

Vote: 545 Nebbi District

2015/16 Quarter 2

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: 2/9/2016

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

Vote: 545 Nebbi District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,704,815	679,428	40%
2a. Discretionary Government Transfers	2,935,467	1,375,619	47%
2b. Conditional Government Transfers	20,727,164	10,018,268	48%
2c. Other Government Transfers	2,599,613	999,461	38%
3. Local Development Grant	988,325	452,029	46%
4. Donor Funding	443,164	158,800	36%
Total Revenues	29,398,547	13,683,606	47%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget Cumulative Releases Cumulative Expenditure			Performance % Budget Released % Budget Spent % Releases Spent		
1a Administration	2,287,367	936,926	798,939	41%	35%	85%
2 Finance	1,006,430	450,090	445,774	45%	44%	99%
3 Statutory Bodies	2,599,251	1,134,932	1,073,932	44%	41%	95%
4 Production and Marketing	749,998	376,873	271,859	50%	36%	72%
5 Health	4,219,592	2,826,104	2,645,644	67%	63%	94%
6 Education	14,258,111	6,459,590	6,302,390	45%	44%	98%
7a Roads and Engineering	1,741,240	710,521	611,196	41%	35%	86%
7b Water	751,154	359,389	118,384	48%	16%	33%
8 Natural Resources	248,309	98,224	85,280	40%	34%	87%
9 Community Based Services	1,058,474	189,831	168,340	18%	16%	89%
10 Planning	393,816	132,012	118,314	34%	30%	90%
11 Internal Audit	84,805	30,601	28,720	36%	34%	94%
Grand Total	29,398,547	13,705,093	12,668,772	47%	43%	92%
Wage Rec't:	15,691,873	8,005,906	7,961,123	51%	51%	99%
Non Wage Rec't:	9,602,942	4,263,961	3,977,444	44%	41%	93%
Domestic Dev't	3,660,568	1,276,425	571,523	35%	16%	45%
Donor Dev't	443,164	158,800	158,681	36%	36%	100%

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

During the second Quarter, the District received a total of 13.550 billion shillings of which local revenue contributed 40%, Discretionary Government transfers at 48%, Conditional grant at 48%, other Government transfers at 32% Local development grant at 20% and Donor funds at 34%. These funds were spent across all sectors for wages at 99% non-wage at 93%, development budget at 45% and Donor performed at 95%.

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

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Summary: Overview of Revenues and Expenditures

were awarded in second quarter of FY 2015/16.

Vote: 545 Nebbi District**2015/16 Quarter 2****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	679,428	40%
Other Fees and Charges	60,000	1,095	2%
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	4,779	1912%
Registration of Businesses	6,622	1,109	17%
Property related Duties/Fees	24,630	0	0%
Voluntary Transfers	1,356,923	531,089	39%
Other licences	4,285	254	6%
Animal & Crop Husbandry related levies	10,000	2,785	28%
Miscellaneous	50,000	13,674	27%
Market/Gate Charges	74,000	36,803	50%
Local Service Tax	30,000	72,219	241%
Land Fees	5,000	2,645	53%
Business licences	20,000	2,726	14%
Application Fees	3,000	53	2%
Agency Fees	30,000	8,150	27%
Park Fees	10,000	1,927	19%
2a. Discretionary Government Transfers	2,935,467	1,375,619	47%
District Equalisation Grant	88,681	44,341	50%
Urban Equalisation Grant	30,467	15,233	50%
Urban Unconditional Grant - Non Wage	202,202	101,101	50%
Transfer of Urban Unconditional Grant - Wage	143,022	187,938	131%
District Unconditional Grant - Non Wage	538,310	269,155	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	133,953	21,422	16%
Conditional Grant to DSC Chairs' Salaries	24,336	10,584	43%
Transfer of District Unconditional Grant - Wage	1,774,495	725,844	41%
2b. Conditional Government Transfers	20,727,164	10,018,268	48%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	41,935	20,968	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Primary Teachers Colleges	179,375	59,792	33%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Transfers for Non Wage Community Polytechnics	20,600	6,867	33%
Conditional transfer for Rural Water	508,415	232,533	46%
Conditional Grant to Women Youth and Disability Grant	14,593	7,297	50%
Conditional Grant to Urban Water	32,000	16,000	50%
Conditional Grant to Tertiary Salaries	131,412	53,677	41%
Conditional Grant to SFG	401,180	183,487	46%
Conditional Grant to Secondary Salaries	1,239,468	589,618	48%
Conditional Grant to Secondary Education	936,645	312,215	33%
Conditional Grant to District Hospitals	131,577	65,788	50%
Conditional Grant to PAF monitoring	79,825	39,912	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	185,061	38,721	21%
Conditional Grant to Functional Adult Lit	15,999	8,000	50%

Vote: 545 Nebbi District**2015/16 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Pension and Gratuity for Local Governments	507,973	339,250	67%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to NGO Hospitals	420,641	210,321	50%
Conditional Grant to Public Libraries	9,196	4,598	50%
Conditional Grant to Primary Salaries	9,543,125	4,593,704	48%
Conditional Grant to Primary Education	1,004,084	322,591	32%
Conditional Grant to PHC Salaries	2,647,792	1,792,957	68%
Conditional Grant to PHC- Non wage	226,454	113,227	50%
Conditional Grant to PHC - development	141,021	64,499	46%
Conditional Grant to Community Devt Assistants Non Wage	4,053	2,026	50%
Sanitation and Hygiene	122,782	93,831	76%
Conditional transfers to Production and Marketing	177,968	117,881	66%
Conditional transfers to Special Grant for PWDs	30,467	15,234	50%
Conditional transfers to School Inspection Grant	43,273	21,637	50%
Pension for Teachers	1,258,921	418,032	33%
Roads Rehabilitation Grant	313,068	143,188	46%
Conditional transfers to DSC Operational Costs	44,553	22,276	50%
Conditional Grant to Agric. Ext Salaries	121,388	34,349	28%
2c. Other Government Transfers	2,599,613	999,461	38%
NUSAF	142,906	0	0%
Neglected Tropical Disease Fund	106,645	78,435	74%
National Waters	30,002	0	0%
PACE		5,028	
DEO Monitoring-PLE		10,983	
Youth Livelihood Programme	628,434	6,127	1%
DICOSS	27,038	28,716	106%
Gavi	214,114	124,580	58%
MoH-Recruitment		14,175	
Re-Stocking Project	25,000	0	0%
Road Maintenance (Road Fund)	1,057,474	597,042	56%
VODP	15,000	7,798	52%
ICB		42,701	
Uganda Wildlife Authority	353,000	83,877	24%
3. Local Development Grant	988,325	452,029	46%
LGMSD (Former LGDP)	988,325	452,029	46%
4. Donor Funding	443,164	158,800	36%
Unicef	411,164	142,648	35%
GIZ	32,000	11,152	35%
Donor Funding/NUSAF		5,000	
Total Revenues	29,398,547	13,683,606	47%

(i) Cumulative Performance for Locally Raised Revenues

Local revenue performed at 40%, with local services tax at 241%, rent and rates from govt units at 1912%, local service tax, market/gates charges and Agency fees and land fees at 53% performing well. While sale of non-produced and produce, property related duties and application fees performed poorly due to non-enforcement of the laws and regulation pertaining to tax.

(ii) Cumulative Performance for Central Government Transfers

Generally, the Central government transfers performed quite well with Discretionary transfers at 48% with urban wage performing

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Summary: Cumulative Revenue Performance

at 131% because some staff missed salary in Q1, Conditional grant for elected political leaders performed at 16% because there was no release in Q2 and other Government transferred at 32% because funds from re-stocking programme, NUSAF2, and sub project under Youth livelihood were not received.

(iii) Cumulative Performance for Donor Funding

Donor funds performed at 36% 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.

Vote: 545 Nebbi District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,537,778	671,723	44%	176,693	328,299	186%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring		6,292		0	0	
Locally Raised Revenues	64,611	35,839	55%	16,153	17,610	109%
Multi-Sectoral Transfers to LLGs	493,499	377,265	76%	123,375	183,233	149%
District Unconditional Grant - Non Wage	118,661	57,905	49%	29,665	21,722	73%
Transfer of District Unconditional Grant - Wage	831,007	179,422	22%	0	98,235	
<i>Development Revenues</i>	749,589	265,203	35%	187,397	119,388	64%
Donor Funding		14,800		0	0	
LGMSD (Former LGDP)	407,129	220,444	54%	101,782	107,940	106%
Other Transfers from Central Government	150,631	6,117	4%	37,658	0	0%
Multi-Sectoral Transfers to LLGs	191,830	23,842	12%	47,957	11,448	24%
Total Revenues	2,287,367	936,926	41%	364,090	447,688	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,537,778	661,124	43%	357,190	317,700	89%
Wage	917,381	369,256	40%	229,345	162,863	71%
Non Wage	620,397	291,868	47%	127,844	154,838	121%
<i>Development Expenditure</i>	749,589	137,816	18%	140,990	49,810	35%
Domestic Development	749,589	123,016	16%	140,990	49,810	35%
Donor Development	0	14,800		0	0	
Total Expenditure	2,287,367	798,939	35%	498,179	367,510	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,599	1%			
<i>Development Balances</i>		127,388	17%			
Domestic Development		127,388	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		137,987	6%			

The overturn for the quarter was 447.68 million shillings compared to 364.09 million planned for the quarter representing 122.9% more than planned. This is because some revenue sources like LGMSD (development) over performed due to balances carried over from first quarter. Multi sectoral transfer to LLGs was over and above the plan because money for UWA projects which were in the sub counties bordering the park.

On expenditure the department spent 367.51 million of which 162.86 million went for wage representing 71% money planned, 154.83 million was spent on non wage recurrent making the budget to perform up to 121% and 49.9 million worth 35% of the plan was spent on development.

By the end of the quarter 137.98 million worth 6% remained unspent. Of the unspent balance 125.49 million is for PRDP projects which contractors have been procured but works have not commenced. 1.402 million is for capacity building while 10.59 million is money meant for monitoring UWA project in the sub counties bordering the national park and money transferred for legal expenses that had not yet been paid and was sitting on the account.

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

Slow commencement of work by the service providers procured.

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	3	8
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled	15	0
No. of existing administrative buildings rehabilitated	10	0
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	0
Function Cost (US\$ '000)	2,287,367	798,939
Cost of Workplan (US\$ '000):	2,287,367	798,939

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

Vote: 545 Nebbi District**2015/16 Quarter 2****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	434,030	45%	239,553	216,995	91%
Conditional Grant to PAF monitoring		6,125		0	6,125	
Locally Raised Revenues	21,298	40,557	190%	5,324	21,097	396%
Multi-Sectoral Transfers to LLGs	503,265	185,353	37%	125,816	87,138	69%
District Unconditional Grant - Non Wage	173,669	76,861	44%	43,417	38,481	89%
District Equalisation Grant	44,445	17,879	40%	11,111	10,800	97%
Transfer of District Unconditional Grant - Wage	215,535	107,254	50%	53,884	53,354	99%
<i>Development Revenues</i>	48,217	16,060	33%	12,054	11,286	94%
LGMSD (Former LGDP)		6,500		0	6,500	
Multi-Sectoral Transfers to LLGs	48,217	9,560	20%	12,054	4,786	40%
Total Revenues	1,006,430	450,090	45%	251,607	228,281	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	958,212	429,714	45%	239,553	213,246	89%
Wage	266,411	106,820	40%	66,603	52,920	79%
Non Wage	691,802	322,894	47%	172,950	160,326	93%
<i>Development Expenditure</i>	48,217	16,060	33%	12,054	11,286	94%
Domestic Development	48,217	16,060	33%	12,054	11,286	94%
Donor Development	0	0		0	0	
Total Expenditure	1,006,430	445,774	44%	251,607	224,532	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,316	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,316	0%			

During the second Quarter of FY 2015/16, the department received 228 million shillings representing performance of 91%. This is below the target because multi sectoral transfers (Development) performed at only 40%. The LLGs allocated more funding to other sectors

On expenditure, 224 million shillings was spent with 52 million on wage,, non-wage at 160 million and development budget at 11 million.

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

By the end of the Quarter only 4.3 million remained on account to for office operations and Bank charges. The funds were used to finance; Financial Management Activities.

(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 2****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	31/01/2016
Value of LG service tax collection	30000000	72218535
Value of Other Local Revenue Collections	270000000	78516000
Date of Approval of the Annual Workplan to the Council	30/04/2016	31/12/2015
Date for presenting draft Budget and Annual workplan to the Council	15/06/2016	31/12/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/12/2015
Function Cost (US\$ '000)	1,006,430	445,774
Cost of Workplan (US\$ '000):	1,006,430	445,774

Expenditure Performance

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

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

Vote: 545 Nebbi District**2015/16 Quarter 2****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	1,141,932	44%	649,813	628,015	97%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	44,553	22,276	50%	11,138	11,138	100%
Conditional transfers to Councillors allowances and E	185,061	38,721	21%	46,265	18,450	40%
Pension for Teachers	1,258,921	418,032	33%	314,730	219,334	70%
Pension and Gratuity for Local Governments	507,973	339,250	67%	126,993	195,474	154%
Locally Raised Revenues	123,391	47,931	39%	30,848	27,981	91%
Multi-Sectoral Transfers to LLGs	218,538	91,962	42%	54,635	44,673	82%
District Unconditional Grant - Non Wage	14,800	31,200	211%	3,700	25,600	692%
Conditional Grant to DSC Chairs' Salaries	24,336	10,584	43%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	133,953	21,422	16%	33,488	21,422	64%
Transfer of District Unconditional Grant - Wage	59,606	106,493	179%	14,902	52,412	352%
Total Revenues	2,599,251	1,141,932	44%	649,813	628,015	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,599,251	1,073,932	41%	208,089	566,099	272%
Wage	92,066	132,416	144%	23,017	78,334	340%
Non Wage	2,507,184	941,516	38%	185,073	487,764	264%
<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	1,073,932	41%	208,089	566,099	272%
C: Unspent Balances:						
<i>Recurrent Balances</i>		61,000	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		68,000	3%			

The department received 628,015 million shillings compared to 649.813 million which represents 97% planned for the Quarter. The target of 100% could not be achieved because of poor collection of local revenue, partial remittance of Exgratia, salary and gratuity for councillors and pension for teachers.

However district Unconditional grant non wage performed at 692% and wage at 82% because of transfer of names of staff to the departments they belong.

By the end of the quarter the department had 68 million shillings as unspent balance.

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
Function: 1382 Local Statutory Bodies		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	400	83
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	16	3
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	2,599,251	1,073,932
Cost of Workplan (US\$ '000):	2,599,251	1,073,932

There were 3 DEC meetings, 1 Business, 1 Committee meeting held. DSC held 3 Meetings and appointed 45 candidates, confirmed 197 staff, renewed 1 contract, promoted 3 and granted 1 transfer of service. Land board received 33 land applications and PAC had 1 sitting to discuss Internal Auditors report.

Vote: 545 Nebbi District**2015/16 Quarter 2****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	242,169	49%	124,296	121,680	98%
Conditional Grant to Agric. Ext Salaries	121,388	34,349	28%	30,347	34,349	113%
Conditional transfers to Production and Marketing	80,086	60,087	75%	20,021	15,595	78%
Locally Raised Revenues	9,764	0	0%	2,441	0	0%
Multi-Sectoral Transfers to LLGs	41,918	22,866	55%	10,480	5,653	54%
Transfer of District Unconditional Grant - Wage	244,030	124,867	51%	61,008	66,083	108%
<i>Development Revenues</i>	252,813	134,704	53%	63,203	72,892	115%
Conditional transfers to Production and Marketing	97,883	57,795	59%	24,471	28,897	118%
LGMSD (Former LGDP)	33,214	10,000	30%	8,304	10,000	120%
Other Transfers from Central Government	67,038	36,514	54%	16,759	14,358	86%
Multi-Sectoral Transfers to LLGs	46,615	26,364	57%	11,654	17,621	151%
District Unconditional Grant - Non Wage	8,063	4,032	50%	2,016	2,016	100%
Total Revenues	749,998	376,873	50%	187,500	194,572	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	497,185	183,719	37%	153,711	94,047	61%
Wage	365,418	121,855	33%	127,991	63,070	49%
Non Wage	131,768	61,864	47%	25,721	30,977	120%
<i>Development Expenditure</i>	252,813	88,140	35%	127,613	47,665	37%
Domestic Development	252,813	88,140	35%	127,613	47,665	37%
Donor Development	0	0		0	0	
Total Expenditure	749,998	271,859	36%	281,325	141,712	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		58,450	12%			
<i>Development Balances</i>		46,563	18%			
Domestic Development		46,563	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		105,013	14%			

During quarter 2, the district received a total of Sh 194,572,000 that is 104% % of the quarterly revenue budget. The sources of revenue that performed very well were Agric Extension salaries 113%, District unconditional Grant wage 108%, PMG at 98%; District unconditional grant non wage at 100%, District Commercial Services support project at 86% and multisectoral transfer to LLGs at 102.5%, LGMSD 120%. However during the quarter, locally raised revenue was not 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

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

Funds were received late, on 11th Nov 2015; and development projects like market shed construction was at bid evaluation stage; also part of the fund was Agricultural 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 Advisory 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	1524
No of livestock by types using dips constructed	8000	19680
No. of livestock by type undertaken in the slaughter slabs	8000	8050
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	1	0
Quantity of fish harvested	3200000	3098000
Number of anti vermin operations executed quarterly	16	5
No. of parishes receiving anti-vermin services	40	16
No. of tsetse traps deployed and maintained	10	10
No. of market stalls constructed (PRDP)	30	0
<i>Function Cost (US\$ '000)</i>	687,985	224,455
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	1	3
No of businesses inspected for compliance to the law	100	0
No. of producers or producer groups linked to market internationally through UEPB	5	0
No. of market information reports disseminated	4	1
No of cooperative groups supervised	30	2
No. of cooperative groups mobilised for registration	15	12
No. of tourism promotion activities mainstreamed in district development plans	2	15
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	44,189
Cost of Workplan (US\$ '000):	749,998	271,859

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

Vote: 545 Nebbi District

2015/16 Quarter 2

Workplan 4: Production and Marketing

district also supplied 470 heads of cattle under the Restocking programme to 470 beneficiaries across the district.

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 2****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	2,600,532	66%	977,826	1,386,476	142%
Conditional Grant to PHC Salaries	2,647,792	1,792,957	68%	661,948	932,754	141%
Conditional Grant to PHC- Non wage	226,454	113,227	50%	56,613	56,613	100%
Conditional Grant to District Hospitals	131,577	65,788	50%	32,894	32,894	100%
Conditional Grant to NGO Hospitals	420,641	210,321	50%	105,160	105,160	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	320,528	342,721	107%	80,132	226,992	283%
Multi-Sectoral Transfers to LLGs	132,353	62,040	47%	33,088	25,322	77%
District Unconditional Grant - Non Wage	26,958	13,479	50%	6,740	6,740	100%
<i>Development Revenues</i>	308,290	225,572	73%	77,072	122,892	159%
Conditional Grant to PHC - development	141,021	64,499	46%	35,255	36,294	103%
Sanitation and Hygiene	100,782	82,831	82%	25,195	82,831	329%
Donor Funding		68,265		0	0	
LGMSD (Former LGDP)	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	26,487	9,977	38%	6,622	3,767	57%
Total Revenues	4,219,592	2,826,104	67%	1,054,898	1,509,368	143%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,911,303	2,500,223	64%	973,545	1,393,378	143%
Wage	2,694,550	1,792,957	67%	670,546	932,754	139%
Non Wage	1,216,753	707,267	58%	302,998	460,624	152%
<i>Development Expenditure</i>	308,289	145,421	47%	77,072	42,741	55%
Domestic Development	308,289	77,156	25%	77,072	42,741	55%
Donor Development	0	68,265		0	0	
Total Expenditure	4,219,592	2,645,644	63%	1,050,617	1,436,120	137%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100,309	3%			
<i>Development Balances</i>		80,151	26%			
Domestic Development		80,151	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		180,460	4%			

The department received Ushs 1.509 billion shillings more than than planned because of the additional funds received for Immunization, Sanitation and hygiene activities standing at 283% and 329% respectively. Also Wage performed 141% because staff who missed salary in Q1 were paid in Q2 and Non Wage performed 153%. Development budget performed at 55% mainly for payment for ongoing and uncompleted projects for FY 2014/15. By the end of the quarter the sector had 180.46 million shillings Unspent balance.

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

Uganda Sanitation Fund remitted late in the second Quarter and Immunization funds released in second quarter and activities planned for third quarters

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	1255
Number of trained health workers in health centers	300	289
No.of trained health related training sessions held.	26	14
Number of outpatients that visited the Govt. health facilities.	350000	200596
Number of inpatients that visited the Govt. health facilities.	18000	9990
No. and proportion of deliveries conducted in the Govt. health facilities	5000	2930
%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	4827
No. of new standard pit latrines constructed in a village	3	0
No. of villages which have been declared Open Defecation Free(ODF)	403	0
No of healthcentres rehabilitated	32	0
No of healthcentres constructed (PRDP)	0	1
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	1
No of OPD and other wards rehabilitated (PRDP)	2	0
Value of medical equipment procured (PRDP)	1	0
%age of approved posts filled with trained health workers	60	40
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	6584
No. and proportion of deliveries in the District/General hospitals	2000	1186
Number of total outpatients that visited the District/ General Hospital(s).	40000	24876
Number of inpatients that visited the NGO hospital facility	16000	8710
No. and proportion of deliveries conducted in NGO hospitals facilities.	2500	1366
Number of outpatients that visited the NGO hospital facility	45000	13338
Number of outpatients that visited the NGO Basic health facilities	45000	12798
Number of inpatients that visited the NGO Basic health facilities	6000	3824
No. and proportion of deliveries conducted in the NGO Basic health facilities	800	721
Function Cost (US\$ '000)	4,219,592	2,645,644
Cost of Workplan (US\$ '000):	4,219,592	2,645,644

Ushs 19,516,312 were paid for the rehabilitation of AkworoHC III OPD that was completed at the end of FY 2014/2015 but we did not have adequate funds to pay at the time. Contracts for 2015/2016 were awarded during the

Vote: 545 Nebbi District

2015/16 Quarter 2

Workplan 5: Health

Quarter, but only fumigation of health units was completed by the end of the quarter.

