
Vote: 545 Nebbi District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:545 Nebbi District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Nebbi District

Date: 6/10/2016

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

Vote: 545 Nebbi District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|--|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 1,704,815 | 1,042,116 | 61% |
| 2a. Discretionary Government Transfers | 2,935,467 | 2,079,516 | 71% |
| 2b. Conditional Government Transfers | 20,727,164 | 16,603,438 | 80% |
| 2c. Other Government Transfers | 2,599,613 | 1,629,500 | 63% |
| 3. Local Development Grant | 988,325 | 988,325 | 100% |
| 4. Donor Funding | 443,164 | 198,654 | 45% |
| Total Revenues | 29,398,547 | 22,541,549 | 77% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|---------------------|------------------------|-------------------|----------------|------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 2,287,367 | 1,576,730 | 1,261,996 | 69% | 55% | 80% |
| 2 Finance | 1,006,430 | 619,869 | 608,613 | 62% | 60% | 98% |
| 3 Statutory Bodies | 2,599,251 | 2,437,575 | 2,427,896 | 94% | 93% | 100% |
| 4 Production and Marketing | 749,998 | 532,311 | 482,471 | 71% | 64% | 91% |
| 5 Health | 4,219,592 | 4,414,878 | 4,150,614 | 105% | 98% | 94% |
| 6 Education | 14,258,111 | 10,216,443 | 10,120,324 | 72% | 71% | 99% |
| 7a Roads and Engineering | 1,741,240 | 1,269,776 | 1,086,623 | 73% | 62% | 86% |
| 7b Water | 751,154 | 697,882 | 468,866 | 93% | 62% | 67% |
| 8 Natural Resources | 248,309 | 142,773 | 126,333 | 57% | 51% | 88% |
| 9 Community Based Services | 1,058,474 | 334,376 | 322,421 | 32% | 30% | 96% |
| 10 Planning | 393,816 | 181,838 | 163,262 | 46% | 41% | 90% |
| 11 Internal Audit | 84,805 | 48,315 | 47,806 | 57% | 56% | 99% |
| Grand Total | 29,398,547 | 22,472,766 | 21,267,226 | 76% | 72% | 95% |
| <i>Wage Rec't:</i> | 15,691,873 | 12,099,228 | 12,090,740 | 77% | 77% | 100% |
| <i>Non Wage Rec't:</i> | 9,602,942 | 7,644,940 | 7,415,529 | 80% | 77% | 97% |
| <i>Domestic Dev't</i> | 3,660,568 | 2,529,944 | 1,566,992 | 69% | 43% | 62% |
| <i>Donor Dev't</i> | 443,164 | 198,654 | 193,965 | 45% | 44% | 98% |

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

During the third Quarter, the District received cummulative a total of 22.54 billion shillngs of which local revenue contributed 61%, Discretionery Government transfers at 71%, Conditional grant at 80%, other Government transfers at 63% Local development grant at 100% and Donor funds at 45%.These funds were spent across all sectors for wages at 97% non-wage at 76%, development budget at 57% and Donor performed at 98%.

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

Vote: 545 Nebbi District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % <i>Budget Received</i> |
|---|--|------------------------|--|
| 1. Locally Raised Revenues | 1,704,815 | 1,042,116 | 61% |
| Other licences | 4,285 | 254 | 6% |
| Sale of non-produced government Properties/assets | 105 | 0 | 0% |
| Sale of (Produced) Government Properties/assets | 10,000 | 0 | 0% |
| Rent & Rates from private entities | 10,000 | 120 | 1% |
| Rent & Rates from other Gov't Units | 250 | 11,050 | 4420% |
| Registration of Businesses | 6,622 | 1,277 | 19% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | | 21 | |
| Voluntary Transfers | 1,356,923 | 831,835 | 61% |
| Park Fees | 10,000 | 3,104 | 31% |
| Business licences | 20,000 | 4,284 | 21% |
| Other Fees and Charges | 60,000 | 1,955 | 3% |
| Miscellaneous | 50,000 | 20,209 | 40% |
| Market/Gate Charges | 74,000 | 60,492 | 82% |
| Local Service Tax | 30,000 | 82,404 | 275% |
| Land Fees | 5,000 | 5,243 | 105% |
| Application Fees | 3,000 | 99 | 3% |
| Agency Fees | 30,000 | 14,434 | 48% |
| Property related Duties/Fees | 24,630 | 0 | 0% |
| Animal & Crop Husbandry related levies | 10,000 | 5,337 | 53% |
| 2a. Discretionary Government Transfers | 2,935,467 | 2,079,516 | 71% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 133,953 | 21,422 | 16% |
| Urban Equalisation Grant | 30,467 | 38,084 | 125% |
| Transfer of Urban Unconditional Grant - Wage | 143,022 | 187,938 | 131% |
| Urban Unconditional Grant - Non Wage | 202,202 | 146,147 | 72% |
| Transfer of District Unconditional Grant - Wage | 1,774,495 | 1,172,013 | 66% |
| District Equalisation Grant | 88,681 | 110,852 | 125% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 10,584 | 43% |
| District Unconditional Grant - Non Wage | 538,310 | 392,476 | 73% |
| 2b. Conditional Government Transfers | 20,727,164 | 16,603,438 | 80% |
| Conditional Grant to Functional Adult Lit | 15,999 | 12,000 | 75% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 185,061 | 57,171 | 31% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 21,090 | 75% |
| Conditional Grant to Community Devt Assistants Non Wage | 4,053 | 3,040 | 75% |
| Conditional Transfers for Primary Teachers Colleges | 179,375 | 119,583 | 67% |
| Conditional Transfers for Non Wage Technical Institutes | 134,200 | 89,467 | 67% |
| Conditional Transfers for Non Wage Community Polytechnics | 20,600 | 13,733 | 67% |
| Conditional transfer for Rural Water | 508,415 | 508,415 | 100% |
| Conditional Grant to Women Youth and Disability Grant | 14,593 | 10,945 | 75% |
| Conditional Grant to Urban Water | 32,000 | 24,000 | 75% |
| Conditional Grant to Tertiary Salaries | 131,412 | 77,989 | 59% |
| Conditional Grant to District Hospitals | 131,577 | 98,683 | 75% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 41,935 | 31,451 | 75% |
| Conditional Grant to PHC - development | 141,021 | 141,021 | 100% |
| Conditional Grant to IFMS Running Costs | 30,000 | 22,500 | 75% |

Vote: 545 Nebbi District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>US\$'s 000's</i> | Cumulative Receipts | | Performance |
|---|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| Conditional transfers to DSC Operational Costs | 44,553 | 33,414 | 75% |
| Conditional Grant to NGO Hospitals | 420,641 | 315,481 | 75% |
| Roads Rehabilitation Grant | 313,068 | 313,068 | 100% |
| Conditional Grant to PAF monitoring | 79,825 | 59,869 | 75% |
| Conditional Grant to Secondary Salaries | 1,239,468 | 884,519 | 71% |
| Conditional Grant to Secondary Education | 936,645 | 624,430 | 67% |
| Conditional Grant to Public Libraries | 9,196 | 6,897 | 75% |
| Conditional Grant to Primary Salaries | 9,543,125 | 6,915,858 | 72% |
| Conditional Grant to Primary Education | 1,004,084 | 657,286 | 65% |
| Conditional Grant to PHC Salaries | 2,647,792 | 2,725,711 | 103% |
| Conditional Grant to PHC- Non wage | 226,454 | 169,840 | 75% |
| Conditional Grant to SFG | 401,180 | 401,180 | 100% |
| Conditional transfers to School Inspection Grant | 43,273 | 32,455 | 75% |
| Conditional transfers to Special Grant for PWDs | 30,467 | 22,851 | 75% |
| Pension for Teachers | 1,258,921 | 1,321,077 | 105% |
| Sanitation and Hygiene | 122,782 | 99,331 | 81% |
| Pension and Gratuity for Local Governments | 507,973 | 573,607 | 113% |
| Conditional transfers to Production and Marketing | 177,968 | 146,779 | 82% |
| Conditional Grant to Agric. Ext Salaries | 121,388 | 68,699 | 57% |
| 2c. Other Government Transfers | 2,599,613 | 1,629,500 | 63% |
| Gavi | 214,114 | 165,140 | 77% |
| PACE | | 5,028 | |
| NUSAF | 142,906 | 0 | 0% |
| Neglected Tropical Disease Fund | 106,645 | 96,235 | 90% |
| Polio Immunization-MoH | | 259,371 | |
| DICOSS | 27,038 | 28,716 | 106% |
| Women Empowerment Programme | | 10,019 | |
| ICB | | 42,701 | |
| MoH-Recruitment | | 14,175 | |
| DEO Monitoring-PLE | | 10,983 | |
| Re-Stocking Project | 25,000 | 0 | 0% |
| Road Maintenance (Road Fund) | 1,057,474 | 899,331 | 85% |
| VODP | 15,000 | 7,798 | 52% |
| Youth Livelihood Programme | 628,434 | 6,127 | 1% |
| National Waters | 30,002 | 0 | 0% |
| Uganda Wildlife Authority | 353,000 | 83,877 | 24% |
| 3. Local Development Grant | 988,325 | 988,325 | 100% |
| LGMSD (Former LGDP) | 988,325 | 988,325 | 100% |
| 4. Donor Funding | 443,164 | 198,654 | 45% |
| Unicef | 411,164 | 177,932 | 43% |
| GIZ | 32,000 | 15,722 | 49% |
| Donor Funding/NUSAF | | 5,000 | |
| Total Revenues | 29,398,547 | 22,541,549 | 77% |

(i) Cummulative Performance for Locally Raised Revenues

Local revenue performed at 61%, with local services tax at 275%, rent and rates from govt units at 4420%, market/gates charges 82% and Agency fees and land fees at 105% performing well. While sale of non-produced and produce, property related duties and

Summary: Cummulative Revenue Performance

application fees performed poorly due to non-enforcement of the laws and regulation pertaining to tax.

(ii) Cummulative Performance for Central Government Transfers

Generally, the Central government transfers performed quite well with Discretionary transfers at 71%, Conditional grant transfers at 80%, Local development at 100% because all the funds were released in Q3 and other Government transfers at 63% with road fund and DICOSS among the best. However, re-stocking programme, NUSAF2, and sub project under Youth livelihood were not received.

(iii) Cummulative Performance for Donor Funding

Donor funds performed at 45% during the quarter mainly from UNICEF and GIZ. The funds from GIZ are for salary for contract staff and local subsidy contracts. Which funds are released on quarterly basis upon satisfactorily accounting for funds.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,537,778 | 1,042,178 | 68% | 176,693 | 370,454 | 210% |
| Conditional Grant to IFMS Running Costs | 30,000 | 22,500 | 75% | 7,500 | 7,500 | 100% |
| Conditional Grant to PAF monitoring | | 15,042 | | 0 | 8,750 | |
| Locally Raised Revenues | 64,611 | 110,215 | 171% | 16,153 | 74,376 | 460% |
| Multi-Sectoral Transfers to LLGs | 493,499 | 437,077 | 89% | 123,375 | 59,812 | 48% |
| District Unconditional Grant - Non Wage | 118,661 | 88,385 | 74% | 29,665 | 30,480 | 103% |
| Transfer of District Unconditional Grant - Wage | 831,007 | 361,342 | 43% | 0 | 181,920 | |
| Urban Equalisation Grant | | 7,616 | | 0 | 7,616 | |
| <i>Development Revenues</i> | 749,589 | 534,552 | 71% | 187,397 | 269,349 | 144% |
| Donor Funding | | 14,800 | | 0 | 0 | |
| LGMSD (Former LGDP) | 407,129 | 472,276 | 116% | 101,782 | 251,832 | 247% |
| Other Transfers from Central Government | 150,631 | 6,117 | 4% | 37,658 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 191,830 | 41,359 | 22% | 47,957 | 17,517 | 37% |
| Total Revenues | 2,287,367 | 1,576,730 | 69% | 364,090 | 639,803 | 176% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,537,778 | 1,042,177 | 68% | 357,190 | 381,054 | 107% |
| Wage | 917,381 | 551,176 | 60% | 229,345 | 181,920 | 79% |
| Non Wage | 620,397 | 491,002 | 79% | 127,844 | 199,134 | 156% |
| <i>Development Expenditure</i> | 749,589 | 219,819 | 29% | 140,990 | 81,693 | 58% |
| Domestic Development | 749,589 | 205,019 | 27% | 140,990 | 81,693 | 58% |
| Donor Development | 0 | 14,800 | | 0 | 0 | |
| Total Expenditure | 2,287,367 | 1,261,996 | 55% | 498,179 | 462,747 | 93% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 314,733 | 42% | | | |
| Domestic Development | | 314,733 | 42% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 314,734 | 14% | | | |

The outturn for the quarter was 639.803 million shillings compared to 364.09 million planned for the quarter representing 176% more than planned. This is because some revenue sources like LGMSD (development) was all released in Q3, additional local revenue was allocated to the department as legal expense and additional Unconditional grant was allocated for over head costs.

On expenditure the department spent 462.747 million shillings of which 181.92 million shillings went for wage representing 79%, 199.134 million shillings was spent on non wage recurrent making the budget to perform up to 107% and 81.693 million shillings representing 58% spent on development.

By the end of the quarter 314.734 million shillings representing 14% remained unspent. Of the unspent balance 235.8 million is for PRDP projects which contractors have been procured but works is ongoing, 14 million is for capacity building while 54 million is money from LGMSDP projects.

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

Slow commencement of work by the service providers procured and late award of projects by Contract Committee.

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1281 Local Police and Prisons | | |
| No. of existing administrative buildings rehabilitated | 10 | 0 |
| No. (and type) of capacity building sessions undertaken | 3 | 22 |
| Availability and implementation of LG capacity building policy and plan | Yes | YES |
| %age of LG establish posts filled | 15 | 80 |
| No. of existing administrative buildings rehabilitated (PRDP) | 1 | 1 |
| No. of vehicles purchased (PRDP) | 1 | 0 |
| No. of computers, printers and sets of office furniture purchased (PRDP) | 35 | 23 |
| Function Cost (UShs '000) | 2,287,367 | 1,261,996 |
| Cost of Workplan (UShs '000): | 2,287,367 | 1,261,996 |

Key performance among others include payment of salary, construction of fence at main parking yard, coordination, supervision and monitoring of government programmes. Others include payment for furniture, computers, motor cycles, rentation, printing and distribution staff pay slips.

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 958,212 | 598,176 | 62% | 239,553 | 164,146 | 69% |
| Conditional Grant to PAF monitoring | | 10,250 | | 0 | 4,125 | |
| Locally Raised Revenues | 21,298 | 55,196 | 259% | 5,324 | 14,639 | 275% |
| Multi-Sectoral Transfers to LLGs | 503,265 | 234,441 | 47% | 125,816 | 49,087 | 39% |
| District Unconditional Grant - Non Wage | 173,669 | 100,742 | 58% | 43,417 | 23,881 | 55% |
| Urban Unconditional Grant - Non Wage | | 3,605 | | 0 | 3,605 | |
| District Equalisation Grant | 44,445 | 33,334 | 75% | 11,111 | 15,455 | 139% |
| Transfer of District Unconditional Grant - Wage | 215,535 | 160,608 | 75% | 53,884 | 53,354 | 99% |
| <i>Development Revenues</i> | 48,217 | 21,693 | 45% | 12,054 | 5,633 | 47% |
| LGMSD (Former LGDP) | | 6,500 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 48,217 | 15,193 | 32% | 12,054 | 5,633 | 47% |
| Total Revenues | 1,006,430 | 619,869 | 62% | 251,607 | 169,779 | 67% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 958,212 | 592,553 | 62% | 239,553 | 162,839 | 68% |
| Wage | 266,411 | 160,598 | 60% | 66,603 | 53,779 | 81% |
| Non Wage | 691,802 | 431,954 | 62% | 172,950 | 109,060 | 63% |
| <i>Development Expenditure</i> | 48,217 | 16,060 | 33% | 12,054 | 0 | 0% |
| Domestic Development | 48,217 | 16,060 | 33% | 12,054 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,006,430 | 608,613 | 60% | 251,607 | 162,839 | 65% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 5,623 | 1% | | | |
| <i>Development Balances</i> | | 5,633 | 12% | | | |
| Domestic Development | | 5,633 | 12% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 11,256 | 1% | | | |

During the third Quarter of FY 2015/16, the department received 169 million shillings representing performance of 67%. This is below the target because multi sectoral transfers (Development) performed at only 47% and LGMSDP funds not allocated to the department in Q3 and unconditional grant wage was over estimated.

On expenditure, 162.839 million shillings was spent with 53.7 million on wage,, non-wage at 109 million and development budget was not allocated.

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

By the end of the Quarter only 11.2 million remained on account for payment for fuel to run IFMS Generator, accountable stationery and Bank charges.

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan 2: Finance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for submitting the Annual Performance Report | 30/06/2016 | 30/04/2016 |
| Value of LG service tax collection | 30000000 | 92546000 |
| Value of Other Local Revenue Collections | 270000000 | 223077000 |
| Date of Approval of the Annual Workplan to the Council | 30/04/2016 | 30/4/2016 |
| Date for presenting draft Budget and Annual workplan to the Council | 15/06/2016 | 15/03/2016 |
| Date for submitting annual LG final accounts to Auditor General | 30/09/2015 | 30/04/2016 |
| | Function Cost (UShs '000) | 608,613 |
| | Cost of Workplan (UShs '000): | 608,613 |

Expenditure Performance

Paid salaries for staff for the month of January, February and March 2016, Paid VAT and Withholding Tax to URA for the month of December, January and February 2016, Refunded to Health Committee account monies deducted by URA as tax arrears computed., Facilitated the Committee for Finance, Planning, Administration and Investment on revenue enhancement in the LLGs. Procured assorted Accountable Stationery including general receipts and market dues tickets for revenue collection

We collected data on local revenue potentials of LLGs and now

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

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 2,599,251 | 2,437,575 | 94% | 649,813 | 1,295,643 | 199% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 21,090 | 75% | 7,030 | 7,030 | 100% |
| Conditional transfers to DSC Operational Costs | 44,553 | 33,414 | 75% | 11,138 | 11,138 | 100% |
| Conditional transfers to Councillors allowances and Expenses | 185,061 | 57,171 | 31% | 46,265 | 18,450 | 40% |
| Pension for Teachers | 1,258,921 | 1,321,077 | 105% | 314,730 | 903,044 | 287% |
| Pension and Gratuity for Local Governments | 507,973 | 573,607 | 113% | 126,993 | 234,357 | 185% |
| Locally Raised Revenues | 123,391 | 69,851 | 57% | 30,848 | 21,920 | 71% |
| Multi-Sectoral Transfers to LLGs | 218,538 | 125,279 | 57% | 54,635 | 33,317 | 61% |
| District Unconditional Grant - Non Wage | 14,800 | 45,175 | 305% | 3,700 | 13,975 | 378% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 10,584 | 43% | 6,084 | 0 | 0% |
| Conditional transfers to Salary and Gratuity for LG employees | 133,953 | 21,422 | 16% | 33,488 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 59,606 | 158,905 | 267% | 14,902 | 52,412 | 352% |
| Total Revenues | 2,599,251 | 2,437,575 | 94% | 649,813 | 1,295,643 | 199% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,599,251 | 2,427,896 | 93% | 208,089 | 1,353,965 | 651% |
| Wage | 92,066 | 203,633 | 221% | 23,017 | 71,218 | 309% |
| Non Wage | 2,507,184 | 2,224,263 | 89% | 185,073 | 1,282,747 | 693% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 2,599,251 | 2,427,896 | 93% | 208,089 | 1,353,965 | 651% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 9,678 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 9,678 | 0% | | | |

The department received 1,295 billion shillings more than Quarterly cash limit representing 199%. There was over performance due to disbursement of Pension and gratuity for Teachers and Traditional Civil Servants. Meanwhile underperformance was exhibited due to non disbursement of DSC Chairs salary whose term of office expired and Conditional Transfers of Salary & Gratuity of Elected Leaders, poor collection of local revenue, partial remittance of Exgratia, salary and gratuity for councillors.

However district Unconditional grant non wage performed at 378% and wage at 352% because of transfer of names of staff to the departments they belong.

On expenditure, the department spent 1.35 billion shillings as non-wage recurrent to pay pension and gratuity for teachers and general civil servants.

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

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

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District

2015/16 Quarter 3

Workplan 3: Statutory Bodies

Function: 1382 Local Statutory Bodies

| | | |
|--|------------------|------------------|
| No. of land applications (registration, renewal, lease extensions) cleared | 400 | 163 |
| No. of Land board meetings | 4 | 0 |
| No. of Auditor Generals queries reviewed per LG | 16 | 4 |
| No. of LG PAC reports discussed by Council | 4 | 5 |
| <i>Function Cost (UShs '000)</i> | 2,599,251 | 2,427,896 |
| <i>Cost of Workplan (UShs '000):</i> | 2,599,251 | 2,427,896 |

There were 3 DEC meetings, 1 Business, 2 Committee meeting held. DSC held 1 Meeting to confirm 60 staff, Posthumously regularised 5 appointments, promoted 1 staff, rescinded 3 appointments and extended 1 probationary period. Land board received 80 land applications and trained 87 LC1. PAC had 1 sitting to discuss Internal Auditors report.

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 497,186 | 385,006 | 77% | 124,296 | 113,940 | 92% |
| Conditional Grant to Agric. Ext Salaries | 121,388 | 68,699 | 57% | 30,347 | 34,349 | 113% |
| Conditional transfers to Production and Marketing | 80,086 | 88,984 | 111% | 20,021 | 0 | 0% |
| Locally Raised Revenues | 9,764 | 0 | 0% | 2,441 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 41,918 | 36,374 | 87% | 10,480 | 13,508 | 129% |
| Transfer of District Unconditional Grant - Wage | 244,030 | 190,949 | 78% | 61,008 | 66,083 | 108% |
| <i>Development Revenues</i> | 252,813 | 147,305 | 58% | 63,203 | 11,301 | 18% |
| Conditional transfers to Production and Marketing | 97,883 | 57,795 | 59% | 24,471 | 0 | 0% |
| LGMSD (Former LGDP) | 33,214 | 10,000 | 30% | 8,304 | 0 | 0% |
| Other Transfers from Central Government | 67,038 | 36,514 | 54% | 16,759 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 46,615 | 36,949 | 79% | 11,654 | 9,285 | 80% |
| District Unconditional Grant - Non Wage | 8,063 | 6,047 | 75% | 2,016 | 2,016 | 100% |
| Total Revenues | 749,998 | 532,311 | 71% | 187,500 | 125,241 | 67% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 497,185 | 371,108 | 75% | 153,711 | 187,389 | 122% |
| Wage | 365,418 | 259,648 | 71% | 127,991 | 137,793 | 108% |
| Non Wage | 131,768 | 111,460 | 85% | 25,721 | 49,596 | 193% |
| <i>Development Expenditure</i> | 252,813 | 111,363 | 44% | 127,613 | 23,223 | 18% |
| Domestic Development | 252,813 | 111,363 | 44% | 127,613 | 23,223 | 18% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 749,998 | 482,471 | 64% | 281,325 | 210,612 | 75% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 13,898 | 3% | | | |
| <i>Development Balances</i> | | 35,942 | 14% | | | |
| Domestic Development | | 35,942 | 14% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 49,839 | 7% | | | |

During third Quarter, the department received a total of Sh.125.24 million shillings that is 67% of the quarterly revenue budget. The sources of revenue that performed very well were Agric Extension salaries 113%, District unconditional Grant wage 108%; District unconditional grant non wage at 100%, District Commercial Services support project at 0% and multisectoral transfer to LLGs at 102.5%, LGMSD 10%. During the quarter 2,000,000/= locally raised revenue was allocated to the sector.

The major expenditures during the quarter were installation of 3 rain gauges, sensitization on white flies, identification of areas infested with white flies; also VODP 2 sensitization, monitoring and integration of VODP workplan in all LLGs. The District also supported the National Coffee campaign that was held in Erussi Subcounty and Sensitization of 28 BMUs on fish quality assurance, Inspection of 36 landing sites and 4 major markets, and collecting fish data. Others include sensitization of community on vermin control, collecting 121 vermin tails from communities; and vaccination of dogs and cats against rabies

However, by the end of the quarter, 14% of the funds remained on account because development projects such as market shed construction and fish pond construction were still at bid evaluation stage.

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

Development projects like market shed construction was at bid evaluation stage; also part of the fund was Agricultural

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

Extension salaries staff not recruited.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0181 Agricultural Extension Services | | |
| <i>Function Cost (US\$ '000)</i> | 9,733 | 3,215 |
| Function: 0182 District Production Services | | |
| No. of pests, vector and disease control interventions carried out (PRDP) | 5 | 2 |
| No. of livestock vaccinated | 23000 | 6000 |
| No of livestock by types using dips constructed | 8000 | 3 |
| No. of livestock by type undertaken in the slaughter slabs | 8000 | 16124 |
| No. of fish ponds constructed and maintained | 1 | 1 |
| No. of fish ponds stocked | 1 | 0 |
| Quantity of fish harvested | 3200000 | 387 |
| Number of anti vermin operations executed quarterly | 16 | 8 |
| No. of parishes receiving anti-vermin services | 40 | 20 |
| No. of tsetse traps deployed and maintained | 10 | 8 |
| No. of market stalls constructed (PRDP) | 30 | 0 |
| <i>Function Cost (US\$ '000)</i> | 687,985 | 427,093 |
| Function: 0183 District Commercial Services | | |
| No of awareness radio shows participated in | 0 | 1 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 | 3 |
| No of businesses inspected for compliance to the law | 100 | 25 |
| No. of producers or producer groups linked to market internationally through UEPB | 5 | 2 |
| No. of market information reports disseminated | 4 | 0 |
| No of cooperative groups supervised | 30 | 0 |
| No. of cooperative groups mobilised for registration | 15 | 16 |
| No. of tourism promotion activities mainstreamed in district development plans | 2 | 0 |
| No. and name of new tourism sites identified | 1 | 0 |
| No. of producer groups identified for collective value addition support | 4 | 9 |
| A report on the nature of value addition support existing and needed | No | NO |
| <i>Function Cost (US\$ '000)</i> | 52,280 | 52,164 |
| Cost of Workplan (US\$ '000): | 749,998 | 482,471 |

During the second quarter, we installed 3 rain gauges at District headquarter, Nyaravur and Akworo Sub counties; set 2 demonstrations on fruit fly control in Parombo and Nyaravur; sensitized farmers on white flies in Atego and Panyimur and contributed to District councilors tour to Gulu District.

Under VODP 2 programme, we sensitized the community in Nebbi, Pakwach, Wadelai, Panyango, Alwi and Nyaravur on VODP 2 programme; facilitated DEC to monitor VODP activities in Kucwiny, Wadelai, Panyango and Alwi and integrated work plan of VODP2 into Subcounty work plans of Alwi, Kucwiny, Panyango and Wadelai.

Under Livestock services we vaccinated 470 dogs and cats in Atego, Ndhew, Parombo, Akworo, Panyimur and vaccination still ongoing; made 1 Coordination visit to MAAIF and supplied assorted equipments to the office. The district also supplied 470 heads of cattle under the Restocking programme to 470 beneficiaries across the district.

Workplan 4: Production and Marketing

Under Fisheries subsector, sensitized 28 BMUs in Pakwach, Panyango, Wadelai and Pakwach TC on fish quality assurance; also inspected 36 landing sites and 4 major markets in Wadelai, Panyimur, Pakwach TC, Panyango and Pakwach Subcounty. We also collected fisheries data in Panyango, Pakwach TC, Pakwach and Wadelai.

Under Entomology we collected 121 vermin tails under vermin reward approach from Panyimur, Panyango, Atego, and Nebbi Subcounty; and sensitized 3 communities of Uduka and Lee in Kucwiny Subcounty, and Wadelai Subcounty headquarter.

We also supplied 10 wooden pellets for our store at district headquarter, facilitated National coffee campaign held at Erussi Subcounty, maintained vehicles at District headquarter and supported coordination activities.

Under the Commercial services much of their activities were still ongoing by the end of the quarter due to late release of funds.

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 3,911,303 | 4,041,562 | 103% | 977,826 | 1,441,030 | 147% |
| Conditional Grant to PHC Salaries | 2,647,792 | 2,725,711 | 103% | 661,948 | 932,754 | 141% |
| Conditional Grant to PHC- Non wage | 226,454 | 169,840 | 75% | 56,613 | 56,613 | 100% |
| Conditional Grant to District Hospitals | 131,577 | 98,683 | 75% | 32,894 | 32,894 | 100% |
| Conditional Grant to NGO Hospitals | 420,641 | 315,481 | 75% | 105,160 | 105,160 | 100% |
| Locally Raised Revenues | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Other Transfers from Central Government | 320,528 | 609,749 | 190% | 80,132 | 267,029 | 333% |
| Multi-Sectoral Transfers to LLGs | 132,353 | 87,379 | 66% | 33,088 | 25,340 | 77% |
| District Unconditional Grant - Non Wage | 26,958 | 34,719 | 129% | 6,740 | 21,240 | 315% |
| <i>Development Revenues</i> | 308,290 | 373,316 | 121% | 77,072 | 147,744 | 192% |
| Conditional Grant to PHC - development | 141,021 | 141,021 | 100% | 35,255 | 76,523 | 217% |
| Sanitation and Hygiene | 100,782 | 82,831 | 82% | 25,195 | 0 | 0% |
| Donor Funding | | 103,549 | | 0 | 35,284 | |
| LGMSD (Former LGDP) | 40,000 | 20,000 | 50% | 10,000 | 20,000 | 200% |
| Multi-Sectoral Transfers to LLGs | 26,487 | 25,915 | 98% | 6,622 | 15,938 | 241% |
| Total Revenues | 4,219,592 | 4,414,878 | 105% | 1,054,898 | 1,588,775 | 151% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 3,911,303 | 3,891,579 | 99% | 973,545 | 1,391,356 | 143% |
| Wage | 2,694,550 | 2,725,711 | 101% | 670,546 | 932,754 | 139% |
| Non Wage | 1,216,753 | 1,165,869 | 96% | 302,998 | 458,602 | 151% |
| <i>Development Expenditure</i> | 308,289 | 259,035 | 84% | 77,072 | 113,614 | 147% |
| Domestic Development | 308,289 | 155,486 | 50% | 77,072 | 78,330 | 102% |
| Donor Development | 0 | 103,549 | | 0 | 35,284 | |
| Total Expenditure | 4,219,592 | 4,150,614 | 98% | 1,050,617 | 1,504,970 | 143% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 149,983 | 4% | | | |
| <i>Development Balances</i> | | 114,282 | 37% | | | |
| Domestic Development | | 114,282 | 37% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 264,264 | 6% | | | |

The department received Ushs 1,588,775,000 against a planned amount of Ushs 1,054,898,000. The difference was mainly because of funds received for immunization as Central Government transfers and funds from PHC Development that were disbursed for 2 Quarters 3 and 4, District unconditional grant, and LGMSD for which more funds were received than planned. We spent Ushs 1,504,970,000 leaving an unspent balance of Ushs of 264,264,000 of which 114,282,000 were from Domestic Development, and the balance from Recurrent non wage.

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

We received USHs 82,000,000 from Uganda Sanitation Fund in quarter 2 but we were still left with a balance of Ush. 69,300,000 at the end of the quarter, and we still had USHs 45,000,000 from PHC Development that was released in Q3 to cover both Q3 and Q4.

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan 5: Health****Function: 0881 Primary Healthcare**

| | | |
|--|--------|--------|
| Number of outpatients that visited the NGO Basic health facilities | 45000 | 18638 |
| Number of inpatients that visited the NGO Basic health facilities | 6000 | 6138 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 800 | 1085 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2000 | 2050 |
| Number of trained health workers in health centers | 300 | 289 |
| No. of trained health related training sessions held. | 26 | 24 |
| Number of outpatients that visited the Govt. health facilities. | 350000 | 273483 |
| Number of inpatients that visited the Govt. health facilities. | 18000 | 13768 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 5000 | 4703 |
| %age of approved posts filled with qualified health workers | 80 | 80 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 | 98 |
| No. of children immunized with Pentavalent vaccine | 10000 | 8244 |
| No. of new standard pit latrines constructed in a village | 3 | 2 |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | | 8 |
| %age of approved posts filled with trained health workers | 60 | 50 |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 12000 | 9701 |
| No. and proportion of deliveries in the District/General hospitals | 2000 | 1870 |
| Number of total outpatients that visited the District/ General Hospital(s). | 40000 | 37753 |
| Number of inpatients that visited the NGO hospital facility | 16000 | 12785 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 2500 | 2051 |
| Number of outpatients that visited the NGO hospital facility | 45000 | 19677 |
| Value of medical equipment procured | | 1 |
| Value of medical equipment procured (PRDP) | 1 | 0 |
| No. of villages which have been declared Open Deafecation Free(ODF) | 403 | 24 |
| No of standard hand washing facilities (tippy tap) installed next to the pit latrines | | 746 |
| No of healthcentres rehabilitated | 32 | 33 |
| No of healthcentres constructed (PRDP) | 0 | 2 |
| No of healthcentres rehabilitated (PRDP) | 2 | 0 |
| No of staff houses rehabilitated | 1 | 0 |
| No of staff houses constructed (PRDP) | 1 | 0 |
| No of staff houses rehabilitated (PRDP) | 1 | 0 |
| No of maternity wards constructed (PRDP) | 1 | 0 |
| No of OPD and other wards constructed (PRDP) | 2 | 0 |
| No of OPD and other wards rehabilitated (PRDP) | 2 | 0 |

Function Cost (UShs '000)

4,219,592

4,150,614**Function: 0882 District Hospital Services**

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan 5: Health**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| <i>Function Cost (UShs '000)</i> | 0 | 6,451 |
| Function: 0883 Health Management and Supervision | | |
| <i>Function Cost (UShs '000)</i> | 0 | 6,451 |
| Cost of Workplan (UShs '000): | 4,219,592 | 4,150,614 |

UShs 932,754,000 were paid as wage, Ushs 458,602,000 were Recurrent non wage and and Ushs 113,614,000 were for development. The Polio Mass Campaign in January was a major area of expenditure, and transfers to the hospitals and lower level facilities contributed to Ushs 184,054,000.

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 13,466,851 | 9,568,612 | 71% | 3,366,713 | 3,418,774 | 102% |
| Conditional Grant to Tertiary Salaries | 131,412 | 77,989 | 59% | 32,853 | 24,312 | 74% |
| Conditional Grant to Primary Salaries | 9,543,125 | 6,915,858 | 72% | 2,385,781 | 2,322,154 | 97% |
| Conditional Grant to Secondary Salaries | 1,239,468 | 884,519 | 71% | 309,867 | 294,900 | 95% |
| Conditional Grant to Primary Education | 1,004,084 | 657,286 | 65% | 251,021 | 334,695 | 133% |
| Conditional Grant to Secondary Education | 936,645 | 624,430 | 67% | 234,161 | 312,215 | 133% |
| Conditional transfers to School Inspection Grant | 43,273 | 32,455 | 75% | 10,818 | 10,818 | 100% |
| Conditional Transfers for Non Wage Community Poly | 20,600 | 13,733 | 67% | 5,150 | 6,867 | 133% |
| Conditional Transfers for Non Wage Technical Institut | 134,200 | 89,467 | 67% | 33,550 | 44,733 | 133% |
| Conditional Transfers for Primary Teachers Colleges | 179,375 | 119,583 | 67% | 44,844 | 59,792 | 133% |
| Locally Raised Revenues | 13,455 | 0 | 0% | 3,364 | 0 | 0% |
| Other Transfers from Central Government | | 10,983 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 159,072 | 108,806 | 68% | 39,768 | 5,788 | 15% |
| District Unconditional Grant - Non Wage | 10,000 | 7,500 | 75% | 2,500 | 2,500 | 100% |
| Transfer of District Unconditional Grant - Wage | 52,143 | 26,004 | 50% | 13,036 | 0 | 0% |
| <i>Development Revenues</i> | 791,259 | 647,831 | 82% | 197,815 | 338,080 | 171% |
| Conditional Grant to SFG | 401,180 | 401,180 | 100% | 100,295 | 217,693 | 217% |
| Donor Funding | 251,841 | 57,457 | 23% | 62,960 | 0 | 0% |
| LGMSD (Former LGDP) | 50,000 | 60,000 | 120% | 12,500 | 50,000 | 400% |
| Multi-Sectoral Transfers to LLGs | 75,238 | 120,618 | 160% | 18,809 | 70,386 | 374% |
| District Equalisation Grant | 13,000 | 8,575 | 66% | 3,250 | 0 | 0% |
| Total Revenues | 14,258,111 | 10,216,443 | 72% | 3,564,528 | 3,756,853 | 105% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 13,466,851 | 9,566,091 | 71% | 2,895,189 | 3,420,834 | 118% |
| Wage | 10,966,147 | 7,917,130 | 72% | 2,690,469 | 2,654,126 | 99% |
| Non Wage | 2,500,704 | 1,648,961 | 66% | 204,721 | 766,707 | 375% |
| <i>Development Expenditure</i> | 791,259 | 554,233 | 70% | 199,680 | 397,101 | 199% |
| Domestic Development | 539,418 | 496,776 | 92% | 136,720 | 397,101 | 290% |
| Donor Development | 251,841 | 57,457 | 23% | 62,960 | 0 | 0% |
| Total Expenditure | 14,258,111 | 10,120,324 | 71% | 3,094,870 | 3,817,935 | 123% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,521 | 0% | | | |
| <i>Development Balances</i> | | 93,597 | 12% | | | |
| Domestic Development | | 93,597 | 17% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 96,119 | 1% | | | |

The outturn in quarter was 3.756 billion shilings more than the quarterly planned budget of 3.56 billion representing 105% of the budget because Capital budget for Q4 was all released in Q3 Donor funding were not remitted. However, the other sources of revenue performed quite well.

On expenditure, wage performed at 99%, non-wage at 375% as explained above and development budget at 199%.

During the quarter 3.817 billion was spent on recurrent expenditure and development budget representing 123% as overall budget. By the end of the Quarter 96 million shillings was sitting on account as unspent balance.

By the end of the quarter the sector had 157.2 million as unspent balance of (1%).

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

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan 6: Education**

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

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of qualified primary teachers | 1789 | 1789 |
| No. of textbooks distributed | 5000 | 0 |
| No. of pupils enrolled in UPE | 111545 | 111545 |
| No. of student drop-outs | 1500 | 200 |
| No. of Students passing in grade one | 100 | 4153 |
| No. of teachers paid salaries | 1825 | 1825 |
| No. of pupils sitting PLE | 5000 | 4153 |
| No. of classrooms constructed in UPE | 1 | 0 |
| No. of classrooms constructed in UPE (PRDP) | 8 | 8 |
| No. of classrooms rehabilitated in UPE (PRDP) | 2 | 2 |
| No. of latrine stances constructed | 40 | 40 |
| No. of latrine stances constructed (PRDP) | 4 | 0 |
| No. of primary schools receiving furniture | 120 | 42 |
| No. of primary schools receiving furniture (PRDP) | 84 | 36 |
| Function Cost (US\$ '000) | 11,245,159 | 8,178,576 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 275 | 275 |
| No. of students passing O level | 1000 | 1000 |
| No. of students sitting O level | 1500 | 1500 |
| No. of students enrolled in USE | 8807 | 8923 |
| Function Cost (US\$ '000) | 2,176,113 | 1,508,949 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 21 | 29 |
| No. of students in tertiary education | 27 | 72 |
| Function Cost (US\$ '000) | 466,127 | 289,209 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | | 170 |
| No. of secondary schools inspected in quarter | 26 | 16 |
| No. of tertiary institutions inspected in quarter | 1 | 1 |
| No. of inspection reports provided to Council | 5 | 1 |
| Function Cost (US\$ '000) | 370,711 | 143,590 |
| Function: 0785 Special Needs Education | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 14,258,111 | 10,120,324 |

key summary output this quarter include construction of 2 Classrooms at Abongo, and completion at Namthin P/S (SFG), 2 Classrooms at Oweko and Lwala Kojo (PRDP), Inspection and monitoring of 164 primary and 5 USE schools, transfer of conditional grants to schools and tertiary institutions, Administered printing of Mock and pre- PLE Final examinations. Including payment of salaries to teachers in primary, secondary and tertiary institutions.

