Non Residential buildings (Depreciation)	0	611,664	N/A	
314202 Work in progress	535,232	74,000	13.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	535,232	685,664	Domestic Dev't:	128.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	535,232	685,664	Total	128.1%

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	30/07/2015 (Salaries paid and	31/7/2015 (Salaries paid and	#Error	negligible
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Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

Annual Performance Report

accounted for

accounted from the month of July 2014 to June 2015

Tax arrears obligations cleared

Tax arrears of U shs 81,909,541 was cleared during the year

Statutory reports prepared and submitted

Monthly and Quarterly Financial statements from July 2014 to June 2015 prepared and submitted

Accountable stationary procured

Accountable stationary worth U shs 69,043,614 procured

General operations needs met.)

General operations needs met for the whole year.)

Non Standard Outputs:

12 Monthly Meetings attended

18 Workshops attended

Consultations with Ministries of Local Government, Finance and Planning done

Expenditure

211101 General Staff Salaries	288,771		221,984		76.9%
211103 Allowances	0		469		N/A
221002 Workshops and Seminars	3,000		3,000		100.0%
221008 Computer supplies and Information Technology (IT)	2,000		5,011		250.5%
221009 Welfare and Entertainment	800		2,091		261.4%
221011 Printing, Stationery, Photocopying and Binding	52,000		89,044		171.2%
221012 Small Office Equipment	1,200		224		18.7%
221014 Bank Charges and other Bank related costs	1,691		874		51.7%
221016 IFMS Recurrent costs	0		3,615		N/A
227001 Travel inland	12,000		22,046		183.7%
227004 Fuel, Lubricants and Oils	1,379		2,543		184.4%
228001 Maintenance - Civil	0		525		N/A
228002 Maintenance - Vehicles	0		4,100		N/A
228003 Maintenance – Machinery, Equipment & Furniture	1,000		1,200		120.0%
282091 Tax Account	57,495		81,910		142.5%
282104 Compensation to 3rd Parties	24,903		5,800		23.3%
Wage Rec't:	288,771	Wage Rec't:	221,984	Wage Rec't:	76.9%
Non Wage Rec't:	161,967	Non Wage Rec't:	222,450	Non Wage Rec't:	137.3%
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	450,738	Total	444,434	Total	98.6%

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Output: 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)	78653490 (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)	262.18	Taxpayers are reluctant to pay taxes and therefore tax collections require a lot of enforcement by the Police which becomes costly. Limited monitoring and supervision by the LLGs
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)	265163608 (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)	16986.70	
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	28,822	169.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,520	31,122	138.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,520	31,122	138.2%

Output: Budgeting and Planning Services

Date for presenting draft	15/06/2015 (The budget for FY	30/06/2015 (Regional	#Error	The revised budgeting
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Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Budget and Annual workplan to the Council	2013/14 scrutinised by the sectoral committee	Consultative meetings held in Lira in November 2014		cycle which requires Local Governments to approve their budgets by 31st of May tried to squeeze us
	Budget is approved bt the council	Budget call circular issued to Departments and LLGs Budget Conference held in December 2014		
	Budget for FY 2014/15 layed before the council by 30th June,2015)	Budget Framework Paper submitted in January 2015		
		The budget for FY 2015/16 scrutinised by the sectoral committees in the month of May 2015 on various dates		
		Budget is for FY 2015/16 approved by the council on 29th May 2015		
		Budget for FY 2015/16 laid before the council by 30th April ,2015)		
Date of Approval of the Annual Workplan to the Council	30/04/2015 (The budget for FY 2013/14 scrutinised by the sectoral committee	30/06/2015 (Regional Consultative meetings held in Lira in November 2014	#Error	
	Budget is approved bt the council	Budget call circular issued to Departments and LLGs Budget Conference held in December 2014		
	Budget for FY 2014/15 layed before the council by 30th June,2015)	Budget Framework Paper submitted in January 2015		
		The budget for FY 2015/16 scrutinised by the sectoral committees in the month of May 2015 on various dates		
		Budget is for FY 2015/16 approved by the council on 29th May 2015		
		Budget for FY 2015/16 laid before the council by 30th April ,2015)		
Non Standard Outputs:	the integrated prioritie and planns are discussed byTechnical Planning committee	The integrated priorities and planns are discussed byTechnical Planning committee		

Expenditure

211103 Allowances	8,000	27,772	347.2%
221001 Advertising and Public Relations	300	100	33.3%
221009 Welfare and Entertainment	1,060	1,210	114.2%

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,950	2,585	132.6%	
227001 Travel inland	13,165	13,329	101.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	24,925	44,996	Non Wage Rec't:	180.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,925	44,996	Total	180.5%

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 bookking and financial statements preparations provided)	30/06/2015 (Staff salaries paid for the FY 2014/15 Monthly bank reconciliation statements are prepared for the FY 2014/15 12 Monthly and 4 Quarterly statements prepared for the FY 2014/15 Annual financial statements are submitted to Auditor General for FY 2013/14 Discussion of management Letter in kla)	#Error	negligible
Non Standard Outputs:	MONITORING AND SUPERVISION OF ACCOUNTING STAFF	Technical support to LLGs on bookking and financial statements preparations provided		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,750	2,713	155.0%	
227001 Travel inland	10,750	7,013	65.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	9,726	Non Wage Rec't:	64.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,000	9,726	Total	64.8%

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	To hold 6 council , 6 committee, 6 business and 12 DEC meetings and subscriptions to associations	N/A	0	N/A
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Expenditure

211103 Allowances	26,012	25,453	97.9%		
221001 Advertising and Public Relations	2,560	1,250	48.8%		
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	3,165	105.5%		
221009 Welfare and Entertainment	2,295	2,520	109.8%		
221010 Special Meals and Drinks	1,000	1,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	3,000	4,253	141.8%		
221012 Small Office Equipment	1,500	1,063	70.8%		
222001 Telecommunications	1,000	680	68.0%		
227001 Travel inland	30,098	24,387	81.0%		
227004 Fuel, Lubricants and Oils	14,628	4,950	33.8%		
228002 Maintenance - Vehicles	500	255	51.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	92,667	Non Wage Rec't:	70,176	Non Wage Rec't:	75.7%
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	92,667	Total	70,176	Total	75.7%

Output: LG procurement management services

Non Standard Outputs:	advertise for bids, evaluation of bid documents, award of contract to prequalified firms, revenue sources tendered	N/A	0	Service Providers capacities are low in terms of undertaking contracts. Most of the users are located in
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Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

remote areas and are unable to comply due to bad roads.

Expenditure

211101 General Staff Salaries	0	13,933	N/A	
211103 Allowances	8,000	7,450	93.1%	
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	6,122	612.2%	
221012 Small Office Equipment	1,000	549	54.9%	
221014 Bank Charges and other Bank related costs	51	50	98.6%	
227001 Travel inland	2,000	3,486	174.3%	
Wage Rec't:	0	Wage Rec't: 13,933	Wage Rec't: 0.0%	
Non Wage Rec't:	20,121	Non Wage Rec't: 19,157	Non Wage Rec't: 95.2%	
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	20,121	Total 33,090	Total 164.5%	

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	Held 2 phases of interview staff who responded to district job advert in January. Regularised 24 appointments of TASO staff for absorption in to mainstream Public Service.	0	Collapsing ceiling which is a life hazard and limited space/facility in the DSC registry led to poor storage of important records
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Expenditure

211101 General Staff Salaries	43,159	38,716	89.7%
211103 Allowances	25,120	34,275	136.4%
221001 Advertising and Public Relations	7,000	1,950	27.9%
221007 Books, Periodicals & Newspapers	800	240	30.0%
221008 Computer supplies and Information Technology (IT)	1,000	325	32.5%
221009 Welfare and Entertainment	2,500	3,373	134.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,950	97.5%
221012 Small Office Equipment	1,800	1,400	77.8%
221013 Bad Debts	0	1,800	N/A
221014 Bank Charges and other Bank related costs	300	176	58.6%
222001 Telecommunications	800	200	25.0%
227001 Travel inland	4,633	3,213	69.4%
227004 Fuel, Lubricants and Oils	1,800	664	36.9%

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	1,000	233	23.3%	
Wage Rec't:	43,159	Wage Rec't: 38,716	Wage Rec't: 89.7%	
Non Wage Rec't:	49,353	Non Wage Rec't: 49,798	Non Wage Rec't: 100.9%	
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 88,514	Total 95.7%	

Output: LG Land management services

No. of Land board meetings	4 (Approve land title applications etc)	3 (N/A)	75.00	Term of office of the members expired
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	7,325	244.2%	
221008 Computer supplies and Information Technology (IT)	450	300	66.7%	
221011 Printing, Stationery, Photocopying and Binding	200	596	298.0%	
221014 Bank Charges and other Bank related costs	50	43	86.0%	
222001 Telecommunications	100	80	80.0%	
227001 Travel inland	3,902	4,307	110.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,902	Non Wage Rec't: 12,651	Non Wage Rec't: 160.1%	
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 12,651	Total 160.1%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Present LLG PAC reports and District based report to be discussed by Council)	0 (N/A)	.00	New Members have just started work
No. of Auditor Generals queries reviewed per LG	16 (Examination of Internal Auditor Generals Report and other Commission of Inquiry report)	2 (N/A)	12.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	5,120	5,000	97.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,072	Non Wage Rec't: 5,000	Non Wage Rec't: 33.2%	
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	15,072	Total 5,000	Total 33.2%	

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitor government and NGO programs, attend workshops and seminars	N/A	0	They don't involve the Clerk Officer while carrying on with DEC Meetings.
<i>Expenditure</i>				
211101 General Staff Salaries	150,980	196,623	130.2%	
211103 Allowances	144,443	170,190	117.8%	
227001 Travel inland	15,000	28,594	190.6%	
227004 Fuel, Lubricants and Oils	4,000	3,455	86.4%	
228002 Maintenance - Vehicles	1,920	900	46.9%	
Wage Rec't:	150,980	Wage Rec't: 196,623	Wage Rec't: 130.2%	
Non Wage Rec't:	166,209	Non Wage Rec't: 203,139	Non Wage Rec't: 122.2%	
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	317,189	Total 399,762	Total 126.0%	

Output: Standing Committees Services

Non Standard Outputs:	To monitor government programs, scrutinise budget and expenditure of the departments and report to council	N/A	0	N/A
<i>Expenditure</i>				
211103 Allowances	24,000	43,524	181.4%	
227001 Travel inland	27,123	20,578	75.9%	
227004 Fuel, Lubricants and Oils	3,000	388	12.9%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	54,123	Non Wage Rec't: 64,490	Non Wage Rec't: 119.2%	
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 64,490	Total 119.2%	

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**

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	15 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.	Nil	0	Naads Program stopped, hence no funds released to districts.
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Expenditure

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

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

0	. Insufficient means of transport, due to weak and over aged vehicles, . Delays in processing funds due to network failures
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Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100 radio spots aired on Paidha FM and Rainbow FM and 75 women groups trained on food and nutrition promotion in all 15 LLGs; 1 joint supervisory visits made to all 15 LLGs in the district i.e. Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi Ndhew and Erussi LLGs. 4 monitoring visits made by stakeholders to all 15 LLGs, 6 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.	14 collaboration visits made to Entebbe, Kampala and Arua; 2 monitoring visits made by committee of production to the district coffee show held at Erussi subcounty headquarter and to the subcounties of Ndhew, Erussi, Parombo and AKworo; 1 exposure visit c
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Expenditure

211101 General Staff Salaries	246,007	52,532	21.4%
211103 Allowances	300	2,300	766.7%
221002 Workshops and Seminars	5,957	13,700	230.0%
221008 Computer supplies and Information Technology (IT)	2,550	4,784	187.6%
221009 Welfare and Entertainment	300	225	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,100	1,572	142.9%
221012 Small Office Equipment	300	807	269.0%
221014 Bank Charges and other Bank related costs	800	892	111.5%
222001 Telecommunications	700	681	97.3%
227001 Travel inland	15,612	27,226	174.4%

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	800	1,640	205.0%	
228001 Maintenance - Civil	35,028	38,756	110.6%	
228002 Maintenance - Vehicles	8,000	13,127	164.1%	
Wage Rec't:	246,007	Wage Rec't: 52,532	Wage Rec't: 21.4%	
Non Wage Rec't:	70,232	Non Wage Rec't: 104,439	Non Wage Rec't: 148.7%	
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 158,242	Total 49.8%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	. Inadequate rainfall affecting crop activities, . Inadequate staffing especially at Subcounty levels, . Increased incidence of pests and diseases Locally raised revenue requests are always not processed.
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Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

100 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; and technical backstopping to 141 members of task force (93male, 48 female) done in Nyaravur, Ndhew, Panyango, Wadelai, Parombo, Akwo

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	64,964	66,032	101.6%	
221002 Workshops and Seminars	6,846	9,345	136.5%	
221011 Printing, Stationery, Photocopying and Binding	80	80	100.0%	
221012 Small Office Equipment	600	600	100.0%	
222001 Telecommunications	1,764	200	11.3%	
227001 Travel inland	28,319	32,240	113.8%	
Wage Rec't:	64,964	Wage Rec't: 66,032	Wage Rec't:	101.6%
Non Wage Rec't:	21,006	Non Wage Rec't: 27,019	Non Wage Rec't:	128.6%
Domestic Dev't:	18,803	Domestic Dev't: 15,446	Domestic Dev't:	82.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	104,773	Total 108,497	Total	103.6%

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.)	7227 (Slaughter slabs located in Panyimur, Parombo, Nyaravur, Erussi, Nebbi TC and Pakwach TC.)	90.34	. Late release of funds . Limited funding . Low adoption by farmers,
No of livestock by types using dips constructed	8000 (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties)	13851 (Used semi permanent communal cattle crushes located in Nebbi TC (700), Nebbi (100), Erussi (360), Parombo (1,400), Akworo (1,800), Alwi (2,800), Kucwiny (2,339), Panyimur (2,348), Nyaraur [407], Pakwach [667] and Wadelai (850) subcounties)	173.14	
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.)	803 (A total of 803 dogs and cats and 2,500 poultry vaccinated against Rabies and New Castle disease respectively in all 4 LLGs of Nebbi, Nebbi TC, Ndhew and Erussi, Kucwiny and District headquarter)	2.68	

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	440 farmers (280 male, 160 female) trained on management of major livestock diseases in Wadelai, Kucwiny, Nebbi TC, Nebbi, Atego, Erussi and Nyaravur, Pakwach TC, Pakwach, Panyango, Alwi, Panyimur, Akworo and Parombo Subcounties. 8 gas cyclinders refill
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Expenditure

211101 General Staff Salaries	45,067	42,321	93.9%
221002 Workshops and Seminars	11,824	21,401	181.0%
221008 Computer supplies and Information Technology (IT)	2,640	2,640	100.0%
221011 Printing, Stationery, Photocopying and Binding	80	80	100.0%
222001 Telecommunications	1,400	1,400	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	1,000	100.0%
224001 Medical and Agricultural supplies	6,482	6,482	100.0%
227001 Travel inland	32,994	44,952	136.2%
Wage Rec't:	45,067	42,322	Wage Rec't: 93.9%
Non Wage Rec't:	10,920	15,840	Non Wage Rec't: 145.1%
Domestic Dev't:	45,500	62,115	Domestic Dev't: 136.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	101,487	120,276	Total 118.5%

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.)	5041476 (5,041,476 Kgs of fish caught in L. Albert and R. Albert Nile and fish ponds in Erussi and Nebbi Subcounties.)	157.55	. Unpredictable weather affected program implementation
No. of fish ponds stocked	1 (Erussi subcounty, Pacaka parish)	1 (1 fish pond stocked with tilapia in Erussi subcounty, Pacaka parish)	100.00	

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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	
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.	20 BMUs and 300 committees elected and inducted in Panyango and Wadelai Subcounties. 2 patrols conducted in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai Subcounties. 148 BMU committee educated on quality assurance in Panyimur, Pakwach TC and Pakwach		

Expenditure

211101 General Staff Salaries	25,221	33,272	131.9%
221002 Workshops and Seminars	5,200	7,700	148.1%
221008 Computer supplies and Information Technology (IT)	640	620	96.9%
221011 Printing, Stationery, Photocopying and Binding	80	80	100.0%
222001 Telecommunications	200	200	100.0%
227001 Travel inland	10,155	17,298	170.3%
228001 Maintenance - Civil	900	900	100.0%
228002 Maintenance - Vehicles	6,945	5,177	74.5%

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	25,221	<i>Wage Rec't:</i>	33,272	<i>Wage Rec't:</i>	131.9%
<i>Non Wage Rec't:</i>	15,620	<i>Non Wage Rec't:</i>	23,069	<i>Non Wage Rec't:</i>	147.7%
<i>Domestic Dev't:</i>	17,900	<i>Domestic Dev't:</i>	8,906	<i>Domestic Dev't:</i>	49.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	58,741	Total	65,246	Total	111.1%