Vote: 545 Nebbi District**2015/16 Quarter 2****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	6,149,839	46%	3,366,713	2,685,536	80%
Conditional Grant to Tertiary Salaries	131,412	53,677	41%	32,853	24,312	74%
Conditional Grant to Primary Salaries	9,543,125	4,593,704	48%	2,385,781	2,322,154	97%
Conditional Grant to Secondary Salaries	1,239,468	589,618	48%	309,867	294,900	95%
Conditional Grant to Primary Education	1,004,084	322,591	32%	251,021	0	0%
Conditional Grant to Secondary Education	936,645	312,215	33%	234,161	0	0%
Conditional transfers to School Inspection Grant	43,273	21,637	50%	10,818	10,818	100%
Conditional Transfers for Non Wage Community Poly	20,600	6,867	33%	5,150	0	0%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Conditional Transfers for Primary Teachers Colleges	179,375	59,792	33%	44,844	0	0%
Locally Raised Revenues	13,455	0	0%	3,364	0	0%
Other Transfers from Central Government		10,983		0	10,983	
Multi-Sectoral Transfers to LLGs	159,072	103,017	65%	39,768	7,108	18%
District Unconditional Grant - Non Wage	10,000	5,000	50%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage	52,143	26,004	50%	13,036	12,761	98%
<i>Development Revenues</i>	791,259	309,751	39%	197,815	163,985	83%
Conditional Grant to SFG	401,180	183,487	46%	100,295	103,251	103%
Donor Funding	251,841	57,457	23%	62,960	0	0%
LGMSD (Former LGDP)	50,000	10,000	20%	12,500	10,000	80%
Multi-Sectoral Transfers to LLGs	75,238	50,232	67%	18,809	46,159	245%
District Equalisation Grant	13,000	8,575	66%	3,250	4,575	141%
Total Revenues	14,258,111	6,459,590	45%	3,564,528	2,849,520	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,466,851	6,145,257	46%	3,175,591	2,681,456	84%
Wage	10,966,147	5,263,004	48%	2,690,469	2,654,126	99%
Non Wage	2,500,704	882,254	35%	485,122	27,329	6%
<i>Development Expenditure</i>	791,259	157,132	20%	199,680	56,904	28%
Domestic Development	539,418	99,675	18%	136,720	56,904	42%
Donor Development	251,841	57,457	23%	62,960	0	0%
Total Expenditure	14,258,111	6,302,390	44%	3,375,271	2,738,360	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,581	0%			
<i>Development Balances</i>		152,619	19%			
Domestic Development		152,619	28%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		157,200	1%			

The outturn in quarter was 2.849 billion shilings less than the quarterly planned budget of 3.56 billion representing 80% of the budget because Conditional grant Primary, Secondary, Community polytechnic Technical institute, Primary teachers colleges and Donor funding were not remitted. However, the other sources of revenue performed quite well.

On expenditure, wage performed at 99%, non-wage at 6% as explained above and development budget at 28%.

During the quarter 2.6 billion was spent on recurrent expenditure and development budget representing 84% and 42% respectively as overall budget and the quarterly allocation.

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

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan 6: Education**

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1825	1825
No. of qualified primary teachers	1789	1729
No. of textbooks distributed	5000	0
No. of pupils enrolled in UPE	111545	0
No. of student drop-outs	1500	0
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	5000	0
No. of classrooms constructed in UPE	1	0
No. of classrooms constructed in UPE (PRDP)	8	0
No. of classrooms rehabilitated in UPE (PRDP)	2	0
No. of latrine stances constructed	40	0
No. of latrine stances constructed (PRDP)	4	0
No. of primary schools receiving furniture	120	0
No. of primary schools receiving furniture (PRDP)	84	1
Function Cost (US\$ '000)	11,245,159	5,118,988
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	275	275
No. of students passing O level	1000	0
No. of students sitting O level	1500	1231
No. of students enrolled in USE	8807	0
Function Cost (US\$ '000)	2,176,113	901,833
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	21	21
No. of students in tertiary education	27	72
Function Cost (US\$ '000)	466,127	165,068
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter		174
No. of secondary schools inspected in quarter	26	21
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	5	1
Function Cost (US\$ '000)	370,711	116,500
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	14,258,111	6,302,390

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 2****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	566,934	43%	327,230	280,485	86%
Locally Raised Revenues	53,677	27,742	52%	13,419	6,189	46%
Other Transfers from Central Government	719,598	326,757	45%	179,900	162,556	90%
Multi-Sectoral Transfers to LLGs	470,646	176,672	38%	117,662	93,858	80%
District Unconditional Grant - Non Wage	9,449	2,500	26%	2,362	1,250	53%
Transfer of District Unconditional Grant - Wage	55,551	33,263	60%	13,888	16,632	120%
<i>Development Revenues</i>	432,318	143,588	33%	108,080	80,674	75%
Roads Rehabilitation Grant	313,068	143,188	46%	78,267	80,574	103%
LGMSD (Former LGDP)	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	104,250	400	0%	26,063	100	0%
Total Revenues	1,741,240	710,521	41%	435,310	361,159	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,308,922	564,378	43%	339,652	395,564	116%
Wage	55,551	33,263	60%	28,693	16,632	58%
Non Wage	1,253,370	531,114	42%	310,959	378,933	122%
<i>Development Expenditure</i>	432,318	46,818	11%	108,080	3,913	4%
Domestic Development	432,318	46,818	11%	108,080	3,913	4%
Donor Development	0	0		0	0	
Total Expenditure	1,741,240	611,196	35%	447,732	399,477	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,556	0%			
<i>Development Balances</i>		96,770	22%			
Domestic Development		96,770	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		99,326	6%			

A total of 361.159 million shillings was received less than Quarterly planned in the second quarter. Poorly performed revenue sources are LGMSDP because activity planned for quarter three and LLGs transfers because of poor planning and non-wage paid for Utilities only. Bidders for repairs works are been evaluated, LGMSDP construction of latrine under evaluation stage.

Total expenditure in the quarter was 399.47 million shillings with wage performing at 58%, non-wage at 122% and development budget at 4% because road maintenance is planned under recurrent budget.

By the end of the quarter 137.644 remained on account as unspent balance.

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

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 2****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	214
Length in Km of District roads periodically maintained	71	21
Length in Km of District roads maintained.	70	0
Function Cost (US\$ '000)	1,725,990	611,196
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	15,250	0
Cost of Workplan (US\$ '000):	1,741,240	611,196

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 2****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	126,306	53%	59,135	62,989	107%
Conditional Grant to Urban Water	32,000	16,000	50%	8,000	8,000	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	161,335	91,958	57%	40,334	45,987	114%
Transfer of District Unconditional Grant - Wage	21,205	7,348	35%	5,301	3,502	66%
<i>Development Revenues</i>	514,614	233,083	45%	127,104	131,400	103%
Conditional transfer for Rural Water	508,415	232,533	46%	127,104	130,850	103%
Multi-Sectoral Transfers to LLGs	6,199	550	9%	0	550	
Total Revenues	751,154	359,389	48%	186,239	194,389	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	236,541	62,985	27%	59,135	0	0%
Wage	21,205	3,534	17%	5,301	0	0%
Non Wage	215,335	59,451	28%	53,834	0	0%
<i>Development Expenditure</i>	514,614	55,399	11%	128,653	29,844	23%
Domestic Development	514,614	55,399	11%	128,653	29,844	23%
Donor Development	0	0		0	0	
Total Expenditure	751,155	118,384	16%	187,789	29,844	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		63,321	27%			
<i>Development Balances</i>		177,684	35%			
Domestic Development		177,684	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		241,004	32%			

The Sector received a cumulative total of Ug.Shs. 359,389 broken down recurrent and development revenues of 53% and 45% respectively. These represents 48% revenue received.

During 2nd qtr alone, the sector received a total of Ug.Shs. 194,389 representing 104% against the planned amount of Ug.Shs. 186,239.

The cum. Sector expenditure stood at 16% by the end of qtr 2. This the sector with about 32% unspent which would be spent mainly towards hardware activities such as borehole drilling and construction (Which takes about 75% of the total budget). Note that at the time of this report, the borehole drilling contractor had reported to site already

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

Over 75% of the sector's development revenue is planned for the hardware related activities which has not been contracted out. The bids are still been evaluated and awaiting for awards in Q3.

(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 2****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	28
No. of supervision visits during and after construction	5	0
No. of water points tested for quality	28	7
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water and Sanitation promotional events undertaken	2	11
No. of water user committees formed.	32	11
No. Of Water User Committee members trained	16	16
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	12	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of deep boreholes rehabilitated (PRDP)	10	0
Function Cost (US\$ '000)	719,154	67,911
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	32,000	50,473
Cost of Workplan (US\$ '000):	751,155	118,384

The activities implemented so far include mainly those that are software related as well as operation, supervision and monitoring. These among others include; District Water and Sanitation Coordination Committee Meeting, national consultations through workshops and seminars, water quality monitoring and analysis, dissemination of guidelines on engagement of hand pump mechanics, salaries and wages, Establishment and training of Water source committees. Overall, the sector physical performance stood at about 12% by the time of this report

Vote: 545 Nebbi District**2015/16 Quarter 2****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	71,522	37%	48,484	34,033	70%
Conditional Grant to District Natural Res. - Wetlands (41,935	20,968	50%	10,484	10,484	100%
Locally Raised Revenues	8,918	0	0%	2,230	0	0%
Multi-Sectoral Transfers to LLGs	44,497	10,595	24%	11,124	3,416	31%
Transfer of District Unconditional Grant - Wage	96,585	39,959	41%	24,146	20,133	83%
Urban Equalisation Grant	2,000	0	0%	500	0	0%
<i>Development Revenues</i>	54,374	26,702	49%	13,593	13,535	100%
Donor Funding	31,323	11,152	36%	7,831	8,435	108%
LGMSD (Former LGDP)	10,000	10,000	100%	2,500	5,000	200%
Multi-Sectoral Transfers to LLGs	13,051	5,550	43%	3,263	100	3%
Total Revenues	248,309	98,224	40%	62,077	47,569	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	193,935	63,797	33%	49,282	31,105	63%
Wage	96,585	39,959	41%	24,146	20,133	83%
Non Wage	97,350	23,837	24%	25,136	10,972	44%
<i>Development Expenditure</i>	54,374	21,483	40%	13,593	13,317	98%
Domestic Development	23,051	10,450	45%	5,763	5,000	87%
Donor Development	31,323	11,033	35%	7,831	8,317	106%
Total Expenditure	248,309	85,280	34%	62,876	44,422	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,726	4%			
<i>Development Balances</i>		5,219	10%			
Domestic Development		5,100	22%			
Donor Development		119	0%			
Total Unspent Balance (Provide details as an annex)		12,944	5%			

A total of 47.56 million was received in the second Quarter representing 77% performance. Local revenue and equalization grant were not received. While LGMSDP was allocated to cater for two quarters due to the planting season.

On expenditure, 44.422 million shillings was spent on wage 83%, non-wage representing 44% and development budget representing 98% of the total budget.

By the end of the Quarter 12.944 million remained as unspent balance on the Account.

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

Tree planting, restoration and demarcation have been pushed to next quarter when weather/rainfall will be favourable for trees planting. There was delayed processing and release of funds for activities.

(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 2****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	4
Area (Ha) of Wetlands demarcated and restored	8	2
No. of community women and men trained in ENR monitoring	50	0
No. of community women and men trained in ENR monitoring (PRDP)	2	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	10	4
Function Cost (US\$ '000)	248,309	85,280
Cost of Workplan (US\$ '000):	248,309	85,280

Staff salaries were paid for the three months of the quarter. Office stationeries provided in the quarter. 3 woodlots planted in 3 primary schools within 3 LLGs. 4 Field based training was conducted targeting 4 farmers in Alwi subcounty on tree/forest silvicultural practices. 2 acre of demarcation trees planted in Wadelai subcounty along Ora river bank. 2 Land disputes settled; Provision of technical support to Area Land Commitees; Supervision of physical developemnt activities in 3 LLGs done.

Vote: 545 Nebbi District**2015/16 Quarter 2****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	147,784	44%	83,512	72,232	86%
Conditional Grant to Functional Adult Lit	15,999	8,000	50%	4,000	4,000	100%
Conditional Grant to Public Libraries	9,196	4,598	50%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	4,053	2,026	50%	1,013	1,013	100%
Conditional Grant to Women Youth and Disability Gr	14,593	7,297	50%	3,648	3,648	100%
Conditional transfers to Special Grant for PWDs	30,467	15,234	50%	7,617	7,617	100%
Locally Raised Revenues	13,455	0	0%	3,364	0	0%
Multi-Sectoral Transfers to LLGs	114,536	40,307	35%	28,634	17,779	62%
Transfer of District Unconditional Grant - Wage	131,750	70,322	53%	32,937	35,876	109%
<i>Development Revenues</i>	724,426	42,047	6%	181,107	21,066	12%
LGMSD (Former LGDP)	10,000	10,000	100%	2,500	0	0%
Other Transfers from Central Government	628,434	6,127	1%	157,108	0	0%
Multi-Sectoral Transfers to LLGs	85,992	25,920	30%	21,498	21,066	98%
Total Revenues	1,058,474	189,831	18%	264,619	93,298	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	334,048	142,720	43%	47,435	69,530	147%
Wage	149,476	68,963	46%	1,250	34,447	2756%
Non Wage	184,572	73,757	40%	46,185	35,083	76%
<i>Development Expenditure</i>	724,426	25,620	4%	181,107	20,766	11%
Domestic Development	724,426	25,620	4%	181,107	20,766	11%
Donor Development	0	0		0	0	
Total Expenditure	1,058,474	168,340	16%	228,542	90,296	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,064	2%			
<i>Development Balances</i>		16,427	2%			
Domestic Development		16,427	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,491	2%			

The Department received a total of 93.298 million shillings in the Second Quarter less than quarterly planned revenue. All other sources performed well apart from local revenue, LGMSDP and Youth livelihood funds which was not received.

The sector spent a total of 90.296 million shillings on wage and non-wage (76%) and development budget at 11%. By the end of the Quarter the sector had 12.944 sitting on account as unspent balance.

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

Sub projects for Youth livelihood and PWD were still at appraisal stage and others were waiting for repayment of revolving fund for Youths.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	80	51
No. of Active Community Development Workers	2	2
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 (US\$ '000)	1,058,474	168,340
Cost of Workplan (US\$ '000):	1,058,474	168,340

Payment of salary to 21 staff members, Quarterly supervision conducted on the FAL Programme. Management of Proficiency test conducted, Vehicle Operation and Maintenance for FAL activities conducted. Literacy day celebrated. Film documentary on FAL best practices Developed. 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

Vote: 545 Nebbi District**2015/16 Quarter 2****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	93,496	56%	41,787	55,630	133%
Conditional Grant to PAF monitoring	79,825	27,495	34%	19,956	13,831	69%
Locally Raised Revenues	8,707	2,643	30%	2,177	0	0%
Multi-Sectoral Transfers to LLGs	1,309	2,574	197%	327	2,574	787%
District Unconditional Grant - Non Wage	25,000	12,500	50%	6,250	6,250	100%
District Equalisation Grant	13,237	31,057	235%	3,309	24,466	739%
Transfer of District Unconditional Grant - Wage	39,070	17,226	44%	9,767	8,509	87%
<i>Development Revenues</i>	226,669	38,516	17%	56,667	8,027	14%
Donor Funding	160,000	7,126	4%	40,000	0	0%
LGMSD (Former LGDP)	65,590	28,113	43%	16,397	5,000	30%
Multi-Sectoral Transfers to LLGs	1,079	3,277	304%	270	3,027	1122%
Total Revenues	393,816	132,012	34%	98,454	63,657	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	167,147	81,999	49%	41,787	44,133	106%
Wage	39,070	17,226	44%	9,767	8,509	87%
Non Wage	128,077	64,773	51%	32,019	35,624	111%
<i>Development Expenditure</i>	226,669	36,315	16%	56,667	18,527	33%
Domestic Development	66,669	29,189	44%	16,667	18,527	111%
Donor Development	160,000	7,126	4%	40,000	0	0%
Total Expenditure	393,816	118,314	30%	98,454	62,660	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,497	7%			
<i>Development Balances</i>		2,201	1%			
Domestic Development		2,201	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13,698	3%			

In first second the Unit received 63.657 million shillings. This under performance is because PAF monitoring grant was divided between Finance and Planning, 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 33%. By the end of the Quarter, the unit had 13.698 million remaining as unspent balance.

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

The unspent balance of 13.698 million was meant for validation of second District Development Plan which was planned for third 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 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	9	2
No of qualified staff in the Unit	4	2
Function Cost (UShs '000)	393,816	118,314
Cost of Workplan (UShs '000):	393,816	118,314

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 2****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	30,601	37%	13,907	14,145	102%
Locally Raised Revenues	7,227	0	0%	1,807	0	0%
Multi-Sectoral Transfers to LLGs	30,401	7,917	26%	7,600	1,896	25%
District Equalisation Grant	18,000	9,000	50%	4,500	4,500	100%
Transfer of District Unconditional Grant - Wage	28,013	13,685	49%	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	30,601	36%	14,198	14,145	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,642	28,720	34%	21,011	12,332	59%
Wage	28,013	11,871	42%	7,104	5,936	84%
Non Wage	55,629	16,849	30%	13,907	6,396	46%
<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	28,720	34%	21,302	12,332	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,881	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,881	2%			

The department received a total of UGX 14,145 million in quarter two compared to UGX 14,198 million planned for the quarter representing 99.6% 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 5,936 million shillings for wage representing 84% and non-wage at 46%.

By the end of the quarter only UGX 1,881 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	23
Date of submitting Quarterly Internal Audit Reports		31/12/2015
Function Cost (UShs '000)	84,805	28,720
Cost of Workplan (UShs '000):	84,805	28,720

Salary for all the 4 staff members paid, 10 entities audited during quarter; 6 Sub Counties, 8 Departments and section, 17 Health Centres and 50 Primary Schools.

Vote: 545 Nebbi District

2015/16 Quarter 2

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

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

Coordinated the District with Government Ministries, Agencies and Departments. Represented the District and attended national, regional and district meetings. Key among others was Uganda Women Entrepreneurship Programme attended on the 13th October. At

General Staff Salaries		67,129
Contract Staff Salaries (Incl. Casuals, Temporary)		2,252
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		1,034
Computer supplies and Information Technology (IT)		280
Welfare and Entertainment		162
Printing, Stationery, Photocopying and Binding		1,369
Small Office Equipment		260
IFMS Recurrent costs		17,710
Consultancy Services- Short term		7,680
Travel inland		12,600
Wage Rec't:	93,195	67,129
Non Wage Rec't:		43,346
Domestic Dev't:		0
Donor Dev't:		0
Total	93,195	110,476

Output: Human Resource Management

Non Standard Outputs:

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

Paid staff monthly salaries and pensions Printed and distributed staff pay slips. Implemented all the DSC decision. Conducted staff appraisal. Oversaw the signing of staff performance contract Pay Change forms were dully filled and submitted to Mo

General Staff Salaries		6,027
Contract Staff Salaries (Incl. Casuals, Temporary)		0

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Computer supplies and Information Technology (IT)		1,000
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,795
Travel inland		1,860
Wage Rec't:	60,490	6,027
Non Wage Rec't:	7,356	4,655
Domestic Dev't:		
Donor Dev't:		
Total	67,847	10,682
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	5 (20 Staff trained and developed at the institution including subscription to Accountancy institution)	1 (22 Staff trained and developed at the institution including subscription to Accountancy institution 1 staff sponsored for PGD in Fin. Mgt)
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)
Non Standard Outputs:	3 generic trainings conducted for sub counties and district, 2 discretionary training conducted at district staff supported with research	1 Discretionary training and 1 study tour for District Council conducted
Staff Training		26,364
Wage Rec't:		
Non Wage Rec't:	5,649	8,000
Domestic Dev't:	13,750	18,364
Donor Dev't:		
Total	19,399	26,364
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	5 (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	N/A
General Staff Salaries		0
Rent – (Produced Assets) to private entities		0
Wage Rec't:	51,324	0
Non Wage Rec't:	2,114	0
Domestic Dev't:		
Donor Dev't:		
Total	53,438	0
Output: Public Information Dissemination		

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Talk shows conducted Press releases and statements issues Press briefings done Media Houses coordinated Council business published 1 Public Notices posted District website maintained and updated, press conferences held	
General Staff Salaries		2,083
Advertising and Public Relations		1,976
Computer supplies and Information Technology (IT)		0
Wage Rec't:	2,172	2,083
Non Wage Rec't:	3,095	1,976
Domestic Dev't:		
Donor Dev't:		
Total	5,267	4,059

Output: Records Management

Non Standard Outputs:	Correspondences received and disseminated, records updated and kept, files updated and maintained, letters received and posted, staff files updated, creation of new files conducted, old files closed, record Centre maintained, Stationary purchased, small o	Correspondences received and disseminated, records updated and kept, files updated and maintained, letters received and posted, staff files updated, creation of new files conducted, old files closed, record Centre maintained, Stationary purchased, small o
General Staff Salaries		0
Allowances		0
Computer supplies and Information Technology (IT)		659
Welfare and Entertainment		315
Travel inland		276
Wage Rec't:	7,574	0
Non Wage Rec't:	845	1,250
Domestic Dev't:		
Donor Dev't:		
Total	8,419	1,250

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

No. of vehicles purchased	1 (Supplier procured)	1 (No procurement has been made at the appreciation of the dollar has made the money inadequate to the purchase the vehicle. The fund has been reprioritized)
No. of motorcycles purchased	0 (NA)	0 (NA)

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	NA	NA
Transport equipment		19,998
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,000	19,998
Donor Dev't:		0
Total	35,000	19,998
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	3 (1desktops, 1 laptops, 1 printer supplied)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Furniture and fittings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

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

Date for submitting the Annual Performance Report	31/01/2016 (Quarter 2 Performance report prepared and submitted to MoFPED, District Chairperson and shared with stakeholders)	31/01/2016 (Quarter 2 Performance report prepared and submitted to MoFPED, District Chairperson and shared with stakeholders)
Non Standard Outputs:	Monthly salaries paid to staff and accounted for	Monthly salaries paid to staff and accounted for
	URA Tax arrears obligations cleared	URA Tax arrears obligations cleared
	co financing of projects met	co financing of projects met
	Statutory reports prepared and submitted	Statutory reports prepared and submitted
	General operations needs met.	General operations needs met.
	Monthly meetings Held	Monthly meetings Held
	Supervision strengthened	Supervision strengthened
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Welfare and Entertainment</i>		1,144
<i>Printing, Stationery, Photocopying and Binding</i>		2,906
<i>Bank Charges and other Bank related costs</i>		475
<i>Travel inland</i>		10,125
<i>Fuel, Lubricants and Oils</i>		2,242
<i>Maintenance – Machinery, Equipment & Furniture</i>		6,500
<i>Tax Account</i>		21,500
<i>Telecommunications</i>		600
<i>General Staff Salaries</i>		52,920
<i>Wage Rec't:</i>	53,884	52,920
<i>Non Wage Rec't:</i>	28,242	38,992
<i>Domestic Dev't:</i>		6,500
<i>Donor Dev't:</i>		
Total	82,126	98,412