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,308,922 | 955,058 | 73% | 327,230 | 388,124 | 119% |
| Locally Raised Revenues | 53,677 | 33,139 | 62% | 13,419 | 5,397 | 40% |
| Other Transfers from Central Government | 719,598 | 629,046 | 87% | 179,900 | 302,290 | 168% |
| Multi-Sectoral Transfers to LLGs | 470,646 | 239,228 | 51% | 117,662 | 62,556 | 53% |
| District Unconditional Grant - Non Wage | 9,449 | 3,750 | 40% | 2,362 | 1,250 | 53% |
| Transfer of District Unconditional Grant - Wage | 55,551 | 49,895 | 90% | 13,888 | 16,632 | 120% |
| <i>Development Revenues</i> | 432,318 | 314,718 | 73% | 108,080 | 171,131 | 158% |
| Roads Rehabilitation Grant | 313,068 | 313,068 | 100% | 78,267 | 169,881 | 217% |
| LGMSD (Former LGDP) | 15,000 | 0 | 0% | 3,750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 104,250 | 1,650 | 2% | 26,063 | 1,250 | 5% |
| Total Revenues | 1,741,240 | 1,269,776 | 73% | 435,310 | 559,255 | 128% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,308,922 | 944,805 | 72% | 339,652 | 380,428 | 112% |
| Wage | 55,551 | 49,895 | 90% | 28,693 | 16,631 | 58% |
| Non Wage | 1,253,370 | 894,911 | 71% | 310,959 | 363,796 | 117% |
| <i>Development Expenditure</i> | 432,318 | 141,818 | 33% | 108,080 | 95,000 | 88% |
| Domestic Development | 432,318 | 141,818 | 33% | 108,080 | 95,000 | 88% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,741,240 | 1,086,623 | 62% | 447,732 | 475,428 | 106% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 10,252 | 1% | | | |
| <i>Development Balances</i> | | 172,900 | 40% | | | |
| Domestic Development | | 172,900 | 40% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 183,153 | 11% | | | |

A total of 559.255 million shillings was received more than Quarterly planned revenue. The over performance was because Q4 funds were disbursed in Q3. However, revenue source like LGMSDP was not received but planned for Q4. LLGs transfers performed poorly because of lack of prioritization for roads.

Total expenditure in the quarter was 475.428 million shillings with wage performing at 58%, non-wage at 117% and development budget at 88% because road maintenance is planned under recurrent budget.

By the end of the quarter 183.153 million shillings remained on account as unspent balance.

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

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

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of Road user committees trained (PRDP) | 2 | 0 |
| No. of people employed in labour based works (PRDP) | 100 | 0 |
| Length in Km of District roads routinely maintained | 393 | 350 |
| Length in Km of District roads periodically maintained | 71 | 21 |
| Length in Km of District roads maintained. | 70 | 21 |
| <i>Function Cost (UShs '000)</i> | 1,725,990 | 1,086,623 |
| <i>Function: 0482 District Engineering Services</i> | | |
| <i>Function Cost (UShs '000)</i> | 15,250 | 0 |
| <i>Function: 0483 Municipal Services</i> | | |
| <i>Function Cost (UShs '000)</i> | 0 | 6,451 |
| Cost of Workplan (UShs '000): | 1,741,240 | 1,086,623 |

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

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 236,541 | 188,917 | 80% | 59,135 | 62,611 | 106% |
| Conditional Grant to Urban Water | 32,000 | 24,000 | 75% | 8,000 | 8,000 | 100% |
| Sanitation and Hygiene | 22,000 | 16,500 | 75% | 5,500 | 5,500 | 100% |
| Multi-Sectoral Transfers to LLGs | 161,335 | 137,567 | 85% | 40,334 | 45,610 | 113% |
| Transfer of District Unconditional Grant - Wage | 21,205 | 10,850 | 51% | 5,301 | 3,502 | 66% |
| <i>Development Revenues</i> | 514,614 | 508,965 | 99% | 127,104 | 275,882 | 217% |
| Conditional transfer for Rural Water | 508,415 | 508,415 | 100% | 127,104 | 275,882 | 217% |
| Multi-Sectoral Transfers to LLGs | 6,199 | 550 | 9% | 0 | 0 | |
| Total Revenues | 751,154 | 697,882 | 93% | 186,239 | 338,493 | 182% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 236,541 | 180,553 | 76% | 59,135 | 117,567 | 199% |
| Wage | 21,205 | 10,850 | 51% | 5,301 | 7,315 | 138% |
| Non Wage | 215,335 | 169,703 | 79% | 53,834 | 110,252 | 205% |
| <i>Development Expenditure</i> | 514,614 | 288,313 | 56% | 128,653 | 232,914 | 181% |
| Domestic Development | 514,614 | 288,313 | 56% | 128,653 | 232,914 | 181% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 751,155 | 468,866 | 62% | 187,789 | 350,482 | 187% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 8,364 | 4% | | | |
| <i>Development Balances</i> | | 220,652 | 43% | | | |
| Domestic Development | | 220,652 | 43% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 229,016 | 30% | | | |

The Sector received a cumulative total of Ug.Shs697.882 million as 80% recurrent and 99% development revenues. These represents 93% of the total budget released. During 3rd qtr, the sector received a total of Ug.Shs. 338.493 million representing 182% against the planned amount of Ug.Shs. 186,239.

The cum. Sector expenditure was at 61% by the end of qtr 3. The sector was left with 32% unspent which would be spent mainly on water supply facilities such as borehole drilling and construction (Which takes about 75% of the total budget). The drilling and construction of water facilities is currently ongoing.

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

The 32% unspent balance is majorly for the planned water facilities that are currently undergoing construction and also office operations for quarter 4.

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of water facility user committees trained (PRDP) | 65 | 16 |
| No. of supervision visits during and after construction | 5 | 2 |
| No. of water points tested for quality | 28 | 20 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 3 |
| No. of water and Sanitation promotional events undertaken | 2 | 11 |
| No. of water user committees formed. | 32 | 16 |
| No. Of Water User Committee members trained | 16 | 16 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 2 | 2 |
| No. of public latrines in RGCs and public places | 1 | 1 |
| No. of deep boreholes drilled (hand pump, motorised) | 4 | 4 |
| No. of deep boreholes rehabilitated | 12 | 10 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 4 | 3 |
| No. of deep boreholes rehabilitated (PRDP) | 10 | 6 |
| Function Cost (UShs '000) | 719,154 | 319,318 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (UShs '000) | 32,000 | 149,547 |
| Cost of Workplan (UShs '000): | 751,155 | 468,866 |

The activities implemented so far include softwares, renovation of the office latrine, rehabilitation of boreholes, supply of one office vehicle, supervision and monitoring of water facilities, promotion of sanitation and hygiene in Erussi sub county etc.

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 193,935 | 105,052 | 54% | 48,484 | 33,530 | 69% |
| Conditional Grant to District Natural Res. - Wetlands (| 41,935 | 31,451 | 75% | 10,484 | 10,484 | 100% |
| Locally Raised Revenues | 8,918 | 0 | 0% | 2,230 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 44,497 | 13,508 | 30% | 11,124 | 2,913 | 26% |
| Transfer of District Unconditional Grant - Wage | 96,585 | 60,093 | 62% | 24,146 | 20,133 | 83% |
| Urban Equalisation Grant | 2,000 | 0 | 0% | 500 | 0 | 0% |
| <i>Development Revenues</i> | 54,374 | 37,721 | 69% | 13,593 | 11,019 | 81% |
| Donor Funding | 31,323 | 15,722 | 50% | 7,831 | 4,570 | 58% |
| LGMSD (Former LGDP) | 10,000 | 15,000 | 150% | 2,500 | 5,000 | 200% |
| Multi-Sectoral Transfers to LLGs | 13,051 | 6,999 | 54% | 3,263 | 1,449 | 44% |
| Total Revenues | 248,309 | 142,773 | 57% | 62,077 | 44,549 | 72% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 193,935 | 98,502 | 51% | 49,282 | 34,705 | 70% |
| Wage | 96,585 | 60,093 | 62% | 24,146 | 20,133 | 83% |
| Non Wage | 97,350 | 38,409 | 39% | 25,136 | 14,572 | 58% |
| <i>Development Expenditure</i> | 54,374 | 27,831 | 51% | 13,593 | 6,348 | 47% |
| Domestic Development | 23,051 | 16,798 | 73% | 5,763 | 6,348 | 110% |
| Donor Development | 31,323 | 11,033 | 35% | 7,831 | 0 | 0% |
| Total Expenditure | 248,309 | 126,333 | 51% | 62,876 | 41,053 | 65% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 6,551 | 3% | | | |
| <i>Development Balances</i> | | 9,889 | 18% | | | |
| Domestic Development | | 5,201 | 23% | | | |
| Donor Development | | 4,689 | 15% | | | |
| Total Unspent Balance (Provide details as an annex) | | 16,440 | 7% | | | |

The department received Ug.shs 44,549,000 in quarter three which is 72% of the planned budget of Ug.shs 62,077,000. Ug.shs 41,053,000 which is 65% of the total release was spent, leaving a balance of Ug.shs 16,440,000 (7%) on account. This sum of money is carried forward to fourth quarter.

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

There was no rains in quarter three due to change in climate most especially rainfall pattern (prolonged dry spell), therefore, tree planting activities were all carried forward to quarter four.

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan 8: Natural Resources**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Area (Ha) of trees established (planted and surviving) | 4 | 3 |
| No. of Agro forestry Demonstrations | 10 | 0 |
| No. of community members trained (Men and Women) in forestry management | 10 | 3 |
| No. of Wetland Action Plans and regulations developed | 0 | 1 |
| Area (Ha) of Wetlands demarcated and restored | 8 | 0 |
| No. of community women and men trained in ENR monitoring | 50 | 1 |
| No. of community women and men trained in ENR monitoring (PRDP) | 2 | 0 |
| No. of monitoring and compliance surveys undertaken | 4 | 0 |
| No. of new land disputes settled within FY | 10 | 3 |
| Function Cost (US\$ '000) | 248,309 | 126,333 |
| Cost of Workplan (US\$ '000): | 248,309 | 126,333 |

Staff salaries paid for three months, procurement of laptop, printer and office cleaning materials, support supervision to farmers, compliance inspection and review of environmental and social impact review, physical planning committee meetings and inspection of physical development in parombo and panyimur town boards were conducted, established district land inventory, verified surveys, wetlands compliance inspections and identification of degraded areas for restoration.

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 334,048 | 233,995 | 70% | 83,512 | 86,211 | 103% |
| Conditional Grant to Functional Adult Lit | 15,999 | 12,000 | 75% | 4,000 | 4,000 | 100% |
| Conditional Grant to Public Libraries | 9,196 | 6,897 | 75% | 2,299 | 2,299 | 100% |
| Conditional Grant to Community Devt Assistants Non | 4,053 | 3,040 | 75% | 1,013 | 1,013 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 14,593 | 10,945 | 75% | 3,648 | 3,648 | 100% |
| Conditional transfers to Special Grant for PWDs | 30,467 | 22,851 | 75% | 7,617 | 7,617 | 100% |
| Locally Raised Revenues | 13,455 | 2,707 | 20% | 3,364 | 2,707 | 80% |
| Other Transfers from Central Government | | 10,019 | | 0 | 10,019 | |
| Multi-Sectoral Transfers to LLGs | 114,536 | 59,339 | 52% | 28,634 | 19,032 | 66% |
| Transfer of District Unconditional Grant - Wage | 131,750 | 106,198 | 81% | 32,937 | 35,876 | 109% |
| <i>Development Revenues</i> | 724,426 | 100,381 | 14% | 181,107 | 58,334 | 32% |
| LGMSD (Former LGDP) | 10,000 | 15,000 | 150% | 2,500 | 5,000 | 200% |
| Other Transfers from Central Government | 628,434 | 6,127 | 1% | 157,108 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 85,992 | 79,254 | 92% | 21,498 | 53,334 | 248% |
| Total Revenues | 1,058,474 | 334,376 | 32% | 264,619 | 144,545 | 55% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 334,048 | 222,040 | 66% | 47,435 | 79,321 | 167% |
| Wage | 149,476 | 104,838 | 70% | 1,250 | 35,876 | 2870% |
| Non Wage | 184,572 | 117,202 | 63% | 46,185 | 43,445 | 94% |
| <i>Development Expenditure</i> | 724,426 | 100,381 | 14% | 181,107 | 74,760 | 41% |
| Domestic Development | 724,426 | 100,381 | 14% | 181,107 | 74,760 | 41% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,058,474 | 322,421 | 30% | 228,542 | 154,081 | 67% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 11,955 | 4% | | | |
| <i>Development Balances</i> | | 1 | 0% | | | |
| Domestic Development | | 1 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 11,955 | 1% | | | |

The Department received a total of 144.545,000 million shillings in the third quarter less than revenue planned in the quarter because funds for projects under Youth livelihood was not received only institutional capacity building funds was received worth 10 million shillings.

On the expenditure, the department spent 154 million shillings of which wage took 35.8 million shillings, 43 million shillings was for non-wage and 74.76 million was for development projects under PWD and LGMSDP representing 41%. The following revenue sources performed poorly: Multi-sectoral transfers to LLGs was at 66% and Other transfers from central government at 0%. Reasons for the poor performance are attributed to poor planning at the LLG level and project funds for the Youth Livelihood Programme were not sent to the district because we are still doing recoveries.

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

Unspent balance at the end of the quarter is 11.955 million shillings. Because two projects under CDD are being appraised.

(ii) Highlights of Physical Performance

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan 9: Community Based Services**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1081 Community Mobilisation and Empowerment | | |
| No. of children settled | 80 | 0 |
| No. of Active Community Development Workers | 2 | 0 |
| No. FAL Learners Trained | 25 | 0 |
| No. of children cases (Juveniles) handled and settled | 50 | 8 |
| No. of Youth councils supported | 1 | 1 |
| No. of women councils supported | 5 | 1 |
| Function Cost (UShs '000) | 1,058,474 | 322,421 |
| Cost of Workplan (UShs '000): | 1,058,474 | 322,421 |

On the expenditure side the following achievements were accomplished: Tranfers to PWD groups, Travel inland, payment for projects under CDD, Maintenance of vehicles, printing and stationeries, Support supervision visits at the LLG level and purchase of small Office equipment

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 167,147 | 139,722 | 84% | 41,787 | 46,226 | 111% |
| Conditional Grant to PAF monitoring | 79,825 | 34,577 | 43% | 19,956 | 7,081 | 35% |
| Locally Raised Revenues | 8,707 | 2,643 | 30% | 2,177 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 1,309 | 2,574 | 197% | 327 | 0 | 0% |
| District Unconditional Grant - Non Wage | 25,000 | 18,750 | 75% | 6,250 | 6,250 | 100% |
| District Equalisation Grant | 13,237 | 55,443 | 419% | 3,309 | 24,386 | 737% |
| Transfer of District Unconditional Grant - Wage | 39,070 | 25,735 | 66% | 9,767 | 8,509 | 87% |
| <i>Development Revenues</i> | 226,669 | 42,116 | 19% | 56,667 | 3,600 | 6% |
| Donor Funding | 160,000 | 7,126 | 4% | 40,000 | 0 | 0% |
| LGMSD (Former LGDP) | 65,590 | 31,113 | 47% | 16,397 | 3,000 | 18% |
| Multi-Sectoral Transfers to LLGs | 1,079 | 3,877 | 359% | 270 | 600 | 222% |
| Total Revenues | 393,816 | 181,838 | 46% | 98,454 | 49,826 | 51% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 167,147 | 121,158 | 72% | 41,787 | 39,159 | 94% |
| Wage | 39,070 | 25,735 | 66% | 9,767 | 8,509 | 87% |
| Non Wage | 128,077 | 95,423 | 75% | 32,019 | 30,650 | 96% |
| <i>Development Expenditure</i> | 226,669 | 42,104 | 19% | 56,667 | 5,801 | 10% |
| Domestic Development | 66,669 | 34,978 | 52% | 16,667 | 5,801 | 35% |
| Donor Development | 160,000 | 7,126 | 4% | 40,000 | 0 | 0% |
| Total Expenditure | 393,816 | 163,262 | 41% | 98,454 | 44,960 | 46% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 18,564 | 11% | | | |
| <i>Development Balances</i> | | 12 | 0% | | | |
| Domestic Development | | 12 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 18,576 | 5% | | | |

During the third Quarter the Unit received 49.826 million shillings. This under performance is because PAF monitoring grant was divided between Finance and Planning, local revenue was not allocated to the unit and UNICEF did not disburse funds for Death and Birth registration. However, other sources of funds performed well e.g Equalization grant and multi-sectoral transfer from LLGs because much of the planning is done in quarter two.

On expenditure, the unit spent 62.66 million shillings mainly on wage 87%, non-wage at 111% and development expenditure at 35%. By the end of the Quarter, the unit had 18.5 million remaining as unspent balance for the approval DDP planned for in Q4.

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

The unspent balance of 18.5 million was meant for validation of second District Development Plan which was planned for fourth quarter.

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2015/16 Quarter 3*****Workplan 10: Planning***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No of Minutes of TPC meetings | 12 | 9 |
| No of minutes of Council meetings with relevant resolutions | 9 | 4 |
| No of qualified staff in the Unit | 4 | 2 |
| <i>Function Cost (UShs '000)</i> | 393,816 | 163,262 |
| Cost of Workplan (UShs '000): | 393,816 | 163,262 |

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

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 83,642 | 48,315 | 58% | 13,907 | 17,714 | 127% |
| Locally Raised Revenues | 7,227 | 0 | 0% | 1,807 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 30,401 | 13,382 | 44% | 7,600 | 5,465 | 72% |
| District Equalisation Grant | 18,000 | 13,500 | 75% | 4,500 | 4,500 | 100% |
| Transfer of District Unconditional Grant - Wage | 28,013 | 21,434 | 77% | 0 | 7,749 | |
| <i>Development Revenues</i> | 1,163 | 0 | 0% | 291 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 1,163 | 0 | 0% | 291 | 0 | 0% |
| Total Revenues | 84,805 | 48,315 | 57% | 14,198 | 17,714 | 125% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 83,642 | 47,806 | 57% | 21,011 | 19,086 | 91% |
| Wage | 28,013 | 21,434 | 77% | 7,104 | 9,563 | 135% |
| Non Wage | 55,629 | 26,373 | 47% | 13,907 | 9,523 | 68% |
| <i>Development Expenditure</i> | 1,163 | 0 | 0% | 291 | 0 | 0% |
| Domestic Development | 1,163 | 0 | 0% | 291 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 84,805 | 47,806 | 56% | 21,302 | 19,086 | 90% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 509 | 1% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 509 | 1% | | | |

The department received a total of UGX 17,714 million in quarter three compared to UGX 14,198 million planned for the quarter representing 125% performance. The main source of revenue being Equalization grant, Unconditional grant wage component and LLGs transfers under multi-sectoral transfer. All the planned sources performance well except local revenue. The department spent 9.5 million shillings for wage more than planned of acting allowance representing 135% and non-wage at 68%. By the end of the quarter only UGX 509,000 remained on account as unspent to cater for bank charges.

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

To cater for bank charges.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 50 | 25 |
| Date of submitting Quarterly Internal Audit Reports | | 30/4/2016 |
| <i>Function Cost (UShs '000)</i> | 84,805 | 47,806 |
| Cost of Workplan (UShs '000): | 84,805 | 47,806 |

Salary for all the 4 staff members paid, 25 entities audited during quarter; 8 Sub Counties, 2 Departments and section, 8 Health Centres and 7 Primary Schools.

Vote: 545 Nebbi District

2015/16 Quarter 3

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

| | | |
|---|---|---|
| Non Standard Outputs: | Government programmes coordinated, monitored and supervised, Staff consultation meeting held, ICT services procured, Town board coordinated, Contribution to Government & members associations made, district disciplinary meetings held, Disaster responded to | Government Ministries, Agencies and Departments coordinated with the District. District represented at National, Regional and District meetings. Site meetings Andibo valley dam, Alwi Dry Corridor and Nebbi hospital construction and rehabilitation atte |
| <i>General Staff Salaries</i> | | 62,624 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 2,841 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 2,738 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 943 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 2,130 |
| <i>Small Office Equipment</i> | | 0 |
| <i>IFMS Recurrent costs</i> | | 19,979 |
| <i>Consultancy Services- Short term</i> | | 10,470 |
| <i>Travel inland</i> | | 15,809 |
| <i>Fuel, Lubricants and Oils</i> | | 12,090 |
| <i>Wage Rec't:</i> | 93,195 | 62,624 |
| <i>Non Wage Rec't:</i> | | 67,000 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 93,195 | 129,624 |

Output: Human Resource Management Services

| | | |
|---|---|---|
| Non Standard Outputs: | Monthly staff pay slips printed and distributed, training needs assessment conducted 1 district & LLG, Staff supported 6- dep't, staff annual leave managed for 12 months, district staff discipline managed, customized performance contract agreement of HODs | Approved organization structure implemented Salary and pensions payroll managed Staff salaries, pensions and arrears paid Human resource management information systems managed Performance management initiatives coordinated Technical support on huma |
| <i>General Staff Salaries</i> | | 4,753 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 0 |
| <i>Pension and Gratuity for Local Governments</i> | | 63,503 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 1a. Administration | | |
| Advertising and Public Relations | | 300 |
| Computer supplies and Information Technology (IT) | | 0 |
| Welfare and Entertainment | | 728 |
| Printing, Stationery, Photocopying and Binding | | 3,440 |
| Small Office Equipment | | 200 |
| Travel inland | | 0 |
| Wage Rec't: | 60,490 | 4,753 |
| Non Wage Rec't: | 7,356 | 68,171 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 67,847 | 72,925 |

Output: Capacity Building for HLG

| | | |
|---|---|--|
| Availability and implementation of LG capacity building policy and plan | Yes (One LG capacity building plan in place at the district headquarters) | YES (One LG capacity building plan in place at the district headquarters) |
| No. (and type) of capacity building sessions undertaken | 5 (20 Staff trained and developed at the institution including subscription to Accountancy institution) | 22 (22 Staff trained and developed at the institution including subscription to Accountancy institution) |
| Non Standard Outputs: | 3 generic trainings conducted for sub counties and district, 1 discretionary training conducted at district staff supported with research | Generic and Discretionary trainings conducted at district Staff supported with research |
| Staff Training | | 7,500 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,649 | 0 |
| Domestic Dev't: | 13,750 | 7,500 |
| Donor Dev't: | | |
| Total | 19,399 | 7,500 |

Output: Supervision of Sub County programme implementation

| | | |
|--|---|---|
| % age of LG establish posts filled | 2 (Recruit to fill the pending gaps at the sub counties and the parishes) | 0 (N/A) |
| Non Standard Outputs: | Staff salaries paid all the LLGS, rent paid, Government activities coordinated, the 2 town boards of Parombo and Panyimur facilitated | Staff salaries paid all the LLGS, rent paid, Government activities coordinated, the 2 town boards of Parombo and Panyimur facilitated |
| General Staff Salaries | | 110,609 |
| Rent – (Produced Assets) to private entities | | 900 |
| Wage Rec't: | 51,324 | 110,609 |
| Non Wage Rec't: | 2,114 | 900 |
| Domestic Dev't: | | |
| Donor Dev't: | | |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 1a. Administration | | |
| <i>Total</i> | 53,438 | 111,509 |
| 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 | Talk shows conducted. Media coverage district events and functions coordinated and managed. District mail account, website maintained and updated. Government interventions in the District documented and profiled. District Information Resource Cent |
| <i>General Staff Salaries</i> | | 1,989 |
| <i>Advertising and Public Relations</i> | | 1,200 |
| <i>Computer supplies and Information Technology (IT)</i> | | 800 |
| <i>Wage Rec't:</i> | 2,172 | 1,989 |
| <i>Non Wage Rec't:</i> | 3,095 | 2,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,267 | 3,989 |
| Output: Records Management Services | | |
| 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 | Records management policies, procedures and regulations implemented Standard records management systems streamlined and strengthened Capacity of records staff built and users sensitized Records processed and timely accessed |
| <i>General Staff Salaries</i> | | 1,945 |
| <i>Allowances</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 780 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Small Office Equipment</i> | | 150 |
| <i>Postage and Courier</i> | | 320 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | 7,574 | 1,945 |
| <i>Non Wage Rec't:</i> | 845 | 1,250 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 8,419 | 3,195 |
| 3. Capital Purchases | | |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 1a. Administration | | |
| Output: PRDP-Buildings & Other Structures | | |
| No. of solar panels purchased and installed | 0 (N/A) | 0 (N/A) |
| No. of administrative buildings constructed | 1 (Construction works commenced) | 0 (N/A) |
| No. of existing administrative buildings rehabilitated | 3 (Works commenced) | 2 (Rehabilitation for Kuewiny OPD, Maternity ward and OPD for Erussi HC II has been re-advertised and contractor being outsourced.) |
| Non Standard Outputs: | Works commenced | Completion of the fence in Work department phase 1 is completed while phase 2 has been advertised and contractor is being outsourced. Construction of 2 classroom block at Marama primary school is currently ongoing. Construction of latrine at Kuewiny HCIII |
| <i>Non Residential buildings (Depreciation)</i> | | 26,196 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 44,282 | 26,196 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 44,282 | 26,196 |
| Output: PRDP-Vehicles & Other Transport Equipment | | |
| No. of motorcycles purchased | 0 (NA) | 0 (NA) |
| No. of vehicles purchased | 1 (Chase pool emptier procured) | 1 (Procurement of the Chase pool emptier has been drop and the fund re-prioritized for other projects.) |
| Non Standard Outputs: | NA | Completion of the fence at Works department, construction of waterborne latrine have been advertised and contractors being outsourced. Asset inventory ongoing. Land committees sensitized. |
| <i>Transport equipment</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 35,000 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 35,000 | 0 |
| Output: PRDP-Office and IT Equipment (including Software) | | |
| No. of computers, printers and sets of office furniture purchased | 25 (25 pieces of furniture supplied) | 23 (2 laptops, 2 desktops, 1 printer, photocopier and scanner, 3 UPS procured. 8 executive chairs, 1 executive desk, 2 book shelves, 4 client seats procured) |
| Non Standard Outputs: | N/A | N/A |
| <i>Furniture and fittings (Depreciation)</i> | | 30,480 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 30,480 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 30,480 |

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

| | | |
|---|--|--|
| Date for submitting the Annual Performance Report | 30/04/2016 (Quarter 3 Performance report prepared and submitted to MoFPED, District Chairperson and shared with stakeholders) | 30/04/2016 (Quarter 3 Performance report prepared and submitted to MoFPED, District Chairperson and shared with stakeholders) |
| Non Standard Outputs: | Monthly salaries paid to staff and accounted for URA Tax arrears obligations cleared co financing of projects met Statutory reports prepared and submitted General operations needs met. Monthly meetings Held Supervision strengthene | Monthly salaries paid to staff and accounted for URA Tax arrears obligations cleared co financing of projects met Statutory reports prepared and submitted General operations needs met. Monthly meetings Held Supervision strengthened General opera |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 740 |
| <i>Welfare and Entertainment</i> | | 55 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 12,875 |
| <i>Small Office Equipment</i> | | 840 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Travel inland</i> | | 8,769 |
| <i>Fuel, Lubricants and Oils</i> | | 1,395 |
| <i>Maintenance - Vehicles</i> | | 18,000 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 0 |
| <i>Tax Account</i> | | 1,897 |
| <i>Telecommunications</i> | | 0 |
| <i>General Staff Salaries</i> | | 53,779 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

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

2. Finance

| | | |
|------------------------|---------------|---------------|
| <i>Wage Rec't:</i> | 53,884 | 53,779 |
| <i>Non Wage Rec't:</i> | 28,242 | 44,571 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 82,126 | 98,350 |

Output: Revenue Management and Collection Services

| | | |
|--|--|--|
| Value of LG service tax collection | 0 (n/a) | 12546220 (All the Local service taxes from Payrolls deductions from civil servants continued to be deducted in the 3rd quarter but mainly affected newly employed teachers) |
| Value of Hotel Tax Collected | 0 (N/A) | 0 (N/A) |
| Value of Other Local Revenue Collections | 67500000 (Accountable stationary procured Collections from other local revenue sources including markets, Agency fees, rent and rates, business licenses, produce fees, animals movement permits. These collections will be done mainly at the LLGs collected either by our staff or tendered out to private people) | 44808000 (Accountable stationary procured Collections from other local revenue sources including markets, Agency fees, rent and rates, business licenses, produce fees, animals movement permits. These collections will be done mainly at the LLGs collected either by our staff or tendered out to private people) |
| Non Standard Outputs: | District revenue register maintained capacity of revenue collectors enhanced. Monitoring and supervision carried Motor vehicles serviced | District revenue register maintained capacity of revenue collectors enhanced. Monitoring and supervision carried Motor vehicles serviced |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 19,365 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Information and communications technology (ICT)</i> | | 0 |
| <i>Travel inland</i> | | 5,132 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 21,250 | 24,497 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 21,250 | 24,497 |

Output: Budgeting and Planning Services

| | | |
|---|---|--|
| Date of Approval of the Annual Workplan to the Council | 30/09/2016 (Budget for FY 2015/16 layed before the council by 30th June,2016) | 30/3/2016 (Budget for FY 2015/16 layed before the council by 30th March,2016 Discussed the Workplan for 2016/17) |
| Date for presenting draft Budget and Annual workplan to the Council | 0 | 30/03/2016 (Discussed the Workplan for 2016/17) |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 2. Finance | | |
| Non Standard Outputs: | N/A | Discussed the Workplan for 2016/17 |
| <i>Computer supplies and Information Technology (IT)</i> | | 16,891 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 3,160 |
| <i>Travel inland</i> | | 12,399 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,611 | 32,450 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,611 | 32,450 |

Output: LG Accounting Services

| | | |
|---|---|--|
| Date for submitting annual LG final accounts to Auditor General | (Monthly bank reconciliation statements are prepared for the month of January to March 2016 Monthly statements are prepared for the month of January to March 2016 3rd Quarter reprints produced and submitted. Technical support to LLGs on booking and financial statements preparations provided) | 30/04/2016 (Monthly bank reconciliation statements are prepared for the month of January to March 2016 Monthly statements are prepared for the month of January to March 2016 3rd Quarter reprints produced and submitted. Technical support to LLGs on booking and financial statements preparations provided) |
| Non Standard Outputs: | MONITORING AND SUPERVISION OF ACCOUNTING STAFF | Monitoring and supervision of Accounting staff |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 4,000 |
| <i>Travel inland</i> | | 3,543 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,750 | 7,543 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,750 | 7,543 |

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

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Hold 2 Council, 2 Committee, 2 Business and 3 DEC meetings and normal office routine | Held 3 DEC, 2 Committee, 1 Business Committee Meeting |
|-----------------------|--|---|

Vote: 545 Nebbi District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

3. Statutory Bodies

| | | |
|--|---------------|---------------|
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>General Staff Salaries</i> | | 5,057 |
| <i>Allowances</i> | | 17,700 |
| <i>Medical expenses (To employees)</i> | | 0 |
| <i>Travel inland</i> | | 3,491 |
| <i>Wage Rec't:</i> | 5,057 | 5,057 |
| <i>Non Wage Rec't:</i> | 20,449 | 21,191 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 25,506 | 26,248 |

Output: LG procurement management services

| | | |
|--|--|---|
| Non Standard Outputs: | advertise for bids, evaluation of bid documents, | Awarded Contracts for disposal of assets, submitted reports to PPDA and line ministries |
| <i>Travel inland</i> | | 588 |
| <i>General Staff Salaries</i> | | 7,062 |
| <i>Allowances</i> | | 2,550 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Wage Rec't:</i> | 7,062 | 7,062 |
| <i>Non Wage Rec't:</i> | 5,030 | 3,138 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 12,092 | 10,200 |

Output: LG staff recruitment services

| | | |
|-------------------------------|--|-----------------------------------|
| Non Standard Outputs: | Shortlist, Handle all submissions received and normal office routine | Handled all submissions received. |
| <i>General Staff Salaries</i> | | 2,114 |
| <i>Allowances</i> | | 4,640 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 3. Statutory Bodies | | |
| <i>Pension for General Civil Service</i> | | 752,612 |
| <i>Pension for Teachers</i> | | 401,562 |
| <i>Computer supplies and Information Technology (IT)</i> | | 700 |
| <i>Welfare and Entertainment</i> | | 940 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 100 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Subscriptions</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 1,892 |
| <i>Fuel, Lubricants and Oils</i> | | 28 |
| <i>Wage Rec't:</i> | 9,998 | 2,114 |
| <i>Non Wage Rec't:</i> | 12,938 | 1,162,475 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 22,936 | 1,164,589 |

Output: LG Land management services

| | | |
|--|---|---|
| No. of Land board meetings | 1 (Approve land title applications etc) | 0 (N/A) |
| No. of land applications (registration, renewal, lease extensions) cleared | 100 (Receive Land Applications Register land and acquire titles) | 80 (80 land applications received and Jingo 1 month) |
| Non Standard Outputs: | Normal office routine | Normal office routine |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 20 |
| <i>Travel inland</i> | | 1,354 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,976 | 1,374 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,976 | 1,374 |

Output: LG Financial Accountability

| | | |
|---|---|---|
| No. of Auditor Generals queries reviewed per LG | 4 (Examination of Internal Auditor Generals Report and other Commission of Inquiry report) | 1 (Examined 3 Internal Auditor Generals Report) |
| No. of LG PAC reports discussed by Council | 1 (Present LLG PAC reports and District based report to be discussed by Council) | 2 (presented LLG PAC reports to be discussed by Council) |
| Non Standard Outputs: | Normal Office Routine i.e Procure Stationary, small office equipments etc | Normal office routine |
| <i>Allowances</i> | | 2,880 |
| <i>Welfare and Entertainment</i> | | 200 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 3. Statutory Bodies | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 170 |
| <i>Travel inland</i> | | 500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,768 | 3,750 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,768 | 3,750 |

Output: LG Political and executive oversight

| | | |
|----------------------------------|--|--|
| Non Standard Outputs: | Monitor government and NGO programs, attend workshops and seminars normal office routine | Monitored 3 government programs and attended workshops |
| <i>General Staff Salaries</i> | | 56,985 |
| <i>Allowances</i> | | 20,000 |
| <i>Travel inland</i> | | 5,468 |
| <i>Fuel, Lubricants and Oils</i> | | 2,000 |
| <i>Wage Rec't:</i> | | 56,985 |
| <i>Non Wage Rec't:</i> | 33,228 | 27,468 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 33,228 | 84,453 |

Output: Standing Committees Services

| | | |
|--------------------------|---|--|
| Non Standard Outputs: | To monitor government programs, discuss progress and quarterly reports and expenditure of the departments and report to council | Monitored 4 government programs. Discussed quarterly reports for all sectors |
| <i>Travel inland</i> | | 15,034 |
| <i>Allowances</i> | | 15,000 |
| <i>Gratuity Expenses</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 53,949 | 30,034 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 53,949 | 30,034 |

Additional information required by the sector on quarterly Performance**4. Production and Marketing**

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:

25 radio spots aired on Radio Maria Fmand 19 women groups trained on food and nutrition promotion in all 4 LLGs; 1 joint supervisory visits made to all 15 LLGs in the district i.e. Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo,

1 round of joint supervision done in coffee growing sub counties of Erussi, Ndhew, Nebbi SC, and Atego, 1 Monitoring visit made by committee of Production and natural resources to fish landing sites in Panyimur, Pakwach SC and TC, 29 nwely recruited ext

| | | |
|--|---------------|---------------|
| <i>General Staff Salaries</i> | | 15,936 |
| <i>Allowances</i> | | 0 |
| <i>Workshops and Seminars</i> | | 3,000 |
| <i>Computer supplies and Information Technology (IT)</i> | | 349 |
| <i>Welfare and Entertainment</i> | | 1,102 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 500 |
| <i>Small Office Equipment</i> | | 150 |
| <i>Bank Charges and other Bank related costs</i> | | 119 |
| <i>Medical and Agricultural supplies</i> | | 0 |
| <i>Travel inland</i> | | 8,362 |
| <i>Maintenance - Civil</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 1,660 |
| <i>Transfers to Government Institutions</i> | | 0 |
| <i>Wage Rec't:</i> | 22,102 | 15,936 |
| <i>Non Wage Rec't:</i> | 8,842 | 15,241 |
| <i>Domestic Dev't:</i> | 6,926 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 37,871 | 31,177 |

Output: Crop disease control and marketing

| | | |
|---|---|--|
| No. of Plant marketing facilities constructed | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | 200 Banana tissue culture resistant to fusarium wilt supplied and planted in Erussi LLG for multiplication. 60 farmers (20 male, 40 female) sensitised on pests and diseases with special emphasis on BBW Erussi, Ndhew, Nebbi, Atego subcounties. 1 round of | 2 demonstration s conducted on fruit fly control on mangoes in Parombo and Nyaravur subcounties, carried out mobile plant clinic operations in Parombo, Panyimur, Pakwach and Nebbi TC, Pests and disease surveillance conducted in Alwi, Atego, Panyango, Wad |
| <i>General Staff Salaries</i> | | 42,738 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Medical and Agricultural supplies</i> | | 0 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|---|
| 4. Production and Marketing | | |
| <i>Travel inland</i> | | 5,948 |
| <i>Wage Rec't:</i> | 14,265 | 42,738 |
| <i>Non Wage Rec't:</i> | 2,770 | 5,948 |
| <i>Domestic Dev't:</i> | 7,901 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 24,935 | 48,686 |
| Output: PRDP-Crop disease control and marketing | | |
| No. of pests, vector and disease control interventions carried out | 2 (Demonstrations on control of fruit flies on mangoes and oranges established in Nebbi, Atego.) | 2 (Demonstrations on fruit flies established in Parombo and Nyaravur) |
| Non Standard Outputs: | Nil | NIL |
| <i>Workshops and Seminars</i> | | 1,250 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 1,250 | 1,250 |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 1,250 |
| Output: Livestock Health and Marketing | | |
| No. of livestock by type undertaken in the slaughter slabs | 2000 (Cattle, goats, and sheep slaughtered on slaughter slabs located in Nebbi TC, Erussi, Parombo, Panyimur, Pakwach, Pakwach TC and Nyaravur.) | 7074 (Cattle (2,015), goats (2,533), and sheep (122) and Pigs (1,509) slaughtered on slaughter slabs located in Nebbi TC, Erussi, Parombo, Panyimur, Pakwach, Pakwach TC and Nyaravur) |
| No of livestock by types using dips constructed | 2000 (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties) | 3 (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties) |
| No. of livestock vaccinated | 5750 (A total of 750 dogs and cats and 5,000 poultry vaccinated against Rabies and New Castle disease respectively in the LLGs of Parombo, Nyaravur, Atego and Kucwiny.) | 2000 (A total of 2050 dogs and cats were vaccinated against rabies in Wadelai, Panyango, Kucwiny, Nebbi, Atego, Erussi, Ndhew, Parombo, Akworo, and Panyimur Subcounties; and poultry vaccination is ongoing in Nyaravur, Kucwiny, Atego, Ndhew, Erussi, Parombo and Nebbi Town Council and vaccination still ongoing.) |
| Non Standard Outputs: | Also 5 cows inseminated artificially in Erussi, Ndhew, Atego and Nebbi and Nebbi Town Council. Icoordination visits made to MAAIF/NARO; assorted stationery supplied at district headquarter Nebbi. Also 162 heads (142 heifers, 20 improved breeding bulls) s | 4 gas cylinders filled at district headquarters ,2 spray pumps and 2 litres of accaricide supplied, 4 trainings conducted and attended by 140 livestock farmers in Akworo, Panyimur, Pakwach, Panyango Sub counties, Assorted stationery and internet services |
| <i>General Staff Salaries</i> | | 34,815 |
| <i>Workshops and Seminars</i> | | 2,500 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> | | 500 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

| | | |
|--|---------------|---------------|
| <i>Medical and Agricultural supplies</i> | | 1,980 |
| <i>Travel inland</i> | | 750 |
| <i>Wage Rec't:</i> | 10,411 | 34,815 |
| <i>Non Wage Rec't:</i> | 780 | 3,750 |
| <i>Domestic Dev't:</i> | 10,625 | 1,980 |
| <i>Donor Dev't:</i> | | |
| Total | 21,816 | 40,545 |

Output: Fisheries regulation

| | | |
|--|---|--|
| Quantity of fish harvested | 800000 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.) | 78 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.) |
| No. of fish ponds stocked | 0 (Preparation- construction to take place first) | 0 (N/A) |
| No. of fish ponds constructed and maintained | 1 (Fish pond constructed at Pacaka parish, Erussi Subcounty.) | 1 (Site preparation) |
| Non Standard Outputs: | 1 out boat engine supplied for the patrol boat in Panyimur Subcounty, 9 landing sites and 1 markets inspected in PTC and Panyango subcounties. Fisheries data collected from Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai for 3 months. And a | Fisheries data collected from Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai for 3 months. 52 new BMU/Landing site committees elected comprising of 58 males and 58 females in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai Sub counties. 17 plas |

| | | |
|--|---------------|---------------|
| <i>General Staff Salaries</i> | | 30,082 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 40 |
| <i>Telecommunications</i> | | 50 |
| <i>Medical and Agricultural supplies</i> | | 5,500 |
| <i>Travel inland</i> | | 2,050 |
| <i>Wage Rec't:</i> | 10,094 | 30,082 |
| <i>Non Wage Rec't:</i> | 1,459 | 2,140 |
| <i>Domestic Dev't:</i> | 6,996 | 5,500 |
| <i>Donor Dev't:</i> | | |
| Total | 18,549 | 37,722 |

Output: Vermin control services

| | | |
|---|--|---|
| Number of anti vermin operations executed quarterly | 4 (Sensitisation of community on Vermin control and vermin hunting conducted in Parombo, Nyaravur, Atego, by the Vermin Control staff.) | 4 (communities sensitised on Vermin control in Atego, Ndhew and Erussi by the Vermin Control staff. Vermin hunting conducted in Nebbi Sub county by the vermin staff.) |
| No. of parishes receiving anti-vermin services | 10 (Anti vermin services received by community in the parishes located in the subcounties of Parombo, Nyaravur, Atego.) | 4 (Anti vermin services received by communities in the subcounties of Atego, Ndhew and Erussi.) |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:

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, Ndheh and Eru

106 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the Sub counties of Panyimur, Panyango, Kucwiny, Erussi and Nebbi.

| | | |
|---|--------------|--------------|
| <i>General Staff Salaries</i> | | 2,635 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 2,535 |
| <i>Wage Rec't:</i> | 4,277 | 2,635 |
| <i>Non Wage Rec't:</i> | 820 | 1,215 |
| <i>Domestic Dev't:</i> | 750 | 1,320 |
| <i>Donor Dev't:</i> | | |
| Total | 5,847 | 5,170 |

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

3 (Traps established in Nebbi Subcounty.)