Output: Vermin control services

No. of parishes receiving anti-vermin services	40 (Anti vermin services received by community in the parishes located in the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi.)	8 (Abar west (Ndhew), Pajur (Erussi), Pajau (Alwi), Kucwiny (Lee,Jafurunga, Jupala, Arungmbele); Wadelai (Ragem lower) and Panyango (Pokwero) parishes.)	20.00	. Late release of funds . Inadequate funds to reward the community on community reward approach
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.)	10 (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.)	33.33	
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.	480 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the subcounties of Wadelai (40), Panyango (31), Kucwiny (50). Alwi (119), Nyaravur (28), Atego (14), Nebbi (59), Panyimur (

Expenditure

211101 General Staff Salaries	11,431	14,766	129.2%		
221002 Workshops and Seminars	1,000	1,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	80	80	100.0%		
227001 Travel inland	5,200	4,650	89.4%		
Wage Rec't:	11,431	Wage Rec't:	14,766	Wage Rec't:	129.2%
Non Wage Rec't:	6,280	Non Wage Rec't:	5,730	Non Wage Rec't:	91.2%
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	17,711	Total	20,496	Total	115.7%

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	1 (Tsetse traps deployed and maintained in Wadelai Subcounty)	1.00	. Lack of funds . Supplier wiothout capacity to supply
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Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Subcounties) 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		traps failed the activity
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Expenditure

211101 General Staff Salaries	6,780	6,213	91.6%
Wage Rec't:	6,780	6,213	91.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	55,000	0	0.0%
Donor Dev't:		0	0.0%
Total	61,780	6,213	10.1%

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

Non Standard Outputs:	Supply of assorted laboratory equipments to the Production mini laboratory at the district headquarter (Office desks, office chairs, Cupboards, Laboratory stools)	5 office chairs, 5 office desks, 4 cupboards, 4 laboratory stools supplied at District headquarter nebbi	0	Nil
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Expenditure

231006 Furniture and fittings (Depreciation)	15,247	15,100	99.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,247	15,100	99.0%
Donor Dev't:		0	0.0%
Total	15,247	15,100	99.0%

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 and retention also paid)	100.00	Nil
Non Standard Outputs:	N/A	N/a		

Expenditure

231001 Non Residential buildings (Depreciation)	13,500	13,272	98.3%
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Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,500	<i>Domestic Dev't:</i>	13,272	<i>Domestic Dev't:</i>	98.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,500	Total	13,272	Total	98.3%

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (N/A)	0 (N/A)	0	Nil
No. of cattle dips reahabilitated	0 (N/A)	0 (n/A)	0	
Non Standard Outputs:	1 Semi permanent communal cattle crush constructed at Rero parish, Akworo Subcounty.	1 permanent communal cattle crush construction completed in Kituna parish, Akworo Subcounty		

Expenditure

231001 Non Residential buildings (Depreciation)	14,000	11,795	84.2%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	14,000	11,795	Domestic Dev't: 84.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	14,000	11,795	Total 84.2%

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	Nil
No of businesses inspected for compliance to the law	100 (Businesss inspected in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs.)	0 (Nil)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Conference attended by 75 people comprising 30 female and 45 male held at district headquarter, Nebbi.)	0 (Nil)	.00	
No of awareness radio shows participated in	0 (Nil)	3 (Nil)	0	

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	Renovation of office block at district headquarter, Nebbi
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Expenditure

211101 General Staff Salaries	16,641	18,876	113.4%
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%
228001 Maintenance - Civil	22,880	12,292	53.7%
228002 Maintenance - Vehicles	1,853	800	43.2%
Wage Rec't:	16,641	18,877	113.4%
Non Wage Rec't:	1,600	2,240	140.0%
Domestic Dev't:	32,600	22,994	70.5%
Donor Dev't:		0	0.0%
Total	50,841	44,111	86.8%

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (N/A)	0 (N/A)	0	No funds received during the quarter
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	
Non Standard Outputs:	150 youths, market vendors, hawkers and kiosk owners comprising 60 female and 90 males from Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndheh and Erussi LLGs trained in entrepreneurship skills	Nil		

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	3,334	1,726	51.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,334	1,726	Domestic Dev't:	51.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,334	1,726	Total	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.)	0 (Nil)	.00	No funds received during the quarter
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 (Nil)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A)	0 (N/a)	0	No funds received during the quarter
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	

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

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 No funds received during the quarter

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 0 (N/A) 0 (N/A) 0

No. of tourism promotion activities meanstremed 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

Expenditure

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%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Expenditure on salaries were higher than planned due to

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 paid, Office expenses paid, Support supervision done, Activities under ICB Execution Agreement done, Activities under funding from UNICEF done, Activities under Uganda Sanitation Fund continued		staff recruitment of personnel previously under TASO contract , and Ministry of Health Bondage who were absorbed at the end of the FY.
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Expenditure

211101 General Staff Salaries	2,660,269	2,701,572	101.6%
211103 Allowances	16,958	5,523	32.6%
221001 Advertising and Public Relations	800	2,447	305.9%
221002 Workshops and Seminars	244,416	87,426	35.8%
221008 Computer supplies and Information Technology (IT)	3,000	7,230	241.0%
221009 Welfare and Entertainment	1,240	685	55.2%
221011 Printing, Stationery, Photocopying and Binding	1,600	3,311	206.9%
221012 Small Office Equipment	600	625	104.2%
221014 Bank Charges and other Bank related costs	360	1,246	346.1%
222001 Telecommunications	1,200	1,510	125.8%
224001 Medical and Agricultural supplies	0	700	N/A
227001 Travel inland	247,831	372,027	150.1%
227004 Fuel, Lubricants and Oils	20,000	4,108	20.5%
228002 Maintenance - Vehicles	7,800	3,337	42.8%
228004 Maintenance – Other	720	450	62.5%
Wage Rec't:	2,660,269	Wage Rec't: 2,701,573	Wage Rec't: 101.6%
Non Wage Rec't:	547,720	Non Wage Rec't: 383,814	Non Wage Rec't: 70.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 106,810	Donor Dev't: 0.0%
Total	3,207,988	Total 3,192,197	Total 99.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and hygiene activities in the community	40 Villages declared ODF	0	The Sanitation Sector underperformed due to delayed releases of funds through out the year.
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Expenditure

221002 Workshops and Seminars	64,622	41,500	64.2%
227001 Travel inland	95,357	30,622	32.1%

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	165,661	<i>Domestic Dev't:</i>	72,122	<i>Domestic Dev't:</i>	43.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	165,661	Total	72,122	Total	43.5%

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

%age of approved posts filled with trained health workers	60 (Nebbi Hospital)	62 (Staffing improved alittle due to the absorption of staff previously under TASO and Ministry of Health)	103.33	Inpatient attendance slight reduced due to the on going renervations of the wards that resulted into restricted admissions especially of cold cases
Number of total outpatients that visited the District/ General Hospital(s).	30000 (Nebbi hospital Outpatients Department-general, ENT, Eye etc)	48639 (Nebbi hospital Outpatients Department-general, ENT, Eye etc)	162.13	
No. and proportion of deliveries in the District/General hospitals	2000 (Nebbi Hospital maternity Ward)	2204 (Nebbi Hospital maternity Ward)	110.20	
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)	12930 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	92.36	

Non Standard Outputs: NA

NA

Expenditure

263317 Conditional transfers for District Hospitals	131,577	131,574	100.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	131,577	<i>Non Wage Rec't:</i>	131,574	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	131,577	Total	131,574	Total	100.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (Deliveries taking place at Angal Hospital Maternity ward)	2535 (Angal Hospital inpatient wards)	126.75	Except for Inpatients, the facility over performed in deliveries adnd outpatients due to the crowding in Nebbi Hosppital as a esult of the ongoing rehabilitation.
Number of inpatients that visited the NGO hospital facility	16000 (Angal Hospital inpatient wards)	15242 (Angal Hospital inpatient wards)	95.26	
Number of outpatients that visited the NGO hospital facility	16000 (Outpatient Departments in Angal Hospital)	25304 (Outpatient Departments in Angal Hospital)	158.15	
Non Standard Outputs:	NA	NA		

Expenditure

263318 Conditional transfers for NGO Hospitals	342,000	344,183	100.6%
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Vote: 545 Nebbi District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	342,000	Non Wage Rec't:	344,183	Non Wage Rec't:	100.6%
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	342,000	Total	344,183	Total	100.6%

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.)	6235 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	103.92	OPD attendance performed below planned target due to improved performance of Public facilities across the district with better human resource, regular EMHS
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)	2082 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	138.80	
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)	1080 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	135.00	
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)	21011 (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)	52.53	
Non Standard Outputs:	NA	NA		

Expenditure

263318 Conditional transfers for NGO Hospitals	78,641		77,414		98.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	78,641	Non Wage Rec't:	77,414	Non Wage Rec't:	98.4%
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	77,414	Total	98.4%

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	34 (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	42.50	Overall improved performance due to regular delivery of EMHS, Vaccines and better Human resource
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Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	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,)	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,)	78.00	
	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,)	156 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)		
No. of trained health related training sessions held.	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,)	8 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	33.33	

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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,)	404639 (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,)	126.45	
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,)	6892 (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,)	143.58	
% 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	
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)	9080 (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)	113.50	

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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,)	17312 (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,)	108.20	
Non Standard Outputs:	NA	NA		

Expenditure

263104 Transfers to other govt. units	133,217	132,209	99.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	133,217	132,209	99.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	133,217	132,209	99.2%	

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	3 (Kucwiny Subcounty)	40 (NA)	1333.33	Fewer villages were declared ODF because of the slow rate of funds release from USF that affected implementation especially assessment for ODF status
No. of new standard pit latrines constructed in a village	2 (Solar maintenance, Construction of kitchen and latrine at Padwot midyere)	2 (Orussi HC Staff House and Panyimur HC III General Ward latrines completed)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

263331 Conditional transfers for PHC - development	37,849	16,000	42.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	37,849	16,000	42.3%	
Donor Dev't:		0	0.0%	
Total	37,849	16,000	42.3%	

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

Non Standard Outputs:	Complete DHO Stores	0		
Expenditure				
231001 Non Residential buildings (Depreciation)	0	21,117	N/A	

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (NA)	0 (NA)	0	Planned completion of Kitchen at Padwot
No of healthcentres constructed	1 (Completion of construction of Kitchen at Padwot HC III)	1 (Orussi HC Staff House and Panyimur HC III General Ward latrines completed)	100.00	Mi dyere HC III accomplished.
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	14,121	10,000	70.8%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,121	Domestic Dev't:	10,000	Domestic Dev't:	70.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,121	Total	10,000	Total	70.8%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (NA)	0	NA
No of healthcentres constructed	5 (Constuction of 2 stance VIPL latrine at Padwot HC III)	1 (Constuction of 2 stance VIPL latrine at Padwot HC III)	20.00	
Non Standard Outputs:		NA		

Expenditure

231001 Non Residential buildings (Depreciation)	9,294	16,552	178.1%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,294	Domestic Dev't:	16,552	Domestic Dev't:	178.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,294	Total	16,552	Total	178.1%

Output: Staff houses construction and rehabilitation

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

Expenditure

231002 Residential buildings (Depreciation)	15,000	300	2.0%
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Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	300	<i>Domestic Dev't:</i>	2.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	300	Total	2.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (NA)	0	NA
No of staff houses constructed	1 (Payment for staff house at Kalowang HC III)	2 (N/A)	200.00	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	24,000	25,854	107.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	24,000	<i>Domestic Dev't:</i>	25,854	<i>Domestic Dev't:</i>	107.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,000	Total	25,854	Total	107.7%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (NA)	0	NA
No of maternity wards constructed	1 (Construction of Kitchen for Padwot Maternity by Sub county)	1 (Construction of Kitchen for Padwot Maternity by Sub county)	100.00	
Non Standard Outputs:		NA		

Expenditure

231001 Non Residential buildings (Depreciation)	15,000	8,743	58.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	8,743	<i>Domestic Dev't:</i>	58.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	8,743	Total	58.3%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	2 (Akwo HC III and Dei HC II Rehabilitated)	0	NA
No of OPD and other wards constructed	()	1 (Panyimur General Ward Rehabilitated)	0	
Non Standard Outputs:		NA		

Expenditure

231001 Non Residential buildings (Depreciation)	145,143	99,532	68.6%
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Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	99,532	Domestic Dev't:	68.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	145,143	Total	99,532	Total	68.6%

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 (All teachers paid monthly salaries in 153 Primary Schools and Instructors in 13 NFE Centres district wide.)	100.00	N/A
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	9,300,948	90.5%		
Wage Rec't:	10,275,564	Wage Rec't:	9,300,948	Wage Rec't:	90.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,275,564	Total	9,300,948	Total	90.5%

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.)	0 (N/A)	.00	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.)	0 (N/A)	.00	

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	2000 (2,000 pupils dropped out from 166 Primary Schools throughout the district.)	431 (431 pupils dropped-out from School. This is a planting season when children are used for scaring and planting crops.)	21.55	
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No. of pupils enrolled in UPE	111916 (111,916 pupils enrolled in 166 Primary Schools throughout the district. 1,825 Teachers paid monthly salaries.)	112000 (112,000 pupils retained in 153 Primary Schools and 13 NFE Centres throughout the district)	100.08	
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Non Standard Outputs: N/A

Expenditure

263311 Conditional transfers for Primary Education	982,753	932,233	94.9%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	982,753	<i>Non Wage Rec't:</i>	932,233	<i>Non Wage Rec't:</i>	94.9%
<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	982,753	Total	932,233	Total	94.9%

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

		0	N/A	
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	31 Desks Supplied to Ajibu P/S in Panyango S/C.		

Expenditure

231006 Furniture and fittings (Depreciation)	63,884	31,400	49.2%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	63,884	<i>Domestic Dev't:</i>	31,400	<i>Domestic Dev't:</i>	49.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,884	Total	31,400	Total	49.2%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 New Classrooms constructed at Abongo P/S in Erussi S/C.)	6 (2 New Classrooms completed Namthin P/S in Nebbi S/C. 2 Classroom construction on going at Akuru P/S in Akworo S/C, Pakwinyo P/S in Wadelai S/C, and Completed at Asili P/S Kucwiny Sub County.)	300.00	The ever increasing cost of building materials affects contract performance as contractor keep abandoning projects before completion.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation) **86,159** 106,070 123.1%

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:	86,159	Domestic Dev't:	106,070	Domestic Dev't:	123.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86,159	Total	106,070	Total	123.1%

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	The ever increasing cost of building materials affects contract performance as contractor keep abandoning projects before completion.
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.)	4 (2 Classrooms constructed at Ajibu P/S Wadelai S/C, Ayugi P/S in Akworo S/C.)	100.00	

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation) **215,509** 147,531 68.5%

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:	147,531	Domestic Dev't:	68.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	215,509	Total	147,531	Total	68.5%

Output: Latrine construction and rehabilitation

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.)	12 (A 4 Stance VIP Latrine constructed at Namthin P/S in Nebbi Town Council, Lee P/S in Kucwiny S/C and Paroketo P/S in Pakwach S/C.)	40.00	

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings **96,000** 34,164 35.6%

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

(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:	96,000	Domestic Dev't:	34,164	Domestic Dev't:	35.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	96,000	Total	34,164	Total	35.6%

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.)	2 (38 Desks Supplied to Ajibu P/S in Wadelai S/C and Ayugi P/S in Akworo S/S.)	2.63	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	15,352	37,149	242.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,352	Domestic Dev't:	37,149	Domestic Dev't:	242.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,352	Total	37,149	Total	242.0%

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

No. of students sitting O level	992 (992 students register for UEC)	992 (992 students registered for UEC)	100.00	N/A
No. of students passing O level	992 (992 Students pass UCE/ O Level.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	155 (Monthly salaries paid to all 155 Teachers Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S.,Akwo 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.,Akwo S.S, Pakwach S.S and Panyango S.S.)	105.81	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,098,282	1,205,588	109.8%
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Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,098,282	<i>Wage Rec't:</i>	1,205,589	<i>Wage Rec't:</i>	109.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,098,282	Total	1,205,589	Total	109.8%

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 enrolled in A - Level total sum being 517 A-Level Students.)	7768 (5259 Male and 2509 Female Students enrolled in USE. Total number 7,768. And 415 Male and 102 Females enrolled in A - Level total sum being 517 A-Level Students.)	93.76	N/A
Non Standard Outputs:	USE capitation grants to 18 benefiting secondary schools remitted.	N/A		

Expenditure

263306 Conditional transfers for Secondary Salaries	1,071,626	1,071,626	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,071,626	1,071,626	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,071,626	Total 1,071,626	Total 100.0%