Output: Revenue Management and Collection Services

Value of LG service tax collection	15000000 (All the Local service taxes from Payrolls deductions from civil servants and from other organisations, business people, Artists, professionals are collected. This will be done in all LLGS and the District Cash Office)	398000000 (All the Local service taxes from Payrolls deductions from civil servants and from other organisations, business people, Artists, professionals are collected. This will be done in all LLGS and the District Cash Office)
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)	36230000 (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)
Value of Hotel Tax Collected	0 (N/A)	0 (n/A)
Non Standard Outputs:	District revenue register maintained	District revenue register maintained
	capacity of revenue collectors enhanced.	capacity of revenue collectors enhanced.
	Monitoring and supervision carried	Monitoring and supervision carried
	Motor vehicles serviced	Motor vehicles serviced
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		9,870
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		2,639

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Fuel, Lubricants and Oils 320

Wage Rec't:

Non Wage Rec't: 21,250 12,829

Domestic Dev't:

Donor Dev't:

Total 21,250 12,829

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/01/2016 (The budget for FY 2014/15 scrutinised by the sectoral committee)	12/11/2015 (Budget Conference held and Budget framework paper submitted to MoFPED)
Date for presenting draft Budget and Annual workplan to the Council	0	30/03/2016 (Not done)
Non Standard Outputs:	N/A	Not done
Computer supplies and Information Technology (IT)		965
Printing, Stationery, Photocopying and Binding		1,500
Travel inland		10,923
Advertising and Public Relations		200
Wage Rec't:		
Non Wage Rec't:	6,611	13,588
Domestic Dev't:		
Donor Dev't:		
Total	6,611	13,588

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Monthly bank reconciliation statements are prepared for the month of October to December 2015)	30/12/2015 (Monthly bank reconciliation statements are prepared for the month of October to December 2015)
	Monthly statements are prepared for the month of October to December 2015	Monthly statements are prepared for the month of October to December 2015
	2nd Quarter reports prepared and submitted.	2nd Quarter reports prepared and submitted.
	Discussion of management Letter in kla	Discussion of management Letter in kla
	Technical support to LLGs on booking and financial statements preparations provided)	Technical support to LLGs on booking and financial statements preparations provided)
Non Standard Outputs:	MONITORING AND SUPERVISION OF ACCOUNTING STAFF	MONITORING AND SUPERVISION OF ACCOUNTING STAFF
Printing, Stationery, Photocopying and Binding		0
Travel inland		7,779
Wage Rec't:		

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Non Wage Rec't:</i>	3,750	7,779
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	7,779

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 1 Committee Meeting, 3 DEC Meetings and normal office routine	
<i>Computer supplies and Information Technology (IT)</i>			500
<i>Welfare and Entertainment</i>			550
<i>Printing, Stationery, Photocopying and Binding</i>			350
<i>Small Office Equipment</i>			500
<i>Telecommunications</i>			300
<i>Travel inland</i>			5,625
<i>Fuel, Lubricants and Oils</i>			2,500
<i>Maintenance - Vehicles</i>			550
<i>General Staff Salaries</i>			5,057
<i>Allowances</i>			13,504
<i>Medical expenses (To employees)</i>			89
<i>Wage Rec't:</i>	5,057		5,057
<i>Non Wage Rec't:</i>	20,449		24,468
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	25,506		29,525

Output: LG procurement management services

Non Standard Outputs:	award of contract to prequalified firms, revenue sources tendered	3 Contracts Committee Meetings held, Opened and evaluated bids and awarded contracts	
<i>General Staff Salaries</i>			7,187
<i>Allowances</i>			1,740
<i>Computer supplies and Information Technology (IT)</i>			0

Vote: 545 Nebbi District**2015/16 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		0
Travel inland		872
Wage Rec't:	7,062	7,187
Non Wage Rec't:	5,030	2,612
Domestic Dev't:		
Donor Dev't:		
Total	12,092	9,799
Output: LG staff recruitment services		

Non Standard Outputs:	Advertise vacant posts, Handle all submissions received and normal office routine	Held 3 DSC Meetings to Shortlist, Interview and appoint, Confirm and retire staff
Travel inland		1,854
Fuel, Lubricants and Oils		0
General Staff Salaries		9,106
Allowances		31,919
Pension for General Civil Service		195,474
Pension for Teachers		101,915
Computer supplies and Information Technology (IT)		1,000
Welfare and Entertainment		145
Printing, Stationery, Photocopying and Binding		400
Small Office Equipment		260
Subscriptions		200
Telecommunications		0
Wage Rec't:	9,998	9,106
Non Wage Rec't:	12,938	333,167
Domestic Dev't:		
Donor Dev't:		
Total	22,936	342,273
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)	33 (Received Land applications)
Non Standard Outputs:	Normal office routine	Normal Office routine
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,539

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,976	2,539
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*Domestic Dev't:**Donor Dev't:*

Total	1,976	2,539
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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)	2 (Examined Internal Auditor's reports)
No. of LG PAC reports discussed by Council	1 (Present LLG PAC reports and District based report to be discussed by Council)	1 (Discussed LLG PAC reports)
Non Standard Outputs:	Normal Office Routine i.e Procure Stationary, small office equipments etc	Normal Office routine
<i>Allowances</i>		3,060
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,768	3,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,768	3,860

Output: LG Political and executive oversight

Non Standard Outputs:	Monitor government and NGO programs, attend workshops and seminars and normal office routine	Monitored government programs and attended workshops
<i>General Staff Salaries</i>		56,985
<i>Allowances</i>		35,400
<i>Travel inland</i>		17,702
<i>Fuel, Lubricants and Oils</i>		530
<i>Wage Rec't:</i>		56,985
<i>Non Wage Rec't:</i>	33,228	53,632
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,228	110,617

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 2 government programs
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Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		10,815
Gratuity Expenses		7,200
Travel inland		4,798
Wage Rec't:		
Non Wage Rec't:	53,949	22,813
Domestic Dev't:		
Donor Dev't:		
Total	53,949	22,813

Additional information required by the sector on quarterly Performance**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 Rainbow FM and 19 women groups trained on food and nutrition promotion in all 14 LLGs; 1 monitoring visits made by stakeholders to all 6 LLGs, 2 collaboratuon visits made to MAAIF/NARO in Kampala/Entebbe by technical staffs. 1 veh

2 monitoting visits made by DEC and Committee for Production to Erusii Coffee show campaign and to Kucwiny, Wadelai, Panyango, Panyimur and Parombo and Erussii. 4 collaboratuon visits made to MAAIF Q/T Entebbe, Arua and Kampala to submit reports, attend w

General Staff Salaries		9,936
Allowances		150
Workshops and Seminars		1,528
Computer supplies and Information Technology (IT)		710
Printing, Stationery, Photocopying and Binding		1,260
Small Office Equipment		0
Bank Charges and other Bank related costs		135
Medical and Agricultural supplies		750
Travel inland		6,728
Maintenance - Civil		1,238
Maintenance - Vehicles		3,582
Transfers to Government Institutions		0
Wage Rec't:	22,102	9,936
Non Wage Rec't:	8,842	14,093
Domestic Dev't:	6,926	1,988
Donor Dev't:		
Total	37,871	26,018

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 task forces formed and facilitated (comprising 30 members with 10 female and 20 male people) in Nyaravur, Alwi and Nebbi subcounties. 1 round of surveillance visits made in all 5 LLGs. 10 animal traction farmers trained in Kucwiny, Nyaravur. 1 collaborator	Undertook 1 round of sensitization on white flies control in Atego and Panyimur Subcounties. Installed 3 rain gauges in District headquarter, Nyaravur, and Akworo subcounty headquarters. Undertook identification of areas infested with fruit flies in all 1
<i>General Staff Salaries</i>		23,484
<i>Workshops and Seminars</i>		1,250
<i>Medical and Agricultural supplies</i>		1,250
<i>Travel inland</i>		6,853
<i>Wage Rec't:</i>	14,265	23,484
<i>Non Wage Rec't:</i>	2,770	6,853
<i>Domestic Dev't:</i>	7,901	2,500
<i>Donor Dev't:</i>		
Total	24,935	32,837

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1 (Demonstrations on control of fruit flies on mangoes and oranges established in Kucwiny)	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 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 Pakwach TC, Pakwach, Panyimur and Akworo.)	474 (A total of 474 dogs and cats vaccinated against Rabies in the LLGs of Atego, Erussi, Ndhew, Parombo, Akworo, and Panyimur and vaccinaion ongoing)
No of livestock by types using dips constructed	2000 (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties)	17880 (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties)
No. of livestock by type undertaken in the slaughter slabs	2000 (Cattle, goats, and sheep slaughtered on slaughter slabs located in Nebbi TC, Erussi, Parombo, Panyimur, Pakwach, Pakwach TC and Nyaravur.)	4906 (Cattle (1,510), goats (1,708), and sheep (0) and Pigs (1,688) slaughtered on slaughter slabs located in Nebbi TC, Erussi, Parombo, Panyimur, Pakwach, Pakwach TC and Nyaravur.)

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Also 5 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. 1 toner cartridge and assorted stationery supplied at d

1 coordination visit made to Entebbe, 4 gas cyclinders refilled, 2 drenching guns supplied to district headquarter nebbi and 3 months internet services supplied to the district headquarter, Nebbi. Also 470 heifers were supplied to 470 beneficiaries in all 15

General Staff Salaries		10,342
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		20
Telecommunications		50
Other Utilities- (fuel, gas, firewood, charcoal)		500
Medical and Agricultural supplies		2,500
Travel inland		1,300
Wage Rec't:	10,411	10,342
Non Wage Rec't:	780	870
Domestic Dev't:	10,625	3,500
Donor Dev't:		
Total	21,816	14,712

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Site preparation)	0 (site preparation)
No. of fish ponds stocked	0 (Preparation - construction to take place first)	0 (Preparation - construction to take place first)
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.)	1200000 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.)
Non Standard Outputs:	1 Fish cage shall be established and stocked with fish fries in Wadelai Subcounty, Ragem upper parish. 10 BMUs in Panyimur Subcounty educated on fish quality assurance. 9 landing sites and 1 markets inspected in Pakwach TC, Panyango and Wadelai subcount	28 BMUs sensitised fish 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 collected from P
General Staff Salaries		8,837
Computer supplies and Information Technology (IT)		320
Telecommunications		50
Travel inland		2,868
Wage Rec't:	10,094	8,837
Non Wage Rec't:	1,459	3,238
Domestic Dev't:	6,996	
Donor Dev't:		
Total	18,549	12,075

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Number of anti vermin operations executed quarterly	4 (Sensitisation of community on Vermin control and vermin hunting conducted in Alwi, Panyango, Akworo by the Vermin Control staff.)	3 (The communities of Kucwiny, Wadelai and Panyango were sensitized on Vermin control and vermin hunting by the Vermin Control staff.)
No. of parishes receiving anti-vermin services	10 (Anti vermin services received by community in the parishes located in the subcounties of Alwi, Panyango, Akworo.)	8 (Anti vermin services received by community in the parishes located in the subcounties of Panyimur, Panyango, Atego and Nebbi Subcounties)
Non Standard Outputs:	128 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Eru	121 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the subcounties of Panyango, Panyimur, Atego, and Nebbi
<i>General Staff Salaries</i>		1,970
<i>Workshops and Seminars</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel inland</i>		750
<i>Wage Rec't:</i>	4,277	1,970
<i>Non Wage Rec't:</i>	820	270
<i>Domestic Dev't:</i>	750	750
<i>Donor Dev't:</i>		
Total	5,847	2,990

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2 (Traps established in Kucwiny Subcounty)	2 (Traps established in Kucwiny Subcounty)
Non Standard Outputs:	65 bee farmers trained in LLGs of Pakwach, Panyimur, Akworo, Parombo. Coordinatuon visits made to MAAIF headquarter for consultations	60 beefarmers trained in Alwi, Wadelai and Ndhew Subcounties
<i>General Staff Salaries</i>		3,613
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	4,283	3,613
<i>Non Wage Rec't:</i>	170	0
<i>Domestic Dev't:</i>	1,812	0
<i>Donor Dev't:</i>		
Total	6,264	3,613

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

Vote: 545 Nebbi District**2015/16 Quarter 2****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 businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	25 (Businesses inspected in Pakwach TC, Pakwach, Panyimur LLGs.)	0 (Nil)
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.)	1 (Ongoing in urban centres of Nebbi TC, Pakwach TC, Parombo TB and Panyimur TB.)
No of awareness radio shows participated in	0 (N/A)	1 (1 radio talk shows held on Paidha FM and 2 more ongoing)
Non Standard Outputs:	1 collaboration visit made to UNBS and UEPB headquarter in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. 1 visit made to Kampala for collaboration. Assorted stationery procured at district headquarter. Staff salaries paid	Motivation allowance paid to CAO, CFO, DCO, ADCO. 3 collaboration visits made to Kampala, motorcycles and office maintained.
<i>General Staff Salaries</i>		4,888
<i>Allowances</i>		3,108
<i>Workshops and Seminars</i>		3,929
<i>Bank Charges and other Bank related costs</i>		107
<i>Telecommunications</i>		2,250
<i>Travel inland</i>		3,108
<i>Maintenance - Vehicles</i>		1,619
<i>Wage Rec't:</i>	5,911	4,888
<i>Non Wage Rec't:</i>	400	
<i>Domestic Dev't:</i>	2,430	14,121
<i>Donor Dev't:</i>		
Total	8,741	19,009
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	1 (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.)	1 (Market data being collected from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	926	2,204
<i>Donor Dev't:</i>		
Total	926	2,204
Output: Cooperatives Mobilisation and Outreach Services		

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of cooperative groups mobilised for registration	4 (The cooperative groups from Pakwach, Pakwach TC, Panyimur, Akworo mobilised for registration.)	0 (Nil)
No of cooperative groups supervised	8 (Coop groups supervised from Pakwach, Pakwach TC, Panyimur, Akworo.)	2 (District level and subcounties of Panyango, Wadelai, Erussi, Panyimur, Kucwiny, Nyaravur and Nebbi; and supervision in all 15 LLGs.)
No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,297
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,251	2,297
<i>Donor Dev't:</i>		
Total	1,251	2,297
Output: Tourism Promotional Services		
No. and name of new tourism sites identified	1 (Baseline done district wide)	0 (Nil)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)
No. of tourism promotion activities mainstreamed in district development plans	1 (Meetings held at district headquarter to mainstream Tourism into DDP)	1 (Potential tourism sites in all 15 LLGs photographed)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		379
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,035	379
<i>Donor Dev't:</i>		
Total	1,035	379
Output: Industrial Development Services		
A report on the nature of value addition support existing and needed	No (N/A)	No (N/A)
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 Nebbi TC identified for collective value addition.)	1 (Pakwach TC, Nebbi TC, Panyango, Wadelai, and Kucwiny.)
No. of opportunities identified for industrial development	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 545 Nebbi District**2015/16 Quarter 2****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		
Workshops and Seminars		1,054
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	348	1,054
Donor Dev't:		
Total	348	1,054

Additional information required by the sector on quarterly Performance**OPERATION WEALTH CREATION**

a) The following Agricultural Inputs were received and distributed to farmers under Operation Wealth Creation during quarter 1 and 2 (July to December 2015)

•Seeds

Maize □ 24,930 kgs,

Beans □ 23,910 kgs,

Rice -

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

General Staff Salaries	932,754
Allowances	0
Advertising and Public Relations	0
Workshops and Seminars	65,000
Computer supplies and Information Technology (IT)	1,500
Special Meals and Drinks	90
Printing, Stationery, Photocopying and Binding	427
Telecommunications	0
Travel inland	191,252
Travel abroad	0
Maintenance - Vehicles	732
Transfers to Government Institutions	5,000
Transfers to NGOs	7,618
Small Office Equipment	0
Bank Charges and other Bank related costs	469
Wage Rec't:	665,067
	932,754

Vote: 545 Nebbi District**2015/16 Quarter 2****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>	101,248	272,088
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	766,315	1,204,842

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		618 new latrines and 484 new Hand washing facilities were constructed
<i>Travel inland</i>		8,318
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	25,000	8,318
<i>Donor Dev't:</i>		0
Total	25,000	8,318

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

%age of approved posts filled with trained health workers	0	40 (Nebbi Hospital)
No. and proportion of deliveries in the District/General hospitals	0	676 (Nebbi Hospital maternity Ward)
Number of total outpatients that visited the District/ General Hospital(s).	0	12027 (Nebbi hospital Outpatients Department-general, ENT, Eye etc)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0	3334 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)
Non Standard Outputs:		NA
<i>Conditional transfers for District Hospitals</i>		32,894
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,894	32,894
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,894	32,894

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	0	6933 (Outpatient Departments in Angal Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	655 (Deliveries taking place at Angal Hospital Maternity ward)
Number of inpatients that visited the NGO hospital facility	0	4057 (Angal Hospital inpatient wards)

Vote: 545 Nebbi District**2015/16 Quarter 2****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:		NA
<i>Conditional transfers for NGO Hospitals</i>		90,966
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	86,271	90,966
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	86,271	90,966
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	0	2060 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	607 (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	6527 (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)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	340 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)
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)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	98 (All 892 Villages in the district)
No. of children immunized with Pentavalent vaccine	0	2546 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II., Boro HC II, Pamaka HC II, Oweko HC II, Kikobe HC II, , Jupangira HC II)

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with 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. and proportion of deliveries conducted in the Govt. health facilities	0	1470 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III,)
Number of inpatients that visited the Govt. health facilities.	0	5522 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III,)
No. of trained health related training sessions held.	0	6 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)
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	105127 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: NA

Conditional transfers for PHC- Non wage 34,603

Wage Rec't: 0

Non Wage Rec't: 30,608 34,603

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 30,608 **34,603****3. Capital Purchases****Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres constructed 0 1 (Contracts awarded late in the quarter)

No of healthcentres rehabilitated 0 0 (NA)

Non Standard Outputs: NA

Residential buildings (Depreciation) 12,607

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 10,000 12,607

Donor Dev't: 0

Total 10,000 **12,607****Output: Staff houses construction and rehabilitation**

No of staff houses constructed 0 0 (NA)

No of staff houses rehabilitated 0 0 (NA)

Non Standard Outputs: NA

Residential buildings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 1,302 0

Donor Dev't: 0

Total 1,302 **0****Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated 0 0 (Not awarded)

No of OPD and other wards constructed 0 1 (Balance on Works at Akworo paid)

Non Standard Outputs: NA

Non Residential buildings (Depreciation) 20,816

Wage Rec't: 0

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,378	20,816
<i>Donor Dev't:</i>		0
Total	8,378	20,816

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	1729 (1,729 Qualified teachers in 153 Primary Schools distributed all over the district of which 126 are Senior Education Assistants.)
No. of teachers paid salaries	0	1825 (1825 Teachers paid monthly salaries in 153 Primary Schools and 13 NFE Centres district wide.)
Non Standard Outputs:		NA
<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 (NA)
Non Standard Outputs:		Administration and supervision of PLE 2015 in 153 PLE sitting centres
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,250	5,000
<i>Donor Dev't:</i>		
Total	3,250	5,000

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

No. of pupils enrolled in UPE	0	0 (NA)
No. of pupils sitting PLE	0	0 (NA)

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of Students passing in grade one	0	0 (NA)
No. of student drop-outs	0	0 (NA)
Non Standard Outputs:		NA

Conditional transfers for Primary Education 0

Wage Rec't:		0
Non Wage Rec't:	318,281	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	318,281	0

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

Non Standard Outputs:	N/A
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Machinery and equipment 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,250	0
Donor Dev't:		0
Total	3,250	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0	0 (N/A)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,750	0
Donor Dev't:		0
Total	38,750	0

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

No. of students sitting O level	0	1231 (1,231 Students sit for UCE O-Level Exams 2015.)
No. of students passing O level	0	0 (N/A)

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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	0 (NA)
Non Standard Outputs:		NA
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	0	21 (09 Instructors and 12 support staff paid monthly Salaries.)
No. of students in tertiary education	0	72 (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>		0
<i>Wage Rec't:</i>	83,971	24,312
<i>Non Wage Rec't:</i>	108,392	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	192,364	24,312
Function: Education & Sports Management and Inspection		

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*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)		16,229
Wage Rec't:	13,036	12,761
Non Wage Rec't:	5,864	16,229
Domestic Dev't:		
Donor Dev't:	62,960	0
Total	81,860	28,989

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	21 (10 Government and 11 Private Secondary Schools Inspected.)
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	174 (All Institutions/Schools inspected and monitored., of which 153 are primary schools, 6 AGM/BOG meetings attended.)
No. of tertiary institutions inspected in quarter	0	1 (One tertiary Institution Inspected and monitored.)
Non Standard Outputs:		N/A
Travel inland		3,993
Wage Rec't:		
Non Wage Rec't:	12,817	3,993
Domestic Dev't:		
Donor Dev't:		
Total	12,817	3,993

Additional information required by the sector on quarterly Performance

Following the rampant cases of collapsed latrines in schools, yet there is no emergency fund, the district should consider procurement of a new vehicle for the department using PRDP fund.