4 (Tsetse traps established in Wadelai, Kucwiny, Nebbi and Panyimur Sub counties.)

Non Standard Outputs:

65 bee farmers trained in the LLGs of Nyaravur, Atego, Nebbi. Coordination visits made to MAAIF headquarter for consultations

72 bee keepers trained on modern beekeeping practices in Jonam and Padyere counties, 1 coordination visit made to MAAIF H./Qs, 1 demo established for bee keeping in Ndheh Sub county

| | | |
|---|--------------|---------------|
| <i>General Staff Salaries</i> | | 3,613 |
| <i>Workshops and Seminars</i> | | 1,650 |
| <i>Uniforms, Beddings and Protective Gear</i> | | 5,000 |
| <i>Travel inland</i> | | 3,732 |
| <i>Wage Rec't:</i> | 4,283 | 3,613 |
| <i>Non Wage Rec't:</i> | 170 | 7,795 |
| <i>Domestic Dev't:</i> | 1,812 | 2,587 |
| <i>Donor Dev't:</i> | | |
| Total | 6,264 | 13,995 |

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

No of businesses inspected for compliance to the law

25 (Businesses inspected in Akworo, Parombo, Nyaravur, Atego LLGs.)

0 (Businesses inspected in Akworo, Parombo, Nyaravur, Atego LLGs.)

No of awareness radio shows participated in

0 (N/A)

1 (1 radio talk show held on Radio Paidha on DICOSS; 2 more ongoing)

No of businesses issued with trade licenses

0 (N/A)

3 (N/A)

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 4. Production and Marketing | | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 (reporting on the activity) | 1 (Motivation allowance paid to CAO, CFO, DCO, ADCO. 3 collaboration visits made to Kampala, motorcycles and office maintained.) |
| Non Standard Outputs: | 1 collaboration visit made to UNBS and UEPB headquarter in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. 1 visit made to Kampala for collaboration. Assorted stationery procured at district headquarter. Staff salaries paid | 1 collaboration visit made to UNBS and UEPB headquarter in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. 1 visit made to Kampala for collaboration. |
| <i>General Staff Salaries</i> | | 7,975 |
| <i>Allowances</i> | | 0 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | 5,911 | 7,975 |
| <i>Non Wage Rec't:</i> | 400 | |
| <i>Domestic Dev't:</i> | 2,430 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 8,741 | 7,975 |
| Output: Market Linkage Services | | |
| No. of producers or producer groups linked to market internationally through UEPB | 2 (SMEs linked with UEPB in Kampala and assisted in expert process) | 0 (Nil) |
| 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) |
| Non Standard Outputs: | N/A | N/A |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 926 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 926 | 0 |
| Output: Cooperatives Mobilisation and Outreach Services | | |
| No of cooperative groups supervised | 8 (Coop groups supervised from Parombo, Nyaravur, Atego, Kucwiny.) | 0 (Nil) |
| No. of cooperative groups mobilised for registration | 4 (The cooperative groups from Akworo, Parombo, Nyaravur, Atego, mobilised for registration.) | 0 (Nil) |
| No. of cooperatives assisted in registration | 0 (N/A) | 0 (N/A) |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 4. Production and Marketing | | |
| Non Standard Outputs: | N/A | N/A |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 1,251 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 1,251 | 0 |
| Output: Tourism Promotional Services | | |
| No. of tourism promotion activities mainstreamed in district development plans | 1 (Meetings held at district headquarter to mainstream Tourism into DDP) | 0 (Nil) |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 0 (N/A) | 0 (N/A) |
| No. and name of new tourism sites identified | 0 (Nil) | 0 (NIL) |
| Non Standard Outputs: | N/A | N/A |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 1,035 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 1,035 | 0 |
| Output: Industrial Development Services | | |
| No. of value addition facilities in the district | 0 (N/A) | 0 (N/A) |
| No. of producer groups identified for collective value addition support | 1 (4 local producer organisations from Parombo TB identified for collective value addition.) | 0 (NIL) |
| A report on the nature of value addition support existing and needed | No (N/A) | NO (N/A) |
| No. of opportunities identified for industrial development | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | n/A | N/A |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 348 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 348 | 0 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Additional information required by the sector on quarterly Performance

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

The objective is to increase resilient

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

| | | |
|--|----------------|--|
| Non Standard Outputs: | | Salaries for health workers, Office operations, Support supervision and monitoring, Capacity Building activities and Polio Mass Campaigns |
| <i>General Staff Salaries</i> | | 932,754 |
| <i>Allowances</i> | | 0 |
| <i>Transfers to Government Institutions</i> | | 15,000 |
| <i>Transfers to NGOs</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Workshops and Seminars</i> | | 152,762 |
| <i>Computer supplies and Information Technology (IT)</i> | | 1,610 |
| <i>Special Meals and Drinks</i> | | 165 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,309 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 271 |
| <i>Telecommunications</i> | | 1,050 |
| <i>Cleaning and Sanitation</i> | | 18,000 |
| <i>Travel inland</i> | | 132,947 |
| <i>Travel abroad</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 5,305 |
| <i>Wage Rec't:</i> | 665,067 | 932,754 |
| <i>Non Wage Rec't:</i> | 101,248 | 275,134 |
| <i>Domestic Dev't:</i> | | 18,000 |
| <i>Donor Dev't:</i> | | 35,284 |
| Total | 766,315 | 1,261,172 |

Output: Promotion of Sanitation and Hygiene

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | | 440 New latrines constructed and 746 New Hand Washing Facilities installed and 24 Villages declared ODF in the 8 USF supported sub counties |
| <i>Travel inland</i> | | 9,082 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

25,000

25,000

0

9,082

0

9,082**2. Lower Level Services****Output: District Hospital Services (LLS.)**

| | | |
|--|---|---|
| %age of approved posts filled with trained health workers | 0 | 50 (Only 50% of approved posts filled) |
| No. and proportion of deliveries in the District/General hospitals | 0 | 684 (Nebbi Hospital maternity Ward) |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 0 | 3117 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital) |
| Number of total outpatients that visited the District/ General Hospital(s). | 0 | 12877 (Nebbi hospital Outpatients Department-general, ENT, Eye etc) |
| Non Standard Outputs: | | NA |
| <i>Conditional transfers for District Hospitals</i> | | 32,894 |

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

32,894

32,894

0

32,894

0

0

32,894**Output: NGO Hospital Services (LLS.)**

| | | |
|---|---------------|---|
| Number of outpatients that visited the NGO hospital facility | 0 | 6339 (Outpatient Departments in Angal Hospital) |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 0 | 685 (Deliveries taking place at Angal Hospital Maternity ward) |
| Number of inpatients that visited the NGO hospital facility | 0 | 4075 (Angal Hospital inpatient wards) |
| Non Standard Outputs: | | NA |
| <i>Conditional transfers for NGO Hospitals</i> | | 86,459 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 86,271 | 86,459 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 86,271 | 86,459 |

Output: NGO Basic Healthcare Services (LLS)

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 5. Health | | |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 0 | 795 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II) |
| Number of outpatients that visited the NGO Basic health facilities | 0 | 5840 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyariegi HC II and Pachora HC II) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 0 | 364 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II) |
| Number of inpatients that visited the NGO Basic health facilities | 0 | 2314 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.) |
| Non Standard Outputs: | | NA |
| <i>Conditional transfers for PHC- Non wage</i> | | 19,199 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 18,889 | 19,199 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 18,889 | 19,199 |

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

| | | |
|---|---|--|
| %age of approved posts filled with qualified health workers | 0 | 80 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.) |
| No. of children immunized with Pentavalent vaccine | 0 | 3417 (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) |
| Number of inpatients that visited the Govt. health facilities. | 0 | 3778 (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.) |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 0 | 98 (All 892 Villages in the district) |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 5. Health | | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 0 | 1773 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III) |
| No. of trained health related training sessions held. | 0 | 10 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II) |
| Number of trained health workers in health centers | 0 | 289 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II) |
| Number of outpatients that visited the Govt. health facilities. | 0 | 72887 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II) |
| Non Standard Outputs: | | NA |
| <i>Conditional transfers for PHC- Non wage</i> | | 44,917 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 30,608 | 44,917 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 30,608 | 44,917 |

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

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 5. Health | | |
| Non Standard Outputs: | | SUPERVISION AND MONITORING OF CONSTRUCTION WORKS WERE DONE |
| <i>Monitoring, Supervision & Appraisal of capital works</i> | | 6,260 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 5,000 | 6,260 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 5,000 | 6,260 |
| Output: Healthcentre construction and rehabilitation | | |
| No of healthcentres constructed | 0 | 0 (NA) |
| No of healthcentres rehabilitated | 0 | 33 (33 Lower level facilities were fumigated) |
| Non Standard Outputs: | | NA |
| <i>Non Residential buildings (Depreciation)</i> | | 5,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 3,750 | 5,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 3,750 | 5,000 |
| Output: PRDP-Healthcentre construction and rehabilitation | | |
| No of healthcentres rehabilitated | 0 | 0 (Retension not paid as not requested) |
| No of healthcentres constructed | 0 | 2 (2 latrines constructed at DHO Quarters and Abongu HC II) |
| Non Standard Outputs: | | NA |
| <i>Residential buildings (Depreciation)</i> | | 0 |
| <i>Other Structures</i> | | 10,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 10,000 | 10,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 10,000 | 10,000 |
| Output: Staff houses construction and rehabilitation | | |
| No of staff houses constructed | 0 | 0 (NA) |
| No of staff houses rehabilitated | 0 | 0 (Awarded late) |
| Non Standard Outputs: | | NA |
| <i>Residential buildings (Depreciation)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

| | | |
|------------------------|--------------|----------|
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 1,302 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 1,302 | 0 |

Output: PRDP-OPD and other ward construction and rehabilitation

| | | |
|---|--------------|-----------------------------|
| No of OPD and other wards constructed | 0 | 0 (Retension not requested) |
| No of OPD and other wards rehabilitated | 0 | 0 (Erussi awarded late) |
| 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> | 8,378 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 8,378 | 0 |

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

| | | |
|-----------------------------------|------------------|--|
| No. of qualified primary teachers | 0 | 1789 (1,789 Qualified teachers in 153 Primary Schools distributed all over the district.) |
| No. of teachers paid salaries | 0 | 1825 (1,825 Trained Teachers paid monthly salaries in 153 Primary Schools and 13 NFE Centres district wide.) |
| Non Standard Outputs: | | N/A |
| <i>General Staff Salaries</i> | | 2,322,154 |
| <i>Wage Rec't:</i> | 2,568,891 | 2,322,154 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,568,891 | 2,322,154 |

Output: Distribution of Primary Instruction Materials

| | | |
|------------------------------|---|---------|
| No. of textbooks distributed | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Travel inland</i> | | 0 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 3,250 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 3,250 | 0 |
| 2. Lower Level Services | | |
| Output: Primary Schools Services UPE (LLS) | | |
| No. of Students passing in grade one | 0 | 4153 (At least 100 pupils out of 4,153 P7 candidates in the District, from 146 schools pass PLE in grade one.) |
| No. of student drop-outs | 0 | 200 (Pupils dropped out from 166 Primary Schools throughout the district.) |
| No. of pupils sitting PLE | 0 | 4153 (4,153 P7 candidates in the District. Registered to sit for PLE.) |
| No. of pupils enrolled in UPE | 0 | 111545 (Pupils enrolled in 166 Primary Schools throughout the district.) |
| Non Standard Outputs: | | N/A |
| <i>Conditional transfers for Primary Education</i> | | 334,695 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 37,880 | 334,695 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 37,880 | 334,695 |
| 3. Capital Purchases | | |
| Output: Office and IT Equipment (including Software) | | |
| Non Standard Outputs: | | Engravement of furniture in EDO Office. |
| <i>Machinery and equipment</i> | | 300 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 3,250 | 300 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 3,250 | 300 |
| Output: PRDP-Classroom construction and rehabilitation | | |
| No. of classrooms rehabilitated in UPE | 0 | 2 (2 Classroom Block Rehabilitated at Nyarigi P/S in Alwi S/C.) |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 6. Education | | |
| No. of classrooms constructed in UPE | 0 | 8 (2 Classrooms constructed at Rero P/S In Akworo S/C, Cikithy P/S in Pakwach S/C, Marama P/S in Oanyimur S/C, Oriwo Acwera in Pacaka Parish- Erussi S/C and the Classrooms Completed at Nyariegi P/S Alwi S/C and Jukia in Nebbi Town Council.) |
| Non Standard Outputs: | | N/A |
| <i>Non Residential buildings (Depreciation)</i> | | 179,461 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 38,750 | 179,461 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 38,750 | 179,461 |
| Output: Latrine construction and rehabilitation | | |
| No. of latrine stances constructed | 0 | 40 (A 5 Stance VIP Latrine constructed at Alwi P/S in Alwi Sub county, Ojinga P/S in Wadelai S/C Paten P/S in Wadelai Sub County, Raguka P/S in Parombo S/C, Rero P/S in Akworo S/C Oboth P/S in Erussi S/C Akanyo P/S in Kucwiny S/C and Omoyo P/S in Ndhew S/C.) |
| No. of latrine stances rehabilitated | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Non Residential buildings (Depreciation)</i> | | 128,719 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 41,400 | 128,719 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 41,400 | 128,719 |
| Output: Provision of furniture to primary schools | | |
| No. of primary schools receiving furniture | 0 | 42 (42 Desks each supplied to Agwok P/S, Kucwiny S/C, Kelle P/S in Erussi S/C, and Nyarundyer P/S, Akworo S/C) |
| Non Standard Outputs: | | N/A |
| <i>Furniture and fittings (Depreciation)</i> | | 9,320 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 9,250 | 9,320 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 9,250 | 9,320 |
| Function: Secondary Education | | |
| 1. Higher LG Services | | |
| Output: Secondary Teaching Services | | |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 6. Education | | |
| No. of students sitting O level | 0 | 1500 (1,500 Students sit for UCE O-Level Exams 2015.) |
| No. of students passing O level | 0 | 1000 (Students pass UCE/ O Level in Nebbi District.) |
| No. of teaching and non teaching staff paid | 0 | 275 (275 Teachers Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S.,Akworo S.S, Pakwach S.S and Panyango S.S paid monthly salaries.) |
| Non Standard Outputs: | | N/A |
| <i>General Staff Salaries</i> | | 294,900 |
| <i>Wage Rec't:</i> | 24,571 | 294,900 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 24,571 | 294,900 |
| 2. Lower Level Services | | |
| Output: Secondary Capitation(USE)(LLS) | | |
| No. of students enrolled in USE | 0 | 8923 (Students enrolled in USE in 2015, of which 5,859 are Male and 2,948 Female Students overall. O-Level has 5,891 male and 1,967 girls and 441 Boys and 112 Females enrolled in A - Level making a total of 554 A-Level Students.) |
| Non Standard Outputs: | | N/A |
| <i>Conditional transfers for Secondary Schools</i> | | 312,215 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 312,215 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 312,215 |
| Function: Skills Development | | |
| 1. Higher LG Services | | |
| Output: Tertiary Education Services | | |
| No. Of tertiary education Instructors paid salaries | 0 | 29 (09 Instructors and 12 support staff paid monthly Salaries.) |
| No. of students in tertiary education | 0 | 72 (Students enrolled in tertiary education. i.e Pacer Community Polytechnic. 12 Girls and 60 Boys.) |
| Non Standard Outputs: | | N/A |
| <i>General Staff Salaries</i> | | 24,312 |
| <i>Scholarships and related costs</i> | | 99,829 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

| | | |
|-----------------|----------------|----------------|
| Wage Rec't: | 83,971 | 24,312 |
| Non Wage Rec't: | 108,392 | 99,829 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 192,364 | 124,141 |

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

Non Standard Outputs:

Repair and maintenance of Vehicle DEO, Staff Salaries paid, maintenance of equipment and monitoring of PRDP and SFG projects. Attended regional and national workshops. Staff welfare and purchase of stationery.

| | | |
|--|---------------|---------------|
| General Staff Salaries | | 12,761 |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 625 |
| Wage Rec't: | 13,036 | 12,761 |
| Non Wage Rec't: | 5,864 | 625 |
| Domestic Dev't: | | |
| Donor Dev't: | 62,960 | 0 |
| Total | 81,860 | 13,386 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|---|--|
| No. of inspection reports provided to Council | 0 | 1 (Inspection reports presented to the district Council on quarterly basis.) |
| No. of primary schools inspected in quarter | 0 | 170 (AGM/BOG meetings attended; 170 Institutions/Schools inspected and monitored., of which 153 are primary schools,) |
| No. of secondary schools inspected in quarter | 0 | 16 (Government and Private Secondary Schools monitored/ Inspected.) |
| No. of tertiary institutions inspected in quarter | 0 | 1 (One tertiary Institution Inspected and monitored.) |
| Non Standard Outputs: | | N/A |

| | | |
|-----------------|---------------|---------------|
| Travel inland | | 13,705 |
| Wage Rec't: | | |
| Non Wage Rec't: | 12,817 | 13,705 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 12,817 | 13,705 |

Additional information required by the sector on quarterly Performance

N/A

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering*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> | | 15,123 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 472 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 0 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 200 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Small Office Equipment</i> | | 400 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Electricity</i> | | 3,600 |
| <i>Water</i> | | 0 |
| <i>Travel inland</i> | | 8,836 |
| <i>Fuel, Lubricants and Oils</i> | | 775 |
| <i>Maintenance - Civil</i> | | 842 |
| <i>Maintenance - Vehicles</i> | | 6,482 |
| <i>Wage Rec't:</i> | 13,888 | 15,123 |
| <i>Non Wage Rec't:</i> | 14,749 | 21,607 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 28,637 | 36,730 |

Output: PRDP-Operation of District Roads Office

| | | |
|--|--|--------------------|
| No. of Road user committees trained | 2 (Akaba-Kucwiny-Fualwonga-Pokwero Parombo-Alwi-Panyango) | 0 (Not Applicable) |
| No. of people employed in labour based works | 25 (Akaba-Kucwiny-Fualwonga-Pokwero Parombo-Alwi-Panyango) | 0 (Not Applicable) |
| Non Standard Outputs: | Monitoring and Supervision of the Projects | Not Applicable |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7a. Roads and Engineering | | |
| <i>Domestic Dev't:</i> | 3,913 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 3,913 | 0 |

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

| | | |
|--|--|--|
| Length in Km of District roads periodically maintained | 16 (Nyaravur-Parombo(16Km)) | 21 (12 Km of Ossi Padel Pangere Road Maintained.) |
| No. of bridges maintained | 0 (Not Applicable) | 0 (Not Applicable) |
| Length in Km of District roads routinely maintained | 145 (Nyaravur-Parombo Nebbi-Goli-Kei Wadelai-Kucwiny-Agwok Parombo-Alwi-Panyango Panyimur-Malara-Parombo Koch-Nebbi Airfield (3Km) Offaka Zumbo Border(8Km) Anywanda-Athele-Parombo(20Km)) | 126 (Nyaravur-Parombo Nebbi-Goli-Kei Wadelai-Kucwiny-Agwok Parombo-Alwi-Panyango Panyimur-Malara-Parombo Koch-Nebbi Airfield (3Km) Offaka Zumbo Border(8Km) Anywanda-Athele-Parombo(20Km)) |
| Non Standard Outputs: | Contract Staff Salaries - Road Overseers (2No.) Payment of Manual Road Workers (Fascillation) Payment of Headmen (Gang Leaders) | Contract Staff Salaries - Road Overseers (2No.) Payment of Manual Road Workers (Fascillation) Payment of Headmen (Gang Leaders) all effected |
| <i>Conditional transfers for Road Maintenance</i> | | 300,660 |
| <i>Wage Rec't:</i> | | 1,508 |
| <i>Non Wage Rec't:</i> | 179,820 | 299,152 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 179,820 | 300,660 |

Output: PRDP-District and Community Access Road Maintenance

| | | |
|--|----------------------------------|---|
| Lengths in km of community access roads maintained | 0 (Not Applicable) | 0 (Not Applicable) |
| Length in Km of District roads maintained. | 19 (Parombo-Alwi-Panyango(37Km)) | 21 (20.1Km of Gotlandi Odangala Erussi Road maintained) |
| No. of Bridges Repaired | 0 (Not Applicable) | 0 (Not Applicable) |
| Non Standard Outputs: | Monitoring and Supervision | Monitoring and Supervision done |
| <i>Conditional transfers for Road Maintenance</i> | | 95,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 74,354 | 95,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 74,354 | 95,000 |

7b. Water**Function: Rural Water Supply and Sanitation**

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 7b. Water | | |
| <i>1. Higher LG Services</i> | | |
| Output: Operation of the District Water Office | | |
| Non Standard Outputs: | Salaries and wages paid to General staff for 3 months; 1 vehicle procured for water office use; 1 computer serviced and maintained at water office; Wireless internet services installed at wateroffice; Water sector vehicle maintained; Fuel and lubricants pr | Salaries and wages paid to General staff for 3 months; 1 vehicle procured for water office use; 1 computer serviced and maintained at water office; ; Water sector vehicle maintained; Fuel and lubricants procured for water office use; Assorted stationeries |
| <i>General Staff Salaries</i> | | 7,315 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 2,693 |
| <i>Computer supplies and Information Technology (IT)</i> | | 666 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 3,289 |
| <i>Maintenance - Vehicles</i> | | 135,185 |
| <i>Maintenance – Other</i> | | 720 |
| <i>Wage Rec't:</i> | 5,301 | 7,315 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 41,487 | 142,553 |
| <i>Donor Dev't:</i> | | |
| Total | 46,789 | 149,869 |
| Output: PRDP-Operation of District Water Office | | |
| No. of water facility user committees trained | 16 (2 Communities mobilized to participate in construction ctivities in the Sub County of Payango and Wadelai; 14 Water Source Committees trained in all Sub Counties;) | 0 (N/A) |
| Non Standard Outputs: | 4 construction supervision visits undertaken for all water points planned for construction and rehabilitation; 4 Water quality sampling, testing and analysis undertaken on new water sources in selected Sub Counties; 13 boreholes assessed in all Sub Count | 2 natioanl consultations done at the office of the auditor general Assorted stationary purchased |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Licenses</i> | | 2,656 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 8,213 | 2,656 |
| <i>Donor Dev't:</i> | | |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 7b. Water | | |
| <i>Total</i> | 8,213 | 2,656 |
| Output: Supervision, monitoring and coordination | | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (NA) | 0 (N/A) |
| No. of sources tested for water quality | 0 (NA) | 0 (N/A) |
| No. of water points tested for quality | 7 (6 old sources tested within the Sub Counties of Nyaravur, Kucwiny, Akworo, Parombo and Alwi; 1 new source tested in Panyango Sub County) | 13 (13 old sources tested within the Sub Counties of Nyaravur, Kucwiny, Akworo, Parombo and Alwi;) |
| No. of supervision visits during and after construction | 2 (2 Construcion supervision visits conducted on all ongoing projects within various Sub Counties) | 0 (N/a) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (1 District Water and Sanitation Coordination Committee Meeting Conducted at District HQ) | 1 (1 District Water and Sanitation Coordination Committee Meeting Conducted at District HQ) |
| Non Standard Outputs: | 1 Extension staff quarterly review meeting held at District HQ; 4 National Consultations held at Kamplala; commissioning of completed facilities done once in all LLGs | 1 Extension staff quarterly review meeting held at District HQ; |
| <i>Workshops and Seminars</i> | | 1,359 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 6,208 | 1,359 |
| <i>Donor Dev't:</i> | | |
| Total | 6,208 | 1,359 |
| Output: Promotion of Community Based Management, Sanitation and Hygiene | | |
| No. of water and Sanitation promotional events undertaken | 0 | 0 (N/A) |
| No. Of Water User Committee members trained | 0 | 0 (N/A) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 | 0 (N/a) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 | 1 (1 World Water Day celebration conducted at District level) |
| No. of water user committees formed. | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/a |
| <i>Advertising and Public Relations</i> | | 4,080 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| Workshops and Seminars | | 0 |
| Staff Training | | 0 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 5,063 | 4,080 |
| Donor Dev't: | | |
| Total | 5,063 | 4,080 |

Output: Promotion of Sanitation and Hygiene

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Selected no. of Communities triggered for CLTS once; Triggered CLTS communities followed up by Sub County team; ODF communities verified by Sub County team; sanitation promotional activities undertaken during sanitation | 3 Follow ups of 28 triggered villages executed; ODF communities verified by Sub County team; sanitation promotional activities undertaken during sanitation week |
| Travel inland | | 10,636 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,500 | 10,636 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,500 | 10,636 |

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

| | | |
|--|-----------------------|--|
| No. of public latrines in RGCs and public places | 0 (part payment made) | 1 (1 Public latrine renovated at Water office) |
| Non Standard Outputs: | NA | N/A |
| Other Structures | | 4,950 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 1,500 | 4,950 |
| Donor Dev't: | | 0 |
| Total | 1,500 | 4,950 |

Output: Borehole drilling and rehabilitation

| | | |
|--|---|---|
| No. of deep boreholes drilled (hand pump, motorised) | 1 (1 borehole drilled in Panyimur Sub County) | 4 (4 boreholes sited and drilled in the sub county of Nebbi, Nyaravur, Parombo, Akworo.) |
| No. of deep boreholes rehabilitated | 3 (3 boreholes rehabilitated in Erussi and Panyango Sub Counties) | 10 (10 boreholes rehabilitated within the Sub Counties of Ndhew, Nebbi, Erussi, Panyango and Pakwach) |
| Non Standard Outputs: | NA | N/A |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| <i>Other Structures</i> | | 46,765 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 32,900 | 46,765 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 32,900 | 46,765 |

Output: PRDP-Borehole drilling and rehabilitation

| | | |
|--|--|--|
| No. of deep boreholes rehabilitated | 3 (3 boreholes rehabilitated in Atego and Akworo Sub Counties) | 6 (6 borholes rehabilitated in the Sub Counties of Pakwach, Parombo, Atego, Akworo and Nyaravur) |
| No. of deep boreholes drilled (hand pump, motorised) | 1 (1 borehole drilled in Nyaravur Sub County) | 3 (3 boreholes sited and drilled in the Sub Counties of panyango, Kucwiny and Nyaravur) |
| Non Standard Outputs: | NA | N/A |
| <i>Other Structures</i> | | 30,002 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 31,134 | 30,002 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 31,134 | 30,002 |

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

| | | |
|---|--------------|--|
| No. of new connections made to existing schemes | 0 | 0 (N/A) |
| Non Standard Outputs: | | Fuel and lubricants procured for efficient operation and maintenance of Pakwach Town Water Supply system |
| <i>Fuel, Lubricants and Oils</i> | | 8,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 8,000 | 8,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 8,000 | 8,000 |

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

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

Non Standard Outputs:

Staff salaries paid for 3 months, offices cleaned and organized.

Coordination, communication, monitoring, 1 report produced and submitted to the relevant ministries and agencies, stationaries, office equipments for 3 months

Energy issues mainstreamed

Staff salaries paid for 3 months of January, February and March 2016 and 1 month salary paid to contract staff

1 laptop computer and 1 printer procured
1 set of office cleaning materials procured
1 technical supervision and 2 environmental and social i

| | | |
|---|---------------|---------------|
| <i>Small Office Equipment</i> | | 175 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 1,950 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 1,592 |
| <i>General Staff Salaries</i> | | 20,133 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 711 |
| <i>Social Security Contributions</i> | | 94 |
| <i>Wage Rec't:</i> | 24,146 | 20,133 |
| <i>Non Wage Rec't:</i> | 3,729 | 4,522 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 7,831 | 0 |
| Total | 35,706 | 24,655 |

Output: Tree Planting and Afforestation

| | | |
|--|---|----------|
| Number of people (Men and Women) participating in tree planting days | 0 (N/A) | 0 (N/A) |
| Area (Ha) of trees established (planted and surviving) | 1 (1 woodlot of trees planted in Erussi primary school, Erussi Subcounty) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <i>Medical and Agricultural supplies</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 1,250 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 0 |

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

| | | |
|----------------------------------|---|---------|
| No. of community members trained | 3 (Technical support supervision to tree growing) | 0 (N/A) |
|----------------------------------|---|---------|

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|---|
| 8. Natural Resources | | |
| (Men and Women) in forestry management | farmers in Alwi, Parombo and Nebbi Subcounties) | |
| No. of Agro forestry Demonstrations | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <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: River Bank and Wetland Restoration | | |
| Area (Ha) of Wetlands demarcated and restored | 1 (Restoration of 1 acre of degraded areas along namwodho river bank in Nebbi subcounty) | 0 (N/A) |
| No. of Wetland Action Plans and regulations developed | 0 (N/A) | 1 (1 Compliance inspection and identification of degraded wetlands conducted) |
| Non Standard Outputs: | N/A | N/A |
| <i>Medical and Agricultural supplies</i> | | 0 |
| <i>Travel inland</i> | | 1,492 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,734 | 1,492 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,734 | 1,492 |
| Output: Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men trained in ENR monitoring | 0 (N/A) | 1 (1 district state of environment report (DSOER) produced and 50 copies distributed to stakeholders and relevant institutions) |
| Non Standard Outputs: | N/A | N/A |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 3,499 |
| <i>Travel inland</i> | | 1,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 1,250 | 4,999 |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 4,999 |
| Output: PRDP-Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men | 0 (N/A) | 0 (N/A) |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 8. Natural Resources | | |
| trained in ENR monitoring | | |
| Non Standard Outputs: | N/A | N/A |
| <i>Telecommunications</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,750 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,750 | 0 |
| Output: Monitoring and Evaluation of Environmental Compliance | | |
| No. of monitoring and compliance surveys undertaken | 1 (Conduct quarterly compliance inspections, EIA reviews, monitoring and enforcement in the 15 LLGs) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,000 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,000 | 0 |
| Output: Land Management Services (Surveying, Valuations, Titling and lease management) | | |
| No. of new land disputes settled within FY | 2 (Supervision of physical development activities and support to district physical planning committee meetings; Conduct radio talkshows on land management matters) | 3 (1 district physical planning committee meeting and inspection of physical developments in Parombo and Panyimur town borads 1 field visit to identify un registered government land and register ones to establish district lands inventory 1 survey verification conducted) |
| Non Standard Outputs: | N/A | N/A |
| <i>Travel inland</i> | | 2,620 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,750 | 2,620 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,750 | 2,620 |

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

Vote: 545 Nebbi District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

9. Community Based Services

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 |
| <i>General Staff Salaries</i> | | 35,876 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Travel inland</i> | | 1,150 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | 35,876 |
| <i>Non Wage Rec't:</i> | | 1,150 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 37,026 |

Output: Social Rehabilitation Services

| | | |
|------------------------|--|----------|
| Non Standard Outputs: | <input type="checkbox"/> Implement cash transfers to the elderly and vulnerable households <input type="checkbox"/> Under take retargeting <input type="checkbox"/> Clean beneficiary list <input type="checkbox"/> Support SAGE operations <input type="checkbox"/> Disburse PWD grants to selected PWD groups <input type="checkbox"/> Hold quarterly district disability council meetings <input type="checkbox"/> Di | N/A |
| <i>Allowances</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 841 | 0 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 841 | 0 |

Output: Community Development Services (HLG)

| | | |
|---|--|--|
| No. of Active Community Development Workers | 2 (Recruit 4 Community Development Workers for Akworo, Pakwach, Ndhew, Nebbish T/C: Recruit ACDOs for the LLGs of Alwii, Pakwach, Pakwach T/C, Panyango, Panyimur, Wadelai, Atego, Erussi, Kucwiny, Ndhew, Nebbish, Nyaravur, Parombo) | 0 (No Community Development Worker was recruited in the third quarter) |
|---|--|--|

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 9. Community Based Services | | |
| Non Standard Outputs: | Induct newly recruited Community Development Workers, Confirm newly recruited Community Development Workers, Facilitate Community Development Workers to carry out their core mandate, Conduct support supervision and mentoring of the newly recruited Community | Conducted Support Supervision visit on various government programmes in the Sub Counties, Facilitated Community Development Workers to carry out their core mandate, Conduct support supervision and mentoring visits at the LLG level |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 388 |
| <i>Travel inland</i> | | 625 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 1,013 | 1,013 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,013 | 1,013 |
| Output: Adult Learning | | |
| No. FAL Learners Trained | 6 (Train 6 FAL Instructors covering all the LLGs of Alwii, Pakwach, Pakwach T/C, Panyango, Panyimur, Wadelai, Atego, Erussi, Kucwiny, Ndhew, Nebbish, Nyaravur, Parombo, Akworo and Nebbish T/C) | 0 (No FAL Instructors were trained during the third quarter) |
| Non Standard Outputs: | Conduct support supervision on FAL Programme, Document FAL best practices, Vehicle maintenance, Procure FAL Instructional materials and bicycles for FAL Instructors | Conducted Support Supervision on the FAL Programme, Purchased bicycles for the FAL instructors |
| <i>Allowances</i> | | 270 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 700 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 730 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 4,000 | 1,700 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,000 | 1,700 |
| Output: Support to Public Libraries | | |
| Non Standard Outputs: | | Paid salaries for the support staff and the porters, Conducted minor repairs of the NECOSOC facility, |
| <i>Allowances</i> | | 2,299 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 2,299 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|----------|--------------|
| Total | 0 | 2,299 |
|--------------|----------|--------------|

Output: Children and Youth Services

| | | |
|--|--|---|
| No. of children cases (Juveniles) handled and settled | 10 (Handle Juvenile and settle 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) | 8 (Handled and settled 8 children/Juvenile cases) |
| Non Standard Outputs: | Carry out social inquiry reports on Juvenile offender. Submitt social inquiry reports in the courts of law.Resettle Juvenile cases of a minor nature.Refer juvenile cases of capital nature to the Remand home. Make a follow-up on handled Juvenile cases | Carried out social inquiry reports on Juvenile offender. Submitted social inquiry reports in the courts of law.Resettled Juvenile cases of a minor nature.Referred juvenile cases of capital nature to the Remand home. Made a follow-up on handled Juvenile ca |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 0 |

Output: Support to Youth Councils

| | | |
|--|--|---|
| No. of Youth councils supported | 1 (Support District Youth Council implement its mandate of providing technical and managerial oversight to lower youth councils) | 1 (Supported District Youth Council to implement its mandate of providing technical and managerial oversight to lower youth councils) |
| Non Standard Outputs: | Conduct quarterly executive youth council meeting, Organize International Youth Day celebrations, Conduct sensitization meetings for the youth in secondary schools on variuos government programmes, life skills, and career guidance, Facilitate travel inland | Conducted quarterly executive youth council meeting, Conducted sensitization meetings for the youth on variuos government programmes, Conducted quarterly executive youth council meeting,Facilitated travel inland |
| <i>Travel inland</i> | | 200 |
| <i>Transfers to Other Private Entities</i> | | 0 |
| <i>Allowances</i> | | 600 |
| <i>Welfare and Entertainment</i> | | 370 |
| <i>Small Office Equipment</i> | | 330 |
| <i>Wage Rec't:</i> | | |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

| | | |
|------------------------|--------------|--------------|
| <i>Non Wage Rec't:</i> | 1,532 | 1,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,532 | 1,500 |

Output: Support to Disabled and the Elderly

| | | |
|---|---|--|
| No. of assisted aids supplied to disabled and elderly community | 7 (Procure 10 Wheel chairs, 10 elbow crutches, 10 white canes and other assistive devices for PWDs and distribute them to the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndhew sub counties) | 0 (No assistive devices were procured during the third quarter) |
| Non Standard Outputs: | Quarterly Executive Disability Council Meeting conducted International Disability Day celebrations commemorated, Special disability grants disbursed, Travel inland for disability council members facilitated. Seed capital provided to PWD groups.operatio | Executive Disability Council Meeting conducted, Disbursed funds to Special disability grant groups, Facilitated Travel inland for disability council members facilitated. Seed capital provided to PWD groups.operatio |
| <i>Allowances</i> | | 0 |
| <i>Workshops and Seminars</i> | | 13,700 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Travel inland</i> | | 761 |
| <i>Donations</i> | | 0 |
| <i>Transfers to Other Private Entities</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 8,310 | 14,461 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 8,310 | 14,461 |