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

No. of students in tertiary education	76 (69 Male and 7 Female, Total 76 Students in tertiary education. i.e Pacer Community Polytechnic.)	71 (58 Male and 13 Female, Total 71 Students enrolled in tertiary education. i.e Pacer Community Polytechnic.)	93.42	N/A
No. Of tertiary education Instructors paid salaries	9 (At least 09 Instructors paid monthly Salaries.)	19 (At least 19 Instructors and non teaching Staff paid monthly Salaries at Pacer Community Polytechnic.)	211.11	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	335,885	232,647	69.3%
211103 Allowances	433,570	322,848	74.5%
Wage Rec't:	335,885	Wage Rec't: 232,647	Wage Rec't: 69.3%
Non Wage Rec't:	433,570	Non Wage Rec't: 322,848	Non Wage Rec't: 74.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	769,455	Total 555,495	Total 72.2%

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Operational funds including overhead costs under DEO.	Operational funds including overhead costs under DEO. Conduct UNICEF activities detailed workplan in the department.	0	N/A	
<i>Expenditure</i>					
211101 General Staff Salaries	85,074	56,662		66.6%	
211103 Allowances	5,838	45,838		785.2%	
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	6,629		28.5%	
221017 Subscriptions	450	450		100.0%	
227001 Travel inland	53,310	10,540		19.8%	
227004 Fuel, Lubricants and Oils	19,430	19,430		100.0%	
228002 Maintenance - Vehicles	3,000	3,428		114.3%	
Wage Rec't:	85,074	Wage Rec't:	56,662	Wage Rec't:	66.6%
Non Wage Rec't:	27,882	Non Wage Rec't:	25,165	Non Wage Rec't:	90.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	252,141	Donor Dev't:	65,718	Donor Dev't:	26.1%
Total	365,097	Total	147,545	Total	40.4%

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.)	4 (Secondary schools inspected and Reports produced on a termly basis)	22.22	The Sector has a weak vehicle currently broken
No. of tertiary institutions inspected in quarter	1 (UCC Pakwach inspected and supervised. A Report produced)	0 (N/A)	.00	
No. of inspection reports provided to Council	4 (Three Inspection reports provided to the district Council.)	1 (Inspection reports provided to the district Council.)	25.00	

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.)	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.)	100.00	
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Non Standard Outputs:	Three Inspection reports provided to the district Council.	One Inspection reports provided to the district Council.
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,500	2,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%
227001 Travel inland	26,606	26,606	100.0%
227004 Fuel, Lubricants and Oils	16,163	16,163	100.0%
228002 Maintenance - Vehicles	3,000	3,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,269	51,269	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,269	51,269	100.0%

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.
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Expenditure

221001 Advertising and Public Relations	100	100	100.0%
221002 Workshops and Seminars	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
221017 Subscriptions	200	200	100.0%
227001 Travel inland	840	840	100.0%
282101 Donations	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,440	3,440	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,440	3,440	100.0%

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children accessing SNE facilities	0 (N/A)	3317 (Children with Special Needs access Inclusive education in all Primary, Secondary Schools and NFEs in the district.)	0	N/A
No. of SNE facilities operational	0 (N/A)	3 (SNE Facilities operationalised district wide.)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221001 Advertising and Public Relations	100	100	100.0%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
227001 Travel inland	1,520	1,520	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,020	1,820	90.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,020	1,820	90.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	9 contracted staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured, vehicles and buildings maintained, for use in the office	9 contracted staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured, vehicles and buildings maintained, for use in the office	0	There is usually late payment for the locally contracted staff due to unreliable locally raised revenue
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Expenditure

211101 General Staff Salaries	75,638	58,680	77.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,676	8,800	155.0%

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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				
213002 Incapacity, death benefits and funeral expenses	6,000	985	16.4%	
221011 Printing, Stationery, Photocopying and Binding	2,750	3,937	143.2%	
221012 Small Office Equipment	1,000	3,977	397.7%	
221014 Bank Charges and other Bank related costs	1,200	2,687	223.9%	
223005 Electricity	14,400	17,863	124.0%	
223006 Water	500	2,326	465.2%	
227001 Travel inland	2,500	30,877	1235.1%	
228001 Maintenance - Civil	5,000	7,477	149.5%	
228002 Maintenance - Vehicles	14,477	41,131	284.1%	
228004 Maintenance – Other	3,000	2,128	70.9%	
Wage Rec't:	75,638	Wage Rec't: 58,680	Wage Rec't: 77.6%	
Non Wage Rec't:	58,677	Non Wage Rec't: 122,188	Non Wage Rec't: 208.2%	
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	134,315	Total 180,868	Total 134.7%	

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 detailed below)	0 (Not Applicable)	.00	Not Applicable
Acwera-Mamba 2.4km (KUCWINY S/c); Arum-Kulekule-Ndim 1km (KUCWINY S/c); Komkech-Padanyu-Asilli 8km (KUCWINY S/c); Jupala-Jafurunga 6km (KUCWINY S/c); Arungbele-Dendru 6km (KUCWINY S/c); Acwera Forest-Cananyagaya-Jupanzei-Jupukoth 5km (KUCWINY S/c); Kasatu-Arodi DRC 5km (AKWORO S/c); Parombo SSS-Rero Central 6km (AKWORO S/c); Kasatu-Akuru-Oguta-Rero 10.1km (AKWORO S/c); Pakolo-Cillo-Rero Centre 5km (AKWORO S/c); Arodi - Gotlembe - Pongo - Murussi Central 7km (AKWORO S/c); Jupubat - DRC 3km (AKWORO S/c); Wilamgo - Nyaful Non Formal				

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

5km (NYARAVUR S/c);
 Angal TC-Angal Ayila Ps 6km
 (ATEGO S/c);
 Nyaravur TC-Wanaryo(Angu
 road) 5km (ATEGO S/c);
 Kubbi-Panyera Okio 7.8km
 (ERUSSI S/c);
 Omoyo-Obia 2.9km (ERUSSI
 S/c);
 Jupucaya_Ayila 7.7km
 (ERUSSI S/c);
 Oboth-Abongo 11.2km
 (ERUSSI S/c);
 Mambi-Ndingding 3.7km
 (NDHEW S/c);
 Pajur-Nyipir 11km (NDHEW
 S/c);
 Owilo-Orio-Acwera-
 Ramogididi 4.1km (NDHEW
 S/c);
 Boro-Marama 10km
 (PANYIMUR S/c);
 Kiyaya-Mbaguru 3km
 (PANYIMUR S/c);
 Singila Parking road 1km
 (PANYIMUR S/c);
 Singala new Market road 1km
 (PANYIMUR S/c);
 Oguta - Kayonga 3km
 (PANYIMUR S/c);
 Dei-Munduriema 4km
 (PANYIMUR S/c);
 Ondiri - Pagwaya via Pacego
 T/C 9.8km (PANYANGO S/c);
 Minimamiyi - Ajini 4km
 (PANYANGO S/c);
 Pokwero TC-Theyao via
 Bondalwala 7km (ALWI S/c);
 Ogola - Pangith - Fualwonga
 T/C 11.2km (ALWI S/c);
 Ocao - pakwinyo 3km
 (WADELAI S/c);
 Lobodegi-Alla 5.3km
 (WADELAI S/c);
 Paten Centre - Ocao PS 3.5km
 (WADELAI S/c);
 Emin Pasha - Mutir-Mupaka
 7km (WADELAI S/c);
 Kigumba - Jukaal 7km
 (PAKWACH S/c);
 Pakwach TC - Jukaal 5km
 (PAKWACH S/c);
 Omer - Vovo Ondri 3km
 (PAKWACH S/c);
 Juputir - Acutogeno 4.5km
 (PAKWACH S/c);
 Jupabanga - Jupadwonga 7km
 (PAKWACH S/c);

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Akella - 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 Not Applicable

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	4,906	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	91 (Nebbi Town Council; Nyipir Lane(Uringi road-Administation) 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)	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)	53.85	Not Applicable
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Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Pawong road(Pithua road-Angir village)	Bishop Orombi(Paidha Road-Musevent Road)
Proffessor Gingyera (Pawong road-Nyacara P/S)	Police Cresent (Paidha Road-Cathedral Road)
Esrom Aliga (Proffessor Gingyera-Peter Claver)	Cathedral (Bishop Orombi Road-Paidha Road)
Nyacara access road (Pawong road-Erussi road)	Museveni (Bishop Orombi-Gad Dribia Road)
Bishop Orombi (Paidha road-Museveni road)	Pubidhi Cresent (Cathedral - Gad Dribia Road)
Police Crescent (Paidha road-Cathedral road)	Idi Amin (Paidha Road-Cathedral Road)
Cathedral road (Bishop Orombi-Paidha road)	Sam Ringwegi (Omaki Road-Bishop Orombi Rd)
Museveni (Bishop Orombi-Gad Dribia road)	Juba (Paidha Road-Cathedral Road)
Pubidhi Crescent (Cathedral road-Gad Dribia road)	Ocego (Pakwach Road-Construction Road)
Idi Amin (Paidha road-Pubidhi Crescent)	Woloka (Pithua road-Namrwodho River)
Sam Ringwegi (Omaki road-Bishop Orombi road)	Alenyo (Museveni Road-Arua Road)
Juba Road(Paidha road-Cathedral road)	Pubidhi (Cathedral -Namthin River)
Ocego road (Pakwach road-Construction road)	Makor (Erussi Road-Okeyo Road)
Woloka road (Pithua road-Namrwodho river)	Abindu (Erussi Road-Namrwodho River)
Alenyo road (Cathedral road-Arua road)	Dave Showers (Upango Road-Namrwodho River)
Pubidhi road (Cathedral Road-Namthin river)	Airfield (Pakwach Road-Nyagam River)
Makor (Erussi Road-Okeyo Road)	Obote (Stadium Road-Anyiri Road)
Abindu Road (Erussi Road-Namrwodho river)	Stadium (Arua road- Ocego Road)
Okeyo Road (Flavia Ongiera-Namrwodho river)	Construction (Pakwach Road-Arua Road)
Air Field Road (Pakwach Road-Nyangam river)	Jupanjao (Alenyo Road-Namthin River)
Obote Road (Bus/Taxi Park-Oryang Road)	Street I (Pakwach Road - Construction Road)
Stadium Road (Arua Road-Ocego Road)	Street II (Pakwach Road - Construction Road)
Construction Road (Pakwach Road-Arua Road)	Abattoir (Erussi Road- Nebbi Hill)
Jupanjao Road (Alenyo Road-Namthin River)	Fundu(Arua Road-Jupanjao Road)
Street 1(Pakwach road-Construction road)	Leng-congi (Paidha Road-Leng-congi village)
Street 2 (Pakwach road-Construction road)	Lane II (Pakwach Road - Uringi Road)
Abattoir Road (Erussi Road-Nebbi Hill Road)	lane II(Pakwach Road - Uringi Road)
Fundu Road (Jupanjao Road-Arua road)	Samuel Unegiu Lane(Pakwach Road-Uringi Road)
Leng Congi Road (Paidha road-Leng Congi)	Juma Ali Lane (Round About-Uringi Road)

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Lane II (Pakwach road-Uringi Road)	Ringa Lane (Pakwach Road - Uringi Road)
Lane I (Pakwach road-Uringi Road)	Uringi Lane (Uringi Road-Pithua Road)
Samuel Onegiu Lane (Uringi road-Commercial)	Amito Lane (Pakwach Road - Ocego Road)
Juma Alli Lane (Uringi road-Commercial)	Gad Dribia (Museveni Road - Thombu (Museveni Road-
Ringa Lane (Uringi road-Commercial)	Agudi Close (Museveni Road-Stefuru (Fr. Emilio Onegwa
Uringi Lane(butime Road-Commercial)	Arch. Bishop Odama (Acil Naro laneAtidu, Koch
Ringa Lane (Pakwach road-Nebbi Hill Road)	Thatha Progressive Lower Guna, Paminya Ayila, Jupudil
Gad Dribia (Museveni road-Residential)	ATC, Acer, Mucek, Ayabu Lower, Nyagam
Thombu (Museveni road-Residential)	Tingkori, Peter Claver, Mukalazi
Agudi Close(Museveni road-Residential)	Oryema, Oryang, Industrial Lane
Stefuru (Idi Amin Road-Residential)	Oryang West, Oryek Paul)
Fr. Emilio Onegwa (Cathedral Road-Residential)	
Arch. Bishop Odama (Pawong road-Residential)	
Acil Road (Gotalwala road-Residential)	

Pakwach Town Council;

Wadrif Road (Pakwach-Arua Road to ayara)
Wamara road gravel (wadelai road – pakwach arua road)
Kopio road gravel (mamara road – bus/ taxi park)
Jakolo road gravel (Ali road-UCC)
Obel road gravel(wamara road –bus/ taxi park)
Owere Road
Nyilak road - Earth (wamara road – Obel)
Anyara road Gravel (wamara road – copcot)
River Road Earth Gravel (Pawinyi – Nile)
Jobbi Road Earth (Pakwach Arua Road – Pakwach SS)
Amor Ferry Road
Amor Road Earth Gravel (Kopio Road)
Wangkawa Road (Jumedi)
Nyipir Road Gravel (Jobbi Road – UCC Road)
Abdalagadim Road Gravel (Ayara Road)

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Owinji Road Gravel (Wamara Road))			
Length in Km of Urban unpaved roads periodically maintained	0 (Not Applicable)	0 (Not Applicable)	0	
Non Standard Outputs:	Not Applicable	Not Applicable		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	0	145,237		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	145,237	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	145,237	Total 0.0%

Output: District Roads Maintenance (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)	60 (maintenance of Kibira - Omier-Azingo (12Km) Parombo Alwi Panyango 3Km) Emin Pasha Mutir (8Km) Pateng-Pajau-Akella (14Km) Kucwiny Orango (13.2Km) Agwok Kucwiny Wadelai (1Km) Offaka Zombo (8.5Km))	64.52	Only one set of equipments hence a delay in the executiob of works
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Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	371 (Routine and 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 (Akworo s/c, Panyimur s/c); Alego-Boro 14.7km (Panyimur s/c, Parombo s/c); Pajau-Theraling 5km (Pakwach s/c); Fualwonga-Lobodegi 8km (Panyango s/c); Emin Pasha-Mutir 8km (Wadelai S/c); Kisira-Omier-Azingu 15km (Nebbi S/c); Akaba-Paminya-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akworo s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c))	370 (Routine Manual Mainatenace 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-Paminya-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akworo s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c))	99.73	
No. of bridges maintained	0 (Not Applicable)	0 (Not Applicable)	0	
Non Standard Outputs:	Sensitization of Local Community on Encroachment of Road Reserve;	Not Applicable		
Expenditure				
263323 Conditional transfers for feeder roads maintenance workshops	719,280	940,299	130.7%	

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	719,280	Non Wage Rec't:	940,299	Non Wage Rec't:	130.7%
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	719,280	Total	940,299	Total	130.7%

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

Length in Km. of rural roads rehabilitated	47 (16.2Km of Nyaravur Parombo road, 19Km of Anywanda Athele Abongo Road and 12Km of Afodha Rero)	57 (Maintenance of 16.2km of Nyaravur Parombo, 12km of Afodha Rero and 20.3 Km of Anywanda Athele Abongo Parombo Roads)	121.28	Only one set of equipments hence the wait for machines as they work on other roads leading to a delay in the works completion. Also the lack of essential equipments like a low bed for the carriage of the bull dozer
Length in Km. of rural roads constructed	0 (Not Applicable)	0 (Not Applicable)	0	
Non Standard Outputs:	Not Applicable	Monitoring and supervision was done		

Expenditure

231003 Roads and bridges (Depreciation)	297,415	303,829	102.2%		
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:	307,742	Domestic Dev't:	98.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	313,068	Total	307,742	Total	98.3%

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	Contract staff salaries should not form part of office operations in the budget under DWSCG.
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Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Computers and related accessories serviced three times at water office;	One motor vehicle and one motor cycle serviced
	4 vehicle tyres procured for water sector vehicle;	Fuel and lubricants procured
	Internet services subscribed for 12 months at water office;	Water office maintained
	Water sector vehicles maintained on a quarterly basis;	Contract staff paid
	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

211101 General Staff Salaries	19,892	20,087	101.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,860	11,954	86.2%
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%
221012 Small Office Equipment	1,800	1,800	100.0%
227004 Fuel, Lubricants and Oils	5,440	9,783	179.8%
228002 Maintenance - Vehicles	6,400	7,646	119.5%
228004 Maintenance – Other	5,820	5,317	91.4%
Wage Rec't:	19,892	Wage Rec't:	20,087
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:	37,610	Domestic Dev't:	40,050
Donor Dev't:		Donor Dev't:	0
Total	57,502	Total	60,137
			104.6%