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

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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
General Staff Salaries		16,632
Contract Staff Salaries (Incl. Casuals, Temporary)		1,892
Incapacity, death benefits and funeral expenses		361
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		1,495
Welfare and Entertainment		643
Printing, Stationery, Photocopying and Binding		1,352
Bank Charges and other Bank related costs		0
Electricity		3,600
Water		399
Travel inland		1,784
Maintenance - Civil		2,492
Maintenance - Vehicles		6,075
Wage Rec't:	13,888	16,632
Non Wage Rec't:	14,749	20,092
Domestic Dev't:		
Donor Dev't:		
Total	28,637	36,724

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	Monitoring and Supervision Done
Travel inland		3,913
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,913	3,913
Donor Dev't:		
Total	3,913	3,913

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

No. of bridges maintained	0 (Not Applicable)	0 (Not Applicable)
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Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	16 (Nebbi-Goli-Kei(8Km) Offaka Zumbo Border(8Km))	21 (9 Km of Nebbi Kei Goli Road Maintaine. 12 Km of Ossi Padel Pangere Road Maintained)
Length in Km of District roads routinely maintained	248 (Nyakagei-Dei(5Km) Erussi-Acwera (20.1Km) Akaba-Kucwiny-Fualwonga-Pokwero(33Km) GotLandi-Odangala-Erussi(21Km) Ayila-Oweko-Erussi (20Km) Pateng-Pajau-Akella(14Km) Kucwiny-Orango(13Km) Afoda-Rero(12Km) Alego-Boro(14Km) Pajau -Theraling(5Km) Fualwonga - Lobodegi(8Km) Emin Pasha -Mutir(9Km) Kibira -Omier-Azingo(20.1Km) Akaba-Paminya-Paceru(12Km) Akanyo-Kibira(5Km) Ossi-Padel Centre-Pangere(12Km) Raguka-Penji Oryeng(7Km) Kasatu-Muurusi-Munduryema(14Km) Angal Trading Centre-Ambere(4Km))	214 (Nyakagei-Dei(5Km) Erussi-Acwera (20.1Km) Akaba-Kucwiny-Fualwonga-Pokwero(33Km) GotLandi-Odangala-Erussi(21Km) Ayila-Oweko-Erussi (20Km) Pateng-Pajau-Akella(14Km) Kucwiny-Orango(13Km) Afoda-Rero(12Km) Alego-Boro(14Km) Pajau -Theraling(5Km) Fualwonga - Lobodegi(8Km) Emin Pasha -Mutir(9Km) Kibira -Omier-Azingo(20.1Km) Akaba-Paminya-Paceru(12Km) Akanyo-Kibira(5Km) Ossi-Padel Centre-Pangere(12Km) Raguka-Penji Oryeng(7Km) Kasatu-Muurusi-Munduryema(14Km) Angal Trading Centre-Ambere(4Km))
Non Standard Outputs:	Contract Staff Salaries - Road Overseers (2No.) Payment of Manual Road Workers (Fascillitation) Payment of Headmen (Gang Leaders)	Contract Staff Salaries - Road Overseers (2No.) Payment of Manual Road Workers (Fascillitation) Payment of Headmen (Gang Leaders)
<i>Conditional transfers for Road Maintenance</i>		310,749
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	179,820	310,749
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	179,820	310,749

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (Not Applicable)	0 (Not Applicable)
No. of Bridges Repaired	0 (Not Applicable)	0 (Not Applicable)
Length in Km of District roads maintained.	17 (Akaba-Kucwiny-Fualwonga-Pokwero(33Km))	0 (Not Applicable)
Non Standard Outputs:	Monitoring and Supervision	Not Applicable
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	74,354	0
<i>Donor Dev't:</i>		0
Total	74,354	0

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services**

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Operation of the District Water Office**

Non Standard Outputs:	Salaries and wages paid to General staff for 3 months; 1 computer serviced and maintained at water office; Water sector vehicle maintained; Fuel and lubricants procured for water office use; 1 motorbikes serviced at water sector; Assorted stationeries pro	1 Motorbike serviced at Nebbi; salaries and wages paid to contract staff for 4 months including for September; water office maintained
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,709
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Maintenance - Vehicles</i>		360
<i>Maintenance – Other</i>		1,729
<i>Wage Rec't:</i>	5,301	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	41,487	4,798
<i>Donor Dev't:</i>		
Total	46,789	4,798

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	16 (12 Water User Committees formed in the Sub Counties of Pakwach, Panyimur, Akworo, Parombo, Atego, Ndhew, Erussi, Kucwiny, Nebbi, Nyaravur and Alwi)	12 (12 WUCs formed and trained in the Sub Counties of Pakwach, Panyimur, Akworo, Parombo, Atego, Ndhew, Kucwiny, Erussi, Nyaravur and Alwi)
Non Standard Outputs:	4 continous follow up and mobilization of communities for operation and maintenance, behaviour change and environmental awareness undertaken for all Sub Counties;	Assorted stationeries procured for use by Water Office
<i>Workshops and Seminars</i>		2,913
<i>Welfare and Entertainment</i>		335
<i>Printing, Stationery, Photocopying and Binding</i>		1,384
<i>Licenses</i>		0
<i>Travel inland</i>		2,203
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,213	6,835
<i>Donor Dev't:</i>		
Total	8,213	6,835

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NA)	0 (NA)
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Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	1 (1 Construction supervision visit conducted on all ongoing projects with various Sub Counties)	0 (NA)
No. of water points tested for quality	7 (7 old sources tested within the Sub Counties of Nebbi, Erussi, Ndhew and Atego)	7 (7 old water sources sampled, tested and analyzed for water quality within selected Sub Counties in the District)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water and Sanitation Coordination Committee Meeting Conducted at District HQ)	1 (1 District Water and Sanitation Coordination Committee Meeting Conducted at District HQ)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)
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; Attended a workshop on engagement of hand pump mechanics held in Adjumani; Submitted 1st qtr report to MWE, Kampala; Attended audit response/management issues at office of the Auditor, Kampal
<i>Workshops and Seminars</i>		1,892
<i>Travel inland</i>		11,515
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,208	13,407
<i>Donor Dev't:</i>		
Total	6,208	13,407

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0	16 (16 Water Source Committees trained on roles and responsibilities in all Sub Counties)
No. of water user committees formed.	0	0 (NA)
No. of water and Sanitation promotional events undertaken	0	0 (NA)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (NA)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (NA)
Non Standard Outputs:		NA
<i>Advertising and Public Relations</i>		882
<i>Workshops and Seminars</i>		2,547
<i>Staff Training</i>		0
<i>Travel inland</i>		1,375

Vote: 545 Nebbi District**2015/16 Quarter 2****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,063	4,804
<i>Donor Dev't:</i>		
Total	5,063	4,804

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;	NA
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	0

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 (NA)
Non Standard Outputs:		Fuel and lubricants procured for efficient operation and maintenance of Pakwach Town Water Supply system
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,000	0

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 2****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 October, November and December 2015. offices cleaned and organized. Coordination, communication, monitoring done, 1 report produced and submitted to the relevant ministries and agencies, stationaries and office
<i>General Staff Salaries</i>		20,133
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,563
<i>Social Security Contributions</i>		375
<i>Advertising and Public Relations</i>		1,400
<i>Workshops and Seminars</i>		1,700
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		7,005
<i>Bank Charges and other Bank related costs</i>		146
<i>Wage Rec't:</i>	24,146	20,133
<i>Non Wage Rec't:</i>	3,729	7,872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,831	8,317
Total	35,706	36,322

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (NA)
Area (Ha) of trees established (planted and surviving)	1 (1 woodlot of trees planted in Pacego primary school, Panyango Subcounty)	3 (3 woodlots planted in Ojigo, Pacego and Akanga primary schools in Wadelai, Panyango, Atego and erussi subcounties respectively)
Non Standard Outputs:	N/A	NA
<i>Medical and Agricultural supplies</i>		4,000
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	5,000
<i>Donor Dev't:</i>		
Total	1,250	5,000

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

No. of community members trained (Men and Women) in forestry management	4 (On-farm training of tree farmers on forestry management in Erussi, Alwi, Parombo and Nyaravur Subcountie)	4 (Field based training was conducted targeting 4 farmers in Alwi subcounty on tree/forest managements and associated silvicultural practices)
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Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Agro forestry Demonstrations	0 (N/A)	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	500
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (NA)
Area (Ha) of Wetlands demarcated and restored	3 (Demarcation of 3 km of namrwodho river bank with trees in Nebbi subcounty)	2 (2 acre of demarcation trees planted in Wadelai subcounty along Ora river bank)
Non Standard Outputs:	N/A	NA
<i>Medical and Agricultural supplies</i>		1,000
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,734	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,734	1,600
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (Talkshow conducted on environmental management concerns such as wetlands and river bank management, bush burning and environmental compliance issues)	0 (Activity pushed for quarter three)
Non Standard Outputs:	N/A	NA
<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 (Quarter one took much of quarter 2 due to the need to carry out screening of projects)
Non Standard Outputs:	N/A	NA

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>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, Tittling and lease management)

No. of new land disputes settled within FY	3 (Provision of technical support to Area Land Commitees; Provision of technical support to recorders (Sub-county Chiefs) on management of customary land; Supervision of physical developemnt activities and support to district physical planning committee meetings;)	2 (Land disputes settled; Provision of technical support to Area Land Commitees; Supervision of physical developemnt activities in Panyimur Town Boad, Parombo Town Board, erussi subcounty.)
Non Standard Outputs:	N/A	NA
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	1,000

Additional information required by the sector on quarterly Performance

Nothing yet

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Seviles 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>		34,447
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		134
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		34,447

Vote: 545 Nebbi District**2015/16 Quarter 2****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>	0	634
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	35,081

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	<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
<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>		
<i>Donor Dev't:</i>		
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)	2 (N/A)
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	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		473
<i>Travel inland</i>		1,184
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,013	1,657
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,013	1,657

Output: Adult Learning

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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 (N/A)
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 FAL Programme
<i>Allowances</i>		1,102
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Small Office Equipment</i>		214
<i>Fuel, Lubricants and Oils</i>		576
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,000	2,272
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	2,272

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>		4,598
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		4,598
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	4,598

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Handle Juvenile and settle cases in the Magistreal 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 8 Juvenile cases in Nebbi Magistrate's Court)
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. Submittd 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 cas

Printing, Stationery, Photocopying and

0

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Binding</i>		
<i>Bank Charges and other Bank related costs</i>		35
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,754
<i>Maintenance - Vehicles</i>		421
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		4,210
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	0	4,210
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 (Supportes District Youth Council implement its mandate of providing technical and managerial oversight to lower youth councils)
Non Standard Outputs:	Conduct quarterly executive youth council meeting, Organize International Youth Day celebrations, Conduct sensitization meetings for the youth in secondary schools on various government programmes, life skills, and career guidance, Facilitate travel inland	Conducted quarterly executive youth council meeting, Organized International Youth Day celebrations, Conducted sensitization meetings for the youth in secondary schools on various government programmes, life skills, and career guidance, Facilitated travel
<i>Allowances</i>		600
<i>Welfare and Entertainment</i>		350
<i>Small Office Equipment</i>		350
<i>Travel inland</i>		200
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,532	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 Ndheh sub counties)	0 (N/A)
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.operation	Conducted quarterly Executive Disability Council Meeting.Comemorated International Disability Day celebrations, Special disability grants disbursed, Travel inland for disability council members facilitated. Seed capital provided to PWD groups.operation

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Allowances</i>		1,173
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		390
<i>Donations</i>		761
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,310	2,324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,310	2,324
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,	N/A
<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
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 quarterly	Conducted bi-annual radio talk show to mobilize the women constituency, advocate for women's rights and other vulnerable groups, Purchased office consumables for the women council office, Conducted quarterly executive women council meetings, Facilitated t
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,423	1,000

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	1,423	1,000
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Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	Monthly salaries paid to staff, 3 TPC Minutes produced and 3 workshops attended 1 Consultations made with the line Ministry	Monthly salaries paid to staff, 3 TPC Minutes produced and 3 workshops attended 1 Consultations made with the line Ministry
General Staff Salaries		8,509
Workshops and Seminars		450
Small Office Equipment		200
Travel inland		250
Wage Rec't:	9,767	8,509
Non Wage Rec't:	644	900
Domestic Dev't:		
Donor Dev't:		
Total	10,411	9,409

Output: District Planning

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 TPC meetings	3 (District Planning Unit /District headquarters)	3 (District Planning Unit /District headquarters)
No of minutes of Council meetings with relevant resolutions	2 (Conduc2 Council meeting at District Council Hall/Nebbi Community Social Centre.)	1 (Conducted 2 Council meeting at District Council Hall/Nebbi Community Social Centre.)
Non Standard Outputs:	One National and Regional meeting attended and line Ministry consulted.	One National and Regional meeting attended and line Ministry consulted.
Computer supplies and Information Technology (IT)		100
Special Meals and Drinks		250
Telecommunications		250
Travel inland		500
Fuel, Lubricants and Oils		200

Vote: 545 Nebbi District**2015/16 Quarter 2****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>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.

<i>Allowances</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		250
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,750

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>		350
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	40,000	0
Total	41,250	1,225

Output: Development Planning

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:		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>		1,450
<i>Books, Periodicals & Newspapers</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		150
<i>Travel inland</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	4,000
Output: Management Information Systems		
Non Standard Outputs:		Monitoring and Evaluation framework developed and disseminated to LLGs M & E policy disseminated to key stakeholders and LLGs
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Information and communications technology (ICT)</i>		250
<i>Travel inland</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,125
Output: Operational Planning		
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

Vote: 545 Nebbi District**2015/16 Quarter 2****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		
Maintenance – Machinery, Equipment & Furniture		250
Maintenance – Other		250
Wage Rec't:		
Non Wage Rec't:	1,250	1,250
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,250

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

All government programmes monitored, 2 technical and political monitoring report produced and report reviewed by the key stakeholders.

Allowances		1,250
Workshops and Seminars		2,500
Computer supplies and Information Technology (IT)		2,000
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		3,000
Telecommunications		250
Travel inland		7,250
Fuel, Lubricants and Oils		3,750
Maintenance - Vehicles		500
Wage Rec't:		
Non Wage Rec't:	20,160	20,500
Domestic Dev't:	1,180	0
Donor Dev't:		
Total	21,340	20,500

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.

Non Residential buildings (Depreciation)		0
Engineering and Design Studies & Plans for capital works		10,500

Vote: 545 Nebbi District**2015/16 Quarter 2****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>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,968	10,500
<i>Donor Dev't:</i>		0
Total	13,968	10,500
Output: Office and IT Equipment (including Software)		

Non Standard Outputs:

Developed and installed M&E software and procured, stationery supplied and equipment maintained

<i>Engineering and Design Studies & Plans for capital works</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	5,000
<i>Donor Dev't:</i>		0
Total	1,250	5,000

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

Non Standard Outputs:

4 staff salaries paid , 1 Toner and stationeries procured, office stationeries purchased, 1200 litres of fuel and lubricants purchased during the audit field work done in various S/C's and at the District headquarter

<i>General Staff Salaries</i>		5,936
<i>Wage Rec't:</i>	7,104	5,936
<i>Non Wage Rec't:</i>	213	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,316	5,936

Output: Internal Audit

No. of Internal Department Audits 0

23 (8 subcounties [of Panyango, Panyimur, Wadelai, Pakwach, Alwi, Atego, Erussi and Akworo S/C's audited, 8 selected Health

Vote: 545 Nebbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
		Centres, [of Pachora, Alwi, Jupanziri, Fualwonga, Pakia, Panyimur, Mukale and Paminya], 7 selected Primary schools, [of Cik-ithi, Dei, Nyarudier, Punit, Alego, Abongo and Jupala] 3 District stores, and 3 sampled Departments of Procurement, Works and technical services, stores section for Personnel/Human resource audit)
Date of submitting Quaterly Internal Audit Reports	0	31/12/2015 (office of the Chairman LC V)
Non Standard Outputs:		2 management letters discussed, several administrative advanes verified for retirement Goods supplied to the main stores at the headquarter verified Audit of reserve price submission visa-vis award price to service providers on revenue collection poin
Travel inland		3,442
Maintenance - Vehicles		205
Computer supplies and Information Technology (IT)		400
Printing, Stationery, Photocopying and Binding		390
Telecommunications		63
Wage Rec't:		
Non Wage Rec't:	6,094	4,500
Domestic Dev't:		
Donor Dev't:		
Total	6,094	4,500

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,777,840	3,942,102
Non Wage Rec't:	1,468,359	1,468,359
Domestic Dev't:	175,903	175,903
Donor Dev't:	0	0
Total	5,594,681	5,594,681

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Government programmes coordinated, monitored and supervised, Staff consultation meeting held, ICT services procured, Town board coordinated, Contribution to Government & members associations made, district disciplinary meetings held, Disaster responded to, National and District Celebrations/Events and functions celebrated	Coordinated the District with Government Ministries, Agencies and Departments. Represented the District and attended national, regional and district meetings. Key among others was Uganda Women Entrepreneurship Programme attended on the 13th October. At	0	Under staffing and vehicles in poor running condition
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Expenditure

211101 General Staff Salaries	372,780	89,041	23.9%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,252	N/A		
221001 Advertising and Public Relations	1,500	580	38.7%		
221005 Hire of Venue (chairs, projector, etc)	6,227	1,034	16.6%		
221008 Computer supplies and Information Technology (IT)	1,500	630	42.0%		
221009 Welfare and Entertainment	5,000	974	19.5%		
221011 Printing, Stationery, Photocopying and Binding	1,500	4,254	283.6%		
221012 Small Office Equipment	1,000	723	72.3%		
221016 IFMS Recurrent costs	30,000	28,562	95.2%		
225001 Consultancy Services- Short term	26,429	11,320	42.8%		
227001 Travel inland	28,826	44,423	154.1%		
Wage Rec't:	372,780	Wage Rec't:	89,041	Wage Rec't:	23.9%
Non Wage Rec't:	109,019	Non Wage Rec't:	76,951	Non Wage Rec't:	70.6%
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	183,792	Total	38.1%

Output: Human Resource Management

0 Erroneous dropping of staff from payroll

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Paid staff monthly salaries and pensions Printed and distributed staff pay slips. Implemented all the DSC decision. Conducted staff appraisal. Oversaw the signing of staff performance contract Pay Change forms were dully filled and submitted to Mo
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Expenditure

211101 General Staff Salaries	241,961	15,273	6.3%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	3,151	63.0%		
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25.0%		
221009 Welfare and Entertainment	425	250	58.8%		
221011 Printing, Stationery, Photocopying and Binding	5,000	2,575	51.5%		
227001 Travel inland	14,000	3,964	28.3%		
Wage Rec't:	241,961	Wage Rec't:	15,273	Wage Rec't:	6.3%
Non Wage Rec't:	29,425	Non Wage Rec't:	10,940	Non Wage Rec't:	37.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	271,387	Total	26,213	Total	9.7%

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)	#Error	N/A
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)	8 (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)	266.67	

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA

3 generic trainings conducted for sub counties and district, 3 discretionary training and 1 study tour for District Council conducted

Expenditure

221003 Staff Training	77,597	49,714	64.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,597	8,000	35.4%
Domestic Dev't:	55,000	41,714	75.8%
Donor Dev't:		0	0.0%
Total	77,597	49,714	64.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 15 (15 percent of staff post in the LGs filled) 0 (N/A) .00 N/A

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

Expenditure

211101 General Staff Salaries	205,297	71,918	35.0%
223003 Rent – (Produced Assets) to private entities	2,400	600	25.0%
Wage Rec't:	205,297	71,918	35.0%
Non Wage Rec't:	8,455	600	7.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	213,751	72,518	33.9%

Output: Public Information Dissemination

0

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

Expenditure

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	8,686	2,083	24.0%	
221001 Advertising and Public Relations	8,382	4,168	49.7%	
221008 Computer supplies and Information Technology (IT)	1,500	110	7.3%	
Wage Rec't:	8,686	Wage Rec't: 2,083	Wage Rec't: 24.0%	
Non Wage Rec't:	12,382	Non Wage Rec't: 4,278	Non Wage Rec't: 34.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,068	Total 6,361	Total 30.2%	

Output: Records Management

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

211101 General Staff Salaries	30,295	3,003	9.9%	
211103 Allowances	500	132	26.4%	
221008 Computer supplies and Information Technology (IT)	1,000	659	65.9%	
221009 Welfare and Entertainment	0	315	N/A	
227001 Travel inland	500	666	133.2%	
Wage Rec't:	30,295	Wage Rec't: 3,003	Wage Rec't: 9.9%	
Non Wage Rec't:	3,382	Non Wage Rec't: 1,772	Non Wage Rec't: 52.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	33,677	Total 4,775	Total 14.2%	

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

No. of motorcycles purchased	0 (NA)	0 (NA)	0	NA
No. of vehicles purchased	1 (Chase pool emptiear to empty waste in public facilities procured)	0 (No procurement has been made at the appreciation of the dollar has made the money inadequate to the purshase the vehicle. The fund has been reprioritized)	.00	
Non Standard Outputs:	NA	NA		

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231004 Transport equipment	140,000	39,430	28.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	140,000	39,430	28.2%	
Donor Dev't:		0	0.0%	
Total	140,000	39,430	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)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/06/2016 (Monthly salaries paid to staff and accounted for URA Tax arrears obligations cleared co financing of projects met Statutory reports prepared and submitted General operations needs met.)	31/01/2016 (Quarter 1 and 2 Performance report prepared and submitted to MoFPED, District Chairperson and shared with stakeholders)	#Error	The pick up of the department broke down and this limited our efforts to effectively supervise and monitor LLGs
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly meetings Held	July to December Monthly salaries paid to staff and accounted for
	Supervision strengthened	
	General operations needs met.	URA Tax arrears obligations cleared (29 million)
		co financing of projects met (2 quarters)
		Statutory reports prepared and submitted
	General operations needs met.	
	Month	

Expenditure

221002 Workshops and Seminars	4,567	1,000	21.9%
221008 Computer supplies and Information Technology (IT)	2,000	999	50.0%
221009 Welfare and Entertainment	2,500	1,192	47.7%
221011 Printing, Stationery, Photocopying and Binding	4,500	4,196	93.2%
221014 Bank Charges and other Bank related costs	1,700	649	38.2%
227001 Travel inland	28,000	15,216	54.3%
227004 Fuel, Lubricants and Oils	2,000	3,179	159.0%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	6,500	325.0%
282091 Tax Account	58,000	41,137	70.9%
222001 Telecommunications	2,500	1,200	48.0%
211101 General Staff Salaries	215,535	106,820	49.6%
Wage Rec't:	215,535	Wage Rec't: 106,820	Wage Rec't: 49.6%
Non Wage Rec't:	112,967	Non Wage Rec't: 68,768	Non Wage Rec't: 60.9%
Domestic Dev't:		Domestic Dev't: 6,500	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	328,502	Total 182,087	Total 55.4%

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, business people, Artists, professionals are collected. This will be done in all LLGS and the District Cash Office)	72218535 (All the Local service taxes from Payrolls deductions from civil servants and from other organisations, business people, Artists, professionals are collected. This will be done in all LLGS and the District Cash Office)	240.73	The pick up of the department broke down and this limited our efforts to effectively supervise and monitor local revenue collections in LLGs
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	270000000 (Accountable stationary procured)	78516000 (Accountable stationary procured)	29.08	
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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)

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)

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	District revenue register maintained	District revenue register maintained		
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capacity of revenue collectors enhanced.

capacity of revenue collectors enhanced.