Output: Work based inspections

| | | |
|-------------------------------|---|---|
| Non Standard Outputs: | Inspect all workplaces, sensitise communities on occupational health and safety laws, Sensitise employers on safety and occupational health laws, Sensitise employees on safety and occupational health laws, Register all business entities, | Inspected all workplaces, sensitise communities on occupational health and safety laws, Sensitised employers on safety and occupational health laws, Sensitised employees on safety and occupational health laws, Registered all business entities. |
| <i>General Staff Salaries</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 841 | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 841 | 0 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services**Output: Representation on Women's Councils**

| | | |
|---|--|--|
| No. of women councils supported | 1 (Support District Women Council to fulfill its mandate of providing technical and managerial oversight to other women council structures) | 1 (Supported District Women Council to fulfill its mandate of providing technical and managerial oversight to other women council structures) |
| Non Standard Outputs: | Conduct bi-annual radio talk show to mobilize the women constituency, advocate for women's rights and other vulnerable groups, Participate in International Women's Day Celebrations, Purchase office consumables for the women council office, Conduct quarterl | Conducted bi-annual radio talk show to mobilize the women constituency, advocated for women's rights and other vulnerable groups, Purchased office consumables for the women council office, Conducted quarterly executive women council meetings, Facilitated |
| <i>General Staff Salaries</i> | | 0 |
| <i>Allowances</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 920 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 480 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 1,423 | 1,400 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,423 | 1,400 |

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

| | | |
|-------------------------|---|---|
| Non Standard Outputs: | Receive Youth Interest expression of interest forms, Generate Projects at the LLG level, Conduct Desk appraisal of generated projects, Conduct filed appraisal of generated projects, Approve the generated projects at the LLG level, Approve the generated pr | Conducted monitoring of the Youth Livelihood Groups, Disbursed funds to 2 Youth groups under the Youth Livelihood programme |
| <i>Other Structures</i> | | 21,126 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 159,609 | 21,126 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 159,609 | 21,126 |

Additional information required by the sector on quarterly Performance

There are some government programmes which the department is implementing such as the SAGE (Social Assistance Grants for Empowerment) Programme, Women Empowerment Programme and Youth Livelihood Programme. There is need to capture indicators specifically rel

10. Planning

Function: Local Government Planning Services

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 10. Planning | | |
| <i>1. Higher LG Services</i> | | |
| Output: Management of the District Planning Office | | |
| Non Standard Outputs: | Monthly salaries paid to staff, 3 TPC Minutes produced and 3 workshops attended 1 Consultations made with the line Ministry | Monthly salaries paid to staff, 3 TPC Minutes produced and 3 workshops attended 1 Consultations made with the line Ministry |
| <i>General Staff Salaries</i> | | 8,509 |
| <i>Workshops and Seminars</i> | | 450 |
| <i>Small Office Equipment</i> | | 100 |
| <i>Travel inland</i> | | 250 |
| <i>Wage Rec't:</i> | 9,767 | 8,509 |
| <i>Non Wage Rec't:</i> | 644 | 800 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 10,411 | 9,309 |
| Output: District Planning | | |
| No of Minutes of TPC meetings | 3 (District Planning Unit /District headquarters) | 9 (Nebbi District Headquarters) |
| No of qualified staff in the Unit | 1 (Nebbi District Headquarters) | 2 (District Planner and District Population Officer located at Nebbi District Headquarters) |
| No of minutes of Council meetings with relevant resolutions | 3 (Conduct 3 Council meeting at District Council Hall/Nebbi Community Social Centre.) | 4 (Nebbi Community social centre) |
| Non Standard Outputs: | One National and Regional meeting attended and line Ministry consulted. | N/A |
| <i>Computer supplies and Information Technology (IT)</i> | | 100 |
| <i>Special Meals and Drinks</i> | | 250 |
| <i>Telecommunications</i> | | 250 |
| <i>Travel inland</i> | | 500 |
| <i>Fuel, Lubricants and Oils</i> | | 200 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,385 | 1,300 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,385 | 1,300 |
| Output: Statistical data collection | | |
| Non Standard Outputs: | | Internal Assessment conducted and report produced Board of survey conducted and report produced and discussed. |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 10. Planning | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 350 |
| <i>Allowances</i> | | 0 |
| <i>Travel inland</i> | | 1,500 |
| <i>Fuel, Lubricants and Oils</i> | | 250 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,500 | 2,100 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,500 | 2,100 |
| Output: Demographic data collection | | |
| Non Standard Outputs: | 72,000 Birth and Death Registration certificates printed and 15,200 Certificates distributed and signed. | |
| <i>Workshops and Seminars</i> | | 250 |
| <i>Welfare and Entertainment</i> | | 125 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 250 |
| <i>Travel inland</i> | | 400 |
| <i>Fuel, Lubricants and Oils</i> | | 250 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 1,275 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 40,000 | 0 |
| Total | 41,250 | 1,275 |
| Output: Development Planning | | |
| Non Standard Outputs: | DDPII aligned to the National Development Plan Development Planning Guideline disseminated shared with LLGs. Submission of draft DDPII to NPA Validation of draft DDPII by stakeholders | |
| <i>Workshops and Seminars</i> | | 400 |
| <i>Books, Periodicals & Newspapers</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 500 |
| <i>Telecommunications</i> | | 150 |
| <i>Travel inland</i> | | 1,000 |
| <i>Wage Rec't:</i> | | |

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 10. Planning | | |
| <i>Non Wage Rec't:</i> | 2,500 | 2,050 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,500 | 2,050 |
| Output: Management Information Systems | | |
| Non Standard Outputs: | | Monitoring and Evaluation framework developed and disseminated to LLGs M & E policy disseminated to key stakeholders and LLGs |
| <i>Computer supplies and Information Technology (IT)</i> | | 1,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 250 |
| <i>Information and communications technology (ICT)</i> | | 250 |
| <i>Travel inland</i> | | 125 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 1,625 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 1,625 |
| Output: Operational Planning | | |
| Non Standard Outputs: | | Office consumables, fuel and small office equipment supplied. Office coordinated, maintained and equipped. |
| <i>Welfare and Entertainment</i> | | 125 |
| <i>Special Meals and Drinks</i> | | 125 |
| <i>Small Office Equipment</i> | | 500 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 250 |
| <i>Maintenance – Other</i> | | 250 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 1,250 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 1,250 |
| Output: Monitoring and Evaluation of Sector plans | | |

Vote: 545 Nebbi District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

10. Planning

Non Standard Outputs:

All government programmes monitored, 3 technical and political monitoring reports produced and 3 reports reviewed by the key stakeholders.

| | | |
|--|---------------|---------------|
| <i>Allowances</i> | | 0 |
| <i>Workshops and Seminars</i> | | 3,300 |
| <i>Computer supplies and Information Technology (IT)</i> | | 2,000 |
| <i>Welfare and Entertainment</i> | | 200 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 3,000 |
| <i>Telecommunications</i> | | 250 |
| <i>Travel inland</i> | | 10,650 |
| <i>Fuel, Lubricants and Oils</i> | | 3,750 |
| <i>Maintenance - Vehicles</i> | | 500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 20,160 | 20,250 |
| <i>Domestic Dev't:</i> | 1,180 | 3,400 |
| <i>Donor Dev't:</i> | | |
| Total | 21,340 | 23,650 |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Conducted Updating and stock inventory of assets in the District, Procured 4 office chairs, Produced BoQs for 52 bid documents, Retooling and investment service costs conducted to award Bids.

| | | |
|---|---------------|--------------|
| <i>Non Residential buildings (Depreciation)</i> | | 0 |
| <i>Engineering and Design Studies & Plans for capital works</i> | | 0 |
| <i>Monitoring, Supervision & Appraisal of capital works</i> | | 1,801 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 13,968 | 1,801 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 13,968 | 1,801 |

Output: Office and IT Equipment (including Software)

| | | |
|---|--|---|
| <i>Engineering and Design Studies & Plans for capital works</i> | | 0 |
|---|--|---|

Vote: 545 Nebbi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 10. Planning | | |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 1,250 | 0 |
| Donor Dev't: | | 0 |
| Total | 1,250 | 0 |

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

| | | |
|------------------------|--------------|---|
| Non Standard Outputs: | | salaries of all the 4 staff paid during the quarter |
| General Staff Salaries | | 9,563 |
| Wage Rec't: | 7,104 | 9,563 |
| Non Wage Rec't: | 213 | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 7,316 | 9,563 |

Output: Internal Audit

| | | |
|--|---|---|
| Date of submitting Quaterly Internal Audit Reports | 0 | 30/4/2016 (office of the Chairperson LC V) |
| No. of Internal Department Audits | 0 | 25 (The audited entities included; primary schools, Health centres, sub counties and departments. Primary schools audited were; Panyigoro, Nyakagei, Murusi, Mutir, Nyariegi, Kelle and Asili. Health centres audited were; Pakwach, HC IV, Nyaravur HC III, Pokwero, Kucwiny, Kalowang, Koch HC II, Boro, Jupangira and Paroketo. The sub counties audited were; Ndhew, Kucwiny, Panyango, Nyaravur, Parombo, Panyimur, Pakwach and Nebbi S/C. The departments audited were; Health and production. 1 piece of toner procured. Fuel and lubricants purchased to facilitate audit work.) |
| Non Standard Outputs: | | 3 management letters discussed, presented administrative advances verified for retirement. Goods supplied were verified. Pay change forms verified for on ward submission to the ministry. Security meeting on Government payments (IFMS) by MoFPED in Kampala |

Computer supplies and Information Technology (IT)

400

Vote: 545 Nebbi District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 11. Internal Audit | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 390 |
| <i>Telecommunications</i> | | 63 |
| <i>Travel inland</i> | | 3,000 |
| <i>Maintenance - Vehicles</i> | | 205 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,094 | 4,058 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,094 | 4,058 |

Additional information required by the sector on quarterly Performance

local revenue appropriation and timely disbursements

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 3,777,840 | 4,129,618 |
| <i>Non Wage Rec't:</i> | 3,159,832 | 3,159,832 |
| <i>Domestic Dev't:</i> | 801,645 | 801,645 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 8,126,378 | 8,126,378 |

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 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 Ministries, Agencies and Departments coordinated with the District. District represented at National, Regional and District meetings. Site meetings Andibo valley dam, Alwi Dry Corridor and Nebbi hospital construction and rehabilitation atte | 0 | The capture of district by Court worth 95 million affected the implementation some activities as planned. |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|---|----------------|-------------------------|------------------------|
| 211101 General Staff Salaries | 372,780 | 151,665 | 40.7% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 5,093 | N/A |
| 221001 Advertising and Public Relations | 1,500 | 580 | 38.7% |
| 221005 Hire of Venue (chairs, projector, etc) | 6,227 | 3,772 | 60.6% |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 630 | 42.0% |
| 221009 Welfare and Entertainment | 5,000 | 1,917 | 38.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 6,384 | 425.6% |
| 221012 Small Office Equipment | 1,000 | 723 | 72.3% |
| 221016 IFMS Recurrent costs | 30,000 | 48,541 | 161.8% |
| 225001 Consultancy Services- Short term | 26,429 | 21,790 | 82.4% |
| 227001 Travel inland | 28,826 | 60,233 | 209.0% |
| 227004 Fuel, Lubricants and Oils | 0 | 12,090 | N/A |
| Wage Rec't: | 372,780 | Wage Rec't: 151,665 | Wage Rec't: 40.7% |
| Non Wage Rec't: | 109,019 | Non Wage Rec't: 143,952 | Non Wage Rec't: 132.0% |
| Domestic Dev't: | | Domestic Dev't: 3,000 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 14,800 | Donor Dev't: 0.0% |
| Total | 481,799 | Total 313,417 | Total 65.1% |

Output: Human Resource Management Services

| | |
|---|--|
| 0 | Erroneous dropping of staff from payroll |
|---|--|

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

| | | |
|------------------------------|--|--|
| <p>Non Standard Outputs:</p> | <p>Computer ITC & Accessories acquired, monthly staff pay slips produced, training needs assessment conducted 1 district & LLG, Staff supported 6-dep't, information communicated, Workshops attended, district, center & regional, staff annual leave managed for 12 months, district staff discipline managed 12-district, customized performance contract agreement of HODs managed 1-district/ministry MPS, staff counseled and guided 4-district, Salary arrears for staff paid</p> | <p>Approved organization structure implemented Capacity building activities implemented Salary and pensions payroll managed Human resource management information systems managed Performance management initiatives coordinated Technical support on huma</p> |
|------------------------------|--|--|

Expenditure

| | | | |
|---|----------------|-------------------------------|-------------------------------|
| 211101 General Staff Salaries | 241,961 | 20,026 | 8.3% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 5,000 | 3,151 | 63.0% |
| 212105 Pension and Gratuity for Local Governments | 0 | 63,503 | N/A |
| 221001 Advertising and Public Relations | 1,000 | 300 | 30.0% |
| 221008 Computer supplies and Information Technology (IT) | 4,000 | 1,000 | 25.0% |
| 221009 Welfare and Entertainment | 425 | 978 | 229.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 6,015 | 120.3% |
| 221012 Small Office Equipment | 0 | 200 | N/A |
| 227001 Travel inland | 14,000 | 3,964 | 28.3% |
| <i>Wage Rec't:</i> | 241,961 | <i>Wage Rec't:</i> 20,026 | <i>Wage Rec't:</i> 8.3% |
| <i>Non Wage Rec't:</i> | 29,425 | <i>Non Wage Rec't:</i> 79,112 | <i>Non Wage Rec't:</i> 268.9% |
| <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 | 271,387 | Total 99,138 | Total 36.5% |

Output: Capacity Building for HLG

| | | | | |
|--|--|--|---------------|------------|
| <p>Availability and implementation of LG capacity building policy and plan</p> | <p>Yes (One LG capacity building plan in place at the district headquarters)</p> | <p>YES (One LG capacity building plan in place at the district headquarters)</p> | <p>#Error</p> | <p>N/A</p> |
|--|--|--|---------------|------------|

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | |
|---|---|---|--------|--|
| No. (and type) of capacity building sessions undertaken | 3 (Staff trained and developed 20 at the institution; generic trainings conducted 12 district and LLG, discretionary training conducted 6 at district and LLG, staff supported on CPA training - 38, subscription to Accountancy institution paid 2, staff supported with research) | 22 (22 Staff trained and developed at the institution including subscription to Accountancy institution, five staff for certificate in law (administrative officers' law course) and three for Post Graduate Diploma) | 733.33 | |
|---|---|---|--------|--|

| | | | | |
|-----------------------|----|--|--|--|
| Non Standard Outputs: | NA | Generic and Discretionary trainings conducted at district Staff supported with research | | |
|-----------------------|----|--|--|--|

Expenditure

| | | | | |
|------------------------|---------------|-------------------------------|------------------------------|--|
| 221003 Staff Training | 77,597 | 57,214 | 73.7% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 22,597 | <i>Non Wage Rec't:</i> 8,000 | <i>Non Wage Rec't:</i> 35.4% | |
| <i>Domestic Dev't:</i> | 55,000 | <i>Domestic Dev't:</i> 49,214 | <i>Domestic Dev't:</i> 89.5% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 77,597 | Total 57,214 | Total 73.7% | |

Output: Supervision of Sub County programme implementation

| | | | | |
|-----------------------------------|---|---|--------|--|
| %age of LG establish posts filled | 15 (15 percent of staff post in the LGs filled) | 80 (80 percent of the establish post filled) | 533.33 | Non realisation of the Locally generated as planned for the operations Town Boards |
| Non Standard Outputs: | Staff salaries paid all the LLGS, rent paid stationary purchased Government activities coordinated staff hired office equipment purchased The 2 town boards of Parombo and Panyimur facilitated | Staff salaries paid all the LLGS, rent paid, Government activities coordinated, the 2 town boards of Parombo and Panyimur facilitated | | |

Expenditure

| | | | | |
|---|----------------|------------------------------|------------------------------|--|
| 211101 General Staff Salaries | 205,297 | 182,527 | 88.9% | |
| 223003 Rent – (Produced Assets) to private entities | 2,400 | 1,500 | 62.5% | |
| <i>Wage Rec't:</i> | 205,297 | <i>Wage Rec't:</i> 182,527 | <i>Wage Rec't:</i> 88.9% | |
| <i>Non Wage Rec't:</i> | 8,455 | <i>Non Wage Rec't:</i> 1,500 | <i>Non Wage Rec't:</i> 17.7% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 213,751 | Total 184,027 | Total 86.1% | |

Output: Public Information Dissemination

| | |
|---|---|
| 0 | Non realisation of locally generated revenue as planned hence hindering |
|---|---|

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | |
|-----------------------|--|---|--|---|
| Non Standard Outputs: | 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 | Talk shows conducted. Media coverage district events and functions coordinated and managed. District mail account, website maintained and updated. Government interventions in the District documented and profiled. District Information Resource Cent | | implementation of some planned activities |
|-----------------------|--|---|--|---|

Expenditure

| | | | |
|--|---------------|------------------------------|------------------------------|
| 211101 General Staff Salaries | 8,686 | 4,072 | 46.9% |
| 221001 Advertising and Public Relations | 8,382 | 5,368 | 64.0% |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 910 | 60.7% |
| <i>Wage Rec't:</i> | 8,686 | <i>Wage Rec't:</i> 4,072 | <i>Wage Rec't:</i> 46.9% |
| <i>Non Wage Rec't:</i> | 12,382 | <i>Non Wage Rec't:</i> 6,278 | <i>Non Wage Rec't:</i> 50.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 21,068 | Total 10,350 | Total 49.1% |

Output: Records Management Services

| | | | | |
|-----------------------|--|--|---|---|
| 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 | Records management policies, procedures and regulations implemented Standard records management systems streamlined and strengthened Capacity of records staff built and users sensitized Records processed and timely accessed | 0 | Non realisation of locally generated revenue hence affecting planned activities |
|-----------------------|--|--|---|---|

Expenditure

| | | | |
|--|---------------|-------|--------|
| 211101 General Staff Salaries | 30,295 | 4,947 | 16.3% |
| 211103 Allowances | 500 | 132 | 26.4% |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,439 | 143.9% |
| 221009 Welfare and Entertainment | 0 | 315 | N/A |
| 221012 Small Office Equipment | 500 | 150 | 30.0% |
| 222002 Postage and Courier | 500 | 320 | 64.0% |
| 227001 Travel inland | 500 | 666 | 133.2% |

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 30,295 | <i>Wage Rec't:</i> | 4,947 | <i>Wage Rec't:</i> | 16.3% |
| <i>Non Wage Rec't:</i> | 3,382 | <i>Non Wage Rec't:</i> | 3,022 | <i>Non Wage Rec't:</i> | 89.4% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 33,677 | Total | 7,969 | Total | 23.7% |

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

| | | | | |
|--|---|---|--------|---|
| No. of administrative buildings constructed | 0 (N/A) | 0 (N/A) | 0 | Submission of wrong specification by Works to PDU for the rehabilitation work at Kucwiny HCIII and Erussi HCII has delayed implementation calling for re-advertisement. |
| No. of solar panels purchased and installed | 0 (N/A) | 0 (N/A) | 0 | |
| No. of existing administrative buildings rehabilitated | 1 (Rehabilitation of OPD and Maternity ward at Kucwiny sub county that was planned under health but because the IPF was not adjusted by OPM the need to plan for the facility in Administration - until the IPF is adjusted then the output shall shift to Health.) | 1 (Completion of Abongo Marteniny Ward completed. Rehabilitation for Kucwiny OPD, Maternity ward and OPD for Erussi HC II has been re-advertised and contractor being outsourced.) | 100.00 | |
| Non Standard Outputs: | Fence at Works Department completed, DCS Ceiling rehabilitated, 2 classroom block at Marama primary school constructed | Completion of the fence in Work department phase 1 is completed while phase 2 has been advertised and contractor is being outsourced. Construction of 2 classroom block at Marama primary school is currently ongoing. Construction of latrine at Kucwiny HCIII | | |

Expenditure

| | | | | | |
|---|----------------|------------------------|---------------|------------------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 177,129 | 26,196 | 14.8% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 177,129 | <i>Domestic Dev't:</i> | 26,196 | <i>Domestic Dev't:</i> | 14.8% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 177,129 | Total | 26,196 | Total | 14.8% |

Output: PRDP-Vehicles & Other Transport Equipment

| | | | | |
|------------------------------|---|---|-----|---|
| No. of motorcycles purchased | 0 (NA) | 0 (NA) | 0 | Appreciation of the dollar against the shillings hiked the price for the chess pool emptier making impossible to be procured. |
| No. of vehicles purchased | 1 (Chase pool emptier to empty waste in public facilities procured) | 0 (Procurement of the Chess pool emptier has been drop and the fund re-prioritized for other projects.) | .00 | |

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Non Standard Outputs: NA

Completion of the fence at Works department, construction of waterborne latrine have been advertised and contractors being outsourced. Asset inventory ongoing. Land committees sensitized.

Expenditure

| | | | |
|----------------------------|----------------|-------------------------------|------------------------------|
| 231004 Transport equipment | 140,000 | 39,430 | 28.2% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 140,000 | <i>Domestic Dev't:</i> 39,430 | <i>Domestic Dev't:</i> 28.2% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 140,000 | Total 39,430 | Total 28.2% |

Output: PRDP-Office and IT Equipment (including Software)

| | | | | |
|---|--|---|-------|-----|
| No. of computers, printers and sets of office furniture purchased | 35 (1 desktops, 1 laptops, 1 printer, 25 pieces of furniture procured) | 23 (2 laptops, 2 desktops, 1 printer, photocopier and scanner, 3 UPS procured. 8 executive chairs, 1 executive desk, 2 book shelves, 4 client seats procured) | 65.71 | N/A |
|---|--|---|-------|-----|

Non Standard Outputs: N/A

N/A

Expenditure

| | | | |
|--|---------------|-------------------------------|------------------------------|
| 231006 Furniture and fittings (Depreciation) | 35,000 | 32,820 | 93.8% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 35,000 | <i>Domestic Dev't:</i> 32,820 | <i>Domestic Dev't:</i> 93.8% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 35,000 | Total 32,820 | Total 93.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | | |
|---|--|--|--------|--|
| Date for submitting the Annual Performance Report | 30/06/2016 (Monthly salaries paid to staff and accounted for | 30/04/2016 (Quarter 1, 2, and 3 Performance report prepared and submitted to MoFPED, | #Error | Some of the reports were discussed behind time |
|---|--|--|--------|--|

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

| | | |
|--|--|---|
| URA Tax arrears obligations cleared | District Chairperson and shared with stakeholders) | scheduled due to the electioneering process |
| co financing of projects met | | |
| Statutory reports prepared and submitted | | |

| | | |
|-----------------------|--------------------------------|--|
| Non Standard Outputs: | General operations needs met.) | |
| | Monthly meetings Held | Monthly salaries paid to staff and accounted for |
| | Supervision strengthened | URA Tax arrears obligations cleared |
| | General operations needs met. | co financing of projects met |
| | | Statutory reports prepared and submitted |
| | | General operations needs met. |
| | | Monthly meetings Held |
| | | Supervision strengthened |
| | | General opera |

Expenditure

| | | | |
|--|---------------------------------------|--------------------------------|-------------------------------|
| 221002 Workshops and Seminars | 4,567 | 1,000 | 21.9% |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 1,739 | 87.0% |
| 221009 Welfare and Entertainment | 2,500 | 1,247 | 49.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 17,071 | 379.4% |
| 221012 Small Office Equipment | 1,200 | 840 | 70.0% |
| 221014 Bank Charges and other Bank related costs | 1,700 | 649 | 38.2% |
| 227001 Travel inland | 28,000 | 23,985 | 85.7% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 4,574 | 228.7% |
| 228002 Maintenance - Vehicles | 0 | 18,000 | N/A |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 | 6,500 | 325.0% |
| 282091 Tax Account | 58,000 | 43,034 | 74.2% |
| 222001 Telecommunications | 2,500 | 1,200 | 48.0% |
| 211101 General Staff Salaries | 215,535 | 160,598 | 74.5% |
| | <i>Wage Rec't:</i> 215,535 | <i>Wage Rec't:</i> 160,598 | <i>Wage Rec't:</i> 74.5% |
| | <i>Non Wage Rec't:</i> 112,967 | <i>Non Wage Rec't:</i> 113,339 | <i>Non Wage Rec't:</i> 100.3% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 6,500 | <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 328,502 | Total 280,437 | Total 85.4% |

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, | 92546000 (All the Local service taxes from Payrolls deductions from civil servants and from other organisations, business | 308.49 | Not had the opportunity to train the newly recruited parish chiefs |
|------------------------------------|--|---|--------|--|

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

| | | | | |
|--|---|---|------------------------------|--|
| Value of Other Local Revenue Collections | business people, Artists, professionals are collected. This will be done in all LLGS and the District Cash Office) 270000000 (Accountable stationary procured | people, Artists, professionals are collected. This will be done in all LLGS and the District Cash Office) 223077000 (Accountable stationary procured Collections from other local revenue sources including markets, Agency fees, rent and rates, business licenses, produce fees, animals movement permits. These collections will be done mainly at the LLGs collected either by our staff or tendered out to private people) | 82.62 | |
| Value of Hotel Tax Collected | 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) 0 (N/A) | 0 (N/A) | 0 | |
| Non Standard Outputs: | District revenue register maintained capacity of revenue collectors enhanced. Monitoring and supervision carried Motor vehicles serviced | District revenue register maintained capacity of revenue collectors enhanced. Monitoring and supervision carried Motor vehicles serviced | | |
| <i>Expenditure</i> | | | | |
| 221001 Advertising and Public Relations | 2,000 | 478 | 23.9% | |
| 221011 Printing, Stationery, Photocopying and Binding | 45,000 | 39,205 | 87.1% | |
| 221012 Small Office Equipment | 0 | 120 | N/A | |
| 222003 Information and communications technology (ICT) | 2,000 | 500 | 25.0% | |
| 227001 Travel inland | 25,000 | 20,341 | 81.4% | |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,232 | 41.1% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 85,000 | <i>Non Wage Rec't:</i> 61,876 | <i>Non Wage Rec't:</i> 72.8% | |
| | <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 85,000 | Total 61,876 | Total 72.8% | |

Output: Budgeting and Planning Services

| | | | | |
|---|---|---|--------|--|
| Date for presenting draft Budget and Annual workplan to the Council | 15/06/2016 (Budget for FY 2015/16 layed before the council by 30th June,2016) | 15/03/2016 (Discussed the Workplan for 2016/17) | #Error | the revision of the planning and budgeting guideline in order to |
|---|---|---|--------|--|

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

| | | | | |
|--|--|---|--------|--|
| Date of Approval of the Annual Workplan to the Council | 30/04/2016 (The budget for FY 2014/15scrutinised by the sectoral committee Budget is approved bt the council Budget for FY 2015/16 layed before the council by 30th June,2016) | 30/4/2016 (Regional Budget Consultative meeting held in Lira Budget Conference held and Budget framework paper submitted to MoFPED Discussed the Workplan for 2016/17 Budget for FY 2015/16 layed before the council by 30th March,2016) | #Error | accommodate the election process and the fact that our local politicians were involved as well affected the meetings |
| Non Standard Outputs: | Capacity building of the actors in the budgeting process. | Discussed the Workplan for 2016/17 | | |

Expenditure

| | | | | |
|--|---------------|-------------------------------|------------------------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 17,856 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 4,660 | | 93.2% |
| 227001 Travel inland | 20,445 | 26,718 | | 130.7% |
| 221001 Advertising and Public Relations | 1,000 | 200 | | 20.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 26,445 | <i>Non Wage Rec't:</i> 49,434 | <i>Non Wage Rec't:</i> | 186.9% |
| <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 | 26,445 | Total 49,434 | Total | 186.9% |

Output: LG Accounting Services

| | | | | |
|---|--|---|--------|------------------------|
| Date for submitting annual LG final accounts to Auditor General | 30/09/2015 (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) | 30/04/2016 (Monthly bank reconciliation statements are prepared for the month of January to March 2016 Monthly statements are prepared for the month of January to March 2016 3rd Quarter reprotis produced and submitted. Technical support to LLGs on bookking and financial statements preparations provided) | #Error | No significant problem |
| Non Standard Outputs: | MONITORING AND SUPERVISION OF ACCOUNTING STAF | Monitoring ans supervision of Accounting staff | | |

Expenditure

| | | | | |
|------------------------------|-------|-------|--|--------|
| 221011 Printing, Stationery, | 3,000 | 5,631 | | 187.7% |
|------------------------------|-------|-------|--|--------|

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Photocopying and Binding

| | | | | |
|------------------------|---------------|-------------------------------|-------------------------------|--|
| 227001 Travel inland | 12,000 | 16,322 | 136.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 15,000 | <i>Non Wage Rec't:</i> 21,953 | <i>Non Wage Rec't:</i> 146.4% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 15,000 | Total 21,953 | Total 146.4% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

| | | | | |
|-----------------------|---|-----|---|---|
| Non Standard Outputs: | To hold 6 council , 6 committee, 6 business and 12 DEC meetings and subscriptions to associations | N/A | 0 | No Council Hall to conduct council businesses |
|-----------------------|---|-----|---|---|

Expenditure

| | | | | |
|--|----------------|-------------------------------|------------------------------|--|
| 227004 Fuel, Lubricants and Oils | 15,000 | 2,500 | 16.7% | |
| 228002 Maintenance - Vehicles | 1,000 | 550 | 55.0% | |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 500 | 50.0% | |
| 221009 Welfare and Entertainment | 2,300 | 550 | 23.9% | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,534 | 51.1% | |
| 221012 Small Office Equipment | 2,000 | 500 | 25.0% | |
| 222001 Telecommunications | 1,000 | 300 | 30.0% | |
| 211101 General Staff Salaries | 20,226 | 15,170 | 75.0% | |
| 211103 Allowances | 25,012 | 31,204 | 124.8% | |
| 213001 Medical expenses (To employees) | 1,500 | 1,089 | 72.6% | |
| 227001 Travel inland | 21,131 | 26,137 | 123.7% | |
| <i>Wage Rec't:</i> | 20,226 | <i>Wage Rec't:</i> 15,170 | <i>Wage Rec't:</i> 75.0% | |
| <i>Non Wage Rec't:</i> | 81,798 | <i>Non Wage Rec't:</i> 64,864 | <i>Non Wage Rec't:</i> 79.3% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 102,024 | Total 80,034 | Total 78.4% | |

Output: LG procurement management services

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|--|--|------------------------|-----------------------|-----|
| Non Standard Outputs: | advertise for bids, evaluation of bid documents, award of contract to prequalified firms, revenue sources tendered | paid salaries to staff | 0 | N/A |
| <i>Expenditure</i> | | | | |
| 227001 Travel inland | 2,500 | 1,700 | 68.0% | |
| 211101 General Staff Salaries | 28,248 | 21,311 | 75.4% | |
| 211103 Allowances | 8,000 | 5,790 | 72.4% | |
| 221008 Computer supplies and Information Technology (IT) | 300 | 140 | 46.7% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 6,431 | 257.3% | |
| Wage Rec't: | 28,248 | Wage Rec't: 21,311 | Wage Rec't: 75.4% | |
| Non Wage Rec't: | 20,120 | Non Wage Rec't: 14,061 | Non Wage Rec't: 69.9% | |
| 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 | 48,368 | Total 35,372 | Total 73.1% | |

Output: LG staff recruitment services

| | | | | |
|--|---|---|--------|---------------------|
| Non Standard Outputs: | Advertise vacant posts, Shortlist, interview and appoint, handle all submissions for Confirmation, promotion, study leave etc and retire staff on due date. | Handled all submissions 60 confirmation, 5 posthumus appointment/confirmation, 1 promotion, 3 rescinding of appointments and 1 Extension of Probation | 0 | Squeezed Board room |
| | Payment to teachers Pensioners and Local Government staff due for retirement. | | | |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 39,992 | 18,480 | 46.2% | |
| 211103 Allowances | 27,520 | 54,264 | 197.2% | |
| 212102 Pension for General Civil Service | 1,258,920 | 1,091,862 | 86.7% | |
| 212103 Pension for Teachers | 507,974 | 702,176 | 138.2% | |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 1,922 | 128.1% | |
| 221009 Welfare and Entertainment | 2,000 | 1,485 | 74.3% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 | 50.0% | |
| 221012 Small Office Equipment | 1,000 | 260 | 26.0% | |
| 221017 Subscriptions | 300 | 200 | 66.7% | |
| 222001 Telecommunications | 1,000 | 30 | 3.0% | |
| 227001 Travel inland | 4,500 | 7,606 | 169.0% | |
| 227004 Fuel, Lubricants and Oils | 2,233 | 58 | 2.6% | |

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 39,992 | <i>Wage Rec't:</i> | 18,480 | <i>Wage Rec't:</i> | 46.2% |
| <i>Non Wage Rec't:</i> | 1,818,646 | <i>Non Wage Rec't:</i> | 1,860,863 | <i>Non Wage Rec't:</i> | 102.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,858,638 | Total | 1,879,343 | Total | 101.1% |

Output: LG Land management services

| | | | | |
|--|---|---|-------|--|
| No. of Land board meetings | 4 (Approve land title applications etc) | 0 (N/A) | .00 | Community sensitisation is needed but there is fund constraint |
| No. of land applications (registration, renewal, lease extensions) cleared | 400 (Register land, acquire titles, revise district compensation rates) | 163 (Trained 87 LC1 and New Land board members were approved) | 40.75 | |
| Non Standard Outputs: | Procure Stationary, small office equipments and attend workshops | N/A | | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 370 | 61.7% |
| 227001 Travel inland | 3,902 | 4,176 | 107.0% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 7,902 | 4,546 | 57.5% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 7,902 | 4,546 | 57.5% |

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) | 5 (N/A) | 125.00 | No office space and board room to conduct activities |
| No. of Auditor Generals queries reviewed per LG | 16 (Examination of Internal Auditor Generals Report and other Commission of Inquiry report) | 4 (N/A) | 25.00 | |
| Non Standard Outputs: | Normal Office Routine i.e Procure Stationary, small office equipments etc | N/A | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 5,120 | 8,600 | 168.0% |
| 221009 Welfare and Entertainment | 500 | 200 | 40.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 520 | 52.0% |
| 227001 Travel inland | 5,400 | 1,573 | 29.1% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 15,072 | 10,893 | 72.3% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 15,072 | 10,893 | 72.3% |

Vote: 545 Nebbi District

2015/16 Quarter 3

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

Output: LG Political and executive oversight

| | | | | |
|----------------------------------|--|------------------------|----------------|------------------------------|
| Non Standard Outputs: | Monitor government and NGO programs, attend workshops and seminars | Normal office routine | 0 | N/A |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 0 | 148,673 | | N/A |
| 211103 Allowances | 108,645 | 55,400 | | 51.0% |
| 227001 Travel inland | 15,000 | 24,058 | | 160.4% |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,530 | | 63.3% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 148,673 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 81,988 | <i>Non Wage Rec't:</i> 61.7% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total | Total | 230,661 | Total 173.5% |

Output: Standing Committees Services

| | | | | |
|--------------------------|--|--|---------------|--|
| Non Standard Outputs: | To monitor government programs, scrutinise budget and expenditure of the departments and report to council | discussed, scrutinised, laid and approved departmental budgets | 0 | Not all activities could be handled due to limited funding |
| <i>Expenditure</i> | | | | |
| 227001 Travel inland | 27,122 | 24,866 | | 91.7% |
| 211103 Allowances | 40,233 | 29,702 | | 73.8% |
| 213004 Gratuity Expenses | 144,443 | 7,200 | | 5.0% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 61,768 | <i>Non Wage Rec't:</i> 28.6% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total | Total | 61,768 | Total 28.6% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 100 radio spots aired on Paidha FM and Rainbow FM and 75 women groups trained on food and nutrition promotion in all 15 LLGs; 1 joint supervisory visits made to all 15 LLGs in the district i.e. Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi Ndhew and Erussi LLGs. 4 monitoring visits made by stakeholders to all 15 LLGs, 6 collaboration visits made to MAAIF/NARO in Kampala/Entebbe by technical staffs. 1 vehicle and 3 motorcycles maintained, 8 computers maintained, 3 computer tonner cartridges procured plus assorted stationery procured all at district headquarter, Nebbi. 4 internal audit visits made to all 15 LLGs in the district. 1 season agricultural data collected from all 15 LLGs and analysed at district headquarter, Nebbi. 2 staff welfare events facilitated and office maintained for 52 weeks. The district level world food day celebration facilitated. Store shelves provided in the store. 1 laptop computer supplied for the DPC. Assorted demonstration materials supplied at district headquarter, Nebbi. Staff salaries paid for 12 months at district headquarter, Nebbi. | Sensitisation on Operation Wealth Creation conducted in all 15 LLGs of, Nebbi and Nebbi TC, Atego, Ndhew, Erussi, Kucwiny, Nyaravur, Paombo, Akworo, Panyimur, Pakwach, PTC, Panyango, Alwi and Waderlai .7 collaboration visit made to Kampala to attend MAAI | 0 | 1. Frequent breakdown of vehicles, expensive to maintain, 2. Late release of funds to the district, received on 09th November 2015 3. Poor network for IFMS delayed processing of funds, 4. Prolonged dry spells affected field activities, |
|-----------------------|---|--|---|--|

Expenditure

| | | | |
|--|---------|--------|--------|
| 211101 General Staff Salaries | 168,459 | 41,162 | 24.4% |
| 211103 Allowances | 300 | 150 | 50.0% |
| 221002 Workshops and Seminars | 23,500 | 6,544 | 27.8% |
| 221008 Computer supplies and Information Technology (IT) | 5,140 | 1,059 | 20.6% |
| 221009 Welfare and Entertainment | 300 | 1,102 | 367.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,845 | 2,140 | 116.0% |
| 221012 Small Office Equipment | 300 | 300 | 100.0% |
| 221014 Bank Charges and other Bank related costs | 800 | 485 | 60.7% |

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|---|---|--|---|--------------------------------------|
| 4. Production and Marketing | | | | |
| 224001 Medical and Agricultural supplies | 65,835 | 750 | 1.1% | |
| 227001 Travel inland | 23,771 | 16,193 | 68.1% | |
| 228001 Maintenance - Civil | 2,500 | 1,238 | 49.5% | |
| 228002 Maintenance - Vehicles | 12,788 | 10,242 | 80.1% | |
| 291001 Transfers to Government Institutions | 0 | 7,272 | N/A | |
| | <i>Wage Rec't:</i> 168,459 | <i>Wage Rec't:</i> 41,162 | <i>Wage Rec't:</i> 24.4% | |
| | <i>Non Wage Rec't:</i> 64,254 | <i>Non Wage Rec't:</i> 36,199 | <i>Non Wage Rec't:</i> 56.3% | |
| | <i>Domestic Dev't:</i> 74,325 | <i>Domestic Dev't:</i> 11,276 | <i>Domestic Dev't:</i> 15.2% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 307,038 | Total 88,636 | Total 28.9% | |

Output: Crop disease control and marketing

| | | | | |
|---|---------|---------|---|---|
| No. of Plant marketing facilities constructed | 0 (N/A) | 0 (N/A) | 0 | 1. Prolonged dry spells from December to March affected land preparation 2.-Increased pests and diseases such as orange dog, aphids, banana batch disease and fungal rots. |
|---|---------|---------|---|---|

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

| | | | | |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | <p>200 Banana tissue culture resistant to fusarium wilt supplied and planted in Erussi LLG for multiplication. 100 tea farmers (comprising 30 female, 70 male farmers) trained from Erussi, Ndhew, Nebbi and Atego subcounties. 6 task forces formed and facilitated (comprising 60 members with 20 female and 40 male people) in Panyimur, Wadelai, Nyaravur, Alwi and Nebbi subcounties. 60 farmers (20 male, 40 female) sensitised on pests and diseases with special emphasis on BBW Erussi, Ndhew, Nebbi, Atego subcounties. 4 rounds of surveillance visits made in all 15 LLGs. 5 rain gauges installed in Erussi, Nyaravur, Pakwach, Akworo, and District headquarter. 40 animal traction farmers trained in Kucwiny, Nyaravur, Parombo, Akworo, Alwi. 4 collaboration visits made to MAAIF and NARO. 1 visit made to agricultural show in Jinja. 1 round of agricultural data collected from all 15 LLGs. 150 people comprising 50 female, 100 male sensitised on soil and water conservation in all 15 LLGs. 1 round of agricultural data collected from all 15 LLGs. VODP activities implemented in the following subcounties: Kucwiny, Wadelai, Panyango, Alwi, Panyimur, Nebbi, Nyaravur, Parombo, Akworo and Ndhew; and activities including mobilization of stakeholders (16 groups) Fgs, Traders, Millers, Input delalers, and companies), 2 Radio sensitisation, 2 rounds of surveillance, 2 technical audits, 2 supervision and monitoring visits, participation in OSSUP and VODP meetings and reporting.</p> | <p>200 Banana tissue culture resistant to fusarium wilt supplied and planted in Erussi LLG for multiplication. 60 farmers (20 male, 40 female) sensitised on pests and diseases cotrol with special emphasis on BBW in Erussi, Ndhew, Nebbi, & Atego subcountie</p> | | |
|-----------------------|--|---|--|--|