Output: PRDP-Operation of District Water Office

No. of water facility user	15 (15 Communities sensitized)	0 (N/A)	.00	N/A
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Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Commissioning of 5 water points newly constructed and 11 water points rehabilitated One consultation and submission of reports and workplan to MWE		

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	15,927	105.5%
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	24,647	91.7%
Donor Dev't:		0	0.0%
Total	26,888	24,647	91.7%

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Output: 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)	5 (4 construction supervision visits conducted during construction phase for all planned water points)	125.00	
No. of water points tested for quality	58 (60 Water quality testing (20 new and 40 old sources) in all subcounties)	60 (13new water sources tested for microbiological bacteria in all lower local government. 247old water points tested for microbiological bacteria in Nebbi town councils, Parombo town board, Erussi RGC, Pakwach T.C, Kucwiny RGC, Panyimur RGC)	103.45	
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 quartely basis at District HQ)	4 (1 District Water and Sanitation Coordination Committee Meeting conducted on a quartely basis at District HQ)	100.00	
Non Standard Outputs:	4 Extension staff quarterrrly review meetings conducted at District HQ; Environmental compliance monitoring conducted on all water points constructed and rehabilitated in the pevious financial year within all LLGs; 5 consultations conducted at both regional and national levels Completed and ehabilitated water and sanitation facilities conducted within all LLGs	1 Extension staff quarterrrly review meetings conducted at District HQ		

Expenditure

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	8,212	8,212	100.0%
227001 Travel inland	19,301	21,186	109.8%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	27,513	29,398	Domestic Dev't:	106.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	27,513	29,398	Total	106.8%

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	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	2,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	2,000	Total	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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water 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)	0 (N/A)	.00	
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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)	0 (N/A)	.00	
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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	
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Non Standard Outputs:	NA	N/A		
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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 key staff in the sector i.e. Assistant District water officer incharge sanitation.
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Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Rapport created with village leaders on sanitation situation in the Sub Counties of Akworo and Panyimur	Two follow up visits on triggered villages in Pakolo and Rero parishes of Akworo Sub County.
	Identified villages/communities triggered within Panyimur and Akworo Sub Counties	Two ODF verification by sub county and District team in Rero and Pakolo parishes of Akworo
	Triggered communities followed up	One certification of ODF villages in Rero and Pakolo Parishes of Akworo S
	ODF verification conducted by Sub County teams	
	ODF communities certified by District	
	ODF communities recognized and rewarded	
	Sanitation week promotional activities implemented with all LLGs	

Expenditure

221002 Workshops and Seminars	250	250	100.0%
227001 Travel inland	21,750	21,749	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	21,999	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	21,999	100.0%

*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)	1 (3 stance latrine with urinal shelter constructed at nyaful market, Akworo sub county.)	100.00	N/A
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Non Standard Outputs:	NA	N/A
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Expenditure

231007 Other Fixed Assets (Depreciation)	9,000	7,761	86.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,000	7,761	86.2%
Donor Dev't:		0	0.0%
Total	9,000	7,761	86.2%

Output: Borehole drilling and rehabilitation

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	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)	10 (8 deep boreholes drilled and constructed with hand pumps in the Sub Counties of Nyaravur, Kucwiny, Ndhew, Atego, Pakwach, Alwii, Nebbi and Wadelai sub county.)	100.00	Late procurements of works affects planning and delivery of the services on time.
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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)	24 (24 boreholes rehabilitated in the sub counties of Nebbi, Nyaravur, Kucwiny, Alwii, Pakwach, Panyango, Parombo, Erussi, Wadelai, Panyimur.)	120.00	
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Non Standard Outputs: N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	258,301	252,096	97.6%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	258,301	252,096	Domestic Dev't:	97.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	258,301	252,096	Total	97.6%

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)	11 (Eleven boreholes rehabilitated in the subcounties of Parombo, Ndhew, Panyango, Kucwiny, Akworo, Alwii, Wadelai and Panyimur)	100.00	N/A
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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)	5 (5 deep borehole drilled and constructed within the Sub County of Erussi , Akworo, Atego, Ndhew and Parombo)	100.00	
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Non Standard Outputs: N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	130,500	129,569	99.3%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	130,500	129,569	Domestic Dev't:	99.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	130,500	129,569	Total	99.3%

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

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 Water supply and sanitation facilities well maintained for Pakwach Town Council

Expenditure

228001 Maintenance - Civil	32,000	24,000	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,000	24,000	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,000	24,000	75.0%

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 stationery, office equipment, computer supplies.	Staff salary paid for 12 months. Assorted stationery and office cleaning materials procured. Bank charges paid for 12 months. 2 field supervision field visit conducted on 6 activities. 4 travel to attend workshops on petroleum and district e	0	Inadequate transfer of local revenue to the department. Delayed approval of newly appointed members of District Land Board
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Expenditure

211101 General Staff Salaries	177,965	74,641	41.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,355	2,267	42.3%
221008 Computer supplies and Information Technology (IT)	2,518	2,000	79.4%
221011 Printing, Stationery, Photocopying and Binding	1,400	840	60.0%

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	700	235	33.6%	
221014 Bank Charges and other Bank related costs	700	489	69.8%	
227001 Travel inland	5,876	6,443	109.6%	
Wage Rec't:	177,965	Wage Rec't: 74,641	Wage Rec't: 41.9%	
Non Wage Rec't:	11,195	Non Wage Rec't: 10,007	Non Wage Rec't: 89.4%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	5,355	Donor Dev't: 2,267	Donor Dev't: 42.3%	
Total	194,514	Total 86,914	Total 44.7%	

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)	60 (A total of 60 farmers trained as planned)	100.00	Prolonged dry spell affected some of the seedlings and timely planting. Termites also affected the planted seedlings and hence the survival rate
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)	4 (4 ha successfully established in Angal and Jupangira primary schools and Panyango and Atego subcounties.)	80.00	
Non Standard Outputs:	NA	NA		

Expenditure

224001 Medical and Agricultural supplies	6,900	8,000	115.9%	
227001 Travel inland	2,000	958	47.9%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,900	Non Wage Rec't: 3,000	Non Wage Rec't: 76.9%	
Domestic Dev't:	5,000	Domestic Dev't: 5,958	Domestic Dev't: 119.2%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,900	Total 8,958	Total 100.6%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (4 sensitisation meetings on wetlands management in 9 LLGs.)	4 (4 sensitisation meetings done in Panyimur, Parombo, Wadelai and erussi subcounties. 4 committees formed.)	133.33	each meeting ended up with a committee for that particular section of wetland, hence 4 committees formed instead of the planned
Non Standard Outputs:	Train LECs on roles and responsibilities, compliance monitoring Kucwiny, Nyaravur, Panyimur	NA		

Expenditure

221002 Workshops and Seminars	2,150	2,150	100.0%	
227001 Travel inland	2,509	2,509	100.0%	

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,059	Non Wage Rec't:	4,659	Non Wage Rec't:	92.1%
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	5,059	Total	4,659	Total	92.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Development of District Wetland Action Plan at district H/Q)	1 (Development of district wetland action plan meeting held at district H/Q)	100.00	Peace meal release of funds delayed the implementation of some activities
Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

221002 Workshops and Seminars	4,508		4,492		99.6%
227001 Travel inland	2,092		1,785		85.4%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,600	Non Wage Rec't:	6,277	Non Wage Rec't:	95.1%
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	6,600	Total	6,277	Total	95.1%

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%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,000	Domestic Dev't:	5,000	Domestic Dev't:	100.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	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)	80 (Communities trained on wetland edge gardening in Panyimur, Wadelai, erussi and Parombo subcounties)	100.00	NA
Non Standard Outputs:	awareness creation on environment issues on radios paidha and rainbow, institutional stove construction at Pakwach Girls primary school	A radio talk show was held on radio Paidha on dangers of environmental degradation		

Expenditure

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

222001 Telecommunications	3,000	2,980	99.3%	
223001 Property Expenses	9,615	4,144	43.1%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,615	Non Wage Rec't: 7,124	Non Wage Rec't: 56.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,615	Total 7,124	Total 56.5%	

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)	33 (Compliance monitoring done on energy use and inspection of facilities EIA reviews in all the 15 LLGs)	825.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	4,000	3,246	81.2%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 3,246	Non Wage Rec't: 81.2%	
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	4,000	Total 3,246	Total 81.2%	

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 (Surveys verified in Parombo, Nebbi and compensation rates reviewed and technical support to Area land committees in all LLGs)	.00	Delayed approval of district land board Delayed and inadequate releases in the quarter.
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

221002 Workshops and Seminars	1,500	1,500	100.0%	
221008 Computer supplies and Information Technology (IT)	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	500	499	99.8%	
222001 Telecommunications	1,500	1,500	100.0%	
227001 Travel inland	7,000	3,824	54.6%	

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,000	Non Wage Rec't:	7,823	Non Wage Rec't:	71.1%
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	7,823	Total	71.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Quarterly supervision conducted on the FAL Programme. Management of Proficiency test conducted Vehicle Operation and Maintenance for FAL activities conducted. Literacy day celebrated. Film documentary on FAL best practices Develop	Quarterly supervision conducted on the FAL Programme. Vehicle Operation and Maintenance for The Department's activities conducted. Travel Inland facilitated. Printing and Office Stationeries purchased. Small Office equipment Purchased	0	High attrition rate of Community Development Workers. Community Development Workers performing dual role of acting Sub county Chiefs
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Expenditure

211101 General Staff Salaries	217,303	148,772	68.5%
211103 Allowances	2,001	1,472	73.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,308	87.2%
221012 Small Office Equipment	500	274	54.8%
221014 Bank Charges and other Bank related costs	4,600	615	13.4%
227001 Travel inland	0	2,930	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	160	N/A

Wage Rec't:	217,303	Wage Rec't:	148,772	Wage Rec't:	68.5%
Non Wage Rec't:	10,672	Non Wage Rec't:	6,759	Non Wage Rec't:	63.3%
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	155,531	Total	50.1%

Output: Social Rehabilitation Services

0 N/A

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	0	600	N/A
291003 Transfers to Other Private Entities	0	8,900	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	9,500	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	9,500	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 and Ndhew Sub counites)	19 (There are 19 Active Community Development Workers)	126.67	High attrition rate of Community Development Workers. Community Development Workers performing dual role of acting Sub county Chiefs
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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	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
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Expenditure

221103 Allowances	1	2,310	222115.4%
221009 Welfare and Entertainment	1,040	875	84.2%
221011 Printing, Stationery, Photocopying and Binding	800	1,439	179.9%
221014 Bank Charges and other Bank related costs	80	191	239.3%
227001 Travel inland	0	628	N/A
227004 Fuel, Lubricants and Oils	2,142	1,444	67.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,063	6,887	169.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,063	6,887	169.5%

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,	0 (No FAL Learners were trained this Financial Year)	.00	High attrition rate of Community Development Workers.
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Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Pakwach T /, Pakwach S/C,
Panyimur, Akworo, Parombo,
Erussi, Nyaravur, Alwii, Atego
and Ndheh Sub counites)

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 documnetary on FAL best practices developed	Quarterly supervision conducted on the FAL programme Management of Proficiency test conducted. Vehicle Operation and Maintenance conducted Literacy celebrated Film documnetary on FAL best practices developed
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Expenditure

211103 Allowances	6,400	650	10.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,410	85.3%
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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,999	6,688	41.8%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
Total	25,999	6,688	25.7%

Output: Gender Mainstreaming

Non Standard Outputs:	Conducted Gender awareness and Gender training workshops for Political and Technical Staff at the District and Suncounty levels	0	High attrition rate of Community Development Workers. Community Development Workers performing dual role of acting Sub county Chiefs
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Expenditure

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:		0	0.0%
Non Wage Rec't:		8,313	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	8,313	0.0%

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**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)	6 (6 Juvenile cases were handled in quarter 4)	12.00	High attrition rate of Community Development Workers. Community Development Workers performing dual role of acting Sub county Chiefs
Non Standard Outputs:	Carry out social inquiry reports on Juvenile offender. Submitt social inquiry reports in the courts of law. Resettle Juvenile cases of a minor nature. Refer juvenile cases of capital nature to the Remand home. Make a follow-up on handled Juvenile cases	Carried out social inquiry reports on Juvenile offender. Submitted social inquiry reports in the courts of law. Resettled Juvenile cases of a minor nature. Referred juvenile cases of capital nature to the Remand home. Made a follow-up on handled Juvenile c		

Expenditure

211103 Allowances	-188	620	-329.8%
221014 Bank Charges and other Bank related costs	0	84	N/A
291002 Transfers to NGOs	628,434	48,000	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		704	0.0%
Domestic Dev't:	628,246	48,000	7.6%
Donor Dev't:		0	0.0%
Total	628,246	48,704	7.8%

Output: Support to Youth Councils

No. of Youth councils supported	01 (The District Youth Council will be supported at the District HQs)	1 (District Youth Council supported to implement its core mandate)	100.00	High attrition rate of Community Development Workers. Community Development Workers performing dual role of acting Sub county Chiefs
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	Quarterly Executive Youth Council Meetings conducted .Carried out Sensitization meetings in secondary schools. Travel inland facilitated for the youth council executivesd. Youth council annual meeting conducted		

Expenditure

211103 Allowances	2,300	2,015	87.6%
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Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	0	90		N/A
221009 Welfare and Entertainment	1,429	348		24.4%
221011 Printing, Stationery, Photocopying and Binding	500	175		35.0%
222001 Telecommunications	0	90		N/A
227001 Travel inland	800	2,862		357.8%
227004 Fuel, Lubricants and Oils	0	420		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,129	6,000	Non Wage Rec't:	97.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,129	6,000	Total	97.9%

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)	26 (Quarterly Executive Disability Council Meeting conducted)	173.33	High attrition rate of Community Development Workers. Community Development Workers performing dual role of acting Sub county Chiefs
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 provided		

Expenditure

211103 Allowances	3,347	2,691		80.4%
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	12,710		42.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	36,013	17,193	Non Wage Rec't:	47.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	36,013	17,193	Total	47.7%

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Expenditure

211103 Allowances	1,200	2,103	175.2%
221009 Welfare and Entertainment	1,400	2,770	197.9%
221011 Printing, Stationery, Photocopying and Binding	800	300	37.5%
227001 Travel inland	1,600	1,011	63.2%
227004 Fuel, Lubricants and Oils	0	500	N/A
228002 Maintenance - Vehicles	0	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,691	6,984	122.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,691	6,984	122.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	12 TPC Minutes produced Production of TPC minutes Submission of 4 Quarterly reports, Supply of 2000 litres of fuel, 6 workshops attended 4 Consultations made with the line Ministry Maintenance of office space
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Expenditure

211101 General Staff Salaries	39,070	33,840	86.6%
211103 Allowances	2,000	750	37.5%
221002 Workshops and Seminars	2,000	1,800	90.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
227001 Travel inland	2,000	1,910	95.5%
Wage Rec't:	39,070	33,840	86.6%
Non Wage Rec't:	8,000	6,460	80.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,070	40,300	85.6%

Output: District Planning

No of Minutes of TPC meetings	12 (Conduct 12 monthly TPC meetings)	12 (Conduct 3 monthly TPC meetings)	100.00	N/A
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	
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)	6 (Conduct one Council meetings and produce and circulate 6 minutes to stakeholders.)	100.00	
Non Standard Outputs:	Supply of computer accessories and fuel for coordination and office running. These activities shall all be conducted at the District Headquarters.	N/A		

Expenditure

221010 Special Meals and Drinks	250	250	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,700	1,700	100.0%
222001 Telecommunications	500	500	100.0%
227001 Travel inland	2,000	2,000	100.0%
227004 Fuel, Lubricants and Oils	550	200	36.4%

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	4,650	Non Wage Rec't:	93.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	4,650	Total	93.0%

Output: Statistical data collection

0 N/A

Non Standard Outputs:

N/A

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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	3,820	Non Wage Rec't:	76.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	3,820	Total	76.4%

Output: Demographic data collection

0 N/A

Non Standard Outputs:

Conduct 2014 National Census in all the 15 LLGs

N/A

Expenditure

227001 Travel inland	644,965	856,559	132.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	644,965	Non Wage Rec't:	856,559	Non Wage Rec't:	132.8%
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	644,965	Total	856,559	Total	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.

2 LLGs backstopping visits made. One internal assessment conducted,

Expenditure

221002 Workshops and Seminars	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,500	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	2,000	Total	1,500	Total	75.0%

Output: Management Information Systems

0 N/A

Non Standard Outputs: Develop monitoring and evaluation systems and circulate M&E Policy to key stakeholders

Expenditure

211103 Allowances	1,000	400	40.0%		
221008 Computer supplies and Information Technology (IT)	1,000	450	45.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,460	Non Wage Rec't:	850	Non Wage Rec't:	24.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
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 on office coordination and maintainance.