Monitoring and supervision carried

Monitoring and supervision carried

Motor vehicles serviced

Motor vehicles serviced

Expenditure

221001 Advertising and Public Relations	2,000	478	23.9%	
221011 Printing, Stationery, Photocopying and Binding	45,000	19,840	44.1%	
221012 Small Office Equipment	0	120	N/A	
222003 Information and communications technology (ICT)	2,000	500	25.0%	
227001 Travel inland	25,000	15,209	60.8%	
227004 Fuel, Lubricants and Oils	3,000	1,232	41.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	85,000	37,379	Non Wage Rec't:	44.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	85,000	37,379	Total	44.0%

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)	31/12/2015 (Not done)	#Error	Stakeholders are yet to cope up with the revised planning and budgeting schedule
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	30/04/2016 (The budget for FY 2014/15 scrutinised by the sectoral committee)	31/12/2015 (Regional Budget Consultative meeting held in Lira)	#Error	
	Budget is approved by the council	Budget Conference held and Budget framework paper submitted to MoFPED)		
	Budget for FY 2015/16 laid before the council by 30th June, 2016)			
Non Standard Outputs:	Capacity building of the actors in the budgeting process.	not done		

Expenditure

221008 Computer supplies and Information Technology (IT)	0	965	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500	30.0%
227001 Travel inland	20,445	14,319	70.0%
221001 Advertising and Public Relations	1,000	200	20.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 26,445		Non Wage Rec't: 16,984	Non Wage Rec't: 64.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	26,445	Total 16,984	Total 64.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Monthly bank reconciliation statements are prepared)	30/12/2015 (Monthly bank reconciliation statements are prepared for the month of October to December 2015)	#Error	The pick up of the department broke down and this limited our efforts to effectively supervise and monitor sub accountants in LLGs
	Monthly Quarterly and annual financial statements prepared	Monthly statements are prepared for the month of October to December 2015		
	Annual financial statements are submitted to Auditor General			
	Discussion of management Letter in kla	2nd Quarter reports prepared and submitted.		
	Technical support to LLGs on booking and financial statements preparations provided)	Discussion of management Letter in kla		
		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		

Expenditure

221011 Printing, Stationery,	3,000	1,631	54.4%
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Photocopying and Binding

227001 Travel inland	12,000	12,779	106.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	14,410	Non Wage Rec't:	96.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,000	14,410	Total	96.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

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%	
227001 Travel inland	21,131	22,646	107.2%	
227004 Fuel, Lubricants and Oils	15,000	2,500	16.7%	
228002 Maintenance - Vehicles	1,000	550	55.0%	
211101 General Staff Salaries	20,226	10,113	50.0%	
211103 Allowances	25,012	13,504	54.0%	
213001 Medical expenses (To employees)	1,500	1,089	72.6%	
Wage Rec't:	20,226	10,113	Wage Rec't:	50.0%
Non Wage Rec't:	81,798	43,673	Non Wage Rec't:	53.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	102,024	53,786	Total	52.7%

Output: LG procurement management services

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	advertise for bids, evaluation of bid documents, award of contract to prequalified firms, revenue sources tendered	N/A	0	N/A
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Expenditure

211101 General Staff Salaries	28,248	14,249	50.4%
211103 Allowances	8,000	3,240	40.5%
221008 Computer supplies and Information Technology (IT)	300	140	46.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	6,431	257.3%
227001 Travel inland	2,500	1,112	44.5%
Wage Rec't:	28,248	Wage Rec't: 14,249	Wage Rec't: 50.4%
Non Wage Rec't:	20,120	Non Wage Rec't: 10,923	Non Wage Rec't: 54.3%
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	48,368	Total 25,172	Total 52.0%

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.	N/A	0	N/A
	Payment to teachers Pensioners and Local Government staff due for retirement.			

Expenditure

227001 Travel inland	4,500	5,714	127.0%
227004 Fuel, Lubricants and Oils	2,233	30	1.3%
211101 General Staff Salaries	39,992	16,365	40.9%
211103 Allowances	27,520	49,624	180.3%
212102 Pension for General Civil Service	1,258,920	339,250	26.9%
212103 Pension for Teachers	507,974	300,613	59.2%
221008 Computer supplies and Information Technology (IT)	1,500	1,222	81.5%
221009 Welfare and Entertainment	2,000	545	27.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	900	45.0%
221012 Small Office Equipment	1,000	260	26.0%
221017 Subscriptions	300	200	66.7%
222001 Telecommunications	1,000	30	3.0%

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	39,992	<i>Wage Rec't:</i>	16,365	<i>Wage Rec't:</i>	40.9%
<i>Non Wage Rec't:</i>	1,818,646	<i>Non Wage Rec't:</i>	698,388	<i>Non Wage Rec't:</i>	38.4%
<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	1,858,638	Total	714,754	Total	38.5%

Output: LG Land management services

No. of Land board meetings	4 (Approve land title applications etc)	0 (N/A)	.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	400 (Register land, acquire titles, revise district compensation rates)	83 (N/A)	20.75	
Non Standard Outputs:	Procure Stationary, small office equipments and attend workshops	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	350	58.3%
227001 Travel inland	3,902	2,822	72.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,902	3,172	40.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,902	3,172	40.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Present LLG PAC reports and District based report to be discussed by Council)	2 (N/A)	50.00	N/A
No. of Auditor Generals queries reviewed per LG	16 (Examination of Internal Auditor Generals Report and other Commission of Inquiry report)	3 (N/A)	18.75	
Non Standard Outputs:	Normal Office Routine i.e Procure Stationary, small office equipments etc	N/A		

Expenditure

211103 Allowances	5,120	5,720	111.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35.0%
227001 Travel inland	5,400	1,073	19.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,072	7,143	47.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,072	7,143	47.4%

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	Monitor government and NGO programs, attend workshops and seminars	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	0	91,688		N/A
211103 Allowances	108,645	35,400		32.6%
227001 Travel inland	15,000	18,590		123.9%
227004 Fuel, Lubricants and Oils	4,000	530		13.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	41.0%
	<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	Total	Total	110.0%

Output: Standing Committees Services

			0	N/A
Non Standard Outputs:	To monitor government programs, scrutinise budget and expenditure of the departments and report to council	N/A		
<i>Expenditure</i>				
211103 Allowances	40,233	14,702		36.5%
213004 Gratuity Expenses	144,443	7,200		5.0%
227001 Travel inland	27,122	9,832		36.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	14.7%
	<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	Total	Total	14.7%

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100 radio spots aired on Paidha FM and Rainbow FM and 75 women groups trained on food and nutrition promotion in all 15 LLGs; 1 joint supervisory visits made to all 15 LLGs in the district i.e. Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi Ndhew and Erussi LLGs. 4 monitoring visits made by stakeholders to all 15 LLGs, 6 collaboration visits made to MAAIF/NARO in Kampala/Entebbe by technical staffs. 1 vehicle and 3 motorcycles maintained, 8 computers maintained, 3 computer tonner cartridges procured plus assorted stationery procured all at district headquarter, Nebbi. 4 internal audit visits made to all 15 LLGs in the district. 1 season agricultural data collected from all 15 LLGs and analysed at district headquarter, Nebbi. 2 staff welfare events facilitated and office maintained for 52 weeks. The district level world food day celebration facilitated. Store shelves provided in the store. 1 laptop computer supplied for the DPC. Assorted demonstration materials supplied at district headquarter, Nebbi. Staff salaries paid for 12 months at district headquarter, Nebbi.	Sensitisation on Operation Wealth Creation conducted in all 15 LLGs of NTC, Nebbi, Atego, Ndhew, Erussi, Kucwiny, Nyaravur, Paombo, Akworo, Panyimur, Pakwach, PTC, Panyango, Alwi and Waderlai. 5 collaboration visit made to Kampala to attend MAAIF Joint an	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 delayed processing of funds, 4. Prolonged dry spells affected field activities,
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Expenditure

211101 General Staff Salaries	168,459	25,225	15.0%
211103 Allowances	300	150	50.0%
221002 Workshops and Seminars	23,500	3,544	15.1%
221008 Computer supplies and Information Technology (IT)	5,140	710	13.8%
221011 Printing, Stationery, Photocopying and Binding	1,845	1,640	88.9%
221012 Small Office Equipment	300	150	50.0%
221014 Bank Charges and other Bank related costs	800	366	45.8%

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	65,835	750	1.1%	
227001 Travel inland	23,771	7,831	32.9%	
228001 Maintenance - Civil	2,500	1,238	49.5%	
228002 Maintenance - Vehicles	12,788	8,582	67.1%	
291001 Transfers to Government Institutions	0	7,272	N/A	
<i>Wage Rec't:</i>	168,459	<i>Wage Rec't:</i> 25,225	<i>Wage Rec't:</i> 15.0%	
<i>Non Wage Rec't:</i>	64,254	<i>Non Wage Rec't:</i> 20,958	<i>Non Wage Rec't:</i> 32.6%	
<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 57,459	Total 18.7%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	1. Prolonged dry spells right from the beginning of the year, 2. Inadequate number of staffs, 3. Incidence of pests and diseases such as orange dogs, aphids, banana batch disease, fungal rots, banana bacterial wilt disease in Erussi, Atego, Nebbi.
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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 dealers, 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.

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

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	57,059	37,360	65.5%	
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	10,623	39.5%	
Wage Rec't:	57,059	Wage Rec't: 37,360	Wage Rec't: 65.5%	
Non Wage Rec't:	11,080	Non Wage Rec't: 10,623	Non Wage Rec't: 95.9%	
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 50,483	Total 50.6%	

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	1. Prolonged dry spells 2. Few staff to deploy at subcounties
Non Standard Outputs:	Nil	Nil		

Expenditure

221002 Workshops and Seminars	5,000	1,250	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	5,000	Domestic Dev't: 1,250	Domestic Dev't: 25.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,000	Total 1,250	Total 25.0%	

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.)	8050 (Cattle (2,910), goats (3,308), and sheep (144) and Pigs (1,688) slaughtered on slaughter slabs located in Nebbi TC, Erussi, Parombo, Panyimur, Pakwach, Pakwach TC and Nyaravur)	100.63	1. Limited funding to the subsector, 2. Late release of funds, received on 09th November 2015 3. Low adoption by farmers
No of livestock by types using dips constructed	8000 (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties)	19680 (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties)	246.00	

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	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.)	1524 (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.)	6.63	
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Non Standard Outputs:	Also 20 cows inseminated artificially in Erussi, Ndhew, Atego and Nebbi and Nebbi Town Council. And 300 farmers (120 female, 180 male) trained on management of major livestock diseases in all 15 LLGs. 2 coordination visits made to MAAIF/NARO 2 toner cartridges and assorted stationery supplied at district headquarter Nebbi. Also 648 heads (567 heifers, 81 improved breeding bulls) supplied to 648 beneficiaries in all the 15 LLGs under the Restocking programme. The beneficiaries sensitised on their roles and programme monitored closely.	55 lts Liquid Nitrogen, 5 bottles of Prostaglandin (Oestromet) and 25 Straws of Local Semen procured from NAGRC&DB Entebbe for Artificial insemination in cattle. 160 farmers (98 male, 62 female) trained on management of major livestock diseases was done i		
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Expenditure

211101 General Staff Salaries	41,642		19,433		46.7%
221002 Workshops and Seminars	0		1,500		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		1,000		N/A
224001 Medical and Agricultural supplies	0		7,250		N/A
227001 Travel inland	2,200		2,800		127.3%
Wage Rec't:	41,642	Wage Rec't:	19,433	Wage Rec't:	46.7%
Non Wage Rec't:	3,120	Non Wage Rec't:	2,870	Non Wage Rec't:	92.0%
Domestic Dev't:		Domestic Dev't:	9,750	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,762	Total	32,053	Total	71.6%

Output: Fisheries regulation

Quantity of fish harvested	3200000 (Fish captured from Lake Albert and R. Albert Nile	3098000 (Fish captured from Lake Albert and R. Albert Nile	96.81	1. Poor attitude of fishing communities
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	(capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.)	(capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.)		on fisheries protection, 2. Bad fishing practices have continued o ravage the landing sites despite operations and warnings, 3. Quarterly release of operation budgets inhibit impelentation of some activites
No. of fish ponds stocked	1 (The fish pond stocked shall be located at Pacaka parish, Erussi Subcounty.)	0 (Preparation - construction to take place first)	.00	
No. of fish ponds construted and maintained	1 (Fish pond constructed at Pacaka parish, Erussi Subcounty.)	0 (site preparation)	.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 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 collected from P		

Expenditure

211101 General Staff Salaries	40,375	17,635	43.7%
221008 Computer supplies and Information Technology (IT)	640	320	50.0%
222001 Telecommunications	200	50	25.0%
227001 Travel inland	10,400	2,868	27.6%

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	40,375	<i>Wage Rec't:</i>	17,635	<i>Wage Rec't:</i>	43.7%
<i>Non Wage Rec't:</i>	5,835	<i>Non Wage Rec't:</i>	3,238	<i>Non Wage Rec't:</i>	55.5%
<i>Domestic Dev't:</i>	27,985	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,195	Total	20,873	Total	28.1%

Output: Vermin control services

No. of parishes receiving anti-vermin services	40 (Anti vermin services received by community in the parishes located in the subcounties of Wadelai, Panyango, Kucwiny, Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi.)	16 (Anti vermin services received by community in the parishes located in the subcounties of Panyimur, Panyango, Atego and Nebbi, Ndhew, Nyaravur, Wadelai Subcounties)	40.00	1. Late release of funds, hence delayed access to funds 2. Limited funding due to limited budget allocation
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.)	5 (The communities of Ajini village Pakia parish Panyango Subcouny, Pangieth central village, Alwi Subcounty, Kucwiny, Wadelai and Panyango were sensitized on Vermin control and vermin hunting by the Vermin Control staff.)	31.25	
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 organisid for Vermin hunters.	241 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the subcounties of Alwi, Ndhew, Nyaravur, Wadelai, Panyango, Panyimur, Atego, and Nebbi		

Expenditure

211101 General Staff Salaries	17,109	5,200	30.4%		
221002 Workshops and Seminars	1,000	500	50.0%		
221011 Printing, Stationery, Photocopying and Binding	80	40	50.0%		
227001 Travel inland	5,200	1,500	28.8%		
Wage Rec't:	17,109	Wage Rec't:	5,200	Wage Rec't:	30.4%
Non Wage Rec't:	3,280	Non Wage Rec't:	540	Non Wage Rec't:	16.5%
Domestic Dev't:	3,000	Domestic Dev't:	1,500	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,389	Total	7,240	Total	31.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	10 (Traps established in Wadelai, Kucwiny, Nebbi, Panyimur Subcounties)	10 (Wadelai, Kucwiny and Panyimur)	100.00	1. Late release of funds 2. Limited funding to
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 260 bee farmers trained in 13 LLGs except Nebbi TC and Pakwach TC. Coordination visits made to MAAIF headquarter for consultations. 60 beef farmers trained in Alwi, Wadelai and Ndhew Subcounties the sub sector

Expenditure

211101 General Staff Salaries	17,131	7,226	42.2%
221002 Workshops and Seminars	0	770	N/A
227001 Travel inland	7,847	1,087	13.9%
Wage Rec't:	17,131	7,226	42.2%
Non Wage Rec't:	680	770	113.2%
Domestic Dev't:	7,247	1,087	15.0%
Donor Dev't:		0	0.0%
Total	25,058	9,083	36.2%

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	Delays in access of funds from the Centenary Bank, occasioned by ifms delays.
No of businesses inspected for compliance to the law	100 (Businesses inspected in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs.)	0 (Nil)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Conference attended by 150 people comprising 45 female and 105 male held at district headquarter, Nebbi.)	3 (One trade and investment sensitisation meeting held at Nebbi district headquarter attended by 75 participants; LED forum formed. Also 1 round on workshop for MSMEs attended by 75 participants held at Nebbi Town Council. 4 more ongoing in urban centres of Nbbi TC, Pakwach TC, Parombo TB and Panyimur TB.)	300.00	
No of awareness radio shows participated in	0 (Nil)	4 (4 radio atalk shows held on Radio Paidha on DICOSS; 2 more ongoing)	0	

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 collaboration visits made to UNBS and UEPB headquarter in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. 4 visits made to Kampala for collaboration. Assorted stationery procured at district headquarter. Staff salaries paid for 12 months at district headquarter, Nebbi.	Motivation allowance paid to CAO, CFO, DCO, ADCO. 3 collaboration visits made to Kampala, motorcycles and office maintained.
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Expenditure

211101 General Staff Salaries	23,642	9,775	41.3%
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	9,775	41.3%
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	35,447	101.4%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Market data collected from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	1 (Market data being collected from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	25.00	Late release of funds, received on 26th November 2015
No. of producers or producer groups linked to market internationally through UEPB	5 (SMEs linked with UEPB in Kampala and assisted in expert process)	0 (Nil)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	3,704	2,204	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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)	0	Late release of funds, received on 26th November 2015
No. of cooperative groups mobilised for registration	15 (The 15 cooperative groups include 5 financial and 10 producer cooperatives from Wadelai, Panyango, Alwi, Pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew mobilised for registration.)	12 (Cooperative groups from Wadelai, Panyango, Alwi, Pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew were reached and being revived.)	80.00	
No of cooperative groups supervised	30 (Coop groups supervised from Wadelai, Panyango, Alwi, Pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	2 (District level and subcounties of Panyango, Wadelai, Erussi, Panyimur, Kucwiny, Nyaravur and Nebbi; and supervision in all 15 LLGs.)	6.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	5,002	2,927	58.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,002	2,927	58.5%
Donor Dev't:		0	0.0%
Total	5,002	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, received on 26th November 2015
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)	0	
No. of tourism promotion activities mainstreamed in district development plans	2 (Meetings held at district headquarter to mainstream Tourism into DDP)	15 (The 15 meetings were held at LLG headquarters to mainstream tourism into their development plans. Potential tourism sites in all 15 LLGs photographed)	750.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	0	1,973	N/A
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,141	<i>Domestic Dev't:</i>	1,973	<i>Domestic Dev't:</i>	47.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,141	Total	1,973	Total	47.7%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	No (n/A)	No (N/A)	#Error	Late release of funds, received on 26th November 2015
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**

0	Capacity Building funds were under utilised due to changes in Hotel costs that remained
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries 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 EPI		unsettled , and Sanitation funds were released for over 2 quarters and the political leadership that was to spearhead the activities for the quarter were busy with campaign
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Expenditure

211101 General Staff Salaries	2,694,550	1,792,957	66.5%
211103 Allowances	16,958	3,500	20.6%
221001 Advertising and Public Relations	10,600	2,400	22.6%
221002 Workshops and Seminars	115,036	150,205	130.6%
221008 Computer supplies and Information Technology (IT)	9,200	2,110	22.9%
221010 Special Meals and Drinks	1,300	120	9.2%
221011 Printing, Stationery, Photocopying and Binding	11,200	882	7.9%
222001 Telecommunications	2,800	600	21.4%
227001 Travel inland	225,906	229,663	101.7%
227002 Travel abroad	0	1,819	N/A
228002 Maintenance - Vehicles	7,560	1,376	18.2%
291001 Transfers to Government Institutions	0	5,000	N/A
291002 Transfers to NGOs	0	7,618	N/A
221012 Small Office Equipment	600	150	25.0%
221014 Bank Charges and other Bank related costs	1,780	1,029	57.8%

Wage Rec't:	2,694,550	Wage Rec't:	1,792,957	Wage Rec't:	66.5%
Non Wage Rec't:	404,990	Non Wage Rec't:	338,207	Non Wage Rec't:	83.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	68,265	Donor Dev't:	0.0%
Total	3,099,540	Total	2,199,429	Total	71.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	202 villages in the district triggered for CLTS	618 new latrines and 484 new Hand washing facilities were constructed	0	Assessment for ODF status were not done due to inavailability of political leaders in the process.
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Expenditure

227001 Travel inland	79,340	8,318	10.5%
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i>	8,318	<i>Domestic Dev't:</i>	8.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,000	Total	8,318	Total	8.3%

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

% age of approved posts filled with trained health workers	60 (Nebbi Hospital)	40 (Nebbi Hospital)	66.67	No recruitments for District Hospital for many years , yet there is attrition due to retirement, deaths, abscondment and transfer of service.
Number of total outpatients that visited the District/ General Hospital(s).	40000 (Nebbi hospital Outpatients Department-general, ENT, Eye etc)	24876 (Nebbi hospital Outpatients Department-general, ENT, Eye etc)	62.19	The rehabilitation and expansion of the hospital makes a bad situation worse.
No. and proportion of deliveries in the District/General hospitals	2000 (Nebbi Hospital maternity Ward)	1186 (Nebbi Hospital maternity Ward)	59.30	
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)	6584 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	54.87	

Non Standard Outputs:

NA

Expenditure

263317 Conditional transfers for District Hospitals	131,577	65,788	50.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	131,577	<i>Non Wage Rec't:</i>	65,788	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	131,577	Total	65,788	Total	50.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2500 (Deliveries taking place at Angal Hospital Maternity ward)	1366 (Deliveries taking place at Angal Hospital Maternity ward)	54.64	Outpatient attendance lower than planned due to god
Number of inpatients that visited the NGO hospital facility	16000 (Angal Hospital inpatient wards)	8710 (Angal Hospital inpatient wards)	54.44	perfromance at Public facilities where there is free service
Number of outpatients that visited the NGO hospital facility	45000 (Outpatient Departments in Angal Hospital)	13338 (Outpatient Departments in Angal Hospital)	29.64	
Non Standard Outputs:	N/A	NA		

Expenditure

263318 Conditional transfers for NGO Hospitals	345,084	152,143	44.1%
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	345,084	<i>Non Wage Rec't:</i>	152,143	<i>Non Wage Rec't:</i>	44.1%
<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	345,084	Total	152,143	Total	44.1%

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.)	3824 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	63.73	Deliveries and Immunization performed above planned target due to subsidy offered at PNFP facilities for these services. OPD services under served due to improved free services at public facilities.
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)	1255 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	62.75	
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)	721 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	90.13	
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)	12798 (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)	28.44	
Non Standard Outputs:	na	NA		

Expenditure

263313 Conditional transfers for PHC- Non wage	75,557		36,533		48.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	75,557	Non Wage Rec't:	36,533	Non Wage Rec't:	48.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,557	Total	36,533	Total	48.4%

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

%age of approved posts filled with qualified health workers	80 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC	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, Paroketo HC	100.00	Staffing at HC II level remains inadequate (less than 40%) overall due to non recruitment for staff at that level. This is affecting performance.
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	96.33	
	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,)		
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,)	14 (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,)	53.85	

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	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,)	200596 (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,)	57.31	
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,)	2930 (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,)	58.60	
% 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)	4827 (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)	48.27	

Vote: 545 Nebbi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities. 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,) 9990 (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,) 55.50

Non Standard Outputs: NA

NA

Expenditure

263313 Conditional transfers for PHC- Non wage 127,192 73,992 58.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	127,192	Non Wage Rec't:	73,992	Non Wage Rec't:	58.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	127,192	Total	73,992	Total	58.2%

3. Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated 2 (Rehabilitation of fualwonga opd and payment of retention on Akworo OPD) 0 (NA) .00 NA

No of healthcentres constructed 0 (NA) 1 (Contracts awarded late in the quarter) 0

Non Standard Outputs: NA

Expenditure

231002 Residential buildings (Depreciation) 0 12,607 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,000	Domestic Dev't:	12,607	Domestic Dev't:	31.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,000	Total	12,607	Total	31.5%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 1 (REHABILITATION OF TYPE A STAFF HOUSE AT PAKWACH HC IV) 0 (NA) .00 NA

No of staff houses constructed 0 (NA) 0 (NA) 0

Non Standard Outputs: NA

Expenditure

231002 Residential buildings (Depreciation) 5,207 5,207 100.0%

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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)	1 (NA)	50.00	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	33,514	20,816	62.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	33,514	<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**