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing*Expenditure*

| | | | | |
|--|---------------|------------------------|------------------------|--|
| 211101 General Staff Salaries | 57,059 | 80,098 | 140.4% | |
| 221002 Workshops and Seminars | 9,850 | 1,250 | 12.7% | |
| 224001 Medical and Agricultural supplies | 3,500 | 1,250 | 35.7% | |
| 227001 Travel inland | 26,889 | 16,571 | 61.6% | |
| Wage Rec't: | 57,059 | Wage Rec't: 80,098 | Wage Rec't: 140.4% | |
| Non Wage Rec't: | 11,080 | Non Wage Rec't: 16,571 | Non Wage Rec't: 149.6% | |
| Domestic Dev't: | 31,603 | Domestic Dev't: 2,500 | Domestic Dev't: 7.9% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 99,742 | Total 99,169 | Total 99.4% | |

Output: PRDP-Crop disease control and marketing

| | | | | |
|--|--|---|-------|-----|
| No. of pests, vector and disease control interventions carried out | 5 (Demonstrations on control of fruit flies on mangoes and oranges established in Nyaravur, Kucwiny, Nebbi, Atego, Parombo.) | 2 (Demonstrations on fruit flies established in Parombo and Nyaravur) | 40.00 | N/A |
| Non Standard Outputs: | Nil | NIL | | |

Expenditure

| | | | | |
|-------------------------------|--------------|-----------------------|-----------------------|--|
| 221002 Workshops and Seminars | 5,000 | 2,500 | 50.0% | |
| 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: | 5,000 | Domestic Dev't: 2,500 | Domestic Dev't: 50.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 5,000 | Total 2,500 | Total 50.0% | |

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.) | 16124 (Cattle (4,925), goats (5,841), and sheep (266) and Pigs (3,197) slaughtered on slaughter slabs located in Nebbi TC, Erussi, Parombo, Panyimur, Pakwach, Pakwach TC and Nyaravur) | 201.55 | 1. Late release of funds delayed implementation 2. Limited funding makes coverage low 3. Low adoption by framers |
| No of livestock by types using dips constructed | 8000 (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties) | 3 (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties) | .04 | |

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|-----------------------------|--|---|-------|--|
| No. of livestock vaccinated | 23000 (A total of 3,000 dogs and cats and 20,000 poultry vaccinated against Rabies and New Castle disease respectively in all 15 LLGs of Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Atego, Nebbi, Nebbi TC, Ndhew and Erussi.) | 6000 (A total of 2050 dogs and cats were vaccinated against rabies in Wadelai, Panyango, Kucwiny, Nebbi, Atego, Erussi, Ndhew, Parombo, Akworo, and Panyimur Subcounties; and poultry vaccination is ongoing in Nyaravur, Kucwiny, Atego, Ndhew, Erussi, Parombo and Nebbi Town Council and vaccination still ongoing.) | 26.09 | |
|-----------------------------|--|---|-------|--|

| | | | | |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | Also 20 cows inseminated artificially in Erussi, Ndhew, Atego and Nebbi and Nebbi Town Council. And 300 farmers (120 female, 180 male) trained on management of major livestock diseases in all 15 LLGs. 2 coordination visits made to MAAIF/NARO 2 toner cartridges and assorted stationery supplied at district headquarter Nebbi. Also 648 heads (567 heifers, 81 improved breeding bulls) supplied to 648 beneficiaries in all the 15 LLGs under the Restocking programme. The beneficiaries sensitised on their roles and programme monitored closely. | 55 lts Liquid Nitrogen, 5 bottles of Prostaglandin (Oestromet) and 25 Straws of Local Semen procured from NAGRC&DB Entebbe for Artificial insemination in cattle. 160 farmers (120 male, 82 female) trained on management of major livestock diseases was done | | |
|-----------------------|---|--|--|--|

Expenditure

| | | | |
|---|---------------|------------------------|------------------------|
| 211101 General Staff Salaries | 41,642 | 54,248 | 130.3% |
| 221002 Workshops and Seminars | 0 | 4,000 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 80 | 20 | 25.0% |
| 222001 Telecommunications | 200 | 50 | 25.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 1,500 | N/A |
| 224001 Medical and Agricultural supplies | 0 | 9,230 | N/A |
| 227001 Travel inland | 2,200 | 3,550 | 161.4% |
| Wage Rec't: | 41,642 | Wage Rec't: 54,248 | Wage Rec't: 130.3% |
| Non Wage Rec't: | 3,120 | Non Wage Rec't: 6,620 | Non Wage Rec't: 212.2% |
| Domestic Dev't: | | Domestic Dev't: 11,730 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 44,762 | Total 72,598 | Total 162.2% |

Output: Fisheries regulation

| | | | | |
|----------------------------|---|---|-----|---|
| Quantity of fish harvested | 3200000 (Fish captured from Lake Albert and R. Albert Nile) | 387 (Fish captured from Lake Albert and R. Albert Nile) | .01 | 1. Poor attitude of fishing communities |
|----------------------------|---|---|-----|---|

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|---|---|--|--------|--|
| No. of fish ponds stocked | (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.) 1 (The fish pond stocked shall be located at Pacaka parish, Erussi Subcounty.) | (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.) 0 (N/A) | .00 | on fisheries protection, 2. Bad fishing practices have continued o ravage the landing sites despite operations and warnings. |
| No. of fish ponds construted and maintained | 1 (Fish pond constructed at Pacaka parish, Erussi Subcounty.) | 1 (Site preparations) | 100.00 | |
| Non Standard Outputs: | 1 Fish cage shall be established and stocked with fish fries in Wadelai Subcounty, Ragem upper parish. 22 new BMU committees elected comprising 99 females, and 231 males from Panyimur and Pakwach Subcounties, 1 out boat engine supplied for the patrol boat in Panyimur Subcounty, and 20 BMUs in Panyimur and Pakwach Subcounties educated on fish quality assurance. 36 landing sites and 3 markets inspected in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. 240 BMU committee members trained and mentored on their roles in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. Also 2 patrols conducted in all the 5 Subcounties of Wadelai, Panyango, Pakwach TC and Subcounty , and Panyimur. 30 farmers comprising 15 females and 15 males trained in fish pond and cage management. Fisheries data collected collected from Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai for 12 months. And assorted office items procured at district headquarter Nebbi. | 28 BMUs sensitised fish on quality assurance in Pakwach TC, Panyango, Wadelai and Pakwach Subcounty; 36 landing sites and 4 major markets inspected in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. Fisheries data collected from Pakwach, | | |

Expenditure

| | | | |
|--|--------|--------|--------|
| 211101 General Staff Salaries | 40,375 | 47,716 | 118.2% |
| 221008 Computer supplies and Information Technology (IT) | 640 | 320 | 50.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 80 | 40 | 50.0% |
| 222001 Telecommunications | 200 | 100 | 50.0% |

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|--|---------------|-----------------------|-----------------------|--|
| 224001 Medical and Agricultural supplies | 800 | 5,500 | 687.5% | |
| 227001 Travel inland | 10,400 | 4,918 | 47.3% | |
| Wage Rec't: | 40,375 | Wage Rec't: 47,716 | Wage Rec't: 118.2% | |
| Non Wage Rec't: | 5,835 | Non Wage Rec't: 5,378 | Non Wage Rec't: 92.2% | |
| Domestic Dev't: | 27,985 | Domestic Dev't: 5,500 | Domestic Dev't: 19.7% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 74,195 | Total 58,594 | Total 79.0% | |

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.) | 20 (Anti vermin services received by community in the parishes located in the subcounties of Panyimur, Panyango, Atego and Nebbi, Ndhew, Erussi, Nyaravur, Wadelai Subcounties) | 50.00 | Insufficient funding to the sector and delayed release of funds requested for activities. |
| Number of anti vermin operations executed quarterly | 16 (Sensitisation of community on Vermin control and vermin hunting conducted in Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi by the Vermin Control staff.) | 8 (communities sensitised on Vermin control and vermin hunting in Parombo, Nyaravur, Atego, Ndhew and Erussi by the Vermin Control staff. Vermin hunting conducted in Nebbi Sub county by the vermin staff) | 50.00 | |
| Non Standard Outputs: | 512 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi organisd for Vermin hunters. | 347 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the Sub counties of ,Wadelai, Panyimur, Panyango, Kucwiny, Erussi, Atego, Ndhew, Nebbi, ,Alwi, Parombo and Akworo,. | | |

Expenditure

| | | | | |
|---|---------------|-----------------------|-----------------------|--|
| 211101 General Staff Salaries | 17,109 | 7,835 | 45.8% | |
| 221002 Workshops and Seminars | 1,000 | 500 | 50.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 80 | 40 | 50.0% | |
| 227001 Travel inland | 5,200 | 4,035 | 77.6% | |
| Wage Rec't: | 17,109 | Wage Rec't: 7,835 | Wage Rec't: 45.8% | |
| Non Wage Rec't: | 3,280 | Non Wage Rec't: 1,755 | Non Wage Rec't: 53.5% | |
| Domestic Dev't: | 3,000 | Domestic Dev't: 2,820 | Domestic Dev't: 94.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 23,389 | Total 12,410 | Total 53.1% | |

Output: Tsetse vector control and commercial insects farm promotion

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|---|---|--|-------|--|
| No. of tsetse traps deployed and maintained | 10 (Traps established in Wadelai, Kucwiny, Nebbi, Panyimur Subcounties) | 8 (Tsetse traps established in Wadelai, Kucwiny, Nebbi and Panyimur Sub counties.) | 80.00 | 1 Delays in processing funds using IFMS |
| Non Standard Outputs: | 260 bee farmers trained in 13 LLGs except Nebbi TC and Pakwach TC. Coordinatuon visits made to MAAIF headquarter for consultations. | 132 bee keepers trained on modern beekeeping practices in Jonam and Padyere counties, 2 coordination visit made to MAAIF H./Qs, 1 demo established for bee keeping in Ndhew Sub county | | 2.. Limited funding to the sector 3. Lack of transport means for the sub sector |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211101 General Staff Salaries | 17,131 | 10,839 | 63.3% |
| 221002 Workshops and Seminars | 0 | 2,420 | N/A |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 5,000 | N/A |
| 227001 Travel inland | 7,847 | 4,819 | 61.4% |
| Wage Rec't: | 17,131 | 10,839 | 63.3% |
| Non Wage Rec't: | 680 | 8,565 | 1259.6% |
| Domestic Dev't: | 7,247 | 3,674 | 50.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 25,058 | 23,078 | 92.1% |

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

| | | | | |
|---|---|--|--------|---|
| No of businesses issued with trade licenses | 0 (N/A) | 0 (N/A) | 0 | 1. Late release of funds for planned activities |
| 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.) | 25 (Businesss inspected in Akworo, Parombo, Nyaravur, Atego LLGs.) | 25.00 | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 (Conference attended by 150 people comprising 45 female and 105 male held at district headquarter, Nebbi.) | 3 (Motivation allowance paid to CAO, CFO, DCO, ADCO. 3 collaboration visits made to Kampala, motorcycles and office maintained.) | 300.00 | |
| No of awareness radio shows participated in | 0 (Nil) | 1 (4 radio talk shows held on Radio Paidha on DICOSS; 2 more ongoing) | 0 | |

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 4 collaboration visits made to UNBS and UEPB headquarter in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. 4 visits made to Kampala for collaboration. Assorted stationery procured at district headquarter. Staff salaries paid for 12 months at district headquarter, Nebbi. | 1 collaboration visit made to UNBS and UEPB headquarter in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. 1 visit made to Kampala for collaboration. |
|-----------------------|--|--|

Expenditure

| | | | |
|--|---------------|---------------|---------------|
| 211101 General Staff Salaries | 23,642 | 17,750 | 75.1% |
| 211103 Allowances | 0 | 6,216 | N/A |
| 221002 Workshops and Seminars | 5,556 | 8,782 | 158.1% |
| 221014 Bank Charges and other Bank related costs | 0 | 207 | N/A |
| 222001 Telecommunications | 0 | 4,500 | N/A |
| 227001 Travel inland | 3,311 | 3,648 | 110.2% |
| 228002 Maintenance - Vehicles | 1,853 | 2,319 | 125.2% |
| Wage Rec't: | 23,642 | 17,750 | 75.1% |
| Non Wage Rec't: | 1,600 | 0 | 0.0% |
| Domestic Dev't: | 9,720 | 25,671 | 264.1% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 34,962 | 43,422 | 124.2% |

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 (N/A) | .00 | 1. Late release of funds from center to the district for commercial sector |
| No. of producers or producer groups linked to market internationally through UEPB | 5 (SMEs linked with UEPB in Kampala and assisted in expert process) | 2 (N/A) | 40.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 3,704 | 2,204 | 59.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 3,704 | 2,204 | 59.5% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,704 | 2,204 | 59.5% |

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Output: Cooperatives Mobilisation and Outreach Services**

| | | | | |
|--|---|------------------------------|------------------------------|--------------|
| No. of cooperatives assisted in registration | 0 (N/A) | 0 (N/A) | 0 | N/A |
| 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.) | 16 (N/A) | 106.67 | |
| No of cooperative groups supervised | 30 (Coop groups supervised from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.) | 0 (N/A) | .00 | |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 227001 Travel inland | 5,002 | 2,927 | | 58.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | 0.0% |
| <i>Domestic Dev't:</i> | 5,002 | <i>Domestic Dev't:</i> 2,927 | <i>Domestic Dev't:</i> 2,927 | 58.5% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0 | 0.0% |
| Total | 5,002 | Total 2,927 | Total 2,927 | 58.5% |

Output: Tourism Promotional Services

| | | | | |
|--|--|------------------------------|------------------------------|-----------------------|
| No. and name of new tourism sites identified | 1 (Baseline done district wide) | 0 (NIL) | .00 | Late release of funds |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 0 (N/A) | 0 (N/A) | 0 | |
| No. of tourism promotion activities mainstreamed in district development plans | 2 (Meetings held at district headquarter to mainstream Tourism into DDP) | 0 (N/A) | .00 | |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 227001 Travel inland | 0 | 1,973 | | N/A |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | 0.0% |
| <i>Domestic Dev't:</i> | 4,141 | <i>Domestic Dev't:</i> 1,973 | <i>Domestic Dev't:</i> 1,973 | 47.7% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0 | 0.0% |
| Total | 4,141 | Total 1,973 | Total 1,973 | 47.7% |

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Output: Industrial Development Services**

| | | | | |
|---|--|--|--------|-----|
| A report on the nature of value addition support existing and needed | No (n/A) | NO (N/A) | #Error | N/A |
| No. of value addition facilities in the district | 0 (N/A) | 0 (N/A) | 0 | |
| No. of producer groups identified for collective value addition support | 4 (4 local producer organisations from Pakwact TC, Nebbi TC, Parombo TB and Panyimur TB identified for collective value addition.) | 9 (4 local artisan and 4 agroprocessing facilities from Pakwach TC, Nebbi TC, Panyango, Wadelai, and Kucwiny linked to UIRI and NARO for incubation support and training.) | 225.00 | |
| No. of opportunities identified for industrial development | 0 (N/A) | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|-------------------------------|--------------|--------------|---------------|
| 221002 Workshops and Seminars | 1,390 | 1,638 | 117.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 1,390 | 1,638 | 117.8% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,390 | 1,638 | 117.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Salaries for health workers, Office operations, Support supervision and monitoring, Capacity Building activities and EPI | Salaries for health workers, Office operations, Support supervision and monitoring, Capacity Building activities and Polio Mass Campaigns | 0 | The funds for immunization were not planned for. |
|-----------------------|--|---|---|--|

Expenditure

| | | | |
|-------------------------------|------------------|-----------|--------|
| 211101 General Staff Salaries | 2,694,550 | 2,725,711 | 101.2% |
| 211103 Allowances | 16,958 | 3,500 | 20.6% |

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|--|---|--|---|--------------------------------------|
| 5. Health | | | | |
| 291001 Transfers to Government Institutions | 0 | 20,000 | | N/A |
| 291002 Transfers to NGOs | 0 | 7,618 | | N/A |
| 221001 Advertising and Public Relations | 10,600 | 2,400 | | 22.6% |
| 221002 Workshops and Seminars | 115,036 | 302,967 | | 263.4% |
| 221008 Computer supplies and Information Technology (IT) | 9,200 | 3,720 | | 40.4% |
| 221010 Special Meals and Drinks | 1,300 | 285 | | 21.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 11,200 | 2,191 | | 19.6% |
| 221012 Small Office Equipment | 600 | 150 | | 25.0% |
| 221014 Bank Charges and other Bank related costs | 1,780 | 1,300 | | 73.0% |
| 222001 Telecommunications | 2,800 | 1,650 | | 58.9% |
| 224004 Cleaning and Sanitation | 590 | 18,000 | | 3050.8% |
| 227001 Travel inland | 225,906 | 362,610 | | 160.5% |
| 227002 Travel abroad | 0 | 1,819 | | N/A |
| 228002 Maintenance - Vehicles | 7,560 | 6,681 | | 88.4% |
| | <i>Wage Rec't:</i> 2,694,550 | <i>Wage Rec't:</i> 2,725,711 | | <i>Wage Rec't:</i> 101.2% |
| | <i>Non Wage Rec't:</i> 404,990 | <i>Non Wage Rec't:</i> 613,341 | | <i>Non Wage Rec't:</i> 151.4% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 18,000 | | <i>Domestic Dev't:</i> 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 103,549 | | <i>Donor Dev't:</i> 0.0% |
| | Total 3,099,540 | Total 3,460,601 | | Total 111.6% |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 202 villsges in the district triggered for CLTS | 440 New latrines constructed and 746 New Hand Washing Facilities installed and 24 Villages declared ODF in the 8 USF supported sub counties | 0 | The activities under USF were slow because of the engagement of political leaders in campaigns and elections. |
| <i>Expenditure</i> | | | | |
| 227001 Travel inland | 79,340 | 17,400 | | 21.9% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> 0 | | <i>Non Wage Rec't:</i> 0.0% |
| | <i>Domestic Dev't:</i> 100,000 | <i>Domestic Dev't:</i> 17,400 | | <i>Domestic Dev't:</i> 17.4% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | | <i>Donor Dev't:</i> 0.0% |
| | Total 100,000 | Total 17,400 | | Total 17.4% |

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

| | | | | |
|---|---------------------|--|-------|---|
| %age of approved posts filled with trained health workers | 60 (Nebbi Hospital) | 50 (Only 50% of approved posts filled) | 83.33 | Hospital is under rehabilitation with many service areas closed and congestion in the open areas. The |
|---|---------------------|--|-------|---|

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|---|--|-------|---|
| Number of total outpatients that visited the District/ General Hospital(s). | 40000 (Nebbi hospital Outpatients Department-general, ENT, Eye etc) | 37753 (Nebbi hospital Outpatients Department-general, ENT, Eye etc) | 94.38 | few staff are over stretched with many new service areas created. |
| No. and proportion of deliveries in the District/General hospitals | 2000 (Nebbi Hospital maternity Ward) | 1870 (Nebbi Hospital maternity Ward) | 93.50 | |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 12000 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital) | 9701 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital) | 80.84 | |

Non Standard Outputs:

NA

Expenditure

| | | | |
|---|----------------|---------------|--------------|
| 263317 Conditional transfers for District Hospitals | 131,577 | 98,683 | 75.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 131,577 | 98,683 | 75.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 131,577 | 98,683 | 75.0% |

Output: NGO Hospital Services (LLS.)

| | | | | |
|---|---|---|-------|--|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 2500 (Deliveries taking place at Angal Hospital Maternity ward) | 2051 (Deliveries taking place at Angal Hospital Maternity ward) | 82.04 | Under performance in Outpatient services are most likely due to the improved performance at Nebbi Hospital, and other public facilities where the services are free. |
| Number of inpatients that visited the NGO hospital facility | 16000 (Angal Hospital inpatient wards) | 12785 (Angal Hospital inpatient wards) | 79.91 | |
| Number of outpatients that visited the NGO hospital facility | 45000 (Outpatient Departments in Angal Hospital) | 19677 (Outpatient Departments in Angal Hospital) | 43.73 | |
| Non Standard Outputs: | N/A | NA | | |

Expenditure

| | | | |
|--|----------------|----------------|--------------|
| 263318 Conditional transfers for NGO Hospitals | 345,084 | 238,602 | 69.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 345,084 | 238,602 | 69.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 345,084 | 238,602 | 69.1% |

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.) | 6138 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.) | 102.30 | Low performance in Opd could be due to charges in these facilities. However |
|---|--|--|--------|---|

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|---|---|--------|---|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2000 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II) | 2050 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II) | 102.50 | they performed above target in deliveries and immunization possibly due to good quality services in PNFP facilities |
| 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) | 1085 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II) | 135.63 | compared to public facilities which continue to attract clients |
| Number of outpatients that visited the NGO Basic health facilities | 45000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarieg HC II and Pachora HC II) | 18638 (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) | 41.42 | |
| Non Standard Outputs: | na | NA | | |

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 263313 Conditional transfers for PHC- Non wage | 75,557 | 55,731 | 73.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 75,557 | 55,731 | 73.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 75,557 | 55,731 | 73.8% |

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

| | | | | |
|---|---|---|--------|--|
| %age of approved posts filled with qualified health workers | 80 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,) | 80 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,) | 100.00 | Deliveries performed above planned figure as reflection of the improved performance of this indicator across the district. Overall OPD Attendance declined this quarter. |
|---|---|---|--------|--|

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|---|--|--|-------|--|
| Number of trained health workers in health centers | 300 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.) | 289 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.) | 96.33 | |
| No. of trained health related training sessions held. | 26 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.) | 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.) | 92.31 | |
| Number of outpatients that visited the Govt. health facilities. | 350000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.) | 273483 (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.) | 78.14 | |

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|--|---|--------------|--|
| No. and proportion of deliveries conducted in the Govt. health facilities | 5000 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III) | 4703 (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) | 94.06 | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 (All 892 Villages in the district) | 98 (All 892 Villages in the district) | 103.16 | |
| No. of children immunized with Pentavalent vaccine | 10000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Boro HC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Jupangira HC II) | 8244 (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) | 82.44 | |
| Number of inpatients that visited the Govt. health facilities. | 18000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III) | 13768 (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) | 76.49 | |
| Non Standard Outputs: | NA | NA | | |
| <i>Expenditure</i> | | | | |
| 263313 Conditional transfers for PHC- Non wage | 127,192 | 118,908 | 93.5% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 127,192 | 118,908 | 93.5% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 127,192 | 118,908 | 93.5% | |

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

0 Joint Technical

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Shelves for DHO's Stores, Supply and installation of Solar pump and Water tank for Pakwach HC IV, Fire Extinguishers | SUPERVISION AND MONITORING OF CONSTRUCTION WORKS WERE DONE | | Monitoring was done and the Sectoral Committee for Social services also did one round of monitoring. |
|-----------------------|--|--|--|--|

Expenditure

| | | | |
|---|---------------|------------------------------|------------------------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 15,000 | 6,260 | 41.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 20,000 | <i>Domestic Dev't:</i> 6,260 | <i>Domestic Dev't:</i> 31.3% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 20,000 | Total 6,260 | Total 31.3% |

Output: Healthcentre construction and rehabilitation

| | | | | |
|-----------------------------------|--|---|--------|--------------------------------|
| No of healthcentres rehabilitated | 32 (Fumigation of all lower level government health units) | 33 (33 Lower level facilities were fumigated) | 103.13 | Fire Extinguishers not bid for |
| No of healthcentres constructed | 0 (NA) | 0 (NA) | 0 | |
| Non Standard Outputs: | NA | NA | | |

Expenditure

| | | | |
|---|---------------|------------------------------|------------------------------|
| 231001 Non Residential buildings (Depreciation) | 10,000 | 5,000 | 50.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 15,000 | <i>Domestic Dev't:</i> 5,000 | <i>Domestic Dev't:</i> 33.3% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 15,000 | Total 5,000 | Total 33.3% |

Output: PRDP-Healthcentre construction and rehabilitation

| | | | | |
|-----------------------------------|--|---|-----|---|
| No of healthcentres rehabilitated | 2 (Rehabilitation of fualwonga opd and payment of retention on Akworo OPD) | 0 (Retention not paid as not requested) | .00 | Contractor did not request for retention. |
| No of healthcentres constructed | 0 (NA) | 2 (2 latrines constructed at DHO Quarters and Abongu HC II) | 0 | |
| Non Standard Outputs: | NA | NA | | |

Expenditure

| | | | |
|---|---------------|-------------------------------|------------------------------|
| 231002 Residential buildings (Depreciation) | 0 | 12,607 | N/A |
| 312104 Other Structures | 0 | 10,000 | 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> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 40,000 | <i>Domestic Dev't:</i> 22,607 | <i>Domestic Dev't:</i> 56.5% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 40,000 | Total 22,607 | Total 56.5% |

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

Output: Staff houses construction and rehabilitation

| | | | | |
|---|---|------------------------|---------------------|--|
| No of staff houses rehabilitated | 1 (REHABILITATION OF TYPE A STAFF HOUSE AT PAKWACH HC IV) | 0 (Awarded late) | .00 | Workstarted late, therefore not completed for payment to be made |
| No of staff houses constructed | 0 (NA) | 0 (NA) | 0 | |
| Non Standard Outputs: | NA | NA | | |
| <i>Expenditure</i> | | | | |
| 231002 Residential buildings (Depreciation) | 5,207 | 5,207 | 100.0% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0.0% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 5,207 | <i>Domestic Dev't:</i> 100.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 5,207 | Total 5,207 | Total 100.0% | |

Output: PRDP-OPD and other ward construction and rehabilitation

| | | | | |
|---|---|------------------------------|--------------------|------------------------------|
| No of OPD and other wards rehabilitated | 2 (Rehabilitation of Erussi HC II OPD and Payment of retention on Akworo OPD and Panyimur General ward) | 0 (NA) | .00 | NA |
| No of OPD and other wards constructed | 2 (Payment for construction and rehabilitation of Panyimur and Akworo HC III) | 0 (Retensions not requested) | .00 | |
| Non Standard Outputs: | NA | NA | | |
| <i>Expenditure</i> | | | | |
| 231001 Non Residential buildings (Depreciation) | 33,514 | 20,816 | 62.1% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0.0% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 20,816 | <i>Domestic Dev't:</i> 62.1% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 33,514 | Total 20,816 | Total 62.1% | |

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

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

| | | | | |
|-----------------------------------|--|--|--------|-----|
| No. of teachers paid salaries | 1825 (1,825 Trained Teachers paid monthly salaries in 153 Primary Schools and 13 NFE Centres district wide.) | 1825 (1,825 Trained Teachers paid monthly salaries in 153 Primary Schools and 13 NFE Centres district wide.) | 100.00 | N/A |
| No. of qualified primary teachers | 1789 (1,789 Qualified teachers in 153 Primary Schools distributed all over the district.) | 1789 (1,789 Qualified teachers in 153 Primary Schools distributed all over the district.) | 100.00 | |
| Non Standard Outputs: | 1 mock examination conducted for 5,000 P7 candidates in the District. PLE Top-Up to facilitate activities. | N/A | | |

Expenditure

| | | | |
|-------------------------------|------------------|------------------|-----------------------------|
| 211101 General Staff Salaries | 9,543,125 | 6,915,858 | 72.5% |
| <i>Wage Rec't:</i> | 9,543,125 | 6,915,858 | <i>Wage Rec't:</i> 72.5% |
| <i>Non Wage Rec't:</i> | | 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | | 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 9,543,125 | 6,915,858 | Total 72.5% |

Output: Distribution of Primary Instruction Materials

| | | | | |
|------------------------------|---|---------|-----|-----|
| No. of textbooks distributed | 5000 (1 mock examination conducted for 5,000 P7 candidates in the District. PLE Top-Up to facilitate activities.) | 0 (N/A) | .00 | N/A |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|---------------|---------------|-------------------------------|
| 227001 Travel inland | 5,000 | 5,000 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 8,000 | 100.0% |
| <i>Wage Rec't:</i> | | 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | | 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 13,000 | 13,000 | <i>Domestic Dev't:</i> 100.0% |
| <i>Donor Dev't:</i> | | 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 13,000 | 13,000 | Total 100.0% |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | | |
|--------------------------------------|---|--|---------|-----|
| No. of pupils sitting PLE | 5000 (5,000 P7 candidates in the District. Registered to sit for PLE.) | 4153 (4,153 P7 candidates in the District. Registered to sit for PLE.) | 83.06 | N/A |
| No. of Students passing in grade one | 100 (At least 100 pupils out of 5,000 P7 candidates in the District, from 146 schools pass PLE in grade one.) | 4153 (At least 100 pupils out of 4,153 P7 candidates in the District, from 146 schools pass PLE in grade one.) | 4153.00 | |

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|-------------------------------|---|--|--------|--|
| No. of student drop-outs | 1500 (1,500 pupils dropped out from 166 Primary Schools throughout the district.) | 200 (Pupils dropped out from 166 Primary Schools throughout the district.) | 13.33 | |
| No. of pupils enrolled in UPE | 111545 (111,545 pupils enrolled in 166 Primary Schools throughout the district.) | 111545 (Pupils enrolled in 166 Primary Schools throughout the district.) | 100.00 | |

Non Standard Outputs: N/A

Expenditure

| | | | | |
|--|------------------|----------------|--------------|--|
| 263311 Conditional transfers for Primary Education | 1,003,544 | 657,286 | 65.5% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 1,003,544 | 657,286 | 65.5% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 1,003,544 | 657,286 | 65.5% | |

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

| | | | | |
|-----------------------|--|-----------------------------------|---|-----|
| Non Standard Outputs: | Two Lap Tops, Two external Drives, adaptors, printer, other accessories and a fan. | Furniture in DEO Office engraved. | 0 | N/A |
|-----------------------|--|-----------------------------------|---|-----|

Expenditure

| | | | | |
|--------------------------------|--------------|------------|-------------|--|
| 231005 Machinery and equipment | 6,766 | 600 | 8.9% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 0 | 0 | 0.0% | |
| Domestic Dev't: | 6,766 | 600 | 8.9% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 6,766 | 600 | 8.9% | |

Output: PRDP-Classroom construction and rehabilitation

| | | | | |
|--|---|--|--------|-----|
| No. of classrooms rehabilitated in UPE | 2 (2 Classroom Block Rehabilitated at Nyariegi P/S in Alwi S/C.) | 2 (2 Classroom Block Rehabilitated at Nyariegi P/S in Alwi S/C.) | 100.00 | N/A |
| No. of classrooms constructed in UPE | 8 (2 Classrooms constructed at Rero P/S In Akworo S/C, Cikithy P/S in Pakwach S/C, Marama P/S in Oanyimur S/C, Oriwo Acwera in Pacaka Parish- Erussi S/C and the Classrooms Completed at Nyariegi P/S Alwi S/C, Abongo P/S in Erussi S/C, Ayugi P/S in Akworo S/C, Ajibu in Wadelai and Jukia in Nebbi Town Council.) | 8 (2 Classrooms constructed at Rero P/S In Akworo S/C, Cikithy P/S in Pakwach S/C, Marama P/S in Oanyimur S/C, Oriwo Acwera in Pacaka Parish- Erussi S/C and the Classrooms Completed at Nyariegi P/S Alwi S/C and Jukia in Nebbi Town Council.) | 100.00 | |

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs: N/A N/A

Expenditure

| | | | | |
|---|----------------|----------------|--------------|--|
| 231001 Non Residential buildings (Depreciation) | 224,861 | 209,859 | 93.3% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 224,861 | 209,859 | 93.3% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 224,861 | 209,859 | 93.3% | |

Output: Latrine construction and rehabilitation

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

No. of latrine stances constructed 40 (A 5 Stance VIP Latrine constructed at Alwi P/S in Alwi Sub county, Ojinga P/S in Wadelai S/C Paten P/S in Wadelai Sub County, Raguka P/S in Parombo S/C, Rero P/S in Akworo S/C Oboth P/S in Erussi S/C Akanyo P/S in Kucwiny S/C and Omoyo P/S in Ndhew S/C.) 40 (A 5 Stance VIP Latrine constructed at Alwi P/S in Alwi Sub county, Ojinga P/S in Wadelai S/C Paten P/S in Wadelai Sub County, Raguka P/S in Parombo S/C, Rero P/S in Akworo S/C Oboth P/S in Erussi S/C Akanyo P/S in Kucwiny S/C and Omoyo P/S in Ndhew S/C.) 100.00

Non Standard Outputs: N/A N/A

Expenditure

| | | | | |
|---|----------------|----------------|--------------|--|
| 231001 Non Residential buildings (Depreciation) | 175,453 | 128,719 | 73.4% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 175,453 | 128,719 | 73.4% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 175,453 | 128,719 | 73.4% | |

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 120 (42 Desks each supplied to Agwok P/S, Kucwiny S/C, Kelle P/S in Erussi S/C, and Nyarundyer P/S, Akworo S/C.) 42 (42 Desks each supplied to Agwok P/S, Kucwiny S/C, Kelle P/S in Erussi S/C, and Nyarundyer P/S, Akworo S/C) 35.00 N/A

Non Standard Outputs: N/A N/A

Expenditure

| | | | | |
|--|---------------|-------|-------|--|
| 231006 Furniture and fittings (Depreciation) | 44,100 | 9,320 | 21.1% | |
|--|---------------|-------|-------|--|

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 44,100 | <i>Domestic Dev't:</i> | 9,320 | <i>Domestic Dev't:</i> | 21.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 44,100 | Total | 9,320 | Total | 21.1% |

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

| | | | | |
|---|--|--|--------|-----|
| No. of students sitting O level | 1500 (1,500 Students sit for UCE O-Level Exams 2015.) | 1500 (1,500 Students sit for UCE O-Level Exams 2015.) | 100.00 | N/A |
| No. of students passing O level | 1000 (1,000 Students pass UCE/ O Level in Nebbi District.) | 1000 (v Students pass UCE/ O Level in Nebbi District.) | 100.00 | |
| No. of teaching and non teaching staff paid | 275 (275 Teachers Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S., Akworo S.S, Pakwach S.S and Panyango S.S paid monthly salaries.) | 275 (275 Teachers Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S., Akworo S.S, Pakwach S.S and Panyango S.S paid monthly salaries.) | 100.00 | |

Non Standard Outputs: N/A

N/A

Expenditure

| | | | |
|-------------------------------|------------------|----------------------------|-----------------------------|
| 211101 General Staff Salaries | 1,239,468 | 884,519 | 71.4% |
| <i>Wage Rec't:</i> | 1,239,468 | <i>Wage Rec't:</i> 884,519 | <i>Wage Rec't:</i> 71.4% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 1,239,468 | Total 884,519 | Total 71.4% |

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

| | | | | |
|---------------------------------|--|--|--------|-----|
| No. of students enrolled in USE | 8807 (8.807 Students enrolled in USE in 2015, of which 5,859 are Male and 2,948 Female Students overall. O-Level has 5,891 male and 1,967 girls and 441 Boys and 112 Females enroled in A - Level making a total of 554 A-Level Students.) | 8923 (Students enrolled in USE in 2015, of which 5,859 are Male and 2,948 Female Students overall. O-Level has 5,891 male and 1,967 girls and 441 Boys and 112 Females enroled in A - Level making a total of 554 A-Level Students.) | 101.32 | N/A |
|---------------------------------|--|--|--------|-----|

Non Standard Outputs: N/A

N/A

Expenditure

| | | | |
|--|----------------|---------|-------|
| 263319 Conditional transfers for Secondary Schools | 936,645 | 624,430 | 66.7% |
|--|----------------|---------|-------|

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 936,645 | <i>Non Wage Rec't:</i> | 624,430 | <i>Non Wage Rec't:</i> | 66.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 936,645 | Total | 624,430 | Total | 66.7% |

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

| | | | | |
|---|---|--|--------|-----|
| No. of students in tertiary education | 27 (72 Students enrolled in tertiary education. i.e Pacer Community Polytechnic. 12 Girls and 60 Boys.) | 72 (Students enrolled in tertiary education. i.e Pacer Community Polytechnic. 12 Girls and 60 Boys.) | 266.67 | N/A |
| No. Of tertiary education Instructors paid salaries | 21 (At least 09 Instructors and 12 support staff paid monthly Salaries.) | 29 (09 Instructors and 12 support staff paid monthly Salaries.) | 138.10 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---------------------------------------|----------------|--------------------------------|------------------------------|
| 211101 General Staff Salaries | 131,412 | 77,989 | 59.3% |
| 282103 Scholarships and related costs | 334,715 | 211,221 | 63.1% |
| <i>Wage Rec't:</i> | 131,412 | <i>Wage Rec't:</i> 77,989 | <i>Wage Rec't:</i> 59.3% |
| <i>Non Wage Rec't:</i> | 334,715 | <i>Non Wage Rec't:</i> 211,221 | <i>Non Wage Rec't:</i> 63.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 466,127 | Total 289,209 | Total 62.0% |

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

| | | | | |
|-----------------------|--|---|---|-----|
| Non Standard Outputs: | Operational funds including overhead costs under DEO spent on Staff Salaries, maintenance of equipment and monitoring. | Repair and maintenance of Vehicle DEO, Staff Salaries paid, maintenance of equipment and monitoring of PRDP and SFG projects. Attended regional and national workshops. Staff welfare and purchase of stationery. | 0 | N/A |
|-----------------------|--|---|---|-----|

Expenditure

| | | | |
|---|----------------|--------|-------|
| 211101 General Staff Salaries | 52,143 | 38,765 | 74.3% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 275,295 | 74,311 | 27.0% |

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 52,143 | <i>Wage Rec't:</i> | 38,765 | <i>Wage Rec't:</i> | 74.3% |
| <i>Non Wage Rec't:</i> | 23,455 | <i>Non Wage Rec't:</i> | 16,854 | <i>Non Wage Rec't:</i> | 71.9% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | 251,841 | <i>Donor Dev't:</i> | 57,457 | <i>Donor Dev't:</i> | 22.8% |
| Total | 327,438 | Total | 113,076 | Total | 34.5% |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|---|---|--------|-----|
| No. of secondary schools inspected in quarter | 26 (10 Government and 16 Private Secondary Schools Inspected.) | 16 (Government and Private Secondary Schools monitored/ Inspected.) | 61.54 | N/A |
| No. of tertiary institutions inspected in quarter | 1 (One tertiary Istitution Inspected and monitored.) | 1 (One tertiary Istitution Inspected and monitored.) | 100.00 | |
| No. of inspection reports provided to Council | 5 (Inspection reports presented to the district Council on quarterly basis.) | 1 (Inspection reports presented to the district Council on quarterly basis.) | 20.00 | |
| No. of primary schools inspected in quarter | (100 AGM/BOG meetings attended; 180 Institutions/Schools inspected and monitored., of which 153 are primary schools.) | 170 (AGM/BOG meetings attended; 170 Institutions/Schools inspected and monitored., of which 153 are primary schools.) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|------------------------|---------------|---------------|--------------|
| 227001 Travel inland | 43,273 | 30,515 | 70.5% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 43,273 | 30,515 | 70.5% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 43,273 | 30,515 | 70.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | |
|---|---|
| 0 | Late and Unpredictable receipt of the Local Revenue leads to delayed payment time which demotivates the Staff |
|---|---|