Expenditure

221012 Small Office Equipment	2,035	2,000	98.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,035	2,000	98.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,035	2,000	98.3%

Output: Monitoring and Evaluation of Sector plans

0 Late submission of reports by LLGs and Stakeholders which delays onward submission to the line Ministry.

Non Standard Outputs: 4 Monitoring by DEC, CAO's office and multi-sectoral reports produced to MoFPED
4 Coordination review meetings conducted.
Submission and feedback meeting conducted with LLGs. 1 Monitoring by DEC, CAO's office and multi-sectoral reports produced to MoFPED
1 Coordination review meetings conducted.
Submission and feedback meeting conducted with LLGs.

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	8,000	8,000	100.0%	
221002 Workshops and Seminars	4,000	4,000	100.0%	
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100.0%	
221010 Special Meals and Drinks	3,000	3,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	9,000	8,900	98.9%	
227001 Travel inland	29,139	29,170	100.1%	
227004 Fuel, Lubricants and Oils	22,500	22,500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	80,639	80,570	99.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	80,639	80,570	99.9%	

*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.	Demarcation of 3 sub counties of Atego, Ndheh and Nebbi with trees	0	Late rains have delayed the planting of seedlings.
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Expenditure

231001 Non Residential buildings (Depreciation)	15,000	30,500	203.3%	
281502 Feasibility Studies for Capital Works	9,722	9,000	92.6%	
281503 Engineering and Design Studies & Plans for capital works	9,762	9,500	97.3%	
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	57,900	133.4%	
Donor Dev't:		56,461	0.0%	
Total	43,406	114,361	263.5%	

Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff 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	A total of UGX 28,780,581 was paid out in the FY 2014/2015 as salaries to the 4 staff members	0	Transport as a means of delivery since the department is as well a field based was a serious challenge, late release and meager allocation of financial resources is yet another, negative perception of the department as a fault finding institution
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Expenditure

211101 General Staff Salaries	28,022	28,781	102.7%
221008 Computer supplies and Information Technology (IT)	2,700	2,700	100.0%
221009 Welfare and Entertainment	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,700	1,765	65.4%
221017 Subscriptions	600	600	100.0%
222001 Telecommunications	320	284	88.8%
228002 Maintenance - Vehicles	1,000	1,000	100.0%
Wage Rec't:	28,022	Wage Rec't: 28,781	Wage Rec't: 102.7%
Non Wage Rec't:	9,220	Non Wage Rec't: 6,849	Non Wage Rec't: 74.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	37,242	Total 35,630	Total 95.7%

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	27 (7 Sub Counties of Erussi, Panyimur, Kucwiny, Alwi, Ndew, Nebbi, and PaKwach audited, 6 selected Health Centres of Abongo, Orusi, Kituna, Akworo, Panyimur, and	41.54	Transport as a means of delivery since the department is as well a field based was a serious challenge, late release and meager
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Vote: 545 Nebbi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	(location to be determined during audit execution) audited , 2 Hospitals (Nebbi & Angal audited), 5 district stores/assets audited, 11 Departments audited, Special audits conducted (Location and Number as per CAO'S instructions))	Alwi audited, 7 Primary Schools of Abongo, Pajur, Avubu, Paceru, Luga, Omaki memorial, Kei, Nebbi Hospital, 3 District stores, 3 departments)		allocation of financial resources is yet another, negative perception of the department as a fault finding institution
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Chairperson LC V office)	31/7/2015 (Office of the Chairperson LC V Nebbi District Local Government)	#Error	
Non Standard Outputs:	52 Management letters issued	5 management letters issued, verification of items procured done, accountabilities verified, 3 stores audited		
	Accountabilities of administrative advances done for District.			
	Deliveries of Goods to the District stores verified,			
	5 District Stores audited in the Headquarter			

Expenditure

227001 Travel inland	16,007	18,004	112.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,007	18,004	112.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,007	18,004	112.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	16,562,903	Wage Rec't:	14,949,015	Wage Rec't:	90.3%
Non Wage Rec't:	6,522,483	Non Wage Rec't:	6,978,630	Non Wage Rec't:	107.0%
Domestic Dev't:	3,607,754	Domestic Dev't:	2,804,852	Domestic Dev't:	77.7%
Donor Dev't:	339,754	Donor Dev't:	231,256	Donor Dev't:	68.1%
Total	27,032,894	Total	24,963,753	Total	92.3%

Vote: 545 Nebbi District**2014/15 Quarter 4****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	389,954
<i>Sector: Works and Transport</i>				<i>178,096</i>	<i>389,954</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>178,096</i>	<i>389,954</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				178,096	389,954
LCII: Kalowang				178,096	389,954
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Mechanized Maintenance		Roads Rehabilitation Grant	N/A	178,096	389,954

Vote: 545 Nebbi District**2014/15 Quarter 4****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	109,993
<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	109,993
<i>LG Function: District and Urban Administration</i>				110,000	109,993
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				110,000	109,993
LCII: Not Specified				110,000	109,993
Item: 231007 Other Fixed Assets (Depreciation)					
Completion and rehabilitaion of the fence at the district headquarters		PRDP	Completed	110,000	109,993

Vote: 545 Nebbi District**2014/15 Quarter 4****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	164,493
Sector: Education				46,755	49,793
LG Function: Pre-Primary and Primary Education				46,755	49,793
<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	Works Underway	5,313	2,849
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,442	46,944
LCII: Abok				15,805	15,790
Item: 263311 Conditional transfers for Primary Education					
ALWI P/S	ALWI	Conditional Grant to Primary Education	N/A	5,262	5,298
LEY P/E	LEY	Conditional Grant to Primary Education	N/A	4,259	4,508
PAYILA P/S		Conditional Grant to Primary Education	N/A	6,283	5,984
LCII: Fualwonga				8,791	9,184
Item: 263311 Conditional transfers for Primary Education					
FUALWONGA P/S	FUALWONGA	Conditional Grant to Primary Education	N/A	5,324	5,429
SILLE P/S	SILLE	Conditional Grant to Primary Education	N/A	3,467	3,754
LCII: Pangieth				9,973	12,089
Item: 263311 Conditional transfers for Primary Education					
PAYUNGU P/S	PAYUNGU	Conditional Grant to Primary Education	N/A	3,221	4,029
PANGIETH P/S	PANGIETH	Conditional Grant to Primary Education	N/A	5,711	5,591
AVODU P/S	AVODU	Conditional Grant to Primary Education	N/A	1,041	2,469
LCII: Payila				6,873	9,881
Item: 263311 Conditional transfers for Primary Education					
PAJAU NFE	PAJAU	Conditional Grant to Primary Education	N/A	405	2,163
PAJAU P/S	PAJAU	Conditional Grant to Primary Education	N/A	2,807	3,613

Vote: 545 Nebbi District**2014/15 Quarter 4****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	164,493
NYARIEGI P/S	NYARIEGI	Conditional Grant to Primary Education	N/A	3,661	4,105
Sector: Health				46,404	27,082
LG Function: Primary Healthcare				46,404	27,082
<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	7,612
LCII: Payila				7,668	7,612
Item: 263318 Conditional transfers for NGO Hospitals					
Health Centre	Nyariegi HC II	Conditional Grant to NGO Hospitals	N/A	7,668	7,612
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,500	11,471
LCII: Abok				4,500	3,751
Item: 263104 Transfers to other govt. units					
Alwii HC III		Conditional Grant to PHC - development	N/A	4,500	3,751
LCII: Fualwonga				0	7,720
Item: 263104 Transfers to other govt. units					
Fualwonga HC II	Fualwonga HC II	Conditional Grant to PHC- Non wage	N/A	0	7,720
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	49,400
LG Function: Rural Water Supply and Sanitation				49,530	49,400
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,830	25,800
LCII: Abok				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Puyang East	Conditional transfer for Rural Water	Completed	2,000	2,000
LCII: Payila				23,830	23,800
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 545 Nebbi District**2014/15 Quarter 4****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	164,493
Borehole Rehabilitation	Gabbi North	Conditional transfer for Rural Water	Completed	2,000	2,000
Borehole construction	Pajau East	Conditional transfer for Rural Water	Completed	21,830	21,800
			(BH is Functional)		
Output: PRDP-Borehole drilling and rehabilitation				23,700	23,600
LCII: Abok				2,000	1,900
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Puyang East	Conditional transfer for Rural Water	Completed	2,000	1,900
			(Rehabilitated)		
LCII: Pangieth				21,700	21,700
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Construction	Gotmadi	Conditional transfer for Rural Water	Completed	21,700	21,700
			(Bh functional)		
Sector: Public Sector Management				37,000	38,219
LG Function: District and Urban Administration				37,000	38,219
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				37,000	38,219
LCII: Abok				37,000	38,219
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Alwi office block		PRDP	Completed	37,000	37,719
Completion of 2 stance latrine at Alwi (retention)		PRDP	Completed	0	500

Vote: 545 Nebbi District**2014/15 Quarter 4****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 4****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	201,999
Sector: Education				131,882	113,909
LG Function: Pre-Primary and Primary Education				92,392	59,164
<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	12,618
LCII: Atyak				15,200	0
Item: 231001 Non Residential buildings (Depreciation)					
4 Stance VIP Latrine at Cikithi P/S	Jupugwang	Conditional Grant to SFG	Not Started	15,200	0
LCII: Paroketo				15,200	12,618
Item: 231001 Non Residential buildings (Depreciation)					
4 Stance VIP Latrine at Paroketo P/S.		Conditional Grant to SFG	Works Underway	15,200	12,618
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,992	46,547
LCII: Atyak				20,610	18,789
Item: 263311 Conditional transfers for Primary Education					
KITAWA P/S	KITAWA	Conditional Grant to Primary Education	N/A	6,362	6,092
PAROKETO P/S	PAROKETO	Conditional Grant to Primary Education	N/A	7,964	6,969
ATYAK LUGA P/S	ATYAK LUGA	Conditional Grant to Primary Education	N/A	6,283	5,728
LCII: Mukale				12,830	13,709
Item: 263311 Conditional transfers for Primary Education					
PANYIGORO P/S	PANYIGORO	Conditional Grant to Primary Education	N/A	8,395	7,139
KUBA NFE	KUBA	Conditional Grant to Primary Education	N/A	818	2,452
CHIK ITHI P/S	CHIK ITHI	Conditional Grant to Primary Education	N/A	3,617	4,118
LCII: Olyejo				3,353	4,067
Item: 263311 Conditional transfers for Primary Education					

Vote: 545 Nebbi District**2014/15 Quarter 4****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	201,999
ST. AGATHER P/S	ST. AGATHA	Conditional Grant to Primary Education	N/A	3,353	4,067
LCII: Paroketo				10,199	9,982
Item: 263311 Conditional transfers for Primary Education					
PAKECH P/S	PAKECH	Conditional Grant to Primary Education	N/A	4,646	4,631
P'UVONA P/S	P'UVONA	Conditional Grant to Primary Education	N/A	5,553	5,352
LG Function: Secondary Education				39,490	54,744
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,490	54,744
LCII: Paroketo				39,490	54,744
Item: 263306 Conditional transfers for Secondary Salaries					
Paroketo S.S		Construction of Secondary Schools	N/A	39,490	54,744
Sector: Health				8,000	11,533
LG Function: Primary Healthcare				8,000	11,533
<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	9,533
LCII: Atyak				0	3,751
Item: 263104 Transfers to other govt. units					
Panyigoro HC III	Panyigoro HC III	Conditional Grant to PHC- Non wage	N/A	0	3,751
LCII: Mukale				6,000	2,375
Item: 263104 Transfers to other govt. units					
Mukale HC II		Conditional Grant to PHC - development	N/A	6,000	2,375
LCII: Paroketo				0	3,407
Item: 263104 Transfers to other govt. units					
Paroketo HC II	Paroketo HC II	Conditional Grant to PHC- Non wage	N/A	0	3,407
Sector: Water and Environment				47,660	47,500
LG Function: Rural Water Supply and Sanitation				47,660	47,500
<i>Capital Purchases</i>					

Vote: 545 Nebbi District**2014/15 Quarter 4****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	201,999
Output: Borehole drilling and rehabilitation				45,660	45,600
LCII: Olyejo				23,830	23,800
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Mangele	Conditional transfer for Rural Water	Works Underway	2,000	2,000
Borehole Construction	Akella B Centre	Conditional transfer for Rural Water	Completed	21,830	21,800
			(BH functional)		
LCII: Paroketo				21,830	21,800
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Pajau Upper	Conditional transfer for Rural Water	Completed	21,830	21,800
			(BH functional)		
Output: PRDP-Borehole drilling and rehabilitation				2,000	1,900
LCII: Mukale				2,000	1,900
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional transfer for Rural Water	Being Procured	2,000	1,900
			(Functional)		
Sector: Public Sector Management				30,000	29,058
LG Function: District and Urban Administration				30,000	29,058
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				30,000	29,058
LCII: Atyak				30,000	29,058
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of staff house at of staff house at Panyigoro HC III		PRDP	Completed	30,000	29,058

Vote: 545 Nebbi District**2014/15 Quarter 4****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	645,883
Sector: Works and Transport				206,101	297,565
LG Function: District, Urban and Community Access Roads				206,101	297,565
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				206,101	297,565
LCII: Not Specified				206,101	297,565
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Manual Maintenance		Roads Rehabilitation Grant	N/A	206,101	297,565
Sector: Education				243,544	295,779
LG Function: Pre-Primary and Primary Education				65,454	56,447
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,454	56,447
LCII: Amor East				17,644	16,631
Item: 263311 Conditional transfers for Primary Education					
PUYOO NFE	PUYOO	Conditional Grant to Primary Education	N/A	889	2,514
OWERE P/S	OWERE	Conditional Grant to Primary Education	N/A	7,471	6,924
WANGKAWA P/S		Conditional Grant to Primary Education	N/A	9,284	7,193
LCII: Puvungu Central				17,125	15,159
Item: 263311 Conditional transfers for Primary Education					
PAKWACH GIRLS P/S	PAKWACH GIRLS	Conditional Grant to Primary Education	N/A	8,281	7,324
PAKWACH PUBLIC P/S	PAKWACH PUBLIC	Conditional Grant to Primary Education	N/A	8,844	7,835
LCII: Puvungu East				15,963	14,430
Item: 263311 Conditional transfers for Primary Education					
PAJOBI P/S	PAJOBI	Conditional Grant to Primary Education	N/A	6,996	6,615
OMACH P/S	OMACH	Conditional Grant to Primary Education	N/A	8,967	7,815
LCII: Puvungu West				14,722	10,228
Item: 263311 Conditional transfers for Primary Education					
AYARA P/S	AYARA	Conditional Grant to Primary Education	N/A	14,722	10,228
LG Function: Secondary Education				178,090	239,332
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				178,090	239,332

Vote: 545 Nebbi District**2014/15 Quarter 4****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	645,883
LCII: Puvungu East				12,760	2,045
Item: 263306 Conditional transfers for Secondary Salaries					
Nam High School		Construction of Secondary Schools	N/A	12,760	2,045
LCII: Puvungu West				165,330	237,287
Item: 263306 Conditional transfers for Secondary Salaries					
Martyrs College		Construction of Secondary Schools	N/A	82,940	115,152
Pakwach S.S		Construction of Secondary Schools	N/A	82,390	122,135
Sector: Health				57,205	52,539
LG Function: Primary Healthcare				57,205	52,539
<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	Completed	0	4,254
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,401	14,528
LCII: Puvungu West				14,401	14,528
Item: 263318 Conditional transfers for NGO Hospitals					
Health Centre	Pakwach Mission HC III	Conditional Grant to NGO Hospitals	N/A	14,401	14,528
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,804	33,757
LCII: Amor East				42,804	2,375
Item: 263104 Transfers to other govt. units					
Amor HC II		Conditional Grant to PHC - development	N/A	42,804	2,375
LCII: Puvungu East				0	31,382
Item: 263104 Transfers to other govt. units					
Jonam HSD	Pakwach HC IV	Conditional Grant to PHC- Non wage	N/A	0	10,000
Pakwach HC IV	Pakwach HC IV	Conditional Grant to PHC- Non wage	N/A	0	21,382