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	NA
No. of qualified primary teachers	1789 (1,789 Qualified teachers in 153 Primary Schools distributed all over the district.)	1729 (1,729 Qualified teachers in 153 Primary Schools distributed all over the district of which 126 are Senior Education Assistants.)	96.65	

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 1 mock examination conducted for 5,000 P7 candidates in the District. PLE Top-Up to facilitate activities. NA

Expenditure

211101 General Staff Salaries	9,543,125	4,593,704	48.1%
Wage Rec't:	9,543,125	Wage Rec't: 4,593,704	Wage Rec't: 48.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,543,125	Total 4,593,704	Total 48.1%

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 (NA) .00 NA

Non Standard Outputs: N/A Administration and supervision of PLE 2015 in 153 PLE sitting centres

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100.0%
227001 Travel inland	5,000	5,000	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:	13,000	Domestic Dev't: 13,000	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	13,000	Total 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.) 0 (NA) .00 NA

No. of Students passing in grade one 100 (At least 100 pupils out of 5,000 P7 candidates in the District, from 146 schools pass PLE in grade one.) 0 (NA) .00

No. of student drop-outs 1500 (1,500 pupils dropped out from 166 Primary Schools throughout the district.) 0 (NA) .00

No. of pupils enrolled in UPE 111545 (111,545 pupils enrolled in 166 Primary Schools throughout the district.) 0 (NA) .00

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A NA

Expenditure

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

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

0 N/A

Non Standard Outputs: Two Lap Tops, Two extenal Drives, adaptors, printer, other accsesories and a fun. N/A

Expenditure

231005 Machinery and equipment	6,766	300	4.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	6,766	300	4.4%
Donor Dev't:		0	0.0%
Total	6,766	300	4.4%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 2 (2 Classroom BlockRehabilitated at Nyarieg P/S in Alwi S/C.) 0 (N/A) .00 N/A

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

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	224,861	30,398	13.5%
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	224,861	Domestic Dev't:	30,398	Domestic Dev't:	13.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	224,861	Total	30,398	Total	13.5%

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

No. of students sitting O level	1500 (1,500 Students sit for UCE O-Level Exams 2015.)	1231 (1,231 Students sit for UCE O-Level Exams 2015.5.)	82.07	N/A
No. of students passing O level	1000 (1,000 Students pass UCE/ O Level in Nebbi District.)	0 (N/A)	.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.,Akwo 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.,Akwo 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	589,618	47.6%
Wage Rec't:	1,239,468	Wage Rec't: 589,618	Wage Rec't: 47.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,239,468	Total 589,618	Total 47.6%

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 enrolled in A - Level making a total of 554 A-Level Students.)	0 (NA)	.00	NA
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Non Standard Outputs: N/A NA

Expenditure

263319 Conditional transfers for Secondary Schools	936,645	312,215	33.3%
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	936,645	Non Wage Rec't:	312,215	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	936,645	Total	312,215	Total	33.3%

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

No. of students in tertiary education	27 (72 Students enrolled in tertiary education. i.e Pacer Community Polytechnic. 12 Girls and 60 Boys.)	72 (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.)	21 (Instructors and support staff paid monthly Salaries.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	131,412		53,677		40.8%
282103 Scholarships and related costs	334,715		111,392		33.3%
Wage Rec't:	131,412	Wage Rec't:	53,677	Wage Rec't:	40.8%
Non Wage Rec't:	334,715	Non Wage Rec't:	111,392	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	466,127	Total	165,068	Total	35.4%

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

Non Standard Outputs:	Operational funds including overhead costs under DEO 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	The vehicle is very old with high cost of repair and this hinders monitoring and inspection.
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Expenditure

211101 General Staff Salaries	52,143	26,004	49.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	275,295	73,686	26.8%

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	52,143	<i>Wage Rec't:</i>	26,004	<i>Wage Rec't:</i>	49.9%
<i>Non Wage Rec't:</i>	23,455	<i>Non Wage Rec't:</i>	16,229	<i>Non Wage Rec't:</i>	69.2%
<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	99,690	Total	30.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	26 (10 Government and 16 Private Secondary Schools Inspected.)	21 (10 Government and 11 Private Secondary Schools Inspected.)	80.77	N/A
No. of tertiary institutions inspected in quarter	1 (One tertiary Institution Inspected and monitored.)	1 (One tertiary Institution 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.)	174 (All Institutions/Schools inspected and monitored., of which 153 are primary schools, 6 AGM/BOG meetings attended)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	43,273	16,810	38.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	43,273	16,810	38.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	43,273	16,810	38.8%

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	Some Contracted Staff are paid under Locally Financed Revenue which is not regular hence some delayed payments awaiting the
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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		remittance of the funds thus demotivation to the concerned staffs
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Expenditure

211101 General Staff Salaries	41,491		33,263		80.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,365		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		1,649		N/A
221011 Printing, Stationery, Photocopying and Binding	1,536		1,690		110.0%
221014 Bank Charges and other Bank related costs	0		284		N/A
223005 Electricity	8,000		7,200		90.0%
223006 Water	2,624		599		22.8%
227001 Travel inland	2,500		4,617		184.7%
228001 Maintenance - Civil	9,227		4,852		52.6%
228002 Maintenance - Vehicles	17,299		13,678		79.1%
Wage Rec't:	41,491	Wage Rec't:	33,263	Wage Rec't:	80.2%
Non Wage Rec't:	77,505	Non Wage Rec't:	40,950	Non Wage Rec't:	52.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	118,996	Total	74,213	Total	62.4%

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	Breakdown of te road equipments resulted in delayed works
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	Monitoring and Supervision Done		

Expenditure

227001 Travel inland	15,653	9,818	62.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,653	9,818	62.7%
Donor Dev't:		0	0.0%
Total	15,653	9,818	62.7%

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*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 (9 Km of Nebbi Kei Goli Road Maintaine. 12 Km of Ossi Padel Pangere Road Maintained)	29.58	Unpredictable Weather makes the sheduled works are not to the approved workplan.
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-Paminya-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 (Fascillitation) Payment of Headmen (Gang Leaders))	214 (Nyakagei-Dei(5Km) Erussi-Acwera (20.1Km) Akaba-Kucwiny-Fualwonga-Pokwero(33Km) GotLandi-Odangala-Erussi(21Km) Ayila-Oweko-Erussi (20Km) Pateng-Pajau-Akella(14Km) Kucwiny-Orango(13Km) Afoda-Rero(12Km) Alego-Boro(14Km) Pajau -Theraling(5Km) Fualwonga - Lobodegi(8Km) Emin Pasha -Mutir(9Km) Kibira -Omier-Azingo(20.1Km) Akaba-Paminya-Paceru(12Km) Akanyo-Kibira(5Km) Ossi-Padel Centre-Pangere(12Km) Raguka-Penji Oryeng(7Km) Kasatu-Muurusi-Munduryema(14Km) Angal Trading Centre-Ambere(4Km))	54.45	
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 (Fascillitation) Payment of Headmen (Gang Leaders)	Contract Staff Salaries - Road Overseers (2No.) Payment of Manual Road Workers (Fascillitation) Payment of Headmen (Gang Leaders)		

Expenditure

263312 Conditional transfers for Road Maintenance	719,280	360,039	50.1%
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	719,280	<i>Non Wage Rec't:</i>	360,039	<i>Non Wage Rec't:</i>	50.1%
<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	719,280	Total	360,039	Total	50.1%

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))	0 (Not Applicable)	.00	Not Applicable
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	Not Applicable		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Delayed release of funds from accounts section
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries and wages paid to General staff; 1 vehicle procured for water office use; 3 computers serviced and maintained at water office; Wireles internet services installed at wateroffice; Water sector vehicle maintained; Fuel and lubricants procured for water office use; 2 motorbikes serviced at water sector; Assorted stationeries procured for water office use; Water office maintained; 12 months salaries and wages paid to contract staff; Monthly internet services procured for water sector use	Salaries and wages paid for 6 months to contract staff; water office maintained; 1 motorbike maintained; office stationeries procured for the 2 qtrs
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Expenditure

211101 General Staff Salaries	21,205	3,534	16.7%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,600	3,981	25.5%		
221011 Printing, Stationery, Photocopying and Binding	3,000	1,088	36.3%		
228002 Maintenance - Vehicles	130,800	360	0.3%		
228004 Maintenance – Other	5,600	2,707	48.3%		
Wage Rec't:	21,205	Wage Rec't:	3,534	Wage Rec't:	16.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	165,950	Domestic Dev't:	8,136	Domestic Dev't:	4.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	187,155	Total	11,671	Total	6.2%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	65 (14 Beneficiary communities mobilized and sensitized on critical requirements in all LLGs; 14 Water User Committees established in all LLGs; 14 communities planned and mobilized to participate in construction activities in all LLGs; 14 Water User Committees trained in all Sub Counties; 4 Water User Communities backstopped on operation and maintenance in selected Sub Counties; Continous replacement and retraining of Water Source Committees undertaken 4 times within the various Sub Counties; Private Sector (Hand	28 (16 communities sensitized in all Sub Counties of Nebbi District 12 WUCs formed and trained in the Sub Counties of Pakwach, Panyimur, Akworo, Parombo, Atego, Ndhew, Kucwiny, Erussi, Nyaravur and Alwi)	43.08	NA
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	13 planning and advocacy meeting held at sub county level; 1 baseline survey on sanitation conducted in all communities planned to receive new water points/rehabilitation throughout the sub county of Nebbi District Assorted stationeries procured for
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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	3,037	12.9%
227001 Travel inland	0	2,203	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,852	15,697	47.8%
Donor Dev't:		0	0.0%
Total	32,852	15,697	47.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NA)	0 (NA)	0	NA
No. of supervision visits during and after construction	5 (4 construction supervision visits carried in all Sub Counties planned to receive new and rehabilitated water facilities; 1 final inspection carried out for completed facilities in all Sub Counties)	0 (NA)	.00	

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water 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)	7 (7 old water sources sampled, tested and analyzed for water quality within selected Sub Counties in the District)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination Committee Meeting Conducted at District HQ)	2 (2 District Water and Sanitation Coordination Committee Meeting Conducted at District HQ)	50.00	
Non Standard Outputs:	4 Extension staff quarterly review meeting held at District HQ; 4 National Consultations held at Kampala; commissioning of completed facilities done once in all LLGs	2 Extension staff quarterly review meeting held at District HQ; Attended a workshop on engagement of hand pump mechanics held in Adjumani; Submitted 1st qtr report to MWE, Kampala; Attended audit response/management issues at office of the Auditor, Kampal		

Expenditure

221002 Workshops and Seminars	8,212	3,924	47.8%
227001 Travel inland	16,620	12,201	73.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,832	16,125	64.9%
Donor Dev't:		0	0.0%
Total	24,832	16,125	64.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	16 (16 Water Source Committees trained on roles and responsibilities in all Sub Counties)	16 (16 Water Source Committees trained on roles and responsibilities in all Sub Counties)	100.00	NA
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (NA)	0	
No. of water and Sanitation promotional events undertaken	2 (2 sanitation baseline survey conducted in all Sub Counties benefiting from new water sources)	11 (11 communities sensitized on critical requirements in tunities of Erussi, Parombo, Alwi, wadelai, Kucwiny.)	550.00	

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (1 Planning and advocacy meeting held at District level; 1 World Water Day celebration conducted at District level)	1 (1 Planning and advocacy meeting held at District level;)	50.00	
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No. of water user committees formed.	32 (16 Communities mobilized and sensitized on fulfillment of critical requirements in all Sub Counties; 16 Community meetings held in all Sub Counties)	11 (11 feedback meetings held in the sub counties of Akworo, Parombo, Nebbi, Panyango and Panyimur.)	34.38	
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Non Standard Outputs:	1 Post Graduate Training in Project Planning and Management for 1 staff at UMI	1 staff trained in Project Planning and Management at Post graduate level at UMI - Kamapla		
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Expenditure

221001 Advertising and Public Relations	4,088	882	21.6%
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%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,253	15,441	76.2%
Donor Dev't:		0	0.0%
Total	20,253	15,441	76.2%

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	2 rapport created with Erussi Sub County leaders; 28 villages triggered for CLTS in Padollo and Pacaka parishes; Erussi Sub county.	0	The money was wrongly transferred to Natural Resources Account without the notice of District Water Office. Planned activities have been carried forward to qtr 3. The money can be spend directly from the account of Natural Resources according to the CFO.
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Expenditure

227001 Travel inland	21,550	5,500	25.5%
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	5,500	Total	25.0%

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

No. of new connections made to existing schemes	0 (NA)	0 (NA)	0	NA
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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
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Delayed release of requested funds and failure to access local revenue. The funds were allocated but cash release could not be realised.
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months, offices cleaned and organized. Coordination, communication, monitoring, 4 reports produced and submitted to the relevant ministries and agencies, stationaries, office equipments, computer procured. Energy issues mainstreamed into 9 sectors and 15 LLGs development plans	Staff salaries paid for 6 months of July, August, September, October, November and December 2015. offices cleaned and organized. Coordination, communication, monitoring done, 2 reports produced and submitted to the relevant ministries and agencies
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Expenditure

211101 General Staff Salaries	96,585	39,959	41.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,667	9,703	100.4%		
212101 Social Security Contributions	0	563	N/A		
221001 Advertising and Public Relations	0	1,400	N/A		
221002 Workshops and Seminars	0	1,700	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,400	456	32.6%		
227001 Travel inland	30,799	7,005	22.7%		
221014 Bank Charges and other Bank related costs	718	304	42.3%		
Wage Rec't:	96,585	Wage Rec't:	39,959	Wage Rec't:	41.4%
Non Wage Rec't:	14,917	Non Wage Rec't:	10,096	Non Wage Rec't:	67.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	31,323	Donor Dev't:	11,033	Donor Dev't:	35.2%
Total	142,825	Total	61,089	Total	42.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (NA)	0	Funds planned could not purchase seedlings enough for 4ha woodlots and climatic conditions were dry for a long time affecting timely planting
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 in Wadelai, Panyango, Atego and erussi subcounties respectively)	75.00	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
224001 Medical and Agricultural supplies	4,000	4,000	100.0%	
227001 Travel inland	1,000	1,000	100.0%	

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	5,000	<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	5,000	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)	4 (4 farmers were trained in Alwi subcount on tree/forest managements and associated silvicultural practices)	40.00	No transport means affected timely implementation of the activity	
No. of Agro forestry Demonstrations	10 (10 km of Erussi local forest reserve in Erussi subcounty)	0 (NA)	.00		
Non Standard Outputs:	N/A	NA			
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)	0 (NA)	0	NA
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)	2 (2 Ha of demarcation trees planted in Wadelai subcounty along Ora river bank)	25.00	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
224001 Medical and Agricultural supplies	5,000	1,000		20.0%
227001 Travel inland	3,744	600		16.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,936	1,600	Non Wage Rec't:	14.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,936	Total 1,600	Total	14.6%

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 (NA)	.00	Poor staffing in the staffing in the department
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Twin energy saving cook-stove in Erussi senior secondary school NA

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) 1 (Monitoring and screening of developmental projects done in the 15 LLGs, 2 EIA reviews done on borrow pits for Pakwach-Nebbi road and JK Filling station in Erussi subcounty and inspection of Rock Global quarry/aggregate plant in Atego LLG) 25.00 Quarter one took much of quarter 2 due to the need to carry out screening of projects.

Non Standard Outputs: N/A NA

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) 4 (Land disputes settled; Provision of technical support to Area Land Commitees; Survey verifications; Supervision of physical developemnt activities in Panyimur subcounty, Pakwach and Nebbi Town Councils, Panyimur Town Boad, Parombo Town Board, erussi subcounty, and Goli Jupangira in Nebbi subcounty.) 40.00 Untimely relese of funds

Conduct survey verifications for surveyed lands before registration;
Provision of technical support to Area Land Commitees;
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 developemnt activities and support to district physical planning committee meetings;
Conduct radio talkshows on land management matters)

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A NA

Expenditure

227001 Travel inland	9,250	1,625	17.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,000	1,625	14.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,000	1,625	14.8%	

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 programmw	0	High attrition rate of Community Development Workers who are becoming Sub county Chiefs CDOs are increasingly getting overwhelmed with mushrooming government programmes to implement
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Expenditure

211101 General Staff Salaries	144,476	68,894	47.7%	
221011 Printing, Stationery, Photocopying and Binding	0	600	N/A	
221014 Bank Charges and other Bank related costs	0	171	N/A	
227004 Fuel, Lubricants and Oils	0	500	N/A	
Wage Rec't:	144,476	68,894	47.7%	
Non Wage Rec't:		1,271	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	144,476	70,164	48.6%	

Output: Social Rehabilitation Services

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Undertake 10 cases of child protection and family welfare promotion interventions	<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	0	High attrition rate of Community Development Workers who are becoming Sub county Chiefs CDOs are increasingly getting overwhelmed with mushrooming government programmes to implement
<i>Expenditure</i>				
211103 Allowances	3,364	693	20.6%	
227001 Travel inland	0	757	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	Non Wage Rec't: 3,364	Non Wage Rec't: 1,450	Non Wage Rec't: 43.1%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 3,364	Total 1,450	Total 43.1%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (Recruit 2 Community Development Workers for Atego and Ndhew Sub counites)	2 (N/A)	100.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	783	N/A	
227001 Travel inland	0	1,802	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	Non Wage Rec't: 4,053	Non Wage Rec't: 2,585	Non Wage Rec't: 63.8%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 4,053	Total 2,585	Total 63.8%	

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 counites)	0 (N/A)	.00	High attrition rate of Community Development Workers who are becoming Sub county Chiefs CDOs are increasingly getting overwhelmed with mushrooming government
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	onducted support supervision on FAL programme		programmes to implement
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Expenditure

211103 Allowances	9,999	2,773	27.7%
221011 Printing, Stationery, Photocopying and Binding	2,400	980	40.8%
221012 Small Office Equipment	0	214	N/A
227004 Fuel, Lubricants and Oils	2,400	816	34.0%
228002 Maintenance - Vehicles	1,200	800	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,999	5,583	34.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,999	5,583	34.9%

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	High attrition rate of Community Development Workers who are becoming Sub county Chiefs CDOs are increasingly getting overwhelmed with mushrooming government programmes to implement No clear guidelines of sharing Public Libraries Grant
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Expenditure

211103 Allowances	0	4,598	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	4,598	#####
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	4,598	#####

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	50 (N/A)	8 (Handled 8 Juvenile cases in Nebbi Magistrate's Court)	16.00	High attrition rate of Community
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

settled

Non Standard Outputs: N/A

Carried out social inquiry reports on Juvenile offender. Submittd 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 cas

Development Workers who are becoming Sub county Chiefs CDOs are increasingly getting overwhelmed with mushrooming government programmes to implement

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
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	6,278	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	6,278	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 (Supportes District Youth Council implement its mandate of providing technical and managerial oversight to lower youth councils)	100.00	High attrition rate of Community Development Workers who are becoming Sub county Chiefs
Non Standard Outputs:	Quarterly Executive Youth Council Meetings conducted International Youth Day celebrated. Sensitization meetings in conducted in secondary schools. Travel inland facilitated for the youth council executives. Youth council annual meeting conducted	Conducted quarterly executive youth council meeting, Organized International Youth Day celebrations, Conducted sensitization meetings for the youth in secondary schools on variuos government programmes, life skills, and career guidance, Facilitated travel		CDOs are increasingly getting overwhelmed with mushrooming government programmes to implement

Expenditure

211103 Allowances	2,400	1,200	50.0%
221009 Welfare and Entertainment	1,429	675	47.2%
221012 Small Office Equipment	0	725	N/A
227001 Travel inland	800	400	50.0%
291003 Transfers to Other Private Entities	0	200	N/A

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,129	<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	52.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,129	Total	3,200	Total	52.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(Procure 15 Wheel chairs and other assistive devices for PWDs and distribute them to the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndhew sub counties)	0 (N/A)	0	High attrition rate of Community Development Workers who are becoming Sub county Chiefs CDOs are increasingly getting overwhelmed with mushrooming government programmes to implement
Non Standard Outputs:	Quarterly Executive Disability Council Meeting conducted International Disability Day celebrations commemorated Travel inland for disability council members facilitated. Seed capital provided to PWD groups. operational funds for office operations provided	Conducted quarterly Executive Disability Council Meeting. Commemorated International Disability Day celebrations, Special disability grants disbursed, Travel inland for disability council members facilitated. Seed capital provided to PWD groups. operation		

Expenditure

211103 Allowances	2,773	2,473	89.2%
221014 Bank Charges and other Bank related costs	0	66	N/A
227001 Travel inland	0	390	N/A
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>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	33,240	<i>Non Wage Rec't:</i>	7,090	<i>Non Wage Rec't:</i>	21.3%
<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	33,240	Total	7,090	Total	21.3%

Output: Work based inspections

Non Standard Outputs:	Disseminated and conducted labour laws Work based inspection conducted in 3 oil Companies.	N/A	0	N/A
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Expenditure

211101 General Staff Salaries	0	34	N/A
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Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	34	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	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>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,364	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	High attrition rate of Community Development Workers who are becoming Sub county Chiefs
Non Standard Outputs:	Bi-annual radio talk show to mobilize the women constituency, advocate for women's rights and other vulnerable groups conducted Annual International Women's Day Celebrations commemorated. Office consumables for the Women Council Office purchased Quarterly Executive women council Meetings conducted. Travel inland facilitated for the district women council executives	Conducted bi-annual radio talk show to mobilize the women constituency, advocate for women's rights and other vulnerable groups, Purchased office consumables for the women council office, Conducted quarterly executive women council meetings, Facilitated t		CDOs are increasingly getting overwhelmed with mushrooming government programmes to implement

Expenditure

211101 General Staff Salaries	0		34		N/A
211103 Allowances	5,691		128		2.2%
221009 Welfare and Entertainment	0		576		N/A
221011 Printing, Stationery, Photocopying and Binding	0		232		N/A
227001 Travel inland	0		1,350		N/A
Wage Rec't:		Wage Rec't:	34	Wage Rec't:	0.0%
Non Wage Rec't:	5,691	Non Wage Rec't:	2,286	Non Wage Rec't:	40.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,691	Total	2,320	Total	40.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services*

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly salaries paid to staff, 12 TPC Minutes produced and 12 workshops attended 4 Consultations made with the line Ministry	Monthly salaries paid to staff, 6 TPC Minutes produced and 6 workshops attended 2 Consultations made with the line Ministry	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	39,070	17,226	44.1%	
221002 Workshops and Seminars	1,000	450	45.0%	
221012 Small Office Equipment	575	400	69.6%	
227001 Travel inland	1,000	500	50.0%	
Wage Rec't:	39,070	Wage Rec't: 17,226	Wage Rec't:	44.1%
Non Wage Rec't:	2,575	Non Wage Rec't: 1,350	Non Wage Rec't:	52.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	41,645	Total 18,576	Total	44.6%