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | |
|-----------------------|--|--|
| 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 |
|-----------------------|--|--|

Expenditure

| | | | |
|---|----------------|----------------|--------------|
| 211101 General Staff Salaries | 41,491 | 48,387 | 116.6% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 2,837 | N/A |
| 213002 Incapacity, death benefits and funeral expenses | 6,000 | 361 | 6.0% |
| 221002 Workshops and Seminars | 0 | 138 | N/A |
| 221008 Computer supplies and Information Technology (IT) | 2,536 | 3,517 | 138.7% |
| 221009 Welfare and Entertainment | 0 | 1,849 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,536 | 1,690 | 110.0% |
| 221012 Small Office Equipment | 0 | 400 | N/A |
| 221014 Bank Charges and other Bank related costs | 0 | 284 | N/A |
| 223005 Electricity | 8,000 | 10,800 | 135.0% |
| 223006 Water | 2,624 | 599 | 22.8% |
| 227001 Travel inland | 2,500 | 13,453 | 538.1% |
| 227004 Fuel, Lubricants and Oils | 8,533 | 775 | 9.1% |
| 228001 Maintenance - Civil | 9,227 | 5,694 | 61.7% |
| 228002 Maintenance - Vehicles | 17,299 | 20,160 | 116.5% |
| Wage Rec't: | 41,491 | 48,387 | 116.6% |
| Non Wage Rec't: | 77,505 | 62,557 | 80.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 118,996 | 110,944 | 93.2% |

Output: PRDP-Operation of District Roads Office

| | | | | |
|--|---|--------------------|-----|----------------|
| No. of Road user committees trained | 2 (Akaba-Kucwiny-Fualwonga-Pokwero Parombo-Alwi-Panyango) | 0 (Not Applicable) | .00 | Not Applicable |
| No. of people employed in labour based works | 100 (Akaba-Kucwiny-Fualwonga-Pokwero Parombo-Alwi-Panyango) | 0 (Not Applicable) | .00 | |
| Non Standard Outputs: | Not Applicable | Not Applicable | | |

Expenditure

| | | | |
|----------------------|--------|-------|-------|
| 227001 Travel inland | 15,653 | 9,818 | 62.7% |
|----------------------|--------|-------|-------|

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 15,653 | <i>Domestic Dev't:</i> | 9,818 | <i>Domestic Dev't:</i> | 62.7% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 15,653 | Total | 9,818 | Total | 62.7% |

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

| | | | | |
|--|---|--|-------|---|
| Length in Km of District roads periodically maintained | 71 (GotLandi-Odangala-Erussi Erussi-Acwera Nebbi-Goli-Kei Offaka Zumbo Border Nyaravur-Parombo) | 21 (12 Km of Ossi Padel Pangere Road Maintained. 2) | 29.58 | Breakdown of the Equipments for the road maintenance works including the delayed service of the Wheel Loader that currently down. |
| Length in Km of District roads routinely maintained | 393 (Nyaravur-Parombo Nebbi-Goli-Kei Wadelai-Kucwiny-Agwok Parombo-Alwi-Panyango Panyimur-Malara-Parombo Nyakagei-Dei Erussi-Acwera Akaba-Kucwiny-Fualwonga-Pokwero GotLandi-Odangala-Erussi Ayila-Oweko-Erussi Pateng-Pajau-Akella Kucwiny-Orango Afoda-Rero Alego-Boro Pajau -Theraling Fualwonga - Lobodegi Emin Pasha -Mutir Kibira -Omier-Azingo Akaba-Pamina-Paceru Akanyo-Kibira Ossi-Padel Centre-Pangere Raguka-Penji Oryenga Kasatu-Muurusi-Munduryema Angal Trading Centre-Ambere Koch-Nebbi Airfield Offaka Zumbo Border Anywanda-Athele-Parombo Contract Staff Salaries - Road Overseers (2No.) Payment of Manual Road Workers (Fascillation) Payment of Headmen (Gang Leaders)) | 350 (Nyaravur-Parombo Nebbi-Goli-Kei Wadelai-Kucwiny-Agwok Parombo-Alwi-Panyango Panyimur-Malara-Parombo Koch-Nebbi Airfield (3Km) Offaka Zumbo Border(8Km) Anywanda-Athele-Parombo(20Km)) | 89.06 | |
| No. of bridges maintained | 0 (Not Applicable) | 0 (Not Applicable) | 0 | |
| Non Standard Outputs: | Contract Staff Salaries - Road Overseers (2No.) Payment of Manual Road Workers (Fascillation) Payment of Headmen (Gang Leaders) | Contract Staff Salaries - Road Overseers (2No.) Payment of Manual Road Workers (Fascillation) Payment of Headmen (Gang Leaders) all effected | | |

Vote: 545 Nebbi District

2015/16 Quarter 3

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

Expenditure

| | | | | |
|---|----------------|--------------------------------|------------------------------|--|
| 263312 Conditional transfers for Road Maintenance | 719,280 | 660,699 | 91.9% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 1,508 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 719,280 | <i>Non Wage Rec't:</i> 659,191 | <i>Non Wage Rec't:</i> 91.6% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 719,280 | Total 660,699 | Total 91.9% | |

Output: PRDP-District and Community Access Road Maintenance

| | | | | |
|--|--|---|-------|--|
| Length in Km of District roads maintained. | 70 (Akaba-Kucwiny-Fualwonga-Pokwero(33Km) Parombo-Alwi-Panyango(37Km)) | 21 (20.1Km of Gotlandi Odangala Erussi Road maintained) | 30.00 | Breakdown of Equipments and non equivalent release of funds against the planned quarter release. |
| Lengths in km of community access roads maintained | 0 (Not Applicable) | 0 (Not Applicable) | 0 | |
| No. of Bridges Repaired | 0 (Not Applicable) | 0 (Not Applicable) | 0 | |
| Non Standard Outputs: | Not Applicable | Monitoring and Supervision done | | |

Expenditure

| | | | | |
|---|----------------|--------------------------------|------------------------------|--|
| 263312 Conditional transfers for Road Maintenance | 297,415 | 132,000 | 44.4% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 297,415 | <i>Domestic Dev't:</i> 132,000 | <i>Domestic Dev't:</i> 44.4% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 297,415 | Total 132,000 | Total 44.4% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

| | |
|---|--|
| 0 | The depreciation of the Uganda shillings against major currencies like US dollar affected the budget negatively especially where |
|---|--|

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

| | | | |
|------------------------------|--|--|---|
| <p>Non Standard Outputs:</p> | <p>Salaries and wages paid to General staff; 1 vehicle procured for water office use; 3 computers serviced and maintained at water office; Wireles internet services installed at wateroffice; Water sector vehicle maintained; Fuel and lubricants procured for water office use; 2 motorbikes serviced at water sector; Assorted stationeries procured for water office use; Water office maintained; 12 months salaries and wages paid to contract staff; Monthly internet services procured for water sector use</p> | <p>Salaries and wages paid to General staff for 9 months; 1 vehicle procured for water office use; 1 computer serviced and maintained at water office; ; Water sector vehicle maintained; Fuel and lubricants procured for water office use; Assorted stationeries</p> | <p>capital purchases are involved like purchase of a vehicle.</p> |
|------------------------------|--|--|---|

Expenditure

| | | | |
|---|----------------|----------------|--------------|
| 211101 General Staff Salaries | 21,205 | 10,850 | 51.2% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 15,600 | 6,674 | 42.8% |
| 221008 Computer supplies and Information Technology (IT) | 3,750 | 666 | 17.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,088 | 36.3% |
| 227004 Fuel, Lubricants and Oils | 7,200 | 3,289 | 45.7% |
| 228002 Maintenance - Vehicles | 130,800 | 135,545 | 103.6% |
| 228004 Maintenance – Other | 5,600 | 3,427 | 61.2% |
| Wage Rec't: | 21,205 | 10,850 | 51.2% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 165,950 | 150,689 | 90.8% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 187,155 | 161,539 | 86.3% |

Output: PRDP-Operation of District Water Office

| | | | | |
|--|---|--|--------------|--|
| <p>No. of water facility user committees trained</p> | <p>65 (14 Beneficiary communities mobilized and sensitized on critical requirements in all LLGs; 14 Water User Committees established in all LLGs; 14 communities planned and mobilized to participate in construction activities in all LLGs; 14 Water User Committees trained in all Sub Counties; 4 Water User Communities backstopped on operation and maintenance in selected Sub Counties; Continous replacement and retraining of Water Source</p> | <p>16 (2 Communities mobilized to participate in construction ctivities in the Sub County of Payango and Wadelai; 14 Water Source Committees trained in all Sub Counties;)</p> | <p>24.62</p> | <p>The District planner submitted a draft workplan to MoFPED instead of the final workplan and Budget that was approved by the district council and Ministry of Water and Environment.</p> |
|--|---|--|--------------|--|

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

Committees undertaken 4 times within the various Sub Counties; Private Sector (Hand Pump Mechanics) trained once at the District Headquarter.)

Non Standard Outputs: 1 Drama show conducted at a selected Sub County; 1 planning and advocacy meeting held at District level; 4 continuous follow up and mobilization of communities for operation and maintenance, behaviour change and environmental awareness undertaken for all Sub Counties; 4 construction supervision visits undertaken for all water points planned for construction and rehabilitation; 1 National consultation undertaken in Kampala; 4 Water quality sampling, testing and analysis undertaken on new water sources in selected Sub Counties; 1 commissioning of completed water and sanitation facilities undertaken in all Sub Counties; 13 boreholes assessed in all Sub Counties

2 national consultations done at the office auditor general, Assorted stationary purchased

Expenditure

| | | | |
|---|---------------|-------------------------------|------------------------------|
| 221002 Workshops and Seminars | 8,201 | 8,738 | 106.6% |
| 221009 Welfare and Entertainment | 0 | 335 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,384 | N/A |
| 226002 Licenses | 23,471 | 5,693 | 24.3% |
| 227001 Travel inland | 0 | 2,203 | 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> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 32,852 | <i>Domestic Dev't:</i> 18,353 | <i>Domestic Dev't:</i> 55.9% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 32,852 | Total 18,353 | Total 55.9% |

Output: Supervision, monitoring and coordination

| | | | | |
|---|--------|---------|---|-----|
| No. of sources tested for water quality | 0 (NA) | 0 (N/A) | 0 | N/A |
|---|--------|---------|---|-----|

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|--|--|--|-------|--|
| No. of supervision visits during and after construction | 5 (4 construction supervision visits carried in all Sub Counties planned to receive new and rehabilitated water facilities; 1 final inspection carried out for completed facilities in all Sub Counties) | 2 (2 Construction supervision visits conducted on all ongoing projects within various Sub Counties) | 40.00 | |
| No. of water points tested for quality | 28 (8 new water facilities tested and analyzed within the various Sub Counties selected to benefit from new water facilities; 20 old water sources tested in all LLGs) | 20 (20 old sources tested within the Sub Counties of Nyaravur, Kucwiny, Akworo, Parombo and Alwi;) | 71.43 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (NA) | 0 (N/A) | 0 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (4 District Water and Sanitation Coordination Committee Meeting Conducted at District HQ) | 3 (3 District Water and Sanitation Coordination Committee Meeting Conducted at District HQ) | 75.00 | |
| Non Standard Outputs: | 4 Extension staff quarterly review meeting held at District HQ; 4 National Consultations held at Kamplala; commissioning of completed facilities done once in all LLGs | 3 Extension staff quarterly review meeting held at District HQ; 4 National Consultations held at Kamplala; commissioning of completed facilities done once in all LLGs | | |

Expenditure

| | | | |
|-------------------------------|---------------|-------------------------------|------------------------------|
| 221002 Workshops and Seminars | 8,212 | 5,282 | 64.3% |
| 227001 Travel inland | 16,620 | 12,201 | 73.4% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 24,832 | <i>Domestic Dev't:</i> 17,483 | <i>Domestic Dev't:</i> 70.4% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 24,832 | Total 17,483 | Total 70.4% |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|--|--|---|--------|-----|
| No. Of Water User Committee members trained | 16 (16 Water Source Committees trained on roles and responsibilities in all Sub Counties) | 16 (16 Water Source Committees trained on roles and responsibilities in all Sub Counties) | 100.00 | N/a |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (NA) | 0 (N/a) | 0 | |
| No. of water and Sanitation promotional events undertaken | 2 (2 sanitation baseline survey conducted in all Sub Counties benefiting from new water sources) | 11 (2 sanitation baseline survey conducted in all Sub Counties benefiting from new water sources) | 550.00 | |

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

| | | | | |
|---|--|--|--------|--|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 2 (1 Planning and advocacy meeting held at District level; 1 World Water Day celebration conducted at District level) | 2 (1 Planning and advocacy meeting held at District level; 1 World Water Day celebration conducted at District level) | 100.00 | |
| No. of water user committees formed. | 32 (16 Communities mobilized and sensitized on fulfillment of critical requirements in all Sub Counties; 16 Community meetings held in all Sub Counties) | 16 (16 Communities mobilized and sensitized on fulfillment of critical requirements in all Sub Counties; 16 Community meetings held in all Sub Counties) | 50.00 | |
| Non Standard Outputs: | 1 Post Graduate Training in Project Planning and Management for 1 staff at UMI | N/a | | |

Expenditure

| | | | |
|---|---------------|--------------------------|-----------------------------|
| 221001 Advertising and Public Relations | 4,088 | 4,962 | 121.4% |
| 221002 Workshops and Seminars | 5,047 | 5,315 | 105.3% |
| 221003 Staff Training | 5,000 | 5,000 | 100.0% |
| 227001 Travel inland | 6,118 | 4,245 | 69.4% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 20,253 | 19,521 | 96.4% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 20,253 | 19,521 | 96.4% |

Output: Promotion of Sanitation and Hygiene

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

Expenditure

| | | | |
|----------------------|---------------|--------|-------|
| 227001 Travel inland | 21,550 | 16,136 | 74.9% |
|----------------------|---------------|--------|-------|

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 22,000 | <i>Non Wage Rec't:</i> | 16,136 | <i>Non Wage Rec't:</i> | 73.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 22,000 | Total | 16,136 | Total | 73.3% |

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

| | | | | |
|--|--|--|--------|-----|
| No. of public latrines in RGCs and public places | 1 (1 Public latrine constructed at Water office) | 1 (1 Public latrine renovated at Water office) | 100.00 | N/A |
| Non Standard Outputs: | NA | N/A | | |

Expenditure

| | | | | | |
|--------------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>312104 Other Structures</i> | 6,000 | 4,950 | 82.5% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 6,000 | <i>Domestic Dev't:</i> | 4,950 | <i>Domestic Dev't:</i> | 82.5% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 6,000 | Total | 4,950 | Total | 82.5% |

Output: Borehole drilling and rehabilitation

| | | | | |
|--|---|---|--------|---|
| No. of deep boreholes drilled (hand pump, motorised) | 4 (4 boreholes drilled in the Sub Counties of Nebbi, Erussi, Panyimur and Parombo) | 4 (4 boreholes sited and drilled in the sub county of Nebbi, Nyaravur, Parombo, Akworo) | 100.00 | The frequent breakdown of the drilling rig has greatly affected the progress of the work. |
| No. of deep boreholes rehabilitated | 12 (12 boreholes rehabilitated within the Sub Counties of Ndhew, Nebbi, Erussi, Panyango and Pakwach) | 10 (10 boreholes rehabilitated within the Sub Counties of Ndhew, Nebbi, Erussi, Panyango and Pakwach) | 83.33 | |
| Non Standard Outputs: | NA | N/A | | |

Expenditure

| | | | | | |
|--------------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>312104 Other Structures</i> | 131,600 | 46,765 | 35.5% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 131,600 | <i>Domestic Dev't:</i> | 46,765 | <i>Domestic Dev't:</i> | 35.5% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 131,600 | Total | 46,765 | Total | 35.5% |

Output: PRDP-Borehole drilling and rehabilitation

| | | | | |
|--|--|--|-------|-----|
| No. of deep boreholes rehabilitated | 10 (10 borholes rehabilitated in the Sub Counties of Pakwach, Parombo, Atego, Akworo and Nyaravur) | 6 (6 borholes rehabilitated in the Sub Counties of Pakwach, Parombo, Atego, Akworo and Nyaravur) | 60.00 | N/A |
| No. of deep boreholes drilled (hand pump, motorised) | 4 (4 boreholes drilled and constructed in the Sub Counties of Wadelai, Kucwiny, Nyaravur and Panyango) | 3 (3 boreholes sited and drilled in the Sub Counties of panyango, Kucwiny and Nyaravur) | 75.00 | |

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

Non Standard Outputs: NA N/A

Expenditure

| | | | |
|-------------------------|----------------|-------------------------------|------------------------------|
| 312104 Other Structures | 124,537 | 30,002 | 24.1% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 124,537 | <i>Domestic Dev't:</i> 30,002 | <i>Domestic Dev't:</i> 24.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 124,537 | Total 30,002 | Total 24.1% |

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) 0 N/A

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

Expenditure

| | | | |
|----------------------------------|---------------|-------------------------------|------------------------------|
| 227004 Fuel, Lubricants and Oils | 32,000 | 16,000 | 50.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 32,000 | <i>Non Wage Rec't:</i> 16,000 | <i>Non Wage Rec't:</i> 50.0% |
| <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 32,000 | Total 16,000 | Total 50.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Staff salaries paid for 12 months, offices cleaned and organized. Coordination, communication, monitoring, 4 reports produced and submitted to the relevant ministries and agencies, stationaries, office equipments, computer procured. | 9 months staff salary paid, 1 laptop and printer procured, 1 set of cleaning materials procured and 1 technical supervision for quarters 1 and 2 activities and 2 environmental and social impact (EIA) reviews conducted; 3 quarterly reports produced and su |
| | Energy issues mainstreamed into 9 sectors and 15 LLGs development plans | |

Expenditure

| | | | |
|---|----------------|---------------|--------------|
| 221012 Small Office Equipment | 700 | 175 | 25.0% |
| 221014 Bank Charges and other Bank related costs | 718 | 304 | 42.3% |
| 221001 Advertising and Public Relations | 0 | 1,400 | N/A |
| 221002 Workshops and Seminars | 0 | 1,700 | N/A |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 1,950 | 78.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 456 | 32.6% |
| 227001 Travel inland | 30,799 | 8,597 | 27.9% |
| 211101 General Staff Salaries | 96,585 | 60,093 | 62.2% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 9,667 | 10,414 | 107.7% |
| 212101 Social Security Contributions | 0 | 656 | N/A |
| Wage Rec't: | 96,585 | 60,093 | 62.2% |
| Non Wage Rec't: | 14,917 | 14,618 | 98.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 31,323 | 11,033 | 35.2% |
| Total | 142,825 | 85,744 | 60.0% |

Output: Tree Planting and Afforestation

| | | | | |
|--|---|--|-------|-----|
| Number of people (Men and Women) participating in tree planting days | 0 (N/A) | 0 (N/A) | 0 | N/A |
| Area (Ha) of trees established (planted and surviving) | 4 (4 woodlots in Ojigo, Pacego, Erussi, Akanga primary schools in Wadelai, Panyango, Erussi and Atego Sub-counties respectively.) | 3 (3 woodlots planted in Ojigo, Pacego and Akanga primary schools) | 75.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|--|--------------|-------|--------|
| 224001 Medical and Agricultural supplies | 4,000 | 4,000 | 100.0% |
|--|--------------|-------|--------|

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | | | |
|----------------------|--------------|-----------------------|------------------------|--|
| 227001 Travel inland | 1,000 | 1,000 | 100.0% | |
| 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: | 5,000 | Domestic Dev't: 5,000 | Domestic Dev't: 100.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 5,000 | Total 5,000 | Total 100.0% | |

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

| | | | | |
|---|---|--|-------|-----|
| No. of community members trained (Men and Women) in forestry management | 10 (Nebbi, nyaravur, parombo, Kucwiny and alwi subcounties) | 3 (Technical support supervisions conducted to tree growing farmers) | 30.00 | N/A |
| No. of Agro forestry Demonstrations | 10 (10 km of Erussi local forest reserve in Erussi subcounty) | 0 (N/A) | .00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|----------------------|--------------|---------------------|-----------------------|--|
| 227001 Travel inland | 5,000 | 500 | 10.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 5,000 | Non Wage Rec't: 500 | Non Wage Rec't: 10.0% | |
| 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 500 | Total 10.0% | |

Output: River Bank and Wetland Restoration

| | | | | |
|---|--|--|-----|-----|
| No. of Wetland Action Plans and regulations developed | 0 (N/A) | 1 (compliance inspection and identification of wetlands conducted) | 0 | N/A |
| Area (Ha) of Wetlands demarcated and restored | 8 (1 acre and 6km and 1 supervision of river banks of namrwodho and ora rivers in Nebbi and Wadelai sub-counties respectively) | 0 (N/A) | .00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|--|---------------|-----------------------|-----------------------|--|
| 224001 Medical and Agricultural supplies | 5,000 | 1,000 | 20.0% | |
| 227001 Travel inland | 3,744 | 2,092 | 55.9% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 10,936 | Non Wage Rec't: 3,092 | Non Wage Rec't: 28.3% | |
| 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 | 10,936 | Total 3,092 | Total 28.3% | |

Output: Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|--|---|------|-----|
| No. of community women and men trained | 50 (50 copies of District state of environment report) | 1 (1 DSOER produced and 50 copies distributed.) | 2.00 | N/A |
|--|--|---|------|-----|

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

in ENR monitoring (DSOER) distributed to stakeholders in 15 LLGs, NEMA and Line ministries)

Non Standard Outputs: N/A N/A

Expenditure

| | | | |
|---|--------------|--------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 3,499 | 100.0% |
| 227001 Travel inland | 1,500 | 1,500 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 5,000 | 4,999 | 100.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,000 | 4,999 | 100.0% |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 2 (2 radio talkshows conducted in the district) 0 (N/A) .00 Activities carried forward to Q4.

Non Standard Outputs: Twin energy saving cook-stove in Erussi senior secondary school N/A

Expenditure

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (4 quarters in the 15 LLGs) 0 (N/A) .00 Activity carried forward to Q4.

Non Standard Outputs: N/A N/A

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 4,000 | 1,815 | 45.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,000 | 1,815 | 45.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,000 | 1,815 | 45.4% |

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

No. of new land disputes settled within FY 10 (All the 15 LLGs) 3 (District physical planning committee meeting and inspection of physical) 30.00 N/A

Conduct survey verifications

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

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

developments, establishment of government land inventory and survey verification conducted.)

Non Standard Outputs: N/A N/A

Expenditure

| | | | | |
|------------------------|---------------|------------------------|--------------|------------------------------|
| 227001 Travel inland | 9,250 | | 4,245 | 45.9% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 11,000 | <i>Non Wage Rec't:</i> | 4,245 | <i>Non Wage Rec't:</i> 38.6% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| <i>Total</i> | 11,000 | <i>Total</i> | 4,245 | <i>Total</i> 38.6% |

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 | 0 | Inadequate funding to the department to enable it achieve its core function High attrition of the CDOs to Sub County Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which can't be by the department |
|-----------------------|--|--|---|--|

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services*Expenditure*

| | | | | |
|---|----------------|-----------------------|----------------------|--|
| 211101 General Staff Salaries | 144,476 | 104,769 | 72.5% | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | N/A | |
| 221014 Bank Charges and other Bank related costs | 0 | 171 | N/A | |
| 227001 Travel inland | 0 | 1,150 | N/A | |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | N/A | |
| Wage Rec't: | 144,476 | Wage Rec't: 104,769 | Wage Rec't: 72.5% | |
| Non Wage Rec't: | | Non Wage Rec't: 2,421 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 144,476 | Total 107,190 | Total 74.2% | |

Output: Social Rehabilitation Services

| | | | | |
|-----------------------|---|-----|---|-----|
| Non Standard Outputs: | Undertake 10 cases of child protection and family welfare promotion interventions | N/A | 0 | N/A |
|-----------------------|---|-----|---|-----|

Expenditure

| | | | | |
|----------------------|--------------|-----------------------|-----------------------|--|
| 211103 Allowances | 3,364 | 693 | 20.6% | |
| 227001 Travel inland | 0 | 757 | N/A | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 3,364 | Non Wage Rec't: 1,450 | Non Wage Rec't: 43.1% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 3,364 | Total 1,450 | Total 43.1% | |

Output: Community Development Services (HLG)

| | | | | |
|---|---|--|-----|---|
| No. of Active Community Development Workers | 2 (Recruit 2 Community Development Workers for Atego and Ndheve Sub counties) | 0 (No Community Development Worker was recruited in the third quarter) | .00 | Inadequate funding to the department to enable it achieve its core function |
| Non Standard Outputs: | N/A | Conducted Support Supervision visit on various government programmes in the Sub Counties, Facilitated Community Development Workers to carry out their core mandate, Conduct support supervision and mentoring visits at the LLG level | | High attrition of the CDOs to Sub County Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which can't be by the department |

Expenditure

| | | | | |
|---|----------|-------|-----|--|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,171 | N/A | |
| 227001 Travel inland | 0 | 2,427 | N/A | |

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 4,053 | <i>Non Wage Rec't:</i> | 3,598 | <i>Non Wage Rec't:</i> | 88.8% |
| <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 | 4,053 | Total | 3,598 | Total | 88.8% |

Output: Adult Learning

| | | | | |
|--------------------------|--|--|-----|---|
| No. FAL Learners Trained | 25 (Train 25 FAL Learners in Kucwiny Sub-county headquarters. Wadelai, Panyango, Pakwach T/, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counties) | 0 (No FAL Instructors were trained during the third quarter) | .00 | Inadequate funding to the department to enable it achieve its core function High attrition of the CDOs to Sub County Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which can't be by the departmen |
| Non Standard Outputs: | Quarterly supervision conducted on the FAL programme Management of Proficiency test conducted. Vehicle Operation and Maintenance conducted Literacy celebrated Film documentary on FAL best practices developed | Conducted Support Supervision on the FAL Programme, purchased bicycles for the FAL Instructors | | |

Expenditure

| | | | | | |
|---|---------------|------------------------|--------------|------------------------|--------------|
| 211103 Allowances | 9,999 | 3,043 | 30.4% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 1,680 | 70.0% | | |
| 221012 Small Office Equipment | 0 | 214 | N/A | | |
| 227004 Fuel, Lubricants and Oils | 2,400 | 816 | 34.0% | | |
| 228002 Maintenance - Vehicles | 1,200 | 1,530 | 127.5% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 15,999 | <i>Non Wage Rec't:</i> | 7,283 | <i>Non Wage Rec't:</i> | 45.5% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 15,999 | Total | 7,283 | Total | 45.5% |

Output: Support to Public Libraries

| | | | | |
|-----------------------|-----|---|---|---|
| Non Standard Outputs: | N/A | Paid salaries for the support staff and the porters, Conducted minor repairs of the NECOSOC facility, | 0 | Inadequate funding to the department to enable it achieve its core function High attrition of the CDOs to Sub County Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which can't be by the |
|-----------------------|-----|---|---|---|

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

departmen

Expenditure

| | | | | |
|------------------------|----------|------------------------------|------------------------------|-----|
| 211103 Allowances | 0 | 6,897 | | 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> | 0 | <i>Non Wage Rec't:</i> 6,897 | <i>Non Wage Rec't:</i> ##### | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 0 | Total 6,897 | Total ##### | |

Output: Children and Youth Services

| | | | | |
|--|----------|---|-------|--|
| No. of children cases (Juveniles) handled and settled | 50 (N/A) | 8 (Handled and settled 8 children/Juvenile cases) | 16.00 | Inadequate fuding to the department to enable it achieve its core function |
| Non Standard Outputs: | N/A | Carried out social inquiry reports on Juvenile offender. Submitted social inquiry reports in the courts of law. Resettled Juvenile cases of a minor nature. Referred juvenile cases of capital nature to the Remand home. Made a follow-up on handled Juvenile ca | | High attrition of the CDOs to Sub County Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which can't be by the departmen |

Expenditure

| | | | | |
|---|----------|------------------------------|-----------------------------|-----|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 350 | | N/A |
| 221014 Bank Charges and other Bank related costs | 0 | 35 | | N/A |
| 222001 Telecommunications | 0 | 462 | | N/A |
| 227001 Travel inland | 0 | 5,010 | | N/A |
| 228002 Maintenance - Vehicles | 0 | 421 | | 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> | 0 | <i>Non Wage Rec't:</i> 6,278 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 0 | Total 6,278 | Total 0.0% | |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|--|---|--------|--|
| No. of Youth councils supported | 1 (The District Youth Council will be supported at the District HQs) | 1 (Supported District Youth Council to implement its mandate of providing technical and managerial oversight to lower youth councils) | 100.00 | Inadequate fuding to the department to enable it achieve its core function High attrition of the CDOs to Sub County Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with |
|---------------------------------|--|---|--------|--|

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|-----------------------|---|---|--|---|
| Non Standard Outputs: | Quarterly Executive Youth Council Meetings conducted International Youth Day celebrated.Sensitization meetings in conducted in secondary schools. Travel inland facilitated for the youth council executives.Youth council annual meeting conducted | Conducted quarterly executive youth council meeting, Conducted sensitization meetings for the youth on variuos government programmes, Conducted quarterly executive youth council meeting,Facilitated travel inland | | diverse demands which can't be by the departmen |
|-----------------------|---|---|--|---|

Expenditure

| | | | |
|--|--------------|--------------|--------------|
| 227001 Travel inland | 800 | 600 | 75.0% |
| 291003 Transfers to Other Private Entities | 0 | 200 | N/A |
| 211103 Allowances | 2,400 | 1,800 | 75.0% |
| 221009 Welfare and Entertainment | 1,429 | 1,045 | 73.1% |
| 221012 Small Office Equipment | 0 | 1,055 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,129 | 4,700 | 76.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,129 | 4,700 | 76.7% |

Output: Support to Disabled and the Elderly

| | | | | |
|---|--|--|---|--|
| No. of assisted aids supplied to disabled and elderly community | (Procure 15 Wheel chairs and other assistive devices for PWDs and distribute them to the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi,Alwii, Atego and Ndhe sub counties) | 0 (No assistive devices were procured during the third quarter) | 0 | Inadequate fuding to the department to enable it achieve its core function High attrition of the CDOs to Sub County Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which can't be by the departmen |
| 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 | Executive Disability Council Meeting conducted, Disbursed funds to Special disability grant groups,FacilitatedTravel inland for disability council members facilitated. Seed capital provided to PWD groups.operational funds for office operations provided | | |

Expenditure

| | | | |
|--|-------|--------|-------|
| 211103 Allowances | 2,773 | 2,473 | 89.2% |
| 221002 Workshops and Seminars | 0 | 13,700 | N/A |
| 221014 Bank Charges and other Bank related costs | 0 | 66 | N/A |
| 227001 Travel inland | 0 | 1,151 | N/A |

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

| | | | | |
|--|-------------------------------|-------------------------------|------------------------|--------------|
| 282101 Donations | 0 | 761 | | N/A |
| 291003 Transfers to Other Private Entities | 0 | 3,400 | | N/A |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0.0% |
| | <i>Non Wage Rec't:</i> 33,240 | <i>Non Wage Rec't:</i> 21,551 | <i>Non Wage Rec't:</i> | 64.8% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0.0% |
| | Total 33,240 | Total 21,551 | Total | 64.8% |

Output: Work based inspections

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Disseminated and conducted labour laws Work based inspection conducted in 3 oil Companies. | Inspected all workplaces, sensitised communities on occupational health and safety laws, Sensitised employers on safety and occupational health laws, Sensitised employees on safety and occupational health laws, Registered all business entities. | 0 | Inadequate funding to the department to enable it achieve its core function High attrition of the CDOs to Sub County Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which can't be by the department |
|-----------------------|--|--|---|--|

Expenditure

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

Output: Representation on Women's Councils

| | | | | |
|---------------------------------|--|---|-------|--|
| No. of women councils supported | 5 (The Women council will be supported at the district level through IGAs) | 1 (Supported District Women Council to fulfill its mandate of providing technical and managerial oversight to other women council structures) | 20.00 | Inadequate funding to the department to enable it achieve its core function High attrition of the CDOs to Sub County Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which can't be by the department |
|---------------------------------|--|---|-------|--|

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

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

Conducted bi-annual radio talk show to mobilize the women constituency, advocated for women's rights and other vulnerable groups, Purchased office consumables for the women council office, Conducted quarterly executive women council meetings, Facilitated

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211101 General Staff Salaries | 0 | 34 | N/A |
| 211103 Allowances | 5,691 | 128 | 2.2% |
| 221009 Welfare and Entertainment | 0 | 1,496 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 232 | N/A |
| 227001 Travel inland | 0 | 1,830 | N/A |
| Wage Rec't: | | 34 | 0.0% |
| Non Wage Rec't: | 5,691 | 3,686 | 64.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,691 | 3,720 | 65.4% |

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: 150 Sub projects appraised under Youthlihood programme in all 15 LLGs

Conducted monitoring of the Youth Livelihood Groups, Disbursed funds to 2 Youth groups under the Youth Livelihood programme

0

Inadequate fuding to the department to enable it achieve its core function High attrition of the CDOs to Sub County Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which can't be by the departmen

Expenditure

| | | | |
|-------------------------|---------|--------|------|
| 312104 Other Structures | 638,434 | 21,126 | 3.3% |
|-------------------------|---------|--------|------|

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 638,434 | <i>Domestic Dev't:</i> | 21,126 | <i>Domestic Dev't:</i> | 3.3% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 638,434 | Total | 21,126 | Total | 3.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | | | | |
|-----------------------|---|---------------------------|---|-----|
| Non Standard Outputs: | Monthly salaries paid to staff, 12 TPC Minutes produced and 12 workshops attended and 4 Consultations made with the line Ministry | Mobilization and meetings | 0 | N/A |
|-----------------------|---|---------------------------|---|-----|

Expenditure

| | | | |
|-------------------------------|---------------|------------------------------|------------------------------|
| 211101 General Staff Salaries | 39,070 | 25,735 | 65.9% |
| 221002 Workshops and Seminars | 1,000 | 900 | 90.0% |
| 221012 Small Office Equipment | 575 | 500 | 87.0% |
| 227001 Travel inland | 1,000 | 750 | 75.0% |
| <i>Wage Rec't:</i> | 39,070 | <i>Wage Rec't:</i> 25,735 | <i>Wage Rec't:</i> 65.9% |
| <i>Non Wage Rec't:</i> | 2,575 | <i>Non Wage Rec't:</i> 2,150 | <i>Non Wage Rec't:</i> 83.5% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 41,645 | Total 27,885 | Total 67.0% |

Output: District Planning

| | | | | |
|---|---|---------------------------------|-------|-----|
| No of Minutes of TPC meetings | 12 (District Planning Unit /District headquarters.) | 9 (meetings and field visits) | 75.00 | N/A |
| No of qualified staff in the Unit | 4 (Nebbi District Headquarters) | 2 (Nebbi District Headquarters) | 50.00 | |
| No of minutes of Council meetings with relevant resolutions | 9 (Conduct 9 Council meeting at District Council Hall/Nebbi Community Social Centre.) | 4 (Meetings and Field visits) | 44.44 | |
| Non Standard Outputs: | National and Regional meeting attended and line Ministry consulted. | N/A | | |

Expenditure

Vote: 545 Nebbi District

2015/16 Quarter 3

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | | | |
|--|--------------|--------------|--------------|--|
| 221008 Computer supplies and Information Technology (IT) | 500 | 300 | 60.0% | |
| 221010 Special Meals and Drinks | 1,000 | 750 | 75.0% | |
| 222001 Telecommunications | 1,000 | 750 | 75.0% | |
| 227001 Travel inland | 2,238 | 1,500 | 67.0% | |
| 227004 Fuel, Lubricants and Oils | 800 | 400 | 50.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 5,538 | 3,700 | 66.8% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 5,538 | 3,700 | 66.8% | |

Output: Statistical data collection

| | | | | |
|-----------------------|--|---------|---|-----|
| Non Standard Outputs: | National and Internal Assessment conducted and report produced Board of survey conducted and report produced and discussed. | Surveys | 0 | N/A |
|-----------------------|--|---------|---|-----|

Expenditure

| | | | | |
|---|---------------|--------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,899 | 96.6% | |
| 211103 Allowances | 1,000 | 500 | 50.0% | |
| 227001 Travel inland | 5,000 | 3,000 | 60.0% | |
| 227004 Fuel, Lubricants and Oils | 1,000 | 750 | 75.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 10,000 | 7,149 | 71.5% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 10,000 | 7,149 | 71.5% | |

Output: Demographic data collection

| | | | | |
|-----------------------|---|-------------------------|---|-----|
| Non Standard Outputs: | Childern under 5 years registered and counted at birth and death. | Data collection methods | 0 | N/A |
|-----------------------|---|-------------------------|---|-----|

Expenditure

| | | | | |
|---|--------|-------|-------|--|
| 221002 Workshops and Seminars | 61,000 | 750 | 1.2% | |
| 221009 Welfare and Entertainment | 500 | 375 | 75.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 11,000 | 750 | 6.8% | |
| 227001 Travel inland | 41,500 | 8,226 | 19.8% | |
| 227004 Fuel, Lubricants and Oils | 11,000 | 750 | 6.8% | |

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> | 3,725 | <i>Non Wage Rec't:</i> | 74.5% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | 160,000 | <i>Donor Dev't:</i> | 7,126 | <i>Donor Dev't:</i> | 4.5% |
| Total | 165,000 | Total | 10,851 | Total | 6.6% |

Output: Development Planning

| | | | | |
|-----------------------|---|---------------------------------|---|-----|
| Non Standard Outputs: | DDP reviewed and aligned to the National Development Plan Development Planning Guideline disseminated shared with LLGs. | Review meeting and field visits | 0 | N/A |
|-----------------------|---|---------------------------------|---|-----|

Expenditure

| | | | |
|---|---------------|------------------------|--------------|
| 221002 Workshops and Seminars | 1,500 | 2,300 | 153.3% |
| 221007 Books, Periodicals & Newspapers | 200 | 200 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 | 75.0% |
| 222001 Telecommunications | 500 | 450 | 90.0% |
| 227001 Travel inland | 5,800 | 4,150 | 71.6% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 10,000 | <i>Non Wage Rec't:</i> | 8,600 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 10,000 | Total | 8,600 |

Output: Management Information Systems

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | Monitoring and Evaluation framework developed and disseminated to LLGs M & E policy disseminated to key stakeholders and LLGs. | Monitoring and Evaluation framework developed and disseminated to LLGs M & E policy disseminated to key stakeholders and LLGs | 0 | The system still has to be improved on because it can not generate all the reports. |
|-----------------------|--|---|---|---|

Expenditure

| | | | |
|--|--------------|-------|-------|
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 2,000 | 80.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 750 | 75.0% |
| 222003 Information and communications technology (ICT) | 1,000 | 750 | 75.0% |
| 227001 Travel inland | 500 | 375 | 75.0% |

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> | 3,875 | <i>Non Wage Rec't:</i> | 77.5% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 5,000 | Total | 3,875 | Total | 77.5% |

Output: Operational Planning

0 N/A

Non Standard Outputs: Office consumables, fuel Fand small office equipment supplied. Office coordinated, maintained and equiped. Office consumables, fuel Fand small office equipment supplied. Office coordinated, maintained and equiped.

Expenditure

| | | | | | |
|---|--------------|------------------------|--------------|------------------------|--------------|
| 221009 Welfare and Entertainment | 500 | 375 | 75.0% | | |
| 221010 Special Meals and Drinks | 500 | 375 | 75.0% | | |
| 221012 Small Office Equipment | 2,000 | 1,500 | 75.0% | | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 750 | 75.0% | | |
| 228004 Maintenance – Other | 1,000 | 750 | 75.0% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> | 3,750 | <i>Non Wage Rec't:</i> | 75.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 5,000 | Total | 3,750 | Total | 75.0% |

Output: Monitoring and Evaluation of Sector plans

0 N/A

Non Standard Outputs: All government prorammes monitored, 4 monitoring report produced and report reviewed by the key stakeholders All government prorammes monitored, 3 technical and political monitoring report produced and 3 repors reviewed by the key stakeholders.