Vote: 545 Nebbi District**2014/15 Quarter 4****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	239,011
Sector: Education				137,731	121,031
LG Function: Pre-Primary and Primary Education				79,321	67,649
<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	67,649
LCII: Lobodegi				7,418	7,909
Item: 263311 Conditional transfers for Primary Education					
JACAN P/S	JACAN	Conditional Grant to Primary Education	N/A	2,702	3,166
LOBODEGI P/S	LOBODEGI	Conditional Grant to Primary Education	N/A	4,717	4,743
LCII: Pacego				38,042	31,777
Item: 263311 Conditional transfers for Primary Education					
ANDIBO P/S	ANDIBO	Conditional Grant to Primary Education	N/A	6,142	5,768
PUMVUGA P/S	PUMVUGA	Conditional Grant to Primary Education	N/A	7,691	6,406
PAGWAYA P/S	PAGWAYA	Conditional Grant to Primary Education	N/A	7,524	6,050
KINJU P/S	KINJU	Conditional Grant to Primary Education	N/A	7,163	6,033
PACEGO P/S	PACEGO	Conditional Grant to Primary Education	N/A	9,522	7,521
LCII: Pakia				5,905	5,757
Item: 263311 Conditional transfers for Primary Education					
PAMITU P/S	PAMITU	Conditional Grant to Primary Education	N/A	5,905	5,757
LCII: Pamitu				2,807	3,540
Item: 263311 Conditional transfers for Primary Education					
AJINI P/S	AJINI	Conditional Grant to Primary Education	N/A	2,807	3,540
LCII: Pokwero				19,448	18,665
Item: 263311 Conditional transfers for Primary Education					

Vote: 545 Nebbi District**2014/15 Quarter 4****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	239,011
POKWERO P/S	POKWERO	Conditional Grant to Primary Education	N/A	7,234	6,935
OWINY P/S	OWINY	Conditional Grant to Primary Education	N/A	8,835	7,846
JAPIEMONEN P/S	JAPIEMONEN	Conditional Grant to Primary Education	N/A	3,379	3,884
LG Function: Secondary Education				58,410	53,382
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,410	53,382
LCII: Pacego				31,350	22,506
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	22,506
LCII: Pakia				27,060	30,876
Item: 263306 Conditional transfers for Secondary Salaries					
Panyango S.S		Construction of Secondary Schools	N/A	27,060	30,876
Sector: Health				28,500	19,877
LG Function: Primary Healthcare				28,500	19,877
<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	10,000
LCII: Pacego				10,500	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Pacego HC II OPD	Pacego HC II	Conditional Grant to PHC - development	Completed	10,500	10,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	9,877
LCII: Pacego				6,000	2,375

Vote: 545 Nebbi District**2014/15 Quarter 4****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	239,011
Item: 263104 Transfers to other govt. units					
Pacego HC II		Conditional Grant to PHC - development	N/A	6,000	2,375
LCII: Pakia				0	3,751
Item: 263104 Transfers to other govt. units					
Pakia HC III	Pakia HC III	Conditional Grant to PHC- Non wage	N/A	0	3,751
LCII: Pokwero				0	3,751
Item: 263104 Transfers to other govt. units					
Pokwero HC III	Pokwero HC III	Conditional Grant to PHC- Non wage	N/A	0	3,751
Sector: Water and Environment				51,530	51,500
LG Function: Rural Water Supply and Sanitation				51,530	51,500
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,830	27,800
LCII: Lobodegi				23,830	23,800
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kwiakuru	Conditional transfer for Rural Water	Completed	2,000	2,000
Borehole construction	Kwiakuru	Conditional transfer for Rural Water	Completed	21,830	21,800
				(Bh functional)	
LCII: Pakia				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Japyem Onen	Conditional transfer for Rural Water	Completed	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	Completed	2,000	2,000
Output: PRDP-Borehole drilling and rehabilitation				23,700	23,700
LCII: Pokwero				23,700	23,700
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Construction	Jupacweke	Conditional transfer for Rural Water	Works Underway	21,700	21,800
				(BH functional)	
Borehole rehabilitation	Japyemonen P/S	Conditional transfer for Rural Water	Completed	2,000	1,900
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 4****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	239,011
Output: Other Capital				0	46,604
LCII: Pokwero				0	46,604
Item: 231001 Non Residential buildings (Depreciation)					
Construction of		NUSAF 2	Completed	0	46,604
Pokwero HCIII Staff					
House					

Vote: 545 Nebbi District**2014/15 Quarter 4****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	322,431
Sector: Works and Transport				86,363	86,364
LG Function: District, Urban and Community Access Roads				86,363	86,364
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				86,363	86,364
LCII: Kivuje				86,363	86,364
Item: 231003 Roads and bridges (Depreciation)					
Afodha Rero		Roads Rehabilitation Grant	Works Underway	86,363	86,364
Sector: Education				137,828	104,316
LG Function: Pre-Primary and Primary Education				119,018	85,242
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				25,185	19,075
LCII: Nyakagei				25,185	19,075
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Lwala kojo PS C/room block		Conditional Grant to SFG	Works Underway	10,185	19,075
Rehabilitation of Classrooms at Nyakagei P/S		Conditional Grant to SFG	Works Underway	15,000	0
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	66,167
LCII: Boro				8,554	9,242
Item: 263311 Conditional transfers for Primary Education					
MARAMA P/S	MARAMA	Conditional Grant to Primary Education	N/A	2,042	3,249
BORO P/S	BORO	Conditional Grant to Primary Education	N/A	6,512	5,993
LCII: Dei				17,846	15,203
Item: 263311 Conditional transfers for Primary Education					
KAYONGA P/S	KAYONGA	Conditional Grant to Primary Education	N/A	6,336	5,938
DEI P/S	DEI	Conditional Grant to Primary Education	N/A	11,510	9,265
LCII: Ganda				9,944	8,776
Item: 263311 Conditional transfers for Primary Education					

Vote: 545 Nebbi District**2014/15 Quarter 4****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	322,431
PANYIMUR P/S	PANYIMUR	Conditional Grant to Primary Education	N/A	9,944	8,776
LCII: Kivuje				12,747	14,092
Item: 263311 Conditional transfers for Primary Education					
NYAKIRO P/S	NYAKIRO	Conditional Grant to Primary Education	N/A	4,831	4,914
KIVUJE P/S	KIVUJE	Conditional Grant to Primary Education	N/A	6,723	6,653
WANGKADO NFE	WANGKADO	Conditional Grant to Primary Education	N/A	1,193	2,526
LCII: Nyakagei				24,742	18,853
Item: 263311 Conditional transfers for Primary Education					
NYAKAGEI P/S	NYAKAGEI	Conditional Grant to Primary Education	N/A	13,675	10,036
LWALAKOJO P/S	LWALAKOJO	Conditional Grant to Primary Education	N/A	3,218	3,723
OGUTA P/S	OGUTA	Conditional Grant to Primary Education	N/A	7,850	5,094
LG Function: Secondary Education				18,810	19,075
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				18,810	19,075
LCII: Ganda				18,810	19,075
Item: 263306 Conditional transfers for Secondary Salaries					
Panyimur S.S		Construction of Secondary Schools	N/A	18,810	19,075
Sector: Health				61,112	59,447
LG Function: Primary Healthcare				61,112	59,447
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				55,000	51,883
LCII: Ganda				55,000	51,883
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Panyimur HC III Ward	Panyimur HC III	Conditional Grant to PHC - development	Works Underway	55,000	51,883
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,112	7,564
LCII: Boro				6,112	2,375
Item: 263104 Transfers to other govt. units					
Boro HC II		Conditional Grant to PHC - development	N/A	6,112	2,375

Vote: 545 Nebbi District**2014/15 Quarter 4****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	322,431
LCII: Dei				0	2,375
Item: 263104 Transfers to other govt. units					
Dei HC II	Dei HC II	Conditional Grant to PHC- Non wage	N/A	0	2,375
LCII: Nyakagei				0	2,813
Item: 263104 Transfers to other govt. units					
Panyimur HC III	Panyimur HC III	Conditional Grant to PHC- Non wage	N/A	0	2,813
Sector: Water and Environment				25,830	25,700
LG Function: Rural Water Supply and Sanitation				25,830	25,700
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,830	23,800
LCII: Boro				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kiyaya East	Conditional transfer for Rural Water	Completed	2,000	2,000
LCII: Ganda				21,830	21,800
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Sendi	Conditional transfer for Rural Water	Completed	21,830	21,800
				(Bh functional)	
Output: PRDP-Borehole drilling and rehabilitation				2,000	1,900
LCII: Kivuje				2,000	1,900
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kiyaya	Conditional transfer for Rural Water	Completed	2,000	1,900
				(Functional)	
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	Completed	0	46,604

Vote: 545 Nebbi District**2014/15 Quarter 4****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	229,289
Sector: Education				156,982	188,085
LG Function: Pre-Primary and Primary Education				132,782	161,343
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				62,000	67,138
LCII: Ragem Lower				62,000	67,138
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom Block at Ajibu P/S.		Conditional Grant to SFG	Works Underway	62,000	67,138
Output: PRDP-Provision of furniture to primary schools				4,650	29,650
LCII: Ragem Lower				4,650	29,650
Item: 231002 Residential buildings (Depreciation)					
Provision of furniture to Ajibu PS		Conditional Transfers for SFG	Completed	4,650	29,650
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,132	64,554
LCII: Mutir				25,124	23,832
Item: 263311 Conditional transfers for Primary Education					
MUTIR P/S	MUTIR	Conditional Grant to Primary Education	N/A	6,336	5,750
PUMIT P/S	PUMIT	Conditional Grant to Primary Education	N/A	7,471	6,817
PAJAGO P/S	PAJAGO	Conditional Grant to Primary Education	N/A	4,734	4,978
OJIGO P/S	OJIGO	Conditional Grant to Primary Education	N/A	6,582	6,288
LCII: Pakwinyo				17,520	18,789
Item: 263311 Conditional transfers for Primary Education					
OCAYO P/S	OCAYO	Conditional Grant to Primary Education	N/A	4,030	4,134
PAKWINYO P/S	PAKWINYO	Conditional Grant to Primary Education	N/A	3,731	4,523
OJINGA P/S	OJINGA	Conditional Grant to Primary Education	N/A	8,826	7,559
APARARYO NFE	APARARYO	Conditional Grant to Primary Education	N/A	933	2,573
LCII: Ragem Lower				14,115	12,111
Item: 263311 Conditional transfers for Primary Education					

Vote: 545 Nebbi District**2014/15 Quarter 4****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	229,289
AJIBU P/S	AJIBU	Conditional Grant to Primary Education	N/A	3,362	4,049
ALLI RAGEM P/S	ALLI RAGEM	Conditional Grant to Primary Education	N/A	10,754	8,062
LCII: Ragem Upper				9,372	9,823
Item: 263311 Conditional transfers for Primary Education					
AYABU P/S	AYABU	Conditional Grant to Primary Education	N/A	3,212	3,976
PATEN P/S	PATEN	Conditional Grant to Primary Education	N/A	6,160	5,847
LG Function: Secondary Education				24,200	26,743
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,200	26,743
LCII: Pakwinyo				24,200	26,743
Item: 263306 Conditional transfers for Secondary Salaries					
Wadelai S.S		Construction of Secondary Schools	N/A	24,200	26,743
Sector: Health				13,014	13,504
LG Function: Primary Healthcare				13,014	13,504
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,514	7,378
LCII: Pakwinyo				8,514	7,378
Item: 263318 Conditional transfers for NGO Hospitals					
Health Centre	Pachora HC II	Conditional Grant to NGO Hospitals	N/A	8,514	7,378
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,500	6,126
LCII: Mutir				0	3,751
Item: 263104 Transfers to other govt. units					
Wadilay HC III	Wadelay HC III	Conditional Grant to PHC- Non wage	N/A	0	3,751
LCII: Ragem Upper				4,500	2,375
Item: 263104 Transfers to other govt. units					
Ragem HC II		Conditional Grant to PHC - development	N/A	4,500	2,375
Sector: Water and Environment				27,830	27,700
LG Function: Rural Water Supply and Sanitation				27,830	27,700
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,830	25,800
LCII: Pakwinyo				21,830	21,800
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 545 Nebbi District**2014/15 Quarter 4****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	229,289
Borehole construction	Pakwinyo P/S	Conditional transfer for Rural Water	Completed	21,830	21,800
			(Bh functional)		
LCII: Ragem Lower Item: 231007 Other Fixed Assets (Depreciation)				2,000	2,000
Borehole Rehabilitation	Opetku (Ragem HCII)	Conditional transfer for Rural Water	Completed	2,000	2,000
LCII: Ragem Upper Item: 231007 Other Fixed Assets (Depreciation)				2,000	2,000
Borehole Rehabilitation	Ayabu East	Conditional transfer for Rural Water	Completed	2,000	2,000
Output: PRDP-Borehole drilling and rehabilitation				2,000	1,900
LCII: Pakwinyo Item: 231007 Other Fixed Assets (Depreciation)				2,000	1,900
Borehole rehabilitation	Pafuji East	Conditional transfer for Rural Water	Completed	2,000	1,900
			(Functional)		

Vote: 545 Nebbi District**2014/15 Quarter 4****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	260,104
Sector: Health				131,577	131,574
LG Function: Primary Healthcare				131,577	131,574
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,577	131,574
LCII: Not Specified				131,577	131,574
Item: 263317 Conditional transfers for District Hospitals					
Nebbi Hospital non wage grant		Not Specified	N/A	131,577	131,574
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	Completed	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 4****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	281,408
Sector: Agriculture				14,000	11,795
LG Function: District Production Services				14,000	11,795
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				14,000	11,795
LCII: Kituna				14,000	11,795
Item: 231001 Non Residential buildings (Depreciation)					
Construction of permanent communal cattle crush		Other Transfers from Central Government	Works Underway	14,000	11,795
Sector: Education				167,000	112,753
LG Function: Pre-Primary and Primary Education				134,990	88,591
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				60,000	13,000
LCII: Kasato				60,000	13,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom Block at Ayugi P/S		Conditional Grant to SFG	Works Underway	60,000	13,000
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	Works Underway	4,650	4,650
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,340	70,941
LCII: Kasato				25,232	26,852
Item: 263311 Conditional transfers for Primary Education					
OGUTA HILL P/S	OGUTA HILL	Conditional Grant to Primary Education	N/A	1,962	5,112
ARODI PUBLIC	ARODI	Conditional Grant to Primary Education	N/A	5,579	4,677
OLANDO P/S	OLANDO	Conditional Grant to Primary Education	N/A	3,681	3,976
NYARUNDIER P/S	NYARUNDIER	Conditional Grant to Primary Education	N/A	5,526	4,236
ANGABA P/S	ANGABA	Conditional Grant to Primary Education	N/A	7,586	6,363
NYAFUL NFE	NYAFUL	Conditional Grant to Primary Education	N/A	898	2,489
LCII: Kituna				9,077	9,118

Vote: 545 Nebbi District**2014/15 Quarter 4****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	281,408
Item: 263311 Conditional transfers for Primary Education					
APIKO P/S	APIKO	Conditional Grant to Primary Education	N/A	5,887	5,352
AYUGI P/S	AYUGI	Conditional Grant to Primary Education	N/A	3,190	3,767
LCII: Murusi				16,847	13,949
Item: 263311 Conditional transfers for Primary Education					
MUNDURYEMA P/S	MUNDURYEMA	Conditional Grant to Primary Education	N/A	4,210	3,937
MURUSI P/S	MURUSI	Conditional Grant to Primary Education	N/A	8,096	5,421
GOTLEMBE P/S	GOTLEMBE	Conditional Grant to Primary Education	N/A	4,541	4,591
LCII: Pakolo				5,984	5,947
Item: 263311 Conditional transfers for Primary Education					
JUPAGILO P/S	JUPAGILO	Conditional Grant to Primary Education	N/A	5,984	5,947
LCII: Rero				13,200	15,075
Item: 263311 Conditional transfers for Primary Education					
RERO P/S	RERO	Conditional Grant to Primary Education	N/A	6,204	5,760
MUNGUJAKISA P/S	MUNGUJAKISA	Conditional Grant to Primary Education	N/A	4,224	4,902
AKURU P/S	AKURU	Conditional Grant to Primary Education	N/A	2,772	4,413
LG Function: Secondary Education				32,010	24,161
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,010	24,161
LCII: Kasato				32,010	24,161
Item: 263306 Conditional transfers for Secondary Salaries					
Akworo S.S		Construction of Secondary Schools	N/A	32,010	24,161
Sector: Health				71,500	32,921
LG Function: Primary Healthcare				71,500	32,921
<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 4****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	281,408
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	Works Underway	52,000	26,495
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,500	6,126
LCII: Kasato				16,500	3,751
Item: 263104 Transfers to other govt. units					
Akworo HC III		Conditional Grant to PHC - development	N/A	16,500	3,751
LCII: Kituna				0	2,375
Item: 263104 Transfers to other govt. units					
Kituna HC II	Kituna HC II	Conditional Grant to PHC- Non wage	N/A	0	2,375
Sector: Water and Environment				15,000	13,661
LG Function: Rural Water Supply and Sanitation				15,000	13,661
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,000	7,761
LCII: Murusi				9,000	7,761
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Public Latrine	Nyaful Market	Conditional transfer for Rural Water	Completed	9,000	7,761
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	Completed	2,000	2,000
LCII: Rero				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Pakolo Central	Conditional transfer for Rural Water	Completed	2,000	2,000
Output: PRDP-Borehole drilling and rehabilitation				2,000	1,900
LCII: Nyarundier				2,000	1,900
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Obat	Conditional transfer for Rural Water	Being Procured	2,000	1,900
			(Functional)		
Sector: Public Sector Management				0	110,278