Output: District Planning

No of Minutes of TPC meetings	12 (District Planning Unit /District headquarters.)	6 (District Planning Unit /District headquarters)	50.00	N/A
No of qualified staff in the Unit	4 (Nebbi District Headquarters)	2 (District Planner and District Population Officer located at Nebbi District Headquarters)	50.00	
No of minutes of Council meetings with relevant resolutions	9 (Conduct 9 Council meeting at District Council Hall/Nebbi Community Social Centre.)	2 (Conducted 2 Council meeting at District Council Hall/Nebbi Community Social Centre.)	22.22	
Non Standard Outputs:	National and Regional meeting attended and line Ministry consulted.	Two National and Regional meeting attended and line Ministry consulted.		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	500	200	40.0%	
221010 Special Meals and Drinks	1,000	500	50.0%	
222001 Telecommunications	1,000	500	50.0%	
227001 Travel inland	2,238	1,000	44.7%	
227004 Fuel, Lubricants and Oils	800	200	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,538	Non Wage Rec't: 2,400	Non Wage Rec't:	43.3%
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	5,538	Total 2,400	Total	43.3%

Output: Statistical data collection

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 N/A

Non Standard Outputs:	National and Internal Assessment conducted and report produced Board of survey conducted and report produced and discussed.	Internal Assessment conducted and report produced Board of survey conducted and report produced and discussed.
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Expenditure

211103 Allowances	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,549	85.0%
227001 Travel inland	5,000	1,500	30.0%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	5,049	50.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	5,049	50.5%

Output: Demographic data collection

0 N/A

Non Standard Outputs:	Children under 5 years registered and counted at birth and death.	72,000 Birth and Death Registration certificates printed and 15,200 Certificates distributed and signed.
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Expenditure

221002 Workshops and Seminars	61,000	500	0.8%
221009 Welfare and Entertainment	500	250	50.0%
221011 Printing, Stationery, Photocopying and Binding	11,000	500	4.5%
227001 Travel inland	41,500	7,826	18.9%
227004 Fuel, Lubricants and Oils	11,000	500	4.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,450	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	160,000	7,126	4.5%
Total	165,000	9,576	5.8%

Output: Development Planning

0 N/A

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DDP reviewed and aligned to the National Development Plan Development Planning Guideline disseminated shared with LLGs.	DDPII aligned to the National Development Plan Development Planning Guideline disseminated shared with LLGs. Submission of draft DDPII to NPA Validation of draft DDPII by stakeholders
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Expenditure

221002 Workshops and Seminars	1,500	1,900	126.7%
221007 Books, Periodicals & Newspapers	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
222001 Telecommunications	500	300	60.0%
227001 Travel inland	5,800	3,150	54.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 10,000		<i>Non Wage Rec't:</i> 6,550	<i>Non Wage Rec't:</i> 65.5%
<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 10,000		Total 6,550	Total 65.5%

Output: Management Information Systems

0 N/A

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
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,500	1,000	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
222003 Information and communications technology (ICT)	1,000	500	50.0%
227001 Travel inland	500	250	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> 5,000		<i>Non Wage Rec't:</i> 2,250	<i>Non Wage Rec't:</i> 45.0%
<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 2,250	Total 45.0%

Output: Operational Planning

0 N/A

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221009 Welfare and Entertainment	500	250	50.0%
221010 Special Meals and Drinks	500	250	50.0%
221012 Small Office Equipment	2,000	1,000	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50.0%
228004 Maintenance – Other	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,500	50.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All government programmes monitored, 4 monitoring report produced and report reviewed by the key stakeholders	All government programmes monitored, 2 technical and political monitoring report produced and report reviewed by the key stakeholders.	0	Projects not completed on time because of limited financial capacity of service providers.
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Expenditure

211103 Allowances	5,000	2,500	50.0%
221002 Workshops and Seminars	12,000	3,500	29.2%
221008 Computer supplies and Information Technology (IT)	8,000	4,000	50.0%
221009 Welfare and Entertainment	639	150	23.5%
221011 Printing, Stationery, Photocopying and Binding	12,000	6,000	50.0%
222001 Telecommunications	1,000	500	50.0%
227001 Travel inland	29,720	14,912	50.2%
227004 Fuel, Lubricants and Oils	15,000	7,500	50.0%
228002 Maintenance - Vehicles	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,639	39,650	49.2%
Domestic Dev't:	4,720	412	8.7%
Donor Dev't:		0	0.0%
Total	85,359	40,062	46.9%

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

0 N/A

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Completion of office block at Erussi, Akworo and Wdaelai, Retooling, Updating and stock inventory of assets in the District conducted, Retooling and investment service costs conducted to award Bids.	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.
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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	1,500	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	55,870	20,500	36.7%
Donor Dev't:		0	0.0%
Total	55,870	20,500	36.7%

Output: Office and IT Equipment (including Software)

0 N/A

Non Standard Outputs:	ICT material supplied and procured, stationery supplied and equipment maintained	Developed and installed M&E software and procured, stationery supplied and equipment maintained
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	5,000	5,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	5,000	5,000	100.0%
Donor Dev't:		0	0.0%
Total	5,000	5,000	100.0%

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**

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 salaries paid , 2 Toner and stationeries procured, office stationeries purchased, litres of fuel and lubricants purchased during the audit field work done in various S/C's and at the District headquarter	0	Delayed release of funds during the quarter thus slowing implementation, delayed/irregularities of salary payments during the quarter, inadequate local revenue allocation to the department, lack of transport to effectively conduct audit activities
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Expenditure

211101 General Staff Salaries	28,013	11,871	42.4%
Wage Rec't:	28,013	11,871	42.4%
Non Wage Rec't:	850	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,863	11,871	41.1%

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)	23 (8 subcounties [of Panyango, Panyimur, Wadelai, Pakwach, Alwi, Atego, Erussi and Akworo S/C's audited, 8 selected Health Centres, [of Pachora, Alwi, Jupanziri, Fualwonga, Pakia, Panyimur, Mukale and Paminya], 7 selected Primary schools, [of Cik-ithi, Dei, Nyarudier, Pumit, Alego, Abongo and Jupala] 3 District stores, and 3 sampled Departments of Procurement, Works and technical services, stores section for Personnel/Human resource audit)	46.00	Delayed release of funds during the quarter thus slowing implementation, delayed/irregularities of salary payments during the quarter, inadequate local revenue allocation to the department, lack of transport to effectively conduct audit activities
Date of submitting Quaterly Internal Audit Reports	(office of the Chairman LC V)	31/12/2015 (office of the Chairman LC V)	0	
Non Standard Outputs:	16 Management letters issued accountabilities of administrative advances done for District Deliveries of Goods to the District stores verified 5 District stores audited in the Headquarter	2 management letters discussed, several administrative advances verified for retirement Goods supplied to the main stores at the headquarter verified Audit of reserve price submission visa-vis award price to service providers on revenue collection poin		

Vote: 545 Nebbi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	16,877	6,928	41.0%
228002 Maintenance - Vehicles	1,000	410	41.0%
221008 Computer supplies and Information Technology (IT)	2,500	800	32.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	732	48.8%
222001 Telecommunications	400	63	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,377	8,933	36.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,377	8,933	36.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	15,559,976	Wage Rec't:	7,773,184	Wage Rec't:	50.0%
Non Wage Rec't:	7,357,257	Non Wage Rec't:	3,111,152	Non Wage Rec't:	42.3%
Domestic Dev't:	1,454,009	Domestic Dev't:	378,226	Domestic Dev't:	26.0%
Donor Dev't:	443,164	Donor Dev't:	158,681	Donor Dev't:	35.8%
Total	24,814,406	Total	11,421,244	Total	46.0%

Vote: 545 Nebbi District**2015/16 Quarter 2****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	20,476
Sector: Education				73,407	14,281
LG Function: Pre-Primary and Primary Education				73,407	14,281
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,932	0
LCII: Abok				21,932	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance VIP Latrines at Alwi P/S		Conditional Grant to SFG	Being Procured	21,932	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,475	14,281
LCII: Abok				17,364	5,376
Item: 263311 Conditional transfers for Primary Education					
PAILA		Conditional Grant to Primary Education	N/A	6,349	2,415
LEY P/E	LEY	Conditional Grant to Primary Education	N/A	5,673	1,570
ALWI P/S	ALWI	Conditional Grant to Primary Education	N/A	5,342	1,391
LCII: Fualwonga				9,322	2,713
Item: 263311 Conditional transfers for Primary Education					
SILLE P/S	SILLE	Conditional Grant to Primary Education	N/A	3,728	1,403
FUALWONGA P/S	FUALWONGA	Conditional Grant to Primary Education	N/A	5,594	1,310
LCII: Pangieth				14,570	3,261
Item: 263311 Conditional transfers for Primary Education					
AVODU P/S	AVODU	Conditional Grant to Primary Education	N/A	4,506	712
PAYUNGU P/S	PAYUNGU	Conditional Grant to Primary Education	N/A	4,385	1,178
PANGIETH P/S	PANGIETH	Conditional Grant to Primary Education	N/A	5,680	1,371
LCII: Payila				10,219	2,930
Item: 263311 Conditional transfers for Primary Education					
PAJAU P/S	PAJAU	Conditional Grant to Primary Education	N/A	3,758	1,141

Vote: 545 Nebbi District**2015/16 Quarter 2****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	20,476
NYARIEGI P/S	NYARIEGI	Conditional Grant to Primary Education	N/A	4,292	1,232
PAJAU NFE	PAJAU	Conditional Grant to Primary Education	N/A	2,168	558
Sector: Health				50,905	6,196
LG Function: Primary Healthcare				50,905	6,196
<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	3,133
LCII: Payila				4,814	3,133
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Nyariegi HC II	Conditional Grant to PHC- Non wage	N/A	4,814	3,133
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,091	3,063
LCII: Abok				3,812	1,875
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Alwii HC III	Conditional Grant to PHC- Non wage	N/A	3,812	1,875
LCII: Fualwonga				2,279	1,188
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Fualwonga HC II	Conditional Grant to PHC- Non wage	N/A	2,279	1,188

Vote: 545 Nebbi District**2015/16 Quarter 2****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	100,378
Sector: Education				310,680	93,128
LG Function: Pre-Primary and Primary Education				104,909	14,861
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				56,013	0
LCII: Mukale				56,013	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms Constructed at Cikithi Primary School		Conditional Grant to SFG	Being Procured	56,013	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,896	14,861
LCII: Atyak				19,796	6,437
Item: 263311 Conditional transfers for Primary Education					
KITAWÉ P/S	KITAWÉ	Conditional Grant to Primary Education	N/A	6,404	1,692
PAROKETO P/S	PAROKETO	Conditional Grant to Primary Education	N/A	7,294	2,523
ATYAK LUGA P/S	ATYAK LUGA	Conditional Grant to Primary Education	N/A	6,097	2,222
LCII: Mukale				14,154	4,263
Item: 263311 Conditional transfers for Primary Education					
PANYIGORO P/S	PANYIGORO	Conditional Grant to Primary Education	N/A	7,386	2,432
KUBA NFE	KUBA	Conditional Grant to Primary Education	N/A	2,371	805
CHIK ITHI P/S	CHIK ITHI	Conditional Grant to Primary Education	N/A	4,397	1,026
LCII: Olyejo				4,004	1,237
Item: 263311 Conditional transfers for Primary Education					
ST. AGATHER P/S	ST. AGATHA	Conditional Grant to Primary Education	N/A	4,004	1,237
LCII: Paroketo				10,942	2,924
Item: 263311 Conditional transfers for Primary Education					
PUVONA P/S	P'UVONA	Conditional Grant to Primary Education	N/A	5,698	1,778
PAKECH P/S	PAKECH	Conditional Grant to Primary Education	N/A	5,244	1,146
LG Function: Secondary Education				205,771	78,267
<i>Lower Local Services</i>					

Vote: 545 Nebbi District**2015/16 Quarter 2****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	100,378
Output: Secondary Capitation(USE)(LLS)				205,771	78,267
LCII: Atyak				146,675	50,214
Item: 263319 Conditional transfers for Secondary Schools					
OGENDA GIRLS SCHOOL	OGENDA GIRLS SCHOOL	Conditional Grant to Secondary Salaries	N/A	26,847	4,667
MARTYRS COLLEGE PAKWACH		Conditional Grant to Secondary Salaries	N/A	119,828	45,546
LCII: Mukale				2,128	15,958
Item: 263319 Conditional transfers for Secondary Schools					
NAM HIGH SCHOOL	NAM HIGH SCHOOL	Conditional Grant to Secondary Salaries	N/A	2,128	15,958
LCII: Paroketo				56,968	12,096
Item: 263319 Conditional transfers for Secondary Schools					
PAROKETO S.S	PAROKETO S.S	Conditional Grant to Secondary Salaries	N/A	56,968	12,096
Sector: Health				41,376	7,251
LG Function: Primary Healthcare				41,376	7,251
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				3,000	3,000
LCII: Atyak				3,000	3,000
Item: 231002 Residential buildings (Depreciation)					
Payment of retention on Panyigoro staff house	PANYIGRO HC III	Conditional Grant to PHC - development	Works Underway	3,000	3,000
Output: PRDP-Staff houses construction and rehabilitation				30,000	0
LCII: Atyak				30,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house construction	Panyigoro HC III	Conditional Grant to PHC - development	Works Underway	30,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,376	4,251
LCII: Atyak				3,801	1,875
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Panyigoro HC III	Conditional Grant to PHC- Non wage	N/A	3,801	1,875
LCII: Mukale				2,326	1,188
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Mukale HC II	Conditional Grant to PHC- Non wage	N/A	2,326	1,188
LCII: Paroketo				2,249	1,188

Vote: 545 Nebbi District**2015/16 Quarter 2****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	100,378
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Paroketo HC II	Conditional Grant to PHC- Non wage	N/A	2,249	1,188
Sector: Water and Environment				2,054	0
LG Function: Rural Water Supply and Sanitation				2,054	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				2,054	0
LCII: Paroketo				2,054	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Jupabanga	Conditional transfer for Rural Water	Being Procured	2,054	0

Vote: 545 Nebbi District**2015/16 Quarter 2****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	78,198
Sector: Education				118,422	42,020
LG Function: Pre-Primary and Primary Education				59,208	19,140
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,208	19,140
LCII: Amor East				17,739	5,226
Item: 263311 Conditional transfers for Primary Education					
OWERE P/S	OWERE	Conditional Grant to Primary Education	N/A	6,981	2,430
WANGKAWA P/S		Conditional Grant to Primary Education	N/A	8,240	2,052
PUYOO NFE	PUYOO	Conditional Grant to Primary Education	N/A	2,518	744
LCII: Puvungu Central				15,411	5,342
Item: 263311 Conditional transfers for Primary Education					
PAKWACH PUBLIC P/S	PAKWACH PUBLIC	Conditional Grant to Primary Education	N/A	8,105	2,905
PAKWACH GIRLS P/S	PAKWACH GIRLS	Conditional Grant to Primary Education	N/A	7,307	2,437
LCII: Puvungu East				14,705	5,281
Item: 263311 Conditional transfers for Primary Education					
OMACH P/S	OMACH	Conditional Grant to Primary Education	N/A	7,828	2,773
PAJOBI P/S	PAJOBI	Conditional Grant to Primary Education	N/A	6,877	2,508
LCII: Puvungu West				11,352	3,290
Item: 263311 Conditional transfers for Primary Education					
AYARA P/S	AYARA	Conditional Grant to Primary Education	N/A	11,352	3,290
LG Function: Secondary Education				59,213	22,880
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,213	22,880
LCII: Puvungu Central				59,213	22,880
Item: 263319 Conditional transfers for Secondary Schools					
PAKWACH S.S	PAKWACH S.S	Conditional Grant to Secondary Salaries	N/A	59,213	22,880
Sector: Health				51,371	36,178
LG Function: Primary Healthcare				51,371	36,178
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,398	6,756

Vote: 545 Nebbi District**2015/16 Quarter 2****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	78,198
LCII: Puvungu Central				13,398	6,756
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Pakwach Mission HC III	Conditional Grant to PHC- Non wage	N/A	13,398	6,756
Output: Basic Healthcare Services (HCIV-HCII-LLS)				37,973	29,422
LCII: Amor East				2,336	1,188
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Amor HC II	Conditional Grant to PHC- Non wage	N/A	2,336	1,188
LCII: Puvungu East				35,637	28,234
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Pakwach HC IV	Conditional Grant to PHC- Non wage	N/A	34,596	25,734
Health Sub district	Pakwach HC IV	Conditional Grant to PHC- Non wage	N/A	1,041	2,500

Vote: 545 Nebbi District**2015/16 Quarter 2****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	61,768
Sector: Works and Transport				148,708	25,000
LG Function: District, Urban and Community Access Roads				148,708	25,000
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				148,708	25,000
LCII: Pokwero				148,708	25,000
Item: 263312 Conditional transfers for Road Maintenance					
Akaba-Kucwiny-Fualwonga-Pokwero		Roads Rehabilitation Grant	N/A	148,708	25,000
Sector: Education				110,619	31,830
LG Function: Pre-Primary and Primary Education				73,787	25,661
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,787	25,661
LCII: Lobodegi				9,155	2,904
Item: 263311 Conditional transfers for Primary Education					
LOBODEGI P/S	LOBODEGI	Conditional Grant to Primary Education	N/A	5,078	1,678
JACAN P/S	JACAN	Conditional Grant to Primary Education	N/A	4,077	1,227
LCII: Pacego				34,925	12,730
Item: 263311 Conditional transfers for Primary Education					
KINJU P/S	KINJU	Conditional Grant to Primary Education	N/A	6,779	2,430
ANDIBO P/S	ANDIBO	Conditional Grant to Primary Education	N/A	5,839	2,055
PAGWAYA P/S	PAGWAYA	Conditional Grant to Primary Education	N/A	7,024	2,621
PACEGO P/S	PACEGO	Conditional Grant to Primary Education	N/A	8,369	3,013
PUMVUGA P/S	PUMVUGA	Conditional Grant to Primary Education	N/A	6,914	2,611
LCII: Pakia				5,907	2,295
Item: 263311 Conditional transfers for Primary Education					
PAMITU P/S	PAMITU	Conditional Grant to Primary Education	N/A	5,907	2,295
LCII: Pamitu				3,679	1,072
Item: 263311 Conditional transfers for Primary Education					
AJINI P/S	AJINI	Conditional Grant to Primary Education	N/A	3,679	1,072

Vote: 545 Nebbi District**2015/16 Quarter 2****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	61,768
LCII: Pokwero				20,121	6,660
Item: 263311 Conditional transfers for Primary Education					
OWINY P/S	OWINY	Conditional Grant to Primary Education	N/A	8,553	2,913
JAPIEMONEN P/S	JAPIEMONEN	Conditional Grant to Primary Education	N/A	4,010	1,357
POKWERO P/S	POKWERO	Conditional Grant to Primary Education	N/A	7,558	2,391
LG Function: Secondary Education				36,833	6,169
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,833	6,169
LCII: Padoch				36,833	6,169
Item: 263319 Conditional transfers for Secondary Schools					
PANYANGO S.S	PANYANGO S.S	Conditional Grant to Secondary Salaries	N/A	36,833	6,169
Sector: Health				9,854	4,938
LG Function: Primary Healthcare				9,854	4,938
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,854	4,938
LCII: Pacego				2,407	1,188
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Pacego HC II	Conditional Grant to PHC- Non wage	N/A	2,407	1,188
LCII: Pakia				3,746	1,875
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Pakia HC III	Conditional Grant to PHC- Non wage	N/A	3,746	1,875
LCII: Pokwero				3,701	1,875
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Pokwero HC III	Conditional Grant to PHC- Non wage	N/A	3,701	1,875
Sector: Water and Environment				30,600	0
LG Function: Rural Water Supply and Sanitation				30,600	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,600	0
LCII: Padoch				2,300	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Angba	Conditional transfer for Rural Water	Being Procured	2,300	0
LCII: Pamitu				2,300	0

Vote: 545 Nebbi District**2015/16 Quarter 2****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	61,768
Item: 312104 Other Structures					
Borehole Rehabilitation	Ajini P/Sch.	Conditional transfer for Rural Water	Being Procured	2,300	0
Output: PRDP-Borehole drilling and rehabilitation				26,000	0
LCII: Padoch				26,000	0
Item: 312104 Other Structures					
Borehole Drilling and Construction	Ogenda Girls	Conditional transfer for Rural Water	Being Procured	26,000	0

Vote: 545 Nebbi District**2015/16 Quarter 2****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	39,092
Sector: Education				94,139	34,041
LG Function: Pre-Primary and Primary Education				71,384	26,005
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,384	26,005
LCII: Boro				10,364	3,144
Item: 263311 Conditional transfers for Primary Education					
MARAMA P/S	MARAMA	Conditional Grant to Primary Education	N/A	4,421	869
BORO P/S	BORO	Conditional Grant to Primary Education	N/A	5,944	2,275
LCII: Dei				15,473	6,060
Item: 263311 Conditional transfers for Primary Education					
DEI P/S	DEI	Conditional Grant to Primary Education	N/A	9,572	3,662
KAYONGA P/S	KAYONGA	Conditional Grant to Primary Education	N/A	5,901	2,398
LCII: Ganda				9,259	3,354
Item: 263311 Conditional transfers for Primary Education					
PANYIMUR P/S	PANYIMUR	Conditional Grant to Primary Education	N/A	9,259	3,354
LCII: Kivuje				15,057	5,268
Item: 263311 Conditional transfers for Primary Education					
WANGKADO NFE	WANGKADO	Conditional Grant to Primary Education	N/A	2,512	852
NYAKIRO P/S	NYAKIRO	Conditional Grant to Primary Education	N/A	5,060	1,800
KIVUJE P/S	KIVUJE	Conditional Grant to Primary Education	N/A	7,485	2,616
LCII: Nyakagei				21,232	8,179
Item: 263311 Conditional transfers for Primary Education					
OGUTA P/S	OGUTA	Conditional Grant to Primary Education	N/A	7,141	2,606
NYAKAGEI P/S	NYAKAGEI	Conditional Grant to Primary Education	N/A	9,290	4,380
LWALAKOJO P/S	LWALAKOJO	Conditional Grant to Primary Education	N/A	4,801	1,192
LG Function: Secondary Education				22,754	8,036
<i>Lower Local Services</i>					