Expenditure

| | | | |
|--|---------------|--------|-------|
| 211103 Allowances | 5,000 | 2,500 | 50.0% |
| 221002 Workshops and Seminars | 12,000 | 6,800 | 56.7% |
| 221008 Computer supplies and Information Technology (IT) | 8,000 | 6,000 | 75.0% |
| 221009 Welfare and Entertainment | 639 | 350 | 54.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 9,000 | 75.0% |
| 222001 Telecommunications | 1,000 | 750 | 75.0% |
| 227001 Travel inland | 29,720 | 25,550 | 86.0% |
| 227004 Fuel, Lubricants and Oils | 15,000 | 11,250 | 75.0% |
| 228002 Maintenance - Vehicles | 2,000 | 1,500 | 75.0% |

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 80,639 | <i>Non Wage Rec't:</i> | 59,900 | <i>Non Wage Rec't:</i> | 74.3% |
| <i>Domestic Dev't:</i> | 4,720 | <i>Domestic Dev't:</i> | 3,800 | <i>Domestic Dev't:</i> | 80.5% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 85,359 | Total | 63,700 | Total | 74.6% |

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. | Conducted Updating and stock inventory of assets in the District, Procured 4 office chairs, Produced BoQs for 52 bid documents, Retooling and investment service costs conducted to award Bids. | 0 | N/A |
|-----------------------|--|---|---|-----|

Expenditure

| | | | |
|---|---------------|------------------------|---------------|
| 231001 Non Residential buildings (Depreciation) | 50,000 | 8,500 | 17.0% |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 10,500 | N/A |
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,870 | 3,301 | 56.2% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't:</i> | 55,870 | <i>Domestic Dev't:</i> | 22,301 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 55,870 | Total | 22,301 |
| | | Total | 39.9% |

Output: Office and IT Equipment (including Software)

Expenditure

| | | | |
|---|--------------|------------------------|---------------|
| 281503 Engineering and Design Studies & Plans for capital works | 5,000 | 5,000 | 100.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't:</i> | 5,000 | <i>Domestic Dev't:</i> | 5,000 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 5,000 | Total | 5,000 |
| | | Total | 100.0% |

Vote: 545 Nebbi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|----------------|---|---|
| Non Standard Outputs: | 4 staff salaries paid , 4 Toners and stationeries procured, 1 year's subscription paid to Logiaa and Institute of Internal Auditor's association subscription paid for F/Y 2015/2016, office stationeries purchased, 1800 litres of fuel and lubricants purchased for audit field work | All staff paid | 0 | Irregular salary differences. Lack of transport. Inadequate vote allocation. Lack of cooperation by auditees. |
|-----------------------|--|----------------|---|---|

Expenditure

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 211101 General Staff Salaries | 28,013 | 21,434 | 76.5% |
| Wage Rec't: | 28,013 | 21,434 | 76.5% |
| Non Wage Rec't: | 850 | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 28,863 | 21,434 | 74.3% |

Output: Internal Audit

| | | | | |
|-----------------------------------|--|---|-------|---|
| No. of Internal Department Audits | 50 (5 subcounties audited, 6 selected Health Centres, 20 selected Primary schools, [location to be determined during audit execution] 3 Hospitals of Angal, Pakwach and Nebbi, 5 District stores, 11 Departments, specials audits as and when will be directed by office of the CAO) | 25 (The audited entities included; primary schools, Health centres, sub counties and departments. Primary schools audited were; Panyigoro, Nyakagei, Murusi, Mutir, Nyariegi, Kelle and Asili. Health centres audited were; Pakwach, HC IV, Nyaravur HC III, Pokwero, Kucwiny, Kalowang, Koch HC II, Boro, Jupangira and Paroketo. The sub counties audited were; Ndhew, Kucwiny, Panyango, Nyaravur, Parombo, Panyimur, Pakwach and Nebbi S/C. The | 50.00 | Lack of transport, the department does not have any means of transport to facilitate the staff for field work and yet there is a number of field visits to be made. Inadequate vote allocation. Lack of cooperation by some auditees. |
|-----------------------------------|--|---|-------|---|

Vote: 545 Nebbi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

| | | | | |
|--|---|---|---|---|
| Date of submitting Quaterly Internal Audit Reports | (office of the Chairman LC V) | 30/4/2016 (office of the Chairperson LC V) | 0 | departments audited were; Health and production.) |
| Non Standard Outputs: | 16 Management letters issued | 3 management letters discussed, presented administrative | | |
| | accountabilities of administrative advances done for District | advances verified for retirement. Goods supplied were verified. Pay change forms verified for on ward submission to the ministry. Security meeting on Government payments (IFMS) by MoFPED in Kampala | | |
| | Deliveries of Goods to the District stores verified | | | |
| | 5 District stores audited in the Headquarter | | | |

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 1,200 | 48.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,122 | 74.8% |
| 222001 Telecommunications | 400 | 126 | 31.5% |
| 227001 Travel inland | 16,877 | 9,928 | 58.8% |
| 228002 Maintenance - Vehicles | 1,000 | 615 | 61.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 24,377 | 12,991 | 53.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 24,377 | 12,991 | 53.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|-----------------|-------------------|-----------------|-------------------|-----------------|--------------|
| Wage Rec't: | 15,559,976 | Wage Rec't: | 11,902,802 | Wage Rec't: | 76.5% |
| Non Wage Rec't: | 7,357,257 | Non Wage Rec't: | 6,270,983 | Non Wage Rec't: | 85.2% |
| Domestic Dev't: | 2,791,262 | Domestic Dev't: | 1,180,169 | Domestic Dev't: | 42.3% |
| Donor Dev't: | 443,164 | Donor Dev't: | 193,965 | Donor Dev't: | 43.8% |
| Total | 26,151,659 | Total | 19,547,920 | Total | 74.7% |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|---------------|
| LCIII: Alwi | | <i>LCIV: Jonam</i> | | 124,312 | 59,972 |
| Sector: Education | | | | 73,407 | 50,635 |
| LG Function: Pre-Primary and Primary Education | | | | 73,407 | 50,635 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 0 | 20,074 |
| LCII: Abok | | | | 0 | 20,074 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 5 stance VIP Latrine Constructed at Alwi P/S. | | Conditional Grant to SFG | N/A | 0 | 20,074 |
| Output: Latrine construction and rehabilitation | | | | 21,932 | 0 |
| LCII: Abok | | | | 21,932 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 5 Stance VIP Latrines at Alwi P/S | | Conditional Grant to SFG | Being Procured | 21,932 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 51,475 | 30,561 |
| LCII: Abok | | | | 17,364 | 11,752 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| ALWI P/S | ALWI | Conditional Grant to Primary Education | N/A | 5,342 | 3,782 |
| PAILA | | Conditional Grant to Primary Education | N/A | 6,349 | 4,830 |
| LEY P/E | LEY | Conditional Grant to Primary Education | N/A | 5,673 | 3,140 |
| LCII: Fualwonga | | | | 9,322 | 5,426 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| SILLE P/S | SILLE | Conditional Grant to Primary Education | N/A | 3,728 | 2,806 |
| FUALWONGA P/S | FUALWONGA | Conditional Grant to Primary Education | N/A | 5,594 | 2,620 |
| LCII: Pangieth | | | | 14,570 | 6,522 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| AVODU P/S | AVODU | Conditional Grant to Primary Education | N/A | 4,506 | 1,424 |
| PAYUNGU P/S | PAYUNGU | Conditional Grant to Primary Education | N/A | 4,385 | 2,355 |
| PANGIETH P/S | PANGIETH | Conditional Grant to Primary Education | N/A | 5,680 | 2,743 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Alwi | | <i>LCIV: Jonam</i> | | 124,312 | 59,972 |
| LCII: Payila | | | | 10,219 | 6,861 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| PAJAU P/S | PAJAU | Conditional Grant to Primary Education | N/A | 3,758 | 2,282 |
| NYARIEGI P/S | NYARIEGI | Conditional Grant to Primary Education | N/A | 4,292 | 3,463 |
| PAJAU NFE | PAJAU | Conditional Grant to Primary Education | N/A | 2,168 | 1,116 |
| Sector: Health | | | | 50,905 | 9,337 |
| LG Function: Primary Healthcare | | | | 50,905 | 9,337 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 40,000 | 0 |
| LCII: Fualwonga | | | | 40,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Fualwonga HC II | Fualwonga HC II | Conditional Grant to PHC - development | Being Procured | 40,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 4,814 | 4,712 |
| LCII: Payila | | | | 4,814 | 4,712 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Nyariegi HC II | Conditional Grant to PHC- Non wage | N/A | 4,814 | 4,712 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,091 | 4,625 |
| LCII: Abok | | | | 3,812 | 2,832 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Alwii HC III | Conditional Grant to PHC- Non wage | N/A | 3,812 | 2,832 |
| LCII: Fualwonga | | | | 2,279 | 1,793 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Fualwonga HC II | Conditional Grant to PHC- Non wage | N/A | 2,279 | 1,793 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Pakwach | | <i>LCIV: Jonam</i> | | 354,109 | 208,652 |
| Sector: Education | | | | 310,680 | 197,537 |
| LG Function: Pre-Primary and Primary Education | | | | 104,909 | 41,003 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 56,013 | 0 |
| LCII: Mukale | | | | 56,013 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 2 Classrooms Constructed at Cikithi Primary School | | Conditional Grant to SFG | Being Procured | 56,013 | 0 |
| Output: Latrine construction and rehabilitation | | | | 0 | 1,678 |
| LCII: Paroketo | | | | 0 | 1,678 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 4 Stance VIP Latrine at Paroketo P/S. | | Conditional Grant to SFG | N/A | 0 | 1,678 |
| Output: PRDP-Provision of furniture to primary schools | | | | 0 | 7,500 |
| LCII: Mukale | | | | 0 | 7,500 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| 42 Desks each supplied to AvCikithi P/S | | Conditional Grant to Primary Education | N/A | 0 | 7,500 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 48,896 | 31,825 |
| LCII: Atyak | | | | 19,796 | 12,874 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| KITAWA P/S | KITAWA | Conditional Grant to Primary Education | N/A | 6,404 | 3,385 |
| ATYAK LUGA P/S | ATYAK LUGA | Conditional Grant to Primary Education | N/A | 6,097 | 4,443 |
| PAROKETO P/S | PAROKETO | Conditional Grant to Primary Education | N/A | 7,294 | 5,046 |
| LCII: Mukale | | | | 14,154 | 9,630 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| KUBA NFE | KUBA | Conditional Grant to Primary Education | N/A | 2,371 | 2,714 |
| CHIK ITHI P/S | CHIK ITHI | Conditional Grant to Primary Education | N/A | 4,397 | 2,052 |
| PANYIGORO P/S | PANYIGORO | Conditional Grant to Primary Education | N/A | 7,386 | 4,865 |
| LCII: Olyejo | | | | 4,004 | 3,473 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|---|----------------|----------------|----------------|
| LCIII: Pakwach | | <i>LCIV: Jonam</i> | | 354,109 | 208,652 |
| ST. AGATHER P/S | ST. AGATHA | Conditional Grant to Primary Education | N/A | 4,004 | 3,473 |
| LCII: Paroketo Item: 263311 Conditional transfers for Primary Education | | | | 10,942 | 5,848 |
| PUVONA P/S | PUVONA | Conditional Grant to Primary Education | N/A | 5,698 | 3,556 |
| PAKECH P/S | PAKECH | Conditional Grant to Primary Education | N/A | 5,244 | 2,292 |
| LG Function: Secondary Education | | | | 205,771 | 156,534 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 205,771 | 156,534 |
| LCII: Atyak Item: 263319 Conditional transfers for Secondary Schools | | | | 146,675 | 100,427 |
| OGENDA GIRLS SCHOOL | OGENDA GIRLS SCHOOL | Conditional Grant to Secondary Salaries | N/A | 26,847 | 9,334 |
| MARTYRS COLLEGE PAKWACH | | Conditional Grant to Secondary Salaries | N/A | 119,828 | 91,093 |
| LCII: Mukale Item: 263319 Conditional transfers for Secondary Schools | | | | 2,128 | 31,915 |
| NAM HIGH SCHOOL | NAM HIGH SCHOOL | Conditional Grant to Secondary Salaries | N/A | 2,128 | 31,915 |
| LCII: Paroketo Item: 263319 Conditional transfers for Secondary Schools | | | | 56,968 | 24,192 |
| PAROKETO S.S | PAROKETO S.S | Conditional Grant to Secondary Salaries | N/A | 56,968 | 24,192 |
| Sector: Health | | | | 41,376 | 9,418 |
| LG Function: Primary Healthcare | | | | 41,376 | 9,418 |
| <i>Capital Purchases</i> | | | | | |
| Output: Staff houses construction and rehabilitation | | | | 3,000 | 3,000 |
| LCII: Atyak Item: 231002 Residential buildings (Depreciation) | | | | 3,000 | 3,000 |
| Payment of retention on Panyigoro staff house | PANYIGRO HC III | Conditional Grant to PHC - development | Works Underway | 3,000 | 3,000 |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 30,000 | 0 |
| LCII: Atyak Item: 231002 Residential buildings (Depreciation) | | | | 30,000 | 0 |
| Completion of staff house construction | Panyigoro HC III | Conditional Grant to PHC - development | Works Underway | 30,000 | 0 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Pakwach | | <i>LCIV: Jonam</i> | | 354,109 | 208,652 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,376 | 6,418 |
| LCII: Atyak | | | | 3,801 | 2,832 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Panyigoro HC III | Conditional Grant to PHC- Non wage | N/A | 3,801 | 2,832 |
| | | | | | |
| LCII: Mukale | | | | 2,326 | 1,793 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Mukale HC II | Conditional Grant to PHC- Non wage | N/A | 2,326 | 1,793 |
| | | | | | |
| LCII: Paroketo | | | | 2,249 | 1,793 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Paroketo HC II | Conditional Grant to PHC- Non wage | N/A | 2,249 | 1,793 |
| | | | | | |
| Sector: Water and Environment | | | | 2,054 | 1,696 |
| LG Function: Rural Water Supply and Sanitation | | | | 2,054 | 1,696 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 2,054 | 1,696 |
| LCII: Paroketo | | | | 2,054 | 1,696 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Jupabanga | Conditional transfer for Rural Water | Works Underway | 2,054 | 1,696 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Pakwach TC | | <i>LCIV: Jonam</i> | | 169,792 | 137,406 |
| Sector: Education | | | | 118,422 | 84,040 |
| LG Function: Pre-Primary and Primary Education | | | | 59,208 | 38,279 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 59,208 | 38,279 |
| LCII: Amor East | | | | 17,739 | 10,453 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| OWERE P/S | OWERE | Conditional Grant to Primary Education | N/A | 6,981 | 4,860 |
| PUYOO NFE | PUYOO | Conditional Grant to Primary Education | N/A | 2,518 | 1,488 |
| WANGKAWA P/S | | Conditional Grant to Primary Education | N/A | 8,240 | 4,105 |
| LCII: Puvungu Central | | | | 15,411 | 10,685 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| PAKWACH GIRLS P/S | PAKWACH GIRLS | Conditional Grant to Primary Education | N/A | 7,307 | 4,874 |
| PAKWACH PUBLIC P/S | PAKWACH PUBLIC | Conditional Grant to Primary Education | N/A | 8,105 | 5,810 |
| LCII: Puvungu East | | | | 14,705 | 10,562 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| OMACH P/S | OMACH | Conditional Grant to Primary Education | N/A | 7,828 | 5,546 |
| PAJOBI P/S | PAJOBI | Conditional Grant to Primary Education | N/A | 6,877 | 5,016 |
| LCII: Puvungu West | | | | 11,352 | 6,580 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| AYARA P/S | AYARA | Conditional Grant to Primary Education | N/A | 11,352 | 6,580 |
| LG Function: Secondary Education | | | | 59,213 | 45,761 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 59,213 | 45,761 |
| LCII: Puvungu Central | | | | 59,213 | 45,761 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| PAKWACH S.S | PAKWACH S.S | Conditional Grant to Secondary Salaries | N/A | 59,213 | 45,761 |
| Sector: Health | | | | 51,371 | 53,366 |
| LG Function: Primary Healthcare | | | | 51,371 | 53,366 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 13,398 | 10,364 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|------------------------------------|----------------|----------------|----------------|
| LCIII: Pakwach TC | | <i>LCIV: Jonam</i> | | 169,792 | 137,406 |
| LCII: Puvungu Central | | | | 13,398 | 10,364 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Pakwach Mission HC III | Conditional Grant to PHC- Non wage | N/A | 13,398 | 10,364 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 37,973 | 43,002 |
| LCII: Amor East | | | | 2,336 | 1,793 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Amor HC II | Conditional Grant to PHC- Non wage | N/A | 2,336 | 1,793 |
| LCII: Puvungu East | | | | 35,637 | 41,208 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Sub district | Pakwach HC IV | Conditional Grant to PHC- Non wage | N/A | 1,041 | 2,500 |
| Health Centre | Pakwach HC IV | Conditional Grant to PHC- Non wage | N/A | 34,596 | 38,708 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Panyango | | <i>LCIV: Jonam</i> | | 299,781 | 129,041 |
| Sector: Works and Transport | | | | 148,708 | 50,000 |
| LG Function: District, Urban and Community Access Roads | | | | 148,708 | 50,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: PRDP-District and Community Access Road Maintenance | | | | 148,708 | 50,000 |
| LCII: Pokwero | | | | 148,708 | 50,000 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Akaba-Kucwiny-Fualwonga-Pokwero | | Roads Rehabilitation Grant | N/A | 148,708 | 50,000 |
| Sector: Education | | | | 110,619 | 63,660 |
| LG Function: Pre-Primary and Primary Education | | | | 73,787 | 51,323 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 73,787 | 51,323 |
| LCII: Lobodegi | | | | 9,155 | 5,809 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| JACAN P/S | JACAN | Conditional Grant to Primary Education | N/A | 4,077 | 2,453 |
| LOBODEGI P/S | LOBODEGI | Conditional Grant to Primary Education | N/A | 5,078 | 3,355 |
| LCII: Pacego | | | | 34,925 | 25,460 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| PACEGO P/S | PACEGO | Conditional Grant to Primary Education | N/A | 8,369 | 6,026 |
| PUMVUGA P/S | PUMVUGA | Conditional Grant to Primary Education | N/A | 6,914 | 5,222 |
| ANDIBO P/S | ANDIBO | Conditional Grant to Primary Education | N/A | 5,839 | 4,110 |
| KINJU P/S | KINJU | Conditional Grant to Primary Education | N/A | 6,779 | 4,860 |
| PAGWAYA P/S | PAGWAYA | Conditional Grant to Primary Education | N/A | 7,024 | 5,242 |
| LCII: Pakia | | | | 5,907 | 4,590 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| PAMITU P/S | PAMITU | Conditional Grant to Primary Education | N/A | 5,907 | 4,590 |
| LCII: Pamitu | | | | 3,679 | 2,145 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| AJINI P/S | AJINI | Conditional Grant to Primary Education | N/A | 3,679 | 2,145 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Panyango | | <i>LCIV: Jonam</i> | | 299,781 | 129,041 |
| LCII: Pokwero | | | | 20,121 | 13,319 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| OWINY P/S | OWINY | Conditional Grant to Primary Education | N/A | 8,553 | 5,825 |
| POKWERO P/S | POKWERO | Conditional Grant to Primary Education | N/A | 7,558 | 4,781 |
| JAPIEMONEN P/S | JAPIEMONEN | Conditional Grant to Primary Education | N/A | 4,010 | 2,713 |
| LG Function: Secondary Education | | | | 36,833 | 12,338 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 36,833 | 12,338 |
| LCII: Padoch | | | | 36,833 | 12,338 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| PANYANGO S.S | PANYANGO S.S | Conditional Grant to Secondary Salaries | N/A | 36,833 | 12,338 |
| Sector: Health | | | | 9,854 | 7,457 |
| LG Function: Primary Healthcare | | | | 9,854 | 7,457 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,854 | 7,457 |
| LCII: Pacego | | | | 2,407 | 1,793 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Pacego HC II | Conditional Grant to PHC- Non wage | N/A | 2,407 | 1,793 |
| LCII: Pakia | | | | 3,746 | 2,832 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Pakia HC III | Conditional Grant to PHC- Non wage | N/A | 3,746 | 2,832 |
| LCII: Pokwero | | | | 3,701 | 2,832 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Pokwero HC III | Conditional Grant to PHC- Non wage | N/A | 3,701 | 2,832 |
| Sector: Water and Environment | | | | 30,600 | 7,924 |
| LG Function: Rural Water Supply and Sanitation | | | | 30,600 | 7,924 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 4,600 | 3,392 |
| LCII: Padoch | | | | 2,300 | 1,696 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Angba | Conditional transfer for Rural Water | Works Underway | 2,300 | 1,696 |
| LCII: Pamitu | | | | 2,300 | 1,696 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Panyango | | <i>LCIV: Jonam</i> | | 299,781 | 129,041 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Ajini P/Sch. | Conditional transfer for Rural Water | Works Underway | 2,300 | 1,696 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 26,000 | 4,532 |
| LCII: Padoch | | | | 26,000 | 4,532 |
| Item: 312104 Other Structures | | | | | |
| Borehole Drilling and Construction | Ogenda Girls | Conditional transfer for Rural Water | Works Underway | 26,000 | 4,532 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Panyimur | | <i>LCIV: Jonam</i> | | 305,675 | 90,719 |
| Sector: Education | | | | 94,139 | 68,082 |
| LG Function: Pre-Primary and Primary Education | | | | 71,384 | 52,010 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 71,384 | 52,010 |
| LCII: Boro | | | | 10,364 | 6,289 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BORO P/S | BORO | Conditional Grant to Primary Education | N/A | 5,944 | 4,551 |
| MARAMA P/S | MARAMA | Conditional Grant to Primary Education | N/A | 4,421 | 1,738 |
| LCII: Dei | | | | 15,473 | 12,121 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| KAYONGA P/S | KAYONGA | Conditional Grant to Primary Education | N/A | 5,901 | 4,796 |
| DEI P/S | DEI | Conditional Grant to Primary Education | N/A | 9,572 | 7,325 |
| LCII: Ganda | | | | 9,259 | 6,707 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| PANYIMUR P/S | PANYIMUR | Conditional Grant to Primary Education | N/A | 9,259 | 6,707 |
| LCII: Kivuje | | | | 15,057 | 10,536 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| KIVUJE P/S | KIVUJE | Conditional Grant to Primary Education | N/A | 7,485 | 5,232 |
| NYAKIRO P/S | NYAKIRO | Conditional Grant to Primary Education | N/A | 5,060 | 3,600 |
| WANGKADO NFE | WANGKADO | Conditional Grant to Primary Education | N/A | 2,512 | 1,704 |
| LCII: Nyakagei | | | | 21,232 | 16,358 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| OGUTA P/S | OGUTA | Conditional Grant to Primary Education | N/A | 7,141 | 5,212 |
| LWALAKOJO P/S | LWALAKOJO | Conditional Grant to Primary Education | N/A | 4,801 | 2,385 |
| NYAKAGEI P/S | NYAKAGEI | Conditional Grant to Primary Education | N/A | 9,290 | 8,760 |
| LG Function: Secondary Education | | | | 22,754 | 16,071 |
| <i>Lower Local Services</i> | | | | | |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Panyimur | | <i>LCIV: Jonam</i> | | 305,675 | 90,719 |
| Output: Secondary Capitation(USE)(LLS) | | | | 22,754 | 16,071 |
| LCII: Ganda | | | | 22,754 | 16,071 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| PANYIMUR S.S | PANYIMUR S.S | Conditional Grant to Secondary Salaries | N/A | 22,754 | 16,071 |
| Sector: Health | | | | 30,306 | 12,218 |
| LG Function: Primary Healthcare | | | | 30,306 | 12,218 |
| <i>Capital Purchases</i> | | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 5,000 | 5,000 |
| LCII: Boro | | | | 5,000 | 5,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Fumigation | Boro HC II | LGMSD (Former LGDP) | Being Procured | 5,000 | 5,000 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 16,757 | 800 |
| LCII: Ganda | | | | 16,757 | 800 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 30 | Panyimur HC III | Conditional Grant to PHC - development | Works Underway | 16,757 | 800 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,549 | 6,418 |
| LCII: Boro | | | | 2,237 | 1,793 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Boro HC II | Conditional Grant to PHC- Non wage | N/A | 2,237 | 1,793 |
| LCII: Dei | | | | 2,190 | 1,793 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Dei HC II | Conditional Grant to PHC- Non wage | N/A | 2,190 | 1,793 |
| LCII: Ganda | | | | 4,122 | 2,832 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Panyimur HC III | Conditional Grant to PHC- Non wage | N/A | 4,122 | 2,832 |
| Sector: Water and Environment | | | | 30,600 | 10,419 |
| LG Function: Rural Water Supply and Sanitation | | | | 30,600 | 10,419 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 30,600 | 10,419 |
| LCII: Boro | | | | 26,000 | 7,027 |
| Item: 312104 Other Structures | | | | | |
| Borehole Drilling and Construction | Kuluber | Conditional transfer for Rural Water | Works Underway | 26,000 | 7,027 |
| LCII: Ganda | | | | 2,300 | 1,696 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------|--------------------------------------|----------------|----------------|---------------|
| LCIII: Panyimur | | <i>LCIV: Jonam</i> | | 305,675 | 90,719 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Kidi Acoka | Conditional transfer for Rural Water | Works Underway | 2,300 | 1,696 |
| LCII: Nyakagei | | | | 2,300 | 1,696 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Lwala P/Sch. | Conditional transfer for Rural Water | Works Underway | 2,300 | 1,696 |
| Sector: Public Sector Management | | | | 150,631 | 0 |
| LG Function: District and Urban Administration | | | | 150,631 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 150,631 | 0 |
| LCII: Boro | | | | 150,631 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 32 classrooms, 5 VIP latrines and fencing of schools | Boro and Owere primary school | LGMSD (Former LGDP) | Being Procured | 150,631 | 0 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Wadelai | | <i>LCIV: Jonam</i> | | 194,327 | 113,614 |
| Sector: Education | | | | 142,120 | 96,602 |
| LG Function: Pre-Primary and Primary Education | | | | 114,291 | 82,924 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 43,863 | 39,211 |
| LCII: Ragem Lower | | | | 43,863 | 39,211 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 5 Stance VIP Latrines at Ojinga P/S | | Conditional Grant to SFG | Being Procured | 21,932 | 18,841 |
| 5 Stance VIP Latrines at Paten P/S. | | Conditional Grant to SFG | Being Procured | 21,932 | 20,371 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 70,428 | 43,713 |
| LCII: Mutir | | | | 26,556 | 15,440 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| PUMIT P/S | PUMIT | Conditional Grant to Primary Education | N/A | 8,043 | 4,041 |
| PAJAGO P/S | PAJAGO | Conditional Grant to Primary Education | N/A | 5,765 | 2,194 |
| OJIGO P/S | OJIGO | Conditional Grant to Primary Education | N/A | 6,595 | 4,365 |
| MUTIR P/S | MUTIR | Conditional Grant to Primary Education | N/A | 6,153 | 4,840 |
| LCII: Pakwinyo | | | | 19,545 | 12,578 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| APARARYO NFE | APARARYO | Conditional Grant to Primary Education | N/A | 2,684 | 1,449 |
| PAKWINYO P/S | PAKWINYO | Conditional Grant to Primary Education | N/A | 5,029 | 2,738 |
| OJINGA P/S | OJINGA | Conditional Grant to Primary Education | N/A | 7,706 | 5,551 |
| OCAYO P/S | OCAYO | Conditional Grant to Primary Education | N/A | 4,127 | 2,841 |
| LCII: Ragem Lower | | | | 13,183 | 8,965 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| ALLI RAGEM P/S | ALLI RAGEM | Conditional Grant to Primary Education | N/A | 8,553 | 5,683 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Wadelai | | <i>LCIV: Jonam</i> | | 194,327 | 113,614 |
| AJIBU P/S | AJIBU | Conditional Grant to Primary Education | N/A | 4,630 | 3,282 |
| LCII: Ragem Upper Item: 263311 Conditional transfers for Primary Education | | | | 11,144 | 6,730 |
| AYABU P/S | AYABU | Conditional Grant to Primary Education | N/A | 5,047 | 2,684 |
| PATEN P/S | PATEN | Conditional Grant to Primary Education | N/A | 6,097 | 4,046 |
| LG Function: Secondary Education | | | | 27,829 | 13,678 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 27,829 | 13,678 |
| LCII: Ragem Lower Item: 263319 Conditional transfers for Secondary Schools | | | | 27,829 | 13,678 |
| WADELAI S.S | | Conditional Grant to Secondary Salaries | N/A | 27,829 | 13,678 |
| Sector: Health | | | | 11,206 | 9,480 |
| LG Function: Primary Healthcare | | | | 11,206 | 9,480 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,042 | 4,855 |
| LCII: Pakwinyo Item: 263313 Conditional transfers for PHC- Non wage | | | | 5,042 | 4,855 |
| Pachora HC II | Pachora | Conditional Grant to PHC- Non wage | N/A | 5,042 | 4,855 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,165 | 4,625 |
| LCII: Mutir Item: 263313 Conditional transfers for PHC- Non wage | | | | 3,955 | 2,832 |
| Health Centre | Wadilay HC III | Conditional Grant to PHC- Non wage | N/A | 3,955 | 2,832 |
| LCII: Ragem Lower Item: 263313 Conditional transfers for PHC- Non wage | | | | 2,210 | 1,793 |
| Health Centre | Ragem HC II | Conditional Grant to PHC- Non wage | N/A | 2,210 | 1,793 |
| Sector: Water and Environment | | | | 26,000 | 4,532 |
| LG Function: Rural Water Supply and Sanitation | | | | 26,000 | 4,532 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 26,000 | 4,532 |
| LCII: Ragem Upper Item: 312104 Other Structures | | | | 26,000 | 4,532 |
| Borehole Drilling and Construction | Kalalu | Conditional transfer for Rural Water | Works Underway | 26,000 | 4,532 |

Vote: 545 Nebbi District

2015/16 Quarter 3

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------|----------------|----------------|----------------|
| LCIII: Wadelai | | <i>LCIV: Jonam</i> | | 194,327 | 113,614 |
| <i>Sector: Public Sector Management</i> | | | | <i>15,000</i> | <i>3,000</i> |
| <i>LG Function: Local Government Planning Services</i> | | | | <i>15,000</i> | <i>3,000</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 15,000 | 3,000 |
| LCII: Ragem Lower | | | | 15,000 | 3,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation and repair of office block | | LGMSD (Former LGDP) | Works Underway | 15,000 | 3,000 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------------|----------------|----------------|----------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 140,458 | 233,881 |
| Sector: Education | | | | 102,836 | 151,578 |
| LG Function: Pre-Primary and Primary Education | | | | 102,836 | 151,578 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 102,836 | 151,578 |
| LCII: Not Specified | | | | 102,836 | 151,578 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of 2 Classrooms at at Marama P/S. | | Not Specified | Being Procured | 12 | 40,049 |
| Completion of 2 Classrooms at Ajibu P/S. | | Not Specified | Works Underway | 11,000 | 9,500 |
| Completion of 2 Classrooms with Office and Store at Nyariegy P/S. | | Conditional Grant to SFG | Works Underway | 18,861 | 18,596 |
| Completion of 2 Classroom Block at Jukia P/S. | | Not Specified | Being Procured | 17,450 | 24,500 |
| Construction of 2 Classrooms at Oriwo Acwera P/S. | | Conditional Grant to SFG | Being Procured | 55,513 | 58,934 |
| Sector: Health | | | | 0 | 82,302 |
| LG Function: Primary Healthcare | | | | 0 | 82,302 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 0 | 22,607 |
| LCII: Not Specified | | | | 0 | 22,607 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Not Specified | | Not Specified | Not Started | 0 | 12,607 |
| Item: 312104 Other Structures | | | | | |
| Not Specified | | Not Specified | Not Started | 0 | 10,000 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 0 | 500 |
| LCII: Not Specified | | | | 0 | 500 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Not Specified | Nyaravur HC III | Not Specified | Not Started | 0 | 500 |
| Output: Specialist health equipment and machinery | | | | 0 | 59,195 |
| LCII: Not Specified | | | | 0 | 59,195 |
| Item: 231005 Machinery and equipment | | | | | |
| Not Specified | | Not Specified | Being Procured | 0 | 59,195 |

Vote: 545 Nebbi District

2015/16 Quarter 3

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|----------------------------|----------------|----------------|----------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 140,458 | 233,881 |
| <i>Sector: Public Sector Management</i> | | | | 37,622 | 0 |
| <i>LG Function: District and Urban Administration</i> | | | | 37,622 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 37,622 | 0 |
| LCII: Not Specified | | | | 37,622 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of classroom at Marama Primary School | | Not Specified | Being Procured | 37,622 | 0 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Akworo | | <i>LCIV: Padyere</i> | | 184,385 | 121,090 |
| Sector: Education | | | | 144,829 | 92,753 |
| LG Function: Pre-Primary and Primary Education | | | | 115,200 | 74,246 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 4,000 | 4,750 |
| LCII: Kasato | | | | 4,000 | 4,750 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of 2 Classrooms at Ayugi P/S. | Ayugi P/S | Conditional Grant to SFG | Works Underway | 4,000 | 4,750 |
| Output: Latrine construction and rehabilitation | | | | 21,932 | 20,835 |
| LCII: Kituna | | | | 21,932 | 20,835 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 5 Stance VIP Latrines at Rero P/S | | Conditional Grant to SFG | Being Procured | 21,932 | 20,835 |
| Output: Provision of furniture to primary schools | | | | 12,667 | 0 |
| LCII: Kasato | | | | 12,667 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| 42 Desks each supplied to Nyarundier P/S | | LGMSD (Former LGDP) | Being Procured | 12,667 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 76,601 | 48,661 |
| LCII: Kasato | | | | 27,639 | 17,656 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| OLANDO P/S | OLANDO | Conditional Grant to Primary Education | N/A | 3,728 | 2,449 |
| OGUTA HILL P/S | OGUTA HILL | Conditional Grant to Primary Education | N/A | 4,273 | 1,664 |
| NYARUNDIER P/S | NYARUNDIER | Conditional Grant to Primary Education | N/A | 5,330 | 3,978 |
| ARODI PUBLIC | ARODI | Conditional Grant to Primary Education | N/A | 4,845 | 3,144 |
| ANGABA P/S | ANGABA | Conditional Grant to Primary Education | N/A | 6,828 | 5,144 |
| NYAFUL NFE | NYAFUL | Conditional Grant to Primary Education | N/A | 2,635 | 1,277 |
| LCII: Kituna | | | | 10,616 | 7,044 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| AYUGI P/S | AYUGI | Conditional Grant to Primary Education | N/A | 4,912 | 2,860 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Akworo | | <i>LCIV: Padyere</i> | | 184,385 | 121,090 |
| APIKO P/S | APIKO | Conditional Grant to Primary Education | N/A | 5,704 | 4,183 |
| LCII: Murusi | | | | 15,885 | 9,874 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| MURUSI P/S | MURUSI | Conditional Grant to Primary Education | N/A | 6,595 | 4,404 |
| GOTLEMBE P/S | GOTLEMBE | Conditional Grant to Primary Education | N/A | 4,378 | 3,487 |
| MUNDURYEMA P/S | MUNDURYEMA | Conditional Grant to Primary Education | N/A | 4,912 | 1,983 |
| LCII: Pakolo | | | | 6,251 | 3,522 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| JUPAGILO P/S | JUPAGILO | Conditional Grant to Primary Education | N/A | 6,251 | 3,522 |
| LCII: Rero | | | | 16,211 | 10,565 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| RERO P/S | RERO | Conditional Grant to Primary Education | N/A | 5,539 | 4,125 |
| AKURU P/S | AKURU | Conditional Grant to Primary Education | N/A | 5,164 | 2,948 |
| MUNGUJAKISA P/S | MUNGUJAKISA | Conditional Grant to Primary Education | N/A | 5,508 | 3,492 |
| LG Function: Secondary Education | | | | 29,630 | 18,506 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 29,630 | 18,506 |
| LCII: Kasato | | | | 29,630 | 18,506 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| AKWORO S.S | | Conditional Grant to Secondary Salaries | N/A | 29,630 | 18,506 |
| Sector: Health | | | | 22,503 | 24,141 |
| LG Function: Primary Healthcare | | | | 22,503 | 24,141 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 16,757 | 19,516 |
| LCII: Kasato | | | | 16,757 | 19,516 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Payment of Retention | Akworo HC III | Conditional Grant to PHC - development | Works Underway | 16,757 | 19,516 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,746 | 4,625 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Akworo | | <i>LCIV: Padyere</i> | | 184,385 | 121,090 |
| LCII: Kasato | | | | 3,623 | 2,832 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Akworo HC III | Conditional Grant to PHC- Non wage | N/A | 3,623 | 2,832 |
| LCII: Kituna | | | | 2,122 | 1,793 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Kituna HC II | Conditional Grant to PHC- Non wage | N/A | 2,122 | 1,793 |
| Sector: Water and Environment | | | | 2,054 | 1,696 |
| LG Function: Rural Water Supply and Sanitation | | | | 2,054 | 1,696 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 2,054 | 1,696 |
| LCII: Murusi | | | | 2,054 | 1,696 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Gotleembe | Conditional transfer for Rural Water | Works Underway | 2,054 | 1,696 |
| Sector: Public Sector Management | | | | 15,000 | 2,500 |
| LG Function: Local Government Planning Services | | | | 15,000 | 2,500 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 15,000 | 2,500 |
| LCII: Rero | | | | 15,000 | 2,500 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation and repair of office block | | LGMSD (Former LGDP) | Works Underway | 15,000 | 2,500 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|---------------|---------------|
| LCIII: Atego | | <i>LCIV: Padyere</i> | | 63,446 | 24,168 |
| Sector: Agriculture | | | | 30,000 | 0 |
| LG Function: District Production Services | | | | 30,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Market Construction | | | | 30,000 | 0 |
| LCII: Paminya Lower | | | | 30,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of market shed and stalls | | Other Transfers from Central Government | Being Procured | 30,000 | 0 |
| Sector: Education | | | | 25,739 | 17,944 |
| LG Function: Pre-Primary and Primary Education | | | | 25,739 | 17,944 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 25,739 | 17,944 |
| LCII: Mbaro West | | | | 4,869 | 2,752 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| AKANGA P/S | AKANGA | Conditional Grant to Primary Education | N/A | 4,869 | 2,752 |
| LCII: Paminya Upper | | | | 15,295 | 10,895 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| PAMINYA P/S | PAMINYA | Conditional Grant to Primary Education | N/A | 6,816 | 4,899 |
| PACERU P/S | PACERU | Conditional Grant to Primary Education | N/A | 8,479 | 5,997 |
| LCII: Pamora Upper | | | | 5,575 | 4,296 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| RINGE MEMORIAL P/S | RINGE MEMORIAL | Conditional Grant to Primary Education | N/A | 5,575 | 4,296 |
| Sector: Health | | | | 3,599 | 2,832 |
| LG Function: Primary Healthcare | | | | 3,599 | 2,832 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,599 | 2,832 |
| LCII: Pamora Upper | | | | 3,599 | 2,832 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Paminya HC III | Conditional Grant to PHC- Non wage | N/A | 3,599 | 2,832 |
| Sector: Water and Environment | | | | 4,107 | 3,392 |
| LG Function: Rural Water Supply and Sanitation | | | | 4,107 | 3,392 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 4,107 | 3,392 |
| LCII: Paminya Lower | | | | 2,054 | 1,696 |
| Item: 312104 Other Structures | | | | | |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|----------------|---------------|---------------|
| LCIII: Atego | | <i>LCIV: Padyere</i> | | 63,446 | 24,168 |
| Borehole Rehabilitation | Nyayamu | Conditional transfer for Rural Water | Works Underway | 2,054 | 1,696 |
| LCII: Paminya Upper Item: 312104 Other Structures | | | | 2,054 | 1,696 |
| Borehole Rehabilitation | Oboko | Conditional transfer for Rural Water | Works Underway | 2,054 | 1,696 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Erussi | | <i>LCIV: Padyere</i> | | 329,379 | 174,795 |
| Sector: Education | | | | 246,315 | 135,275 |
| LG Function: Pre-Primary and Primary Education | | | | 131,725 | 82,801 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 6,500 | 0 |
| LCII: Abongo | | | | 6,500 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of 2 Classrooms With Office and Store at Abong P/S. | Abongo | Conditional Grant to SFG | Works Underway | 6,500 | 0 |
| Output: Latrine construction and rehabilitation | | | | 21,932 | 19,584 |
| LCII: Padolo | | | | 21,932 | 19,584 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 5 Stance VIP Latrines at Oboth P/S | | Conditional Grant to SFG | Being Procured | 21,932 | 19,584 |
| Output: Provision of furniture to primary schools | | | | 12,000 | 0 |
| LCII: Padolo | | | | 12,000 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| 42 Desks each supplied to Kelle P/S | | LGMSD (Former LGDP) | Being Procured | 12,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 91,293 | 63,216 |
| LCII: Abongo | | | | 15,591 | 10,894 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| OTWAGO NFE | OTWAGO | Conditional Grant to Primary Education | N/A | 2,193 | 1,321 |
| Oboth P/S | Oboth | Conditional Grant to Primary Education | N/A | 6,742 | 4,923 |
| Abongo P/S | Abongo | Conditional Grant to Primary Education | N/A | 6,656 | 4,649 |
| LCII: Pacaka | | | | 19,716 | 14,040 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Pacaka P/S | Pacaka | Conditional Grant to Primary Education | N/A | 7,245 | 5,007 |
| Avuru P/S | Avuru | Conditional Grant to Primary Education | N/A | 6,367 | 4,419 |
| Oriwo Acwera P/S | Oriwo Acwera | Conditional Grant to Primary Education | N/A | 6,103 | 4,615 |
| LCII: Padolo | | | | 24,935 | 16,283 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Erussi | | <i>LCIV: Padyere</i> | | 329,379 | 174,795 |
| ITALIA P/S | ITALIA | Conditional Grant to Primary Education | N/A | 6,318 | 4,590 |
| ERUSSI P/S | ERUSSI | Conditional Grant to Primary Education | N/A | 8,062 | 5,330 |
| AVUBU P/S | AVUBU | Conditional Grant to Primary Education | N/A | 5,612 | 3,448 |
| RAMOGI DIDI P/S | RAMOGI DIDI | Conditional Grant to Primary Education | N/A | 4,943 | 2,914 |
| LCII: Pajur Item: 263311 Conditional transfers for Primary Education | | | | 25,746 | 18,248 |
| PAJUR P/S | PAJUR | Conditional Grant to Primary Education | N/A | 9,161 | 6,692 |
| ATHELE P/S | ATHELE | Conditional Grant to Primary Education | N/A | 4,722 | 3,840 |
| PANGERE P/S | PANGERE | Conditional Grant to Primary Education | N/A | 6,122 | 3,301 |
| KELLE P/S | KELLE | Conditional Grant to Primary Education | N/A | 5,741 | 4,414 |
| LCII: Payera Item: 263311 Conditional transfers for Primary Education | | | | 5,305 | 3,752 |
| AOR P/S | JUPAGENI LOWER | Conditional Grant to Primary Education | N/A | 5,305 | 3,752 |
| LG Function: Secondary Education | | | | 114,590 | 52,474 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 114,590 | 52,474 |
| LCII: Padolo Item: 263319 Conditional transfers for Secondary Schools | | | | 114,590 | 52,474 |
| ERUSSI S.S | ERUSSI S.S | Conditional Grant to Secondary Salaries | N/A | 114,590 | 52,474 |
| Sector: Health | | | | 32,464 | 26,102 |
| LG Function: Primary Healthcare | | | | 32,464 | 26,102 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 7,000 | 0 |
| LCII: Abongo Item: 231001 Non Residential buildings (Depreciation) | | | | 7,000 | 0 |
| Payment of Retention for Maternity Ward | Abongo HC II | Not Specified | Works Underway | 7,000 | 0 |
| <i>Lower Local Services</i> | | | | | |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Erussi | | <i>LCIV: Padyere</i> | | 329,379 | 174,795 |
| Output: NGO Basic Healthcare Services (LLS) | | | | 17,260 | 11,076 |
| LCII: Padolo | | | | 17,260 | 11,076 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| health Centre | Orussi HC III | Conditional Grant to PHC- Non wage | N/A | 17,260 | 11,076 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,204 | 15,026 |
| LCII: Abongo | | | | 2,246 | 1,793 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Abongu HC II | Conditional Grant to PHC- Non wage | N/A | 2,246 | 1,793 |
| LCII: Pacaka | | | | 3,591 | 11,439 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Jupanziri HC III | Conditional Grant to PHC- Non wage | N/A | 3,591 | 11,439 |
| LCII: Padolo | | | | 2,368 | 1,793 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Erussi HC II | Conditional Grant to PHC- Non wage | N/A | 2,368 | 1,793 |
| Sector: Water and Environment | | | | 30,600 | 10,419 |
| LG Function: Rural Water Supply and Sanitation | | | | 30,600 | 10,419 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 30,600 | 10,419 |
| LCII: Pacaka | | | | 2,300 | 1,696 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Pulaka (Padolo) | Conditional transfer for Rural Water | Works Underway | 2,300 | 1,696 |
| LCII: Padolo | | | | 26,000 | 7,027 |
| Item: 312104 Other Structures | | | | | |
| Borehole Drilling and Construction | Juputhwol | Conditional transfer for Rural Water | Works Underway | 26,000 | 7,027 |
| LCII: Payera | | | | 2,300 | 1,696 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Jupugeta Upper | Conditional transfer for Rural Water | Being Procured | 2,300 | 1,696 |
| Sector: Public Sector Management | | | | 20,000 | 3,000 |
| LG Function: Local Government Planning Services | | | | 20,000 | 3,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 20,000 | 3,000 |
| LCII: Pacaka | | | | 20,000 | 3,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 545 Nebbi District