Vote: 545 Nebbi District**2014/15 Quarter 4****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	281,408
<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	Completed	0	110,278
Angaba P/S Classrooms					

Vote: 545 Nebbi District**2014/15 Quarter 4****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	134,755
Sector: Works and Transport				126,061	78,982
LG Function: District, Urban and Community Access Roads				126,061	78,982
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				126,061	78,982
LCII: Paminya Lower				126,061	78,982
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanical Imprest		Roads Rehabilitation Grant	N/A	126,061	78,982
Sector: Education				26,154	24,422
LG Function: Pre-Primary and Primary Education				26,154	24,422
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,154	24,422
LCII: Mbaro West				2,719	3,568
Item: 263311 Conditional transfers for Primary Education					
AKANGA P/S	AKANGA	Conditional Grant to Primary Education	N/A	2,719	3,568
LCII: Paminya Upper				17,178	15,112
Item: 263311 Conditional transfers for Primary Education					
PACERU P/S	PACERU	Conditional Grant to Primary Education	N/A	9,926	8,380
PAMINYA P/S	PAMINYA	Conditional Grant to Primary Education	N/A	7,251	6,732
LCII: Pamora Upper				6,257	5,743
Item: 263311 Conditional transfers for Primary Education					
RINGE MEMORIAL P/S	RINGE MEMORIAL	Conditional Grant to Primary Education	N/A	6,257	5,743
Sector: Health				3,000	3,751
LG Function: Primary Healthcare				3,000	3,751
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	3,751
LCII: Paminya Upper				3,000	3,751
Item: 263104 Transfers to other govt. units					
Paminya HC III		Conditional Grant to PHC - development	N/A	3,000	3,751
Sector: Water and Environment				27,700	27,600
LG Function: Rural Water Supply and Sanitation				27,700	27,600
<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 4****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	134,755
Borehole Rehabilitation	Paduk	Conditional transfer for Rural Water	Completed	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	Completed	2,000	2,000
Output: PRDP-Borehole drilling and rehabilitation				23,700	23,600
LCII: Paminya Lower Item: 231007 Other Fixed Assets (Depreciation)				2,000	1,900
Borehole Rehabilitation	Paduk	Conditional transfer for Rural Water	Completed	2,000	1,900
			(Functional)		
LCII: Paminya Upper Item: 231007 Other Fixed Assets (Depreciation)				21,700	21,700
Borehole Construction	Okpala	Conditional transfer for Rural Water	Works Underway	21,700	21,700
			(BH functional)		

Vote: 545 Nebbi District**2014/15 Quarter 4****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	513,710
Sector: Works and Transport				105,684	93,875
LG Function: District, Urban and Community Access Roads				105,684	93,875
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				105,684	93,875
LCII: Abongo				90,031	89,962
Item: 231003 Roads and bridges (Depreciation)					
Anywanda Athele Abongo		Roads Rehabilitation Grant	Works Underway	90,031	89,962
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	269,463
LG Function: Pre-Primary and Primary Education				167,445	165,495
<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	Works Underway	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	73,932
LCII: Abongo				65,000	73,932
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classrooms at Abongo P.S		Conditional Grant to SFG	Completed	65,000	73,932
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,045	85,863
LCII: Abongo				12,267	14,430
Item: 263311 Conditional transfers for Primary Education					
OBOTH P/S	OBOTH	Conditional Grant to Primary Education	N/A	6,178	6,249
OTWAGO NFE	OTWAGO	Conditional Grant to Primary Education	N/A	792	2,295
ABONGO P/S	ABONGO	Conditional Grant to Primary Education	N/A	5,298	5,887

Vote: 545 Nebbi District**2014/15 Quarter 4****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	513,710
LCII: Pacaka				22,167	18,038
Item: 263311 Conditional transfers for Primary Education					
ORIWO ACWERA P/S	ORIWO ACWERA	Conditional Grant to Primary Education	N/A	6,855	6,012
PACAKA P/S	PACAKA	Conditional Grant to Primary Education	N/A	8,835	6,571
AVURU P/S	AVRU	Conditional Grant to Primary Education	N/A	6,477	5,454
LCII: Padolo				23,162	23,140
Item: 263311 Conditional transfers for Primary Education					
ERUSSI P/S	ERUSSI	Conditional Grant to Primary Education	N/A	8,202	7,018
RAMOGI DIDI P/S	RAMOGI DIDI	Conditional Grant to Primary Education	N/A	3,186	4,699
AVUBU P/S	AVUBU	Conditional Grant to Primary Education	N/A	5,130	5,412
ITALIA P/S	ITALIA	Conditional Grant to Primary Education	N/A	6,644	6,010
LCII: Pajur				28,046	25,059
Item: 263311 Conditional transfers for Primary Education					
PANGERE P/S	PANGERE	Conditional Grant to Primary Education	N/A	5,861	5,572
PAJUR P/S	PAJUR	Conditional Grant to Primary Education	N/A	10,305	8,812
KELLE P/S	KELLE	Conditional Grant to Primary Education	N/A	6,310	5,604
ATHELE P/S	ATHELE	Conditional Grant to Primary Education	N/A	5,570	5,070
LCII: Payera				5,403	5,196
Item: 263311 Conditional transfers for Primary Education					
AOR P/S	JUPAGENI LOWER	Conditional Grant to Primary Education	N/A	5,403	5,196
LG Function: Secondary Education				281,820	103,968
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				281,820	103,968
LCII: Padolo				281,820	103,968
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 545 Nebbi District**2014/15 Quarter 4****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	513,710
Erussi S.S		Construction of Secondary Schools	N/A	281,820	103,968
Sector: Health				41,627	29,004
LG Function: Primary Healthcare				41,627	29,004
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,401	14,878
LCII: Padolo				14,401	14,878
Item: 263318 Conditional transfers for NGO Hospitals					
Health Centre	Orussi HC III	Conditional Grant to NGO Hospitals	N/A	14,401	14,878
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,200	6,126
LCII: Abongo				6,200	2,375
Item: 263104 Transfers to other govt. units					
Abongo HC II		Conditional Grant to PHC - development	N/A	6,200	2,375
LCII: Pacaka				0	3,751
Item: 263104 Transfers to other govt. units					
Jupanziri HC III	Jupanziri HC III	Conditional Grant to PHC- Non wage	N/A	0	3,751
Output: Standard Pit Latrine Construction (LLS.)				21,026	8,000
LCII: Padolo				21,026	8,000
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	8,000
Sector: Water and Environment				21,700	21,670
LG Function: Rural Water Supply and Sanitation				21,700	21,670
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				21,700	21,670
LCII: Padolo				21,700	21,670
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Construction		Conditional transfer for Rural Water	Works Underway	21,700	21,670
				(Bh functional)	
Sector: Public Sector Management				85,000	99,698
LG Function: District and Urban Administration				70,000	69,198
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				70,000	69,198
LCII: Abongo				70,000	69,198
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 545 Nebbi District**2014/15 Quarter 4****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	513,710
Completion of OPD at Abongo HC II		PRDP	Completed	70,000	69,198
<i>LG Function: Local Government Planning Services</i>				<i>15,000</i>	<i>30,500</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	30,500
LCII: Pacaka				15,000	30,500
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and repair of office block		LGMSD (Former LGDP)	Works Underway	15,000	30,500

Vote: 545 Nebbi District**2014/15 Quarter 4****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	316,147
Sector: Education				180,729	194,197
LG Function: Pre-Primary and Primary Education				135,189	132,217
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				41,000	40,604
LCII: Ramogi				41,000	40,604
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Asili PS Classroom block		Conditional Grant to SFG	Works Underway	41,000	40,604
Output: Latrine construction and rehabilitation				15,200	15,891
LCII: Ramogi				15,200	15,891
Item: 231001 Non Residential buildings (Depreciation)					
4 Stance VIP Latrine Lee P.S		Conditional Grant to SFG	Works Underway	15,200	15,891
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,989	75,721
LCII: Lee				4,497	4,722
Item: 263311 Conditional transfers for Primary Education					
LEE P/S	LEE	Conditional Grant to Primary Education	N/A	4,497	4,722
LCII: Mvura				4,400	5,098
Item: 263311 Conditional transfers for Primary Education					
KOMKECH P/S	KOMKECH	Conditional Grant to Primary Education	N/A	4,400	5,098
LCII: Olago West				10,604	8,578
Item: 263311 Conditional transfers for Primary Education					
AGWOK P/S	AGWOK	Conditional Grant to Primary Education	N/A	10,604	8,578
LCII: Ramogi				34,470	32,466
Item: 263311 Conditional transfers for Primary Education					
PADWOT P/S	PADWOT	Conditional Grant to Primary Education	N/A	8,809	6,742
OTHWOL P/S	OTHWOL	Conditional Grant to Primary Education	N/A	4,787	5,102
JUPALA P/S	JUPALA	Conditional Grant to Primary Education	N/A	5,139	5,080
RAMOGI P/S	RAMOGI	Conditional Grant to Primary Education	N/A	4,277	4,525
ASILLI P/S	ASILLI	Conditional Grant to Primary Education	N/A	2,948	3,599

Vote: 545 Nebbi District**2014/15 Quarter 4****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	316,147
KUCWINY P/S		Conditional Grant to Primary Education	N/A	8,510	7,418
LCII: Vurr				25,018	24,858
Item: 263311 Conditional transfers for Primary Education					
AKANYO P/S	AKANYO	Conditional Grant to Primary Education	N/A	9,258	7,572
AKABA P/S	AKABA	Conditional Grant to Primary Education	N/A	7,964	7,179
KULEKULE NFE		Conditional Grant to Primary Education	N/A	1,795	2,946
JAFURNGA P/S		Conditional Grant to Primary Salaries	N/A	2,728	3,423
ARINGA P/S	ARINGA	Conditional Grant to Primary Education	N/A	3,274	3,738
LG Function: Secondary Education				45,540	61,981
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,540	61,981
LCII: Olago West				45,540	61,981
Item: 263306 Conditional transfers for Secondary Salaries					
Mamba S.S		Construction of Secondary Schools	N/A	45,540	61,981
Sector: Health				41,966	41,934
LG Function: Primary Healthcare				41,966	41,934
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				9,294	16,552
LCII: Olago West				9,294	16,552
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance emptyable VIP latrine	Padwot Midyere HC III	LGMSD (Former LGDP)	Works Underway	9,294	16,552
Output: Maternity ward construction and rehabilitation				15,000	8,743
LCII: Olago West				15,000	8,743
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kitchen for Padwot HC III Maternity ward		Conditional Grant to PHC - development	Works Underway	15,000	8,743
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,172	14,264
LCII: Uduka				13,172	14,264
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 545 Nebbi District**2014/15 Quarter 4****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	316,147
Health Centre	Padwot Midyere HC III	Conditional Grant to NGO Hospitals	N/A	13,172	14,264
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,500	2,375
LCII: Lee				4,500	2,375
Item: 263104 Transfers to other govt. units					
Kikobe HC II		Conditional Grant to PHC - development	N/A	4,500	2,375
Sector: Water and Environment				25,830	25,700
LG Function: Rural Water Supply and Sanitation				25,830	25,700
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,830	23,800
LCII: Acwera				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Acwera Forest	Conditional transfer for Rural Water	Completed	2,000	2,000
LCII: Olago West				21,830	21,800
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Atyerokuma	Conditional transfer for Rural Water	Completed	21,830	21,800
			(Bh functional)		
Output: PRDP-Borehole drilling and rehabilitation				2,000	1,900
LCII: Vurr				2,000	1,900
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Adhigi	Conditional transfer for Rural Water	Completed	2,000	1,900
			(Functional)		
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		NUSAF 2	Completed	0	54,316
HCII Out Patient					
Department (OPD)					
Construction					

Vote: 545 Nebbi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndheh		<i>LCIV: Padyere</i>		98,377	112,736
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					
Ndheh Sub County		Roads Rehabilitation	N/A	0	4,906
Local Government		Grant			
Sector: Education				62,447	63,297
LG Function: Pre-Primary and Primary Education				62,447	63,297
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				8,644	7,713
LCII: Oweko				8,644	7,713
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Oweko		Conditional Grant to	Works Underway	8,644	7,713
PS C/room block		SFG			
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,803	55,584
LCII: Abar East				18,990	17,908
Item: 263311 Conditional transfers for Primary Education					
ADEIRA P/S	ADEIRA	Conditional Grant to	N/A	5,562	5,591
		Primary Education			
OMOYO P/S	OMOYO	Conditional Grant to	N/A	6,081	5,660
		Primary Education			
OWILO P/S	OWILO	Conditional Grant to	N/A	7,348	6,657
		Primary Education			
LCII: Abar West				7,858	9,426
Item: 263311 Conditional transfers for Primary Education					
AKEU P/S	AKEU	Conditional Grant to	N/A	1,698	3,373
		Primary Education			
LUGA P/S	LUGA	Conditional Grant to	N/A	6,160	6,052
		Primary Education			
LCII: Adolo				5,544	5,582
Item: 263311 Conditional transfers for Primary Education					
PENJI P/S	PENJI	Conditional Grant to	N/A	5,544	5,582
		Primary Education			
LCII: Oweko				14,872	16,482
Item: 263311 Conditional transfers for Primary Education					

Vote: 545 Nebbi District**2014/15 Quarter 4****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	112,736
ANYAYO P/S	ANYAYO	Conditional Grant to Primary Education	N/A	3,362	4,255
OWEKO P/S	OWEKO	Conditional Grant to Primary Education	N/A	9,055	7,469
OGALLO P/S	OGALLO	Conditional Grant to Primary Education	N/A	2,455	4,758
LCII: Payila				6,538	6,186
Item: 263311 Conditional transfers for Primary Education					
NYIPIR P/S	NYIPIR	Conditional Grant to Primary Education	N/A	6,538	6,186
Sector: Health				3,100	13,904
LG Function: Primary Healthcare				3,100	13,904
<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	Works Underway	0	9,154
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,100	4,751
LCII: Abar East				0	2,375
Item: 263104 Transfers to other govt. units					
Pamaka HC II		Conditional Grant to PHC- Non wage	N/A	0	2,375
LCII: Oweko				3,100	2,375
Item: 263104 Transfers to other govt. units					
Oweko HC II		Conditional Grant to PHC - development	N/A	3,100	2,375
Sector: Water and Environment				23,830	23,800
LG Function: Rural Water Supply and Sanitation				23,830	23,800
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,830	23,800
LCII: Abar East				21,830	21,800
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Okebo	Conditional transfer for Rural Water	Completed	21,830	21,800
			(Bh functional)		
LCII: Abar West				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 545 Nebbi District**2014/15 Quarter 4****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	112,736
Borehole Rehabilitation	Parwath	Conditional transfer for Rural Water	Completed	2,000	2,000
Sector: Public Sector Management				9,000	6,829
LG Function: District and Urban Administration				9,000	6,829
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				9,000	6,829
LCII: Abar East				0	814
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 2 stance latrine at Ndhew (retention)		PRDP	Completed	0	814
LCII: Abar West				9,000	6,014
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Ndhew office block		PRDP	Completed	9,000	6,014

Vote: 545 Nebbi District**2014/15 Quarter 4****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	281,664
Sector: Education				179,540	210,458
LG Function: Pre-Primary and Primary Education				90,880	81,617
<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	5,655
LCII: Kalowang				15,200	5,655
Item: 231001 Non Residential buildings (Depreciation)					
4Stance VIP Latrine at Namthin P/S.		Conditional Grant to SFG	Completed	15,200	5,655
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,580	74,862
LCII: Jupangira				8,395	7,111
Item: 263311 Conditional transfers for Primary Education					
JUPANGIRA P/S	JUPANGIRA	Conditional Grant to Primary Education	N/A	8,395	7,111
LCII: Kalowang				32,569	34,446
Item: 263311 Conditional transfers for Primary Education					
AZINGO P/S	AZINGO	Conditional Grant to Primary Education	N/A	5,861	6,455
NAMTHIN P/S	NAMTHIN	Conditional Grant to Primary Education	N/A	7,304	6,717
GOLI MIXED P/S	GOLI MIXED	Conditional Grant to Primary Education	N/A	7,119	7,398
OMYER P/S	OMYER	Conditional Grant to Primary Education	N/A	7,146	6,688
PALEO NFE	PALEO	Conditional Grant to Primary Education	N/A	1,540	2,634
OMAKI MEMORIAL P/S	OMAKI MEMORIAL	Conditional Grant to Primary Education	N/A	3,599	4,554
LCII: Koch				18,867	18,250
Item: 263311 Conditional transfers for Primary Education					
NAMRWODHO P/S	NAMRWODHO	Conditional Grant to Primary Education	N/A	5,544	5,663