2015/16 Quarter 3

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------|----------------|----------------|----------------|
| LCIII: Erussi | | <i>LCIV: Padyere</i> | | 329,379 | 174,795 |
| Renovation and repair of office block | | LGMSD (Former LGDP) | Works Underway | 20,000 | 3,000 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Kucwiny | | <i>LCIV: Padyere</i> | | 348,550 | 111,861 |
| Sector: Education | | | | 181,340 | 86,740 |
| LG Function: Pre-Primary and Primary Education | | | | 116,842 | 55,291 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 21,932 | 0 |
| LCII: Ramogi | | | | 21,932 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 5 Stance VIP Latrines at Akanyo P/S | | Conditional Grant to SFG | Being Procured | 21,932 | 0 |
| Output: Provision of furniture to primary schools | | | | 12,333 | 0 |
| LCII: Vurr | | | | 12,333 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| 42 Desks each supplied to Agwok P/S, Kucwiny S/C, | | LGMSD (Former LGDP) | Being Procured | 12,333 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | | | 0 | 7,661 |
| LCII: Ramogi | | | | 0 | 7,661 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of Desks to Asili P/S | | Conditional Grant to SFG | Works Underway | 0 | 7,661 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 82,578 | 47,630 |
| LCII: Lee | | | | 5,759 | 2,684 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| LEE P/S | LEE | Conditional Grant to Primary Education | N/A | 5,759 | 2,684 |
| LCII: Mvura | | | | 5,391 | 3,953 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| KOMKECH P/S | KOMKECH | Conditional Grant to Primary Education | N/A | 5,391 | 3,953 |
| LCII: Olago West | | | | 8,706 | 4,982 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| AGWOK P/S | AGWOK | Conditional Grant to Primary Education | N/A | 8,706 | 4,982 |
| LCII: Ramogi | | | | 36,146 | 21,411 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| PADWOT P/S | PADWOT | Conditional Grant to Primary Education | N/A | 6,527 | 4,811 |
| RAMOGI P/S | RAMOGI | Conditional Grant to Primary Education | N/A | 4,943 | 2,228 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|---|----------------|----------------|----------------|
| LCIII: Kucwiny | | <i>LCIV: Padyere</i> | | 348,550 | 111,861 |
| KUCWINY P/S | | Conditional Grant to Primary Education | N/A | 7,779 | 5,012 |
| ASILLI P/S | ASILLI | Conditional Grant to Primary Education | N/A | 5,654 | 2,566 |
| JUPALA P/S | JUPALA | Conditional Grant to Primary Education | N/A | 5,937 | 3,326 |
| OTHWOL P/S | OTHWOL | Conditional Grant to Primary Education | N/A | 5,305 | 3,468 |
| LCII: Vurr | | | | 26,575 | 14,600 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| AKABA P/S | AKABA | Conditional Grant to Primary Education | N/A | 7,528 | 3,821 |
| KULEKULE NFE | | Conditional Grant to Primary Education | N/A | 2,887 | 1,464 |
| ARINGA P/S | ARINGA | Conditional Grant to Primary Education | N/A | 4,943 | 1,679 |
| JAFURNGA P/S | | Conditional Grant to Primary Salaries | N/A | 3,421 | 1,929 |
| AKANYO P/S | AKANYO | Conditional Grant to Primary Education | N/A | 7,798 | 5,707 |
| LG Function: Secondary Education | | | | 64,498 | 31,450 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 64,498 | 31,450 |
| LCII: Olago West | | | | 64,498 | 31,450 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| MAMBA S.S | | Conditional Grant to Secondary Salaries | N/A | 64,498 | 31,450 |
| Sector: Health | | | | 36,856 | 17,196 |
| LG Function: Primary Healthcare | | | | 36,856 | 17,196 |
| <i>Capital Purchases</i> | | | | | |
| Output: Staff houses construction and rehabilitation | | | | 2,207 | 2,207 |
| LCII: Uduka | | | | 2,207 | 2,207 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| PAYMENT OF RETENTION ON PADWOT MIDYERE STAFF HOUSE | PADWOT MIDYERE HC III | Conditional Grant to PHC - development | Works Underway | 2,207 | 2,207 |
| Output: PRDP-Specialist health equipment and machinery | | | | 15,000 | 0 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|--|----------------|----------------|----------------|
| LCIII: Kucwiny | | <i>LCIV: Padyere</i> | | 348,550 | 111,861 |
| LCII: Lee | | | | 15,000 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Medical Furniture and equipment | Kikobe HC II | Conditional Grant to PHC - development | Being Procured | 15,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 13,074 | 10,364 |
| LCII: Uduka | | | | 13,074 | 10,364 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Padwot Midyere HC III | Conditional Grant to PHC- Non wage | N/A | 13,074 | 10,364 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,575 | 4,625 |
| LCII: Lee | | | | 2,290 | 1,793 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Kikobe/Jupala HC II | Conditional Grant to PHC- Non wage | N/A | 2,290 | 1,793 |
| LCII: Uduka | | | | 4,285 | 2,832 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Kucwiny HC III | Conditional Grant to PHC- Non wage | N/A | 4,285 | 2,832 |
| Sector: Water and Environment | | | | 30,354 | 7,924 |
| LG Function: Rural Water Supply and Sanitation | | | | 30,354 | 7,924 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 2,300 | 1,696 |
| LCII: Mvura | | | | 2,300 | 1,696 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Assili Church | Conditional transfer for Rural Water | Works Underway | 2,300 | 1,696 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 28,054 | 6,228 |
| LCII: Vurr | | | | 28,054 | 6,228 |
| Item: 312104 Other Structures | | | | | |
| Borehole Drilling and Construction | Jupasonga | Conditional transfer for Rural Water | Works Underway | 26,000 | 4,532 |
| Borehole Rehabilitation | Biti (Vurr Lee) | Conditional transfer for Rural Water | Works Underway | 2,054 | 1,696 |
| Sector: Public Sector Management | | | | 100,000 | 0 |
| LG Function: District and Urban Administration | | | | 100,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 100,000 | 0 |
| LCII: Ramogi | | | | 100,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------|----------------|----------------|----------------|
| LCIII: Kucwiny | | <i>LCIV: Padyere</i> | | 348,550 | 111,861 |
| Rehabilitation of OPD and maternity at Kucwiny HC III | | PRDP 2 | Being Procured | 100,000 | 0 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------------|---------------|
| LCIII: Ndhew | | <i>LCIV: Padyere</i> | | 92,597 | 66,761 |
| Sector: Education | | | | 81,154 | 58,086 |
| LG Function: Pre-Primary and Primary Education | | | | 81,154 | 58,086 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 21,932 | 19,584 |
| LCII: Abar West | | | | 21,932 | 19,584 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 5 Stance VIP Latrines at Omoyo P/S | | Conditional Grant to SFG | Being Procured | 21,932 | 19,584 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 59,223 | 38,501 |
| LCII: Abar East | | | | 18,844 | 13,192 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| OMOYO P/S | OMOYO | Conditional Grant to Primary Education | N/A | 6,214 | 4,374 |
| OWILO P/S | OWILO | Conditional Grant to Primary Education | N/A | 6,613 | 5,070 |
| ADEIRA P/S | ADEIRA | Conditional Grant to Primary Education | N/A | 6,017 | 3,747 |
| LCII: Abar West | | | | 9,291 | 7,112 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| LUGA P/S | LUGA | Conditional Grant to Primary Education | N/A | 6,496 | 4,428 |
| AKEU NFE | AKEU | Conditional Grant to Primary Education | N/A | 2,795 | 2,684 |
| LCII: Adolo | | | | 5,545 | 3,639 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| PENJI P/S | PENJI | Conditional Grant to Primary Education | N/A | 5,545 | 3,639 |
| LCII: Oweko | | | | 19,304 | 10,159 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| ANYAYO P/S | ANYAYO | Conditional Grant to Primary Education | N/A | 5,409 | 2,458 |
| OWEKO P/S | OWEKO | Conditional Grant to Primary Education | N/A | 7,657 | 5,188 |
| OGALLO P/S | OGALLO | Conditional Grant to Primary Education | N/A | 6,238 | 2,512 |
| LCII: Payila | | | | 6,238 | 4,399 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|--|----------------|---------------|---------------|
| LCIII: Ndhew | | <i>LCIV: Padyere</i> | | 92,597 | 66,761 |
| NYIPIR P/S | NYIPIR | Conditional Grant to Primary Education | N/A | 6,238 | 4,399 |
| Sector: Health | | | | 4,543 | 3,587 |
| LG Function: Primary Healthcare | | | | 4,543 | 3,587 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,543 | 3,587 |
| LCII: Abar East | | | | 2,232 | 1,793 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Pamaka HC II | Conditional Grant to PHC- Non wage | N/A | 2,232 | 1,793 |
| LCII: Oweko | | | | 2,311 | 1,793 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Oweko HC II | Conditional Grant to PHC- Non wage | N/A | 2,311 | 1,793 |
| Sector: Water and Environment | | | | 6,900 | 5,089 |
| LG Function: Rural Water Supply and Sanitation | | | | 6,900 | 5,089 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 6,900 | 5,089 |
| LCII: Abar East | | | | 2,300 | 1,696 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Messi Central (Adolo Parish) | Conditional transfer for Rural Water | Being Procured | 2,300 | 1,696 |
| LCII: Adolo | | | | 2,300 | 1,696 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Parwath | Conditional transfer for Rural Water | Works Underway | 2,300 | 1,696 |
| LCII: Oweko | | | | 2,300 | 1,696 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Oweko Centre | Conditional transfer for Rural Water | Works Underway | 2,300 | 1,696 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Nebbi | | <i>LCIV: Padyere</i> | | 246,058 | 158,525 |
| Sector: Education | | | | 180,242 | 129,024 |
| LG Function: Pre-Primary and Primary Education | | | | 79,848 | 49,934 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 79,848 | 49,934 |
| LCII: Jupangira | | | | 7,509 | 3,757 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| JUPANGIRA P/S | JUPANGIRA | Conditional Grant to Primary Education | N/A | 7,509 | 3,757 |
| LCII: Kalowang | | | | 37,781 | 22,302 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| NAMTHIN P/S | NAMTHIN | Conditional Grant to Primary Education | N/A | 6,785 | 4,918 |
| AZINGO P/S | AZINGO | Conditional Grant to Primary Education | N/A | 7,172 | 3,884 |
| OMAKI MEMORIAL P/S | OMAKI MEMORIAL | Conditional Grant to Primary Education | N/A | 5,428 | 2,787 |
| OMYER P/S | OMYER | Conditional Grant to Primary Education | N/A | 7,472 | 4,340 |
| GOLI MIXED P/S | GOLI MIXED | Conditional Grant to Primary Education | N/A | 8,283 | 4,786 |
| PALEO NFE | PALEO | Conditional Grant to Primary Education | N/A | 2,641 | 1,586 |
| LCII: Koch | | | | 18,973 | 14,599 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| KOCH P/S | KOCH | Conditional Grant to Primary Education | N/A | 7,761 | 6,452 |
| NAMRWODHO P/S | NAMRWODHO | Conditional Grant to Primary Education | N/A | 5,895 | 3,909 |
| ADHWONGO P/S | ADHWONGO | Conditional Grant to Primary Education | N/A | 5,318 | 4,237 |
| LCII: Pawong | | | | 15,585 | 9,277 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| PAWONG P/S | PAWONG | Conditional Grant to Primary Education | N/A | 5,962 | 3,414 |
| KEI P/S | KEI | Conditional Grant to Primary Education | N/A | 5,035 | 2,924 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Nebbi | | <i>LCIV: Padyere</i> | | 246,058 | 158,525 |
| PAMINYA AYILA P/S | PAMINYA AYILA | Conditional Grant to Primary Education | N/A | 4,587 | 2,939 |
| <i>LG Function: Secondary Education</i> | | | | 100,394 | 79,090 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 100,394 | 79,090 |
| LCII: Jupangira | | | | 32,950 | 44,198 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| URINGI S.S | URINGI S.S | Conditional Grant to Secondary Salaries | N/A | 32,950 | 44,198 |
| LCII: Koch | | | | 67,444 | 34,893 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| KOCH AWINGA S.S | | Conditional Grant to Secondary Salaries | N/A | 67,444 | 34,893 |
| Sector: Health | | | | 35,217 | 20,778 |
| <i>LG Function: Primary Healthcare</i> | | | | 35,217 | 20,778 |
| <i>Capital Purchases</i> | | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 5,000 | 0 |
| LCII: Kalowang | | | | 5,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Fumigation | Kalowang HC III | LGMSD (Former LGDP) | Being Procured | 5,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 21,970 | 14,360 |
| LCII: Jupangira | | | | 21,970 | 14,360 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Goli HC III | Conditional Grant to PHC- Non wage | N/A | 21,970 | 14,360 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,247 | 6,418 |
| LCII: Jupangira | | | | 2,451 | 1,793 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Jupangira HC II | Conditional Grant to PHC- Non wage | N/A | 2,451 | 1,793 |
| LCII: Kalowang | | | | 3,525 | 2,832 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Kalowang HC III | Conditional Grant to PHC- Non wage | N/A | 3,525 | 2,832 |
| LCII: Koch | | | | 2,270 | 1,793 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Koch HC II | Conditional Grant to PHC- Non wage | N/A | 2,270 | 1,793 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Nebbi | | <i>LCIV: Padyere</i> | | 246,058 | 158,525 |
| Sector: Water and Environment | | | | 30,600 | 8,723 |
| LG Function: Rural Water Supply and Sanitation | | | | 30,600 | 8,723 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 30,600 | 8,723 |
| LCII: Kalowang | | | | 2,300 | 1,696 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Odhure | Conditional transfer for Rural Water | Works Underway | 2,300 | 1,696 |
| LCII: Koch | | | | 26,000 | 7,027 |
| Item: 312104 Other Structures | | | | | |
| Borehole Drilling and Construction | Kumbu | Conditional transfer for Rural Water | Works Underway | 26,000 | 7,027 |
| LCII: Pawong | | | | 2,300 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Jupangira P/Sch. | Conditional transfer for Rural Water | Being Procured | 2,300 | 0 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|------------------|------------------|
| LCIII: Nebbi TC | | <i>LCIV: Padyere</i> | | 1,972,857 | 1,014,720 |
| Sector: Works and Transport | | | | 734,280 | 660,699 |
| LG Function: District, Urban and Community Access Roads | | | | 719,280 | 660,699 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 719,280 | 660,699 |
| LCII: Central | | | | 719,280 | 660,699 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Mechanical Imprest | | Roads Rehabilitation Grant | N/A | 126,061 | 81,511 |
| Bridges, Culverts and Road Safety Activities | | Roads Rehabilitation Grant | N/A | 63,000 | 37,468 |
| Operations and Administration | | Roads Rehabilitation Grant | N/A | 35,955 | 89,140 |
| Routine Manaual Maintenance of District Feeder Roads | | Roads Rehabilitation Grant | N/A | 257,304 | 313,138 |
| Routine Mechanized Maintenance of District Feeder Roads | | Roads Rehabilitation Grant | N/A | 236,960 | 139,441 |
| LG Function: District Engineering Services | | | | 15,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 15,000 | 0 |
| LCII: Central | | | | 15,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Improvement of drainage at the Works dept. | | LGMSD (Former LGDP) | N/A | 15,000 | 0 |
| Sector: Education | | | | 196,106 | 107,754 |
| LG Function: Pre-Primary and Primary Education | | | | 74,150 | 40,446 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 6,766 | 600 |
| LCII: Central | | | | 6,766 | 600 |
| Item: 231005 Machinery and equipment | | | | | |
| Four Lap Tops, four extenal Drives, adaptors, printer, other accsesories and a fun. | | Conditional Grant to Primary Education | N/A | 6,766 | 600 |
| Output: Provision of furniture to primary schools | | | | 7,100 | 0 |
| LCII: Central | | | | 7,100 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| DEO Office Funiture | | LGMSD (Former LGDP) | Being Procured | 7,100 | 0 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|------------------|------------------|
| LCIII: Nebbi TC | | <i>LCIV: Padyere</i> | | 1,972,857 | 1,014,720 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 60,283 | 39,846 |
| LCII: Abindu | | | | 12,705 | 9,238 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| ANGIR P/S | ABINDU | Conditional Grant to Primary Education | N/A | 5,256 | 3,340 |
| ABINDU P/S | ABINDU | Conditional Grant to Primary Education | N/A | 4,685 | 4,463 |
| ANGIR NFE | | Conditional Grant to Primary Education | N/A | 2,764 | 1,434 |
| LCII: Central | | | | 10,677 | 6,242 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| NEBBI P/S | MISSION | Conditional Grant to Primary Education | N/A | 10,677 | 6,242 |
| LCII: Forest | | | | 7,669 | 3,899 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| AFERE P/S | AFERE | Conditional Grant to Primary Education | N/A | 7,669 | 3,899 |
| LCII: Jukia Hill | | | | 5,870 | 4,472 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| JUKIA P/S | JUKIA | Conditional Grant to Primary Education | N/A | 5,870 | 4,472 |
| LCII: Kalowang | | | | 9,124 | 7,334 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| NEBBI PUBLIC P/S | NEBBI PUBLIC | Conditional Grant to Primary Education | N/A | 9,124 | 7,334 |
| LCII: Namthin | | | | 3,642 | 2,302 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| PUBIDHI P/S | PUBIDHI | Conditional Grant to Primary Education | N/A | 3,642 | 2,302 |
| LCII: Nyacara | | | | 10,596 | 6,359 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| NYACARA P/S | NYACARA | Conditional Grant to Primary Education | N/A | 10,596 | 6,359 |
| LG Function: Secondary Education | | | | 121,957 | 67,308 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 121,957 | 67,308 |
| LCII: Forest Ward | | | | 91,672 | 50,094 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|---|----------------|------------------|------------------|
| LCIII: Nebbi TC | | <i>LCIV: Padyere</i> | | 1,972,857 | 1,014,720 |
| NEBBI TOWN S.S | | Conditional Grant to Secondary Salaries | N/A | 91,672 | 50,094 |
| LCII: Jukia Hill | | | | 30,285 | 17,214 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| NEBBI PROGRESSIVE S.S | | Conditional Grant to Secondary Salaries | N/A | 30,285 | 17,214 |
| Sector: Health | | | | 172,659 | 104,943 |
| LG Function: Primary Healthcare | | | | 172,659 | 104,943 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 16,082 | 0 |
| LCII: Central | | | | 16,082 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Improve power supply, ventilation, buglar proofing, fire extinguishers | DHO Stores | Conditional Grant to PHC - development | Being Procured | 16,082 | 0 |
| Output: Other Capital | | | | 20,000 | 6,260 |
| LCII: Central | | | | 20,000 | 6,260 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Supervision and monitoring and engineering designs | District headquarters | Conditional Grant to PHC - development | Works Underway | 15,000 | 6,260 |
| Item: 312104 Other Structures | | | | | |
| Shelves AND Burglar proofing for DHO Stores | DISTRICT HEALTH OFFICE | Conditional Grant to PHC - development | Being Procured | 5,000 | 0 |
| Output: Healthcentre construction and rehabilitation | | | | 5,000 | 0 |
| LCII: Central | | | | 5,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Procurement of Fire Extinguishers | DHO Stores | LGMSD (Former LGDP) | Being Procured | 5,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Hospital Services (LLS.) | | | | 131,577 | 98,683 |
| LCII: Central | | | | 131,577 | 98,683 |
| Item: 263317 Conditional transfers for District Hospitals | | | | | |
| Nebbi Hospital non wage grant | Nebbi Hospital | Conditional Grant to PHC- Non wage | N/A | 131,577 | 98,683 |
| Sector: Water and Environment | | | | 6,000 | 4,950 |
| LG Function: Rural Water Supply and Sanitation | | | | 6,000 | 4,950 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 6,000 | 4,950 |
| LCII: Central | | | | 6,000 | 4,950 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|----------------|------------------|------------------|
| LCIII: Nebbi TC | | <i>LCIV: Padyere</i> | | 1,972,857 | 1,014,720 |
| Item: 312104 Other Structures | | | | | |
| Construction of Public Latrine | Water Office-Boma | Conditional transfer for Rural Water | Completed | 6,000 | 4,950 |
| Sector: Social Development | | | | 638,434 | 21,126 |
| LG Function: Community Mobilisation and Empowerment | | | | 638,434 | 21,126 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 638,434 | 21,126 |
| LCII: Central | | | | 638,434 | 21,126 |
| Item: 312104 Other Structures | | | | | |
| Youth Livelihood project | | Not Specified | Works Underway | 638,434 | 21,126 |
| Sector: Public Sector Management | | | | 225,377 | 115,248 |
| LG Function: District and Urban Administration | | | | 214,507 | 96,448 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 39,507 | 26,196 |
| LCII: Central | | | | 39,507 | 26,196 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rehabilitation of DSC office | | PRDP 2 | Being Procured | 10,000 | 0 |
| Completion of the fence at Works Department | | PRDP 2 | Works Underway | 29,507 | 26,196 |
| Output: PRDP-Vehicles & Other Transport Equipment | | | | 140,000 | 24,433 |
| LCII: Central | | | | 140,000 | 24,433 |
| Item: 231004 Transport equipment | | | | | |
| Procurement of chase pool emptier | | PRDP | Being Procured | 140,000 | 0 |
| Conduct supervision and quality assurance | | PRDP 2 | Being Procured | 0 | 4,435 |
| Conduct asset inventory and register | | PRDP 2 | Being Procured | 0 | 14,998 |
| Support Land Board | | PRDP 2 | Works Underway | 0 | 5,000 |
| Output: PRDP-Office and IT Equipment (including Software) | | | | 35,000 | 32,820 |
| LCII: Central | | | | 35,000 | 32,820 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of printers, computer desktops and laptops | | PRDP 2 | Completed | 15,000 | 14,595 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|----------------------|----------------|------------------|------------------|
| LCIII: Nebbi TC | | <i>LCIV: Padyere</i> | | 1,972,857 | 1,014,720 |
| Procurement of furniture | | PRDP 2 | Completed | 15,000 | 15,000 |
| Labeling of the computers and printer | | PRDP 2 | Completed | 0 | 310 |
| Procurement ICT accessories | | PRDP 2 | Works Underway | 5,000 | 2,915 |
| Output: Other Capital | | | | 0 | 13,000 |
| LCII: Central | | | | 0 | 13,000 |
| Item: 281503 Engineering and Design Studies & Plans for capital works | | | | | |
| Preparation and production of bid documents | | LGMSD (Former LGDP) | Works Underway | 0 | 10,000 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring of projects under LGMSD | | LGMSD (Former LGDP) | Works Underway | 0 | 3,000 |
| LG Function: Local Government Planning Services | | | | 10,870 | 18,800 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 5,870 | 13,800 |
| LCII: Central | | | | 5,870 | 13,800 |
| Item: 281503 Engineering and Design Studies & Plans for capital works | | | | | |
| Investment service cost | | LGMSD (Former LGDP) | Works Underway | 0 | 10,500 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring and supervision of capital Budgets | | LGMSD (Former LGDP) | Works Underway | 5,870 | 3,300 |
| Output: Office and IT Equipment (including Software) | | | | 5,000 | 5,000 |
| LCII: Central | | | | 5,000 | 5,000 |
| Item: 281503 Engineering and Design Studies & Plans for capital works | | | | | |
| Investment service costs | | LGMSD (Former LGDP) | Works Underway | 5,000 | 5,000 |

Vote: 545 Nebbi District

2015/16 Quarter 3

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------|----------------|----------|---------------|
| LCIII: Not Specified | | <i>LCIV: Padyere</i> | | 0 | 14,998 |
| <i>Sector: Public Sector Management</i> | | | | <i>0</i> | <i>14,998</i> |
| <i>LG Function: District and Urban Administration</i> | | | | <i>0</i> | <i>14,998</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Vehicles & Other Transport Equipment | | | | 0 | 14,998 |
| LCII: Central | | | | 0 | 14,998 |
| Item: 231004 Transport equipment | | | | | |
| Asset inventory | | PRDP 2 | Works Underway | 0 | 14,998 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Nyaravur | | <i>LCIV: Padyere</i> | | 532,475 | 404,252 |
| Sector: Education | | | | 153,334 | 154,894 |
| LG Function: Pre-Primary and Primary Education | | | | 49,594 | 47,213 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 0 | 16,025 |
| LCII: Angal Lower | | | | 0 | 16,025 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 4 Stance VIP Latrine at Angal Ayila P/S. | | Conditional Grant to SFG | N/A | 0 | 16,025 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 49,594 | 31,188 |
| LCII: Angal Lower | | | | 7,204 | 4,858 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| ANGAL AYILA P/S | ANGAL AYILA | Conditional Grant to Primary Education | N/A | 4,888 | 3,453 |
| OLYEKO NFE | OLYEKO | Conditional Grant to Primary Education | N/A | 2,316 | 1,405 |
| LCII: Angal Upper | | | | 16,480 | 9,763 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| ANGAL BOYS P/S | ANGAL BOYS | Conditional Grant to Primary Education | N/A | 9,762 | 6,643 |
| ANGAL GIRLS P/S | ANGAL GIRLS | Conditional Grant to Primary Education | N/A | 6,717 | 3,120 |
| LCII: Mbaro East | | | | 25,911 | 16,567 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| ORYANG P/S | ORYANG | Conditional Grant to Primary Education | N/A | 5,508 | 3,786 |
| NYARAVUR P/S | NYARAVUR | Conditional Grant to Primary Education | N/A | 9,431 | 6,099 |
| AGENO P/S | AGENO | Conditional Grant to Primary Education | N/A | 5,409 | 2,478 |
| ALWALA P/S | ALWALA | Conditional Grant to Primary Education | N/A | 5,563 | 4,203 |
| LG Function: Secondary Education | | | | 103,740 | 107,682 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 103,740 | 107,682 |
| LCII: Angal Lower | | | | 59,213 | 84,606 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| ANGAL S.S | | Conditional Grant to Secondary Salaries | N/A | 59,213 | 84,606 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Nyaravur | | <i>LCIV: Padyere</i> | | 532,475 | 404,252 |
| LCII: Angal Upper | | | | 44,526 | 23,076 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Nyaravur S.S | | Conditional Grant to Secondary Salaries | N/A | 44,526 | 23,076 |
| Sector: Health | | | | 349,034 | 241,434 |
| LG Function: Primary Healthcare | | | | 349,034 | 241,434 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 345,084 | 238,602 |
| LCII: Angal Lower | | | | 345,084 | 238,602 |
| Item: 263318 Conditional transfers for NGO Hospitals | | | | | |
| Angal Hospital | | Conditional Grant to PHC Salaries | N/A | 345,084 | 238,602 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,951 | 2,832 |
| LCII: Mbaro West | | | | 3,951 | 2,832 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Nyaravur HC III | Conditional Grant to PHC- Non wage | N/A | 3,951 | 2,832 |
| Sector: Water and Environment | | | | 30,107 | 7,924 |
| LG Function: Rural Water Supply and Sanitation | | | | 30,107 | 7,924 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 30,107 | 7,924 |
| LCII: Angal Lower | | | | 26,000 | 4,532 |
| Item: 312104 Other Structures | | | | | |
| Borehole Drilling and Construction | Pavunde | Conditional transfer for Rural Water | Works Underway | 26,000 | 4,532 |
| LCII: Angal Upper | | | | 2,054 | 1,696 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Angal Ayilla | Conditional transfer for Rural Water | Works Underway | 2,054 | 1,696 |
| LCII: Mbaro East | | | | 2,054 | 1,696 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Akworo | Conditional transfer for Rural Water | Works Underway | 2,054 | 1,696 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Parombo | | <i>LCIV: Padyere</i> | | 420,275 | 246,216 |
| Sector: Works and Transport | | | | 148,707 | 82,000 |
| LG Function: District, Urban and Community Access Roads | | | | 148,707 | 82,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: PRDP-District and Community Access Road Maintenance | | | | 148,707 | 82,000 |
| LCII: Padel South | | | | 148,707 | 82,000 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Parombo-Alwi-Panyango | | Roads Rehabilitation Grant | N/A | 148,707 | 82,000 |
| Sector: Education | | | | 230,088 | 150,771 |
| LG Function: Pre-Primary and Primary Education | | | | 180,650 | 127,232 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 55,513 | 33,457 |
| LCII: Padel North | | | | 55,513 | 33,457 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Classroom Construction at Rero | | Conditional Grant to SFG | Being Procured | 55,513 | 33,457 |
| Output: Latrine construction and rehabilitation | | | | 21,932 | 11,800 |
| LCII: Ossi West | | | | 21,932 | 11,800 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 5 Stance VIP Latrines at Raguka P/S | | Conditional Grant to SFG | Being Procured | 21,932 | 11,800 |
| Output: Provision of furniture to primary schools | | | | 0 | 9,320 |
| LCII: Parwo | | | | 0 | 9,320 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| 24 Desks Supplied to Kisenge P.S | | Conditional Grant to SFG | N/A | 0 | 9,320 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 103,206 | 72,655 |
| LCII: Ossi East | | | | 5,164 | 2,816 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| ANYANG P/S | ANYANG | Conditional Grant to Primary Education | N/A | 5,164 | 2,816 |
| LCII: Ossi West | | | | 9,412 | 8,378 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| PADEL P/S | PADEL | Conditional Grant to Primary Education | N/A | 9,412 | 8,378 |
| LCII: Padel North | | | | 25,390 | 17,366 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| MATUTU P/S | MATUTU | Conditional Grant to Primary Education | N/A | 5,005 | 4,085 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Parombo | | <i>LCIV: Padyere</i> | | 420,275 | 246,216 |
| RAGUKA P/S | RAGUKA | Conditional Grant to Primary Education | N/A | 7,970 | 5,428 |
| PENJI ORYANG P/S | PENJI ORYANG | Conditional Grant to Primary Education | N/A | 6,355 | 5,031 |
| OSSI P/S | OSSI | Conditional Grant to Primary Education | N/A | 6,060 | 2,821 |
| LCII: Padel South Item: 263311 Conditional transfers for Primary Education | | | | 5,447 | 3,688 |
| ALEGO P/S | ALEGO | Conditional Grant to Primary Education | N/A | 5,447 | 3,688 |
| LCII: Pagwata Item: 263311 Conditional transfers for Primary Education | | | | 15,516 | 12,027 |
| ALIEKRA P/S | ALIEKRA | Conditional Grant to Primary Education | N/A | 7,816 | 7,099 |
| PAGWATA P/S | PAGWATA | Conditional Grant to Primary Education | N/A | 7,700 | 4,928 |
| LCII: Pangere Item: 263311 Conditional transfers for Primary Education | | | | 3,168 | 2,321 |
| ALALA P/S | ALALA | Conditional Grant to Primary Education | N/A | 3,168 | 2,321 |
| LCII: Parwo Item: 263311 Conditional transfers for Primary Education | | | | 24,545 | 17,279 |
| KISENGS P/S | KISENGE | Conditional Grant to Primary Education | N/A | 6,453 | 4,566 |
| THATHA P/S | THATHA | Conditional Grant to Primary Education | N/A | 6,398 | 4,585 |
| PAROMBO P/S | PAROMBO | Conditional Grant to Primary Education | N/A | 11,694 | 8,128 |
| LCII: Pulum Item: 263311 Conditional transfers for Primary Education | | | | 14,564 | 8,778 |
| PULUM ALALA P/S | PULUM ALALA | Conditional Grant to Primary Education | N/A | 7,810 | 5,159 |
| PULUM ADUKU P/S | PULUM ADUKU | Conditional Grant to Primary Education | N/A | 6,754 | 3,620 |
| LG Function: Secondary Education | | | | 49,437 | 23,539 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 49,437 | 23,539 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---|----------------|----------------|----------------|
| LCIII: Parombo | | <i>LCIV: Padyere</i> | | 420,275 | 246,216 |
| LCII: Padel South | | | | 49,437 | 23,539 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| PAROMBO S.S | PAROMBO S.S | Conditional Grant to Secondary Salaries | N/A | 49,437 | 23,539 |
| Sector: Health | | | | 9,319 | 6,418 |
| LG Function: Primary Healthcare | | | | 9,319 | 6,418 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,319 | 6,418 |
| LCII: Ossi West | | | | 2,248 | 1,793 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Ossi HC II | Conditional Grant to PHC- Non wage | N/A | 2,248 | 1,793 |
| LCII: Pagwata | | | | 2,228 | 1,793 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Pagwata HC II | Conditional Grant to PHC- Non wage | N/A | 2,228 | 1,793 |
| LCII: Parwo | | | | 4,843 | 2,832 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Health Centre | Parombo HC III | Conditional Grant to PHC- Non wage | N/A | 4,843 | 2,832 |
| Sector: Water and Environment | | | | 32,161 | 7,027 |
| LG Function: Rural Water Supply and Sanitation | | | | 32,161 | 7,027 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 26,000 | 7,027 |
| LCII: Ossi West | | | | 26,000 | 7,027 |
| Item: 312104 Other Structures | | | | | |
| Borehole Drilling and Construction | Alego P/Sch | Conditional transfer for Rural Water | Works Underway | 26,000 | 7,027 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 6,161 | 0 |
| LCII: Ossi East | | | | 2,054 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Ossi P/Sch. | Conditional transfer for Rural Water | Works Underway | 2,054 | 0 |
| LCII: Ossi West | | | | 2,054 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Parombo SC HQ (Parwo) | Conditional transfer for Rural Water | Being Procured | 2,054 | 0 |
| LCII: Parwo | | | | 2,054 | 0 |
| Item: 312104 Other Structures | | | | | |

Vote: 545 Nebbi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Parombo | | <i>LCIV: Padyere</i> | | 420,275 | 246,216 |
| Borehole Rehabilitation | Nyarogalo Central | Conditional transfer for Rural Water | Works Underway | 2,054 | 0 |

Vote: 545 Nebbi District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 545 Nebbi District

2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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