Vote: 545 Nebbi District**2014/15 Quarter 4****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	281,664
KOCH P/S	KOCH	Conditional Grant to Primary Education	N/A	8,580	7,509
ADHWONGO P/S	ADHWONGO	Conditional Grant to Primary Education	N/A	4,743	5,078
LCII: Pawong Item: 263311 Conditional transfers for Primary Education				14,749	15,054
KEI P/S	KEI	Conditional Grant to Primary Education	N/A	4,770	5,056
PAWONG P/S	PAWONG	Conditional Grant to Primary Education	N/A	5,984	5,575
PAMINYA AYILA P/S	PAMINYA AYILA	Conditional Grant to Primary Education	N/A	3,995	4,423
LG Function: Secondary Education				88,660	128,841
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				88,660	128,841
LCII: Jupangira Item: 263306 Conditional transfers for Secondary Salaries				43,010	64,028
Uringi S.S		Construction of Secondary Schools	N/A	43,010	64,028
LCII: Koch Item: 263306 Conditional transfers for Secondary Salaries				45,650	64,812
Koch Avinga S.S		Construction of Secondary Schools	N/A	45,650	64,812
Sector: Health				50,486	51,407
LG Function: Primary Healthcare				50,486	51,407
<i>Capital Purchases</i>					
Output: Other Capital				0	2,551
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				0	2,551
Payment on retention on latrine	Kalawang HC III	Conditional Grant to PHC - development	Works Underway	0	2,551
Output: PRDP-Staff houses construction and rehabilitation				24,000	21,600
LCII: Kalawang Item: 231001 Non Residential buildings (Depreciation)				24,000	21,600
Completion of Kalawang 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	18,755
LCII: Jupangira				20,486	18,755

Vote: 545 Nebbi District**2014/15 Quarter 4****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	281,664
Item: 263318 Conditional transfers for NGO Hospitals					
Health Centre	Goli HC III	Conditional Grant to NGO Hospitals	N/A	20,486	18,755
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	8,501
LCII: Jupangira				6,000	2,375
Item: 263104 Transfers to other govt. units					
Jupangira HC II		Conditional Grant to PHC - development	N/A	6,000	2,375
LCII: Kalowang				0	3,751
Item: 263104 Transfers to other govt. units					
Kalowang HC III	Kalowang HC III	Conditional Grant to PHC- Non wage	N/A	0	3,751
LCII: Koch				0	2,375
Item: 263104 Transfers to other govt. units					
Koch HC II	Koch HC II	Conditional Grant to PHC- Non wage	N/A	0	2,375
Sector: Water and Environment				27,830	19,798
LG Function: Rural Water Supply and Sanitation				27,830	19,798
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,830	17,898
LCII: Jupangira				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Jupuyik	Conditional transfer for Rural Water	Completed	2,000	2,000
LCII: Kalowang				21,830	13,898
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Construction	Atyak (Juba)	Conditional transfer for Rural Water	Completed	21,830	13,898
			(Drilled not installe)		
LCII: Koch				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Nyakamana	Conditional transfer for Rural Water	Completed	2,000	2,000
Output: PRDP-Borehole drilling and rehabilitation				2,000	1,900
LCII: Jupangira				2,000	1,900
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Jupuyik	Conditional transfer for Rural Water	Completed	2,000	1,900
			(Functional)		

Vote: 545 Nebbi District**2014/15 Quarter 4****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	807,620
Sector: Agriculture				28,747	28,372
LG Function: District Production Services				28,747	28,372
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				15,247	15,100
LCII: Central				15,247	15,100
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture and equipments for mini laboratory		Other Transfers from Central Government	Completed	15,247	15,100
Output: Plant clinic/mini laboratory construction				13,500	13,272
LCII: Central				13,500	13,272
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	13,272
Sector: Works and Transport				15,000	116,536
LG Function: District, Urban and Community Access Roads				0	116,536
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	116,536
LCII: Central				0	116,536
Item: 263312 Conditional transfers for Road Maintenance					
Nebbi Town Council		Roads Rehabilitation Grant	N/A	0	116,536
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	229,977
LG Function: Pre-Primary and Primary Education				121,734	114,055
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				37,916	25,700
LCII: Central				32,900	25,700
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture and fittings in DEO's office		LGMSD (Former LGDP)	Not Started	14,047	0
Renovation of SNE office		LGMSD (Former LGDP)	Not Started	13,153	0

Vote: 545 Nebbi District**2014/15 Quarter 4****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	807,620
Supply of 49 desks to Nebbi P/S	Nebbi Primary School	Conditional Grant to SFG	Completed	5,700	25,700
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	31,037
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	30,242
Completion of 2 Classrooms at Namthin P.S		Conditional Grant to SFG	Works Underway	10,242	30,242
Output: PRDP-Classroom construction and rehabilitation				3,680	0
LCII: Central Item: 231001 Non Residential buildings (Depreciation)				3,680	0
Bank Charges		Conditional Grant to SFG	Works Underway	480	0
Monitoring		Conditional Grant to SFG	Works Underway	3,200	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	57,318
LCII: Abindu Item: 263311 Conditional transfers for Primary Education				10,190	13,421
ANGIR P/S	ABINDU	Conditional Grant to Primary Education	N/A	4,594	5,000

Vote: 545 Nebbi District**2014/15 Quarter 4****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	807,620
ABINDU P/S	ABINDU	Conditional Grant to Primary Education	N/A	4,602	5,816
ANGIR NFE		Conditional Grant to Primary Education	N/A	994	2,604
LCII: Central				10,877	9,461
Item: 263311 Conditional transfers for Primary Education					
NEBBI P/S	MISSION	Conditional Grant to Primary Education	N/A	10,877	9,461
LCII: Forest				6,521	6,544
Item: 263311 Conditional transfers for Primary Education					
AFERE P/S	AFERE	Conditional Grant to Primary Education	N/A	6,521	6,544
LCII: Jukia Hill				7,084	5,990
Item: 263311 Conditional transfers for Primary Education					
JUKIA P/S	JUKIA	Conditional Grant to Primary Education	N/A	7,084	5,990
LCII: Kalowang				11,528	9,344
Item: 263311 Conditional transfers for Primary Education					
NEBBI PUBLIC P/S	NEBBI PUBLIC	Conditional Grant to Primary Education	N/A	11,528	9,344
LCII: Namthin				2,763	3,566
Item: 263311 Conditional transfers for Primary Education					
PUBIDHI P/S	PUBIDHI	Conditional Grant to Primary Education	N/A	2,763	3,566
LCII: Nyacara				10,377	8,992
Item: 263311 Conditional transfers for Primary Education					
NYACARA P/S	NYACARA	Conditional Grant to Primary Education	N/A	10,377	8,992
LG Function: Secondary Education				108,906	115,922
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,906	115,922
LCII: Forest				108,906	115,922
Item: 263306 Conditional transfers for Secondary Salaries					
Nebbi Progressi S.S		Construction of Secondary Schools	N/A	32,230	29,103
Nebbi Town S.S		Construction of Secondary Schools	N/A	76,676	86,819
Sector: Health				89,687	11,866

Vote: 545 Nebbi District**2014/15 Quarter 4****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	807,620
<i>LG Function: Primary Healthcare</i>				<i>89,687</i>	<i>11,866</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	10,000
LCII: Central				14,501	10,000
Item: 263104 Transfers to other govt. units					
Padyere HSD		Conditional Grant to PHC - development	N/A	14,501	10,000
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	420,868
<i>LG Function: District and Urban Administration</i>				<i>92,862</i>	<i>337,007</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				52,862	46,716
LCII: Central				52,862	46,716
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 545 Nebbi District**2014/15 Quarter 4****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	807,620
Maintenance and rehabilitaion of offices		PRDP	Completed	29,666	24,176
Procurement of computer and printer for Central Registry		PRDP	Completed	0	3,000
Support to DLB		PRDP	Completed	10,000	10,000
ICT Equipments		PRDP	Completed	13,196	9,540
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	254,292
LCII: Central				0	254,292
Item: 231001 Non Residential buildings (Depreciation)					
Transfer for sub projects		NUSAF 2	Works Underway	0	75,208
Transfer to Zombo		NUSAF 2	Works Underway	0	178,978
Bank charges		NUSAF 2	Works Underway	0	106
LG Function: Local Government Planning Services				28,406	83,861
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				28,406	83,861
LCII: Central				28,406	83,861
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	9,500
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 children under 5 years		Donor Funding	Works Underway	0	56,461

Vote: 545 Nebbi District**2014/15 Quarter 4****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	173,798
<i>Sector: Works and Transport</i>				209,022	173,798
<i>LG Function: District, Urban and Community Access Roads</i>				209,022	173,798
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				209,022	173,798
LCII: Not Specified				209,022	173,798
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bridges and Culverts		Roads Rehabilitation Grant	N/A	169,582	167,321
Operations/ Administration		Roads Rehabilitation Grant	N/A	39,440	6,477

Vote: 545 Nebbi District**2014/15 Quarter 4****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	783,530
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	Completed	121,021	127,503
Sector: Education				225,134	241,094
LG Function: Pre-Primary and Primary Education				65,744	39,747
<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	39,747
LCII: Angal Lower				6,450	6,448
Item: 263311 Conditional transfers for Primary Education					
OLYEKO NFE	OLYEKO	Conditional Grant to Primary Education	N/A	1,276	2,410
ANGAL AYILA P/S	ANGAL AYILA	Conditional Grant to Primary Education	N/A	5,174	4,039
LCII: Angal Upper				17,703	10,832
Item: 263311 Conditional transfers for Primary Education					
ANGAL BOYS P/S	ANGAL BOYS	Conditional Grant to Primary Education	N/A	10,314	6,168
ANGAL GIRLS P/S	ANGAL GIRLS	Conditional Grant to Primary Education	N/A	7,389	4,664
LCII: Mbaro East				26,391	22,466
Item: 263311 Conditional transfers for Primary Education					
NYARAVUR P/S	NYARAVUR	Conditional Grant to Primary Education	N/A	9,830	8,743
ORYANG P/S	ORYANG	Conditional Grant to Primary Education	N/A	5,808	4,955
AGENO P/S	AGENO	Conditional Grant to Primary Education	N/A	4,532	4,000

Vote: 545 Nebbi District**2014/15 Quarter 4****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	783,530
ALWALA P/S	ALWALA	Conditional Grant to Primary Education	N/A	6,222	4,767
<i>LG Function: Secondary Education</i>				159,390	201,348
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,390	201,348
LCII: Mbaro West				40,480	42,631
Item: 263306 Conditional transfers for Secondary Salaries					
Nyaravur S.S		Construction of Secondary Schools	N/A	40,480	42,631
LCII: Pamora Lower				118,910	158,716
Item: 263306 Conditional transfers for Secondary Salaries					
Angal S.S		Construction of Secondary Schools	N/A	118,910	158,716
Sector: Health				353,621	367,434
<i>LG Function: Primary Healthcare</i>				353,621	367,434
<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	10,000
LCII: Mbaro East				8,621	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Supply and installation of solar power on Nyaravur HCIII ward		LGMSD (Former LGDP)	Works Underway	8,621	10,000
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				342,000	344,183
LCII: Angal Lower				342,000	344,183
Item: 263318 Conditional transfers for NGO Hospitals					
Angal Hospital		Conditional Grant to PHC Salaries	N/A	342,000	344,183
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	3,751
LCII: Mbaro East				3,000	3,751
Item: 263104 Transfers to other govt. units					
Nyaravur HC III		Conditional Grant to PHC - development	N/A	3,000	3,751
Sector: Water and Environment				47,530	47,500
<i>LG Function: Rural Water Supply and Sanitation</i>				47,530	47,500
<i>Capital Purchases</i>					

Vote: 545 Nebbi District**2014/15 Quarter 4****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	783,530
Output: Borehole drilling and rehabilitation				23,830	23,800
LCII: Mbaro West				21,830	21,800
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Alongo	Conditional transfer for Rural Water	Completed	21,830	21,800
			(BH functional)		
LCII: Pamora Lower				2,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Agonda	Conditional transfer for Rural Water	Completed	2,000	2,000
Output: PRDP-Borehole drilling and rehabilitation				23,700	23,700
LCII: Angal Lower				2,000	1,900
Item: 231007 Other Fixed Assets (Depreciation)					
Boreholes rehabilitation		Conditional transfer for Rural Water	Completed	2,000	1,900
			(Functional)		
LCII: Mbaro East				21,700	21,800
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Construction		Conditional transfer for Rural Water	Works Underway	21,700	21,800
			(BH functional)		

Vote: 545 Nebbi District**2014/15 Quarter 4****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	203,037
Sector: Education				149,952	141,597
LG Function: Pre-Primary and Primary Education				113,652	99,466
<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	99,466
LCII: Ossi East				4,778	4,549
Item: 263311 Conditional transfers for Primary Education					
ANYANG P/S	ANYANG	Conditional Grant to Primary Education	N/A	4,778	4,549
LCII: Ossi West				12,575	9,461
Item: 263311 Conditional transfers for Primary Education					
PADEL P/S	PADEL	Conditional Grant to Primary Education	N/A	12,575	9,461
LCII: Padel North				27,817	24,366
Item: 263311 Conditional transfers for Primary Education					
RAGUKA P/S	RAGUKA	Conditional Grant to Primary Education	N/A	9,126	7,883
MATUTU P/S	MATUTU	Conditional Grant to Primary Education	N/A	5,905	5,250
OSSI P/S	OSSI	Conditional Grant to Primary Education	N/A	5,931	5,728
PENJI ORYANG P/S	PENJI ORYANG	Conditional Grant to Primary Education	N/A	6,855	5,506
LCII: Padel South				4,506	5,598
Item: 263311 Conditional transfers for Primary Education					
ALEGO P/S	ALEGO	Conditional Grant to Primary Education	N/A	4,506	5,598
LCII: Pagwata				16,826	14,895
Item: 263311 Conditional transfers for Primary Education					
ALIEKRA P/S	ALIEKRA	Conditional Grant to Primary Education	N/A	8,290	7,446
PAGWATA P/S	PAGWATA	Conditional Grant to Primary Education	N/A	8,536	7,449
LCII: Pangere				528	2,292

Vote: 545 Nebbi District**2014/15 Quarter 4****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	203,037
Item: 263311 Conditional transfers for Primary Education					
ALALA P/S	ALALA	Conditional Grant to Primary Education	N/A	528	2,292
LCII: Parwo				28,090	24,273
Item: 263311 Conditional transfers for Primary Education					
KISENGS P/S	KISENGE	Conditional Grant to Primary Education	N/A	6,820	6,329
THATHA P/S	THATHA	Conditional Grant to Primary Education	N/A	6,406	6,231
PAROMBO P/S	PAROMBO	Conditional Grant to Primary Education	N/A	14,863	11,713
LCII: Pulum				15,365	14,031
Item: 263311 Conditional transfers for Primary Education					
PULUM ALALA P/S	PULUM ALALA	Conditional Grant to Primary Education	N/A	9,610	7,865
PULUM ADUKU P/S	PULUM ADUKU	Conditional Grant to Primary Education	N/A	5,755	6,166
LG Function: Secondary Education				36,300	42,131
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,300	42,131
LCII: Parwo				36,300	42,131
Item: 263306 Conditional transfers for Secondary Salaries					
Parombo S.S		Construction of Secondary Schools	N/A	36,300	42,131
Sector: Health				6,500	8,501
LG Function: Primary Healthcare				6,500	8,501
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,500	8,501
LCII: Ossi West				6,500	2,375
Item: 263104 Transfers to other govt. units					
Ossi HC II		Conditional Grant to PHC - development	N/A	6,500	2,375
LCII: Pagwata				0	2,375
Item: 263104 Transfers to other govt. units					
Pagwata HC II	Pagwata HC II	Conditional Grant to PHC- Non wage	N/A	0	2,375
LCII: Parwo				0	3,751
Item: 263104 Transfers to other govt. units					

Vote: 545 Nebbi District**2014/15 Quarter 4****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	203,037
Parombo HC III	Parombo HC III	Conditional Grant to PHC- Non wage	N/A	0	3,751
Sector: Water and Environment				6,000	7,900
LG Function: Rural Water Supply and Sanitation				6,000	7,900
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,000	6,000
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	2,000	2,000
LCII: Pulum				2,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Pulum Allala	Conditional transfer for Rural Water	Being Procured	2,000	4,000
				(Retention paid)	
Output: PRDP-Borehole drilling and rehabilitation				2,000	1,900
LCII: Padel South				2,000	1,900
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Penji Oryang East	Conditional transfer for Rural Water	Being Procured	2,000	1,900
				(Functional)	
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	Completed	0	45,039

Vote: 545 Nebbi District**2014/15 Quarter 4****Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 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