Vote: 545 Nebbi District**2015/16 Quarter 2****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	39,092
Output: Secondary Capitation(USE)(LLS)				22,754	8,036
LCII: Ganda				22,754	8,036
Item: 263319 Conditional transfers for Secondary Schools					
PANYIMUR S.S	PANYIMUR S.S	Conditional Grant to Secondary Salaries	N/A	22,754	8,036
Sector: Health				30,306	5,051
LG Function: Primary Healthcare				30,306	5,051
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				5,000	0
LCII: Boro				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Fumigation	Boro HC II	LGMSD (Former LGDP)	Being Procured	5,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				16,757	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	4,251
LCII: Boro				2,237	1,188
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Boro HC II	Conditional Grant to PHC- Non wage	N/A	2,237	1,188
LCII: Dei				2,190	1,188
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Dei HC II	Conditional Grant to PHC- Non wage	N/A	2,190	1,188
LCII: Ganda				4,122	1,875
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Panyimur HC III	Conditional Grant to PHC- Non wage	N/A	4,122	1,875
Sector: Water and Environment				30,600	0
LG Function: Rural Water Supply and Sanitation				30,600	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,600	0
LCII: Boro				26,000	0
Item: 312104 Other Structures					
Borehole Drilling and Construction	Kuluber	Conditional transfer for Rural Water	Being Procured	26,000	0
LCII: Ganda				2,300	0

Vote: 545 Nebbi District**2015/16 Quarter 2****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	39,092
Item: 312104 Other Structures					
Borehole Rehabilitation	Kidi Acoka	Conditional transfer for Rural Water	Being Procured	2,300	0
LCII: Nyakagei				2,300	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Lwala P/Sch.	Conditional transfer for Rural Water	Being Procured	2,300	0
Sector: Public Sector Management				150,631	0
LG Function: District and Urban Administration				150,631	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				150,631	0
LCII: Boro				150,631	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 32 classrooms, 5 VIP latrines and fencing of schools	Boro and Owere primary school	LGMSD (Former LGDP)	Being Procured	150,631	0

Vote: 545 Nebbi District**2015/16 Quarter 2****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	36,986
Sector: Education				142,120	27,695
LG Function: Pre-Primary and Primary Education				114,291	20,856
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				43,863	0
LCII: Ragem Lower				43,863	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance VIP Latrines at Ojinga P/S		Conditional Grant to SFG	Being Procured	21,932	0
5 Stance VIP Latrines at Paten P/S.		Conditional Grant to SFG	Being Procured	21,932	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,428	20,856
LCII: Mutir				26,556	7,220
Item: 263311 Conditional transfers for Primary Education					
MUTIR P/S	MUTIR	Conditional Grant to Primary Education	N/A	6,153	1,920
PUMIT P/S	PUMIT	Conditional Grant to Primary Education	N/A	8,043	2,021
PAJAGO P/S	PAJAGO	Conditional Grant to Primary Education	N/A	5,765	1,097
OJIGO P/S	OJIGO	Conditional Grant to Primary Education	N/A	6,595	2,182
LCII: Pakwinyo				19,545	6,289
Item: 263311 Conditional transfers for Primary Education					
OCAYO P/S	OCAYO	Conditional Grant to Primary Education	N/A	4,127	1,420
PAKWINYO P/S	PAKWINYO	Conditional Grant to Primary Education	N/A	5,029	1,369
OJINGA P/S	OJINGA	Conditional Grant to Primary Education	N/A	7,706	2,775
APARARYO NFE	APARARYO	Conditional Grant to Primary Education	N/A	2,684	724
LCII: Ragem Lower				13,183	3,982
Item: 263311 Conditional transfers for Primary Education					
ALLI RAGEM P/S	ALLI RAGEM	Conditional Grant to Primary Education	N/A	8,553	2,841

Vote: 545 Nebbi District**2015/16 Quarter 2****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	36,986
AJIBU P/S	AJIBU	Conditional Grant to Primary Education	N/A	4,630	1,141
LCII: Ragem Upper				11,144	3,365
Item: 263311 Conditional transfers for Primary Education					
PATEN P/S	PATEN	Conditional Grant to Primary Education	N/A	6,097	2,023
AYABU P/S	AYABU	Conditional Grant to Primary Education	N/A	5,047	1,342
LG Function: Secondary Education				27,829	6,839
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,829	6,839
LCII: Ragem Lower				27,829	6,839
Item: 263319 Conditional transfers for Secondary Schools					
WADELAI S.S		Conditional Grant to Secondary Salaries	N/A	27,829	6,839
Sector: Health				11,206	6,291
LG Function: Primary Healthcare				11,206	6,291
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,042	3,228
LCII: Pakwinyo				5,042	3,228
Item: 263313 Conditional transfers for PHC- Non wage					
Pachora HC II	Pachora	Conditional Grant to PHC- Non wage	N/A	5,042	3,228
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,165	3,063
LCII: Mutir				3,955	1,875
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Wadilay HC III	Conditional Grant to PHC- Non wage	N/A	3,955	1,875
LCII: Ragem Lower				2,210	1,188
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Ragem HC II	Conditional Grant to PHC- Non wage	N/A	2,210	1,188
Sector: Water and Environment				26,000	0
LG Function: Rural Water Supply and Sanitation				26,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				26,000	0
LCII: Ragem Upper				26,000	0
Item: 312104 Other Structures					
Borehole Drilling and Construction	Kalalu	Conditional transfer for Rural Water	Being Procured	26,000	0

Vote: 545 Nebbi District**2015/16 Quarter 2****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	36,986
<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 2****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	67,963
Sector: Education				102,836	25,648
LG Function: Pre-Primary and Primary Education				102,836	25,648
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				102,836	25,648
LCII: Not Specified				102,836	25,648
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Classrooms with Office and Store at Nyariegy P/S.		Conditional Grant to SFG	Works Underway	18,861	16,148
Completion of 2 Classrooms at at Marama P/S.		Not Specified	Being Procured	12	0
Completion of 2 Classrooms at Ajibu P/S.		Not Specified	Works Underway	11,000	9,500
Completion of 2 Classroom Block at Jukia P/S.		Not Specified	Being Procured	17,450	0
Construction of 2 Classrooms at Oriwo Acwera P/S.		Conditional Grant to SFG	Being Procured	55,513	0
Sector: Health				0	42,314
LG Function: Primary Healthcare				0	42,314
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				0	12,607
LCII: Not Specified				0	12,607
Item: 231002 Residential buildings (Depreciation)					
Not Specified		Not Specified	Not Started	0	12,607
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	29,208
LCII: Not Specified				0	29,208
Item: 231005 Machinery and equipment					
Not Specified		Not Specified	Being Procured	0	29,208
Sector: Public Sector Management				37,622	0
LG Function: District and Urban Administration				37,622	0
<i>Capital Purchases</i>					

Vote: 545 Nebbi District**2015/16 Quarter 2****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	67,963
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 2****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	63,413
Sector: Education				144,829	38,334
LG Function: Pre-Primary and Primary Education				115,200	29,081
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				4,000	4,750
LCII: Kasato				4,000	4,750
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Classrooms at Ayugi P/S.	Ayugi P/S	Conditional Grant to SFG	Works Underway	4,000	4,750
Output: Latrine construction and rehabilitation				21,932	0
LCII: Kituna				21,932	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance VIP Latrines at Rero P/S		Conditional Grant to SFG	Being Procured	21,932	0
Output: Provision of furniture to primary schools				12,667	0
LCII: Kasato				12,667	0
Item: 231006 Furniture and fittings (Depreciation)					
42 Desks each supplied to Nyarundier P/S		LGMSD (Former LGDP)	Being Procured	12,667	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,601	24,331
LCII: Kasato				27,639	8,828
Item: 263311 Conditional transfers for Primary Education					
ARODI PUBLIC	ARODI	Conditional Grant to Primary Education	N/A	4,845	1,572
ANGABA P/S	ANGABA	Conditional Grant to Primary Education	N/A	6,828	2,572
NYARUNDIER P/S	NYARUNDIER	Conditional Grant to Primary Education	N/A	5,330	1,989
NYAFUL NFE	NYAFUL	Conditional Grant to Primary Education	N/A	2,635	639
OLANDO P/S	OLANDO	Conditional Grant to Primary Education	N/A	3,728	1,224
OGUTA HILL P/S	OGUTA HILL	Conditional Grant to Primary Education	N/A	4,273	832
LCII: Kituna				10,616	3,522
Item: 263311 Conditional transfers for Primary Education					
APIKO P/S	APIKO	Conditional Grant to Primary Education	N/A	5,704	2,092

Vote: 545 Nebbi District**2015/16 Quarter 2****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	63,413
AYUGI P/S	AYUGI	Conditional Grant to Primary Education	N/A	4,912	1,430
LCII: Murusi				15,885	4,937
Item: 263311 Conditional transfers for Primary Education					
MURUSI P/S	MURUSI	Conditional Grant to Primary Education	N/A	6,595	2,202
GOTLEMBE P/S	GOTLEMBE	Conditional Grant to Primary Education	N/A	4,378	1,744
MUNDURYEMA P/S	MUNDURYEMA	Conditional Grant to Primary Education	N/A	4,912	992
LCII: Pakolo				6,251	1,761
Item: 263311 Conditional transfers for Primary Education					
JUPAGILO P/S	JUPAGILO	Conditional Grant to Primary Education	N/A	6,251	1,761
LCII: Rero				16,211	5,283
Item: 263311 Conditional transfers for Primary Education					
AKURU P/S	AKURU	Conditional Grant to Primary Education	N/A	5,164	1,474
RERO P/S	RERO	Conditional Grant to Primary Education	N/A	5,539	2,062
MUNGUJAKISA P/S	MUNGUJAKISA	Conditional Grant to Primary Education	N/A	5,508	1,746
LG Function: Secondary Education				29,630	9,253
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,630	9,253
LCII: Kasato				29,630	9,253
Item: 263319 Conditional transfers for Secondary Schools					
AKWORO S.S		Conditional Grant to Secondary Salaries	N/A	29,630	9,253
Sector: Health				22,503	22,579
LG Function: Primary Healthcare				22,503	22,579
<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	3,063

Vote: 545 Nebbi District**2015/16 Quarter 2****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	63,413
LCII: Kasato				3,623	1,875
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Akworo HC III	Conditional Grant to PHC- Non wage	N/A	3,623	1,875
LCII: Kituna				2,122	1,188
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Kituna HC II	Conditional Grant to PHC- Non wage	N/A	2,122	1,188
Sector: Water and Environment				2,054	0
LG Function: Rural Water Supply and Sanitation				2,054	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				2,054	0
LCII: Murusi				2,054	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Gotlembe	Conditional transfer for Rural Water	Being Procured	2,054	0
Sector: Public Sector Management				15,000	2,500
LG Function: Local Government Planning Services				15,000	2,500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	2,500
LCII: Rero				15,000	2,500
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and repair of office block		LGMSD (Former LGDP)	Works Underway	15,000	2,500

Vote: 545 Nebbi District**2015/16 Quarter 2****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	10,847
Sector: Agriculture				30,000	0
LG Function: District Production Services				30,000	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				30,000	0
LCII: Paminya Lower				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of market shed and stalls		Other Transfers from Central Government	Being Procured	30,000	0
Sector: Education				25,739	8,972
LG Function: Pre-Primary and Primary Education				25,739	8,972
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,739	8,972
LCII: Mbaro West				4,869	1,376
Item: 263311 Conditional transfers for Primary Education					
AKANGA P/S	AKANGA	Conditional Grant to Primary Education	N/A	4,869	1,376
LCII: Paminya Upper				15,295	5,448
Item: 263311 Conditional transfers for Primary Education					
PACERU P/S	PACERU	Conditional Grant to Primary Education	N/A	8,479	2,998
PAMINYA P/S	PAMINYA	Conditional Grant to Primary Education	N/A	6,816	2,449
LCII: Pamora Upper				5,575	2,148
Item: 263311 Conditional transfers for Primary Education					
RINGE MEMORIAL P/S	RINGE MEMORIAL	Conditional Grant to Primary Education	N/A	5,575	2,148
Sector: Health				3,599	1,875
LG Function: Primary Healthcare				3,599	1,875
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,599	1,875
LCII: Pamora Upper				3,599	1,875
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Paminya HC III	Conditional Grant to PHC- Non wage	N/A	3,599	1,875
Sector: Water and Environment				4,107	0
LG Function: Rural Water Supply and Sanitation				4,107	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				4,107	0
LCII: Paminya Lower				2,054	0
Item: 312104 Other Structures					

Vote: 545 Nebbi District**2015/16 Quarter 2****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	10,847
Borehole Rehabilitation	Nyayamu	Conditional transfer for Rural Water	Being Procured	2,054	0
LCII: Paminya Upper Item: 312104 Other Structures				2,054	0
Borehole Rehabilitation	Oboko	Conditional transfer for Rural Water	Being Procured	2,054	0

Vote: 545 Nebbi District**2015/16 Quarter 2****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	71,708
Sector: Education				246,315	57,345
LG Function: Pre-Primary and Primary Education				131,725	31,108
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,500	0
LCII: Abongo				6,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Classrooms With Office and Store at Abong P/S.	Abongo	Conditional Grant to SFG	Works Underway	6,500	0
Output: Latrine construction and rehabilitation				21,932	0
LCII: Padolo				21,932	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance VIP Latrines at Oboth P/S		Conditional Grant to SFG	Being Procured	21,932	0
Output: Provision of furniture to primary schools				12,000	0
LCII: Padolo				12,000	0
Item: 231006 Furniture and fittings (Depreciation)					
42 Desks each supplied to Kelle P/S		LGMSD (Former LGDP)	Being Procured	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,293	31,108
LCII: Abongo				15,591	4,947
Item: 263311 Conditional transfers for Primary Education					
OBOOTH P/S	OBOOTH	Conditional Grant to Primary Education	N/A	6,742	2,462
OTWAGO NFE	OTWAGO	Conditional Grant to Primary Education	N/A	2,193	661
ABONGO P/S	ABONGO	Conditional Grant to Primary Education	N/A	6,656	1,825
LCII: Pacaka				19,716	7,020
Item: 263311 Conditional transfers for Primary Education					
ORIWO ACWERA P/S	ORIWO ACWERA	Conditional Grant to Primary Education	N/A	6,103	2,307
PACAKA P/S	PACAKA	Conditional Grant to Primary Education	N/A	7,245	2,503
AVURU P/S	AVRU	Conditional Grant to Primary Education	N/A	6,367	2,209
LCII: Padolo				24,935	8,141
Item: 263311 Conditional transfers for Primary Education					

Vote: 545 Nebbi District**2015/16 Quarter 2****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	71,708
ERUSSI P/S	ERUSSI	Conditional Grant to Primary Education	N/A	8,062	2,665
ITALIA P/S	ITALIA	Conditional Grant to Primary Education	N/A	6,318	2,295
RAMOGI DIDI P/S	RAMOGI DIDI	Conditional Grant to Primary Education	N/A	4,943	1,457
AVUBU P/S	AVUBU	Conditional Grant to Primary Education	N/A	5,612	1,724
LCII: Pajur Item: 263311 Conditional transfers for Primary Education				25,746	9,124
KELLE P/S	KELLE	Conditional Grant to Primary Education	N/A	5,741	2,207
PAJUR P/S	PAJUR	Conditional Grant to Primary Education	N/A	9,161	3,346
ATHELE P/S	ATHELE	Conditional Grant to Primary Education	N/A	4,722	1,920
PANGERE P/S	PANGERE	Conditional Grant to Primary Education	N/A	6,122	1,651
LCII: Payera Item: 263311 Conditional transfers for Primary Education				5,305	1,876
AOR P/S	JUPAGENI LOWER	Conditional Grant to Primary Education	N/A	5,305	1,876
LG Function: Secondary Education				114,590	26,237
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,590	26,237
LCII: Padolo Item: 263319 Conditional transfers for Secondary Schools				114,590	26,237
ERUSSI S.S	ERUSSI S.S	Conditional Grant to Secondary Salaries	N/A	114,590	26,237
Sector: Health				32,464	11,363
LG Function: Primary Healthcare				32,464	11,363
<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 2****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	71,708
Output: NGO Basic Healthcare Services (LLS)				17,260	7,112
LCII: Padolo				17,260	7,112
Item: 263313 Conditional transfers for PHC- Non wage					
health Centre	Orussi HC III	Conditional Grant to PHC- Non wage	N/A	17,260	7,112
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,204	4,251
LCII: Abongo				2,246	1,188
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Abongu HC II	Conditional Grant to PHC- Non wage	N/A	2,246	1,188
LCII: Pacaka				3,591	1,875
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Jupanziri HC III	Conditional Grant to PHC- Non wage	N/A	3,591	1,875
LCII: Padolo				2,368	1,188
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Erussi HC II	Conditional Grant to PHC- Non wage	N/A	2,368	1,188
Sector: Water and Environment				30,600	0
LG Function: Rural Water Supply and Sanitation				30,600	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,600	0
LCII: Pacaka				2,300	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Pulaka (Padolo)	Conditional transfer for Rural Water	Being Procured	2,300	0
LCII: Padolo				26,000	0
Item: 312104 Other Structures					
Borehole Drilling and Construction	Juputhwol	Conditional transfer for Rural Water	Being Procured	26,000	0
LCII: Payera				2,300	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Jupugeta Upper	Conditional transfer for Rural Water	Being Procured	2,300	0
Sector: Public Sector Management				20,000	3,000
LG Function: Local Government Planning Services				20,000	3,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	3,000
LCII: Pacaka				20,000	3,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 545 Nebbi District**2015/16 Quarter 2****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	71,708
Renovation and repair of office block		LGMSD (Former LGDP)	Works Underway	20,000	3,000

Vote: 545 Nebbi District**2015/16 Quarter 2****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	57,727
Sector: Education				181,340	45,701
LG Function: Pre-Primary and Primary Education				116,842	29,976
<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	22,315
LCII: Lee				5,759	1,342
Item: 263311 Conditional transfers for Primary Education					
LEE P/S	LEE	Conditional Grant to Primary Education	N/A	5,759	1,342
LCII: Mvura				5,391	1,477
Item: 263311 Conditional transfers for Primary Education					
KOMKECH P/S	KOMKECH	Conditional Grant to Primary Education	N/A	5,391	1,477
LCII: Olago West				8,706	2,491
Item: 263311 Conditional transfers for Primary Education					
AGWOK P/S	AGWOK	Conditional Grant to Primary Education	N/A	8,706	2,491
LCII: Ramogi				36,146	9,705
Item: 263311 Conditional transfers for Primary Education					
PADWOT P/S	PADWOT	Conditional Grant to Primary Education	N/A	6,527	2,405
RAMOGI P/S	RAMOGI	Conditional Grant to Primary Education	N/A	4,943	1,114

Vote: 545 Nebbi District**2015/16 Quarter 2****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	57,727
OTHWOL P/S	OTHWOL	Conditional Grant to Primary Education	N/A	5,305	1,734
ASILLI P/S	ASILLI	Conditional Grant to Primary Education	N/A	5,654	783
JUPALA P/S	JUPALA	Conditional Grant to Primary Education	N/A	5,937	1,163
KUCWINY P/S		Conditional Grant to Primary Education	N/A	7,779	2,506
LCII: Vurr				26,575	7,300
Item: 263311 Conditional transfers for Primary Education					
KULEKULE NFE		Conditional Grant to Primary Education	N/A	2,887	732
AKANYO P/S	AKANYO	Conditional Grant to Primary Education	N/A	7,798	2,854
JAFURNGA P/S		Conditional Grant to Primary Salaries	N/A	3,421	965
ARINGA P/S	ARINGA	Conditional Grant to Primary Education	N/A	4,943	840
AKABA P/S	AKABA	Conditional Grant to Primary Education	N/A	7,528	1,910
LG Function: Secondary Education				64,498	15,725
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,498	15,725
LCII: Olago West				64,498	15,725
Item: 263319 Conditional transfers for Secondary Schools					
MAMBA S.S		Conditional Grant to Secondary Salaries	N/A	64,498	15,725
Sector: Health				36,856	12,026
LG Function: Primary Healthcare				36,856	12,026
<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 2****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	57,727
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	6,756
LCII: Uduka				13,074	6,756
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Padwot Midyere HC III	Conditional Grant to PHC- Non wage	N/A	13,074	6,756
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,575	3,063
LCII: Lee				2,290	1,188
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Kikobe/Jupala HC II	Conditional Grant to PHC- Non wage	N/A	2,290	1,188
LCII: Uduka				4,285	1,875
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Kucwiny HC III	Conditional Grant to PHC- Non wage	N/A	4,285	1,875
Sector: Water and Environment				30,354	0
LG Function: Rural Water Supply and Sanitation				30,354	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,300	0
LCII: Mvura				2,300	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Assili Church	Conditional transfer for Rural Water	Being Procured	2,300	0
Output: PRDP-Borehole drilling and rehabilitation				28,054	0
LCII: Vurr				28,054	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Biti (Vurr Lee)	Conditional transfer for Rural Water	Being Procured	2,054	0
Borehole Drilling and Construction	Jupasonga	Conditional transfer for Rural Water	Being Procured	26,000	0
Sector: Public Sector Management				100,000	0
LG Function: District and Urban Administration				100,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				100,000	0
LCII: Ramogi				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 545 Nebbi District**2015/16 Quarter 2****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	57,727
Rehabilitation of OPD and maternity at Kucwiny HC III		PRDP 2	Being Procured	100,000	0

Vote: 545 Nebbi District**2015/16 Quarter 2****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	21,626
Sector: Education				81,154	19,251
LG Function: Pre-Primary and Primary Education				81,154	19,251
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,932	0
LCII: Abar West				21,932	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance VIP Latrines at Omoyo P/S		Conditional Grant to SFG	Being Procured	21,932	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,223	19,251
LCII: Abar East				18,844	6,596
Item: 263311 Conditional transfers for Primary Education					
ADEIRA P/S	ADEIRA	Conditional Grant to Primary Education	N/A	6,017	1,874
OMOYO P/S	OMOYO	Conditional Grant to Primary Education	N/A	6,214	2,187
OWILO P/S	OWILO	Conditional Grant to Primary Education	N/A	6,613	2,535
LCII: Abar West				9,291	3,556
Item: 263311 Conditional transfers for Primary Education					
AKEU NFE	AKEU	Conditional Grant to Primary Education	N/A	2,795	1,342
LUGA P/S	LUGA	Conditional Grant to Primary Education	N/A	6,496	2,214
LCII: Adolo				5,545	1,820
Item: 263311 Conditional transfers for Primary Education					
PENJI P/S	PENJI	Conditional Grant to Primary Education	N/A	5,545	1,820
LCII: Oweko				19,304	5,079
Item: 263311 Conditional transfers for Primary Education					
ANYAYO P/S	ANYAYO	Conditional Grant to Primary Education	N/A	5,409	1,229
OGALLO P/S	OGALLO	Conditional Grant to Primary Education	N/A	6,238	1,256
OWEKO P/S	OWEKO	Conditional Grant to Primary Education	N/A	7,657	2,594
LCII: Payila				6,238	2,199
Item: 263311 Conditional transfers for Primary Education					

Vote: 545 Nebbi District**2015/16 Quarter 2****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	21,626
NYIPIR P/S	NYIPIR	Conditional Grant to Primary Education	N/A	6,238	2,199
Sector: Health				4,543	2,375
LG Function: Primary Healthcare				4,543	2,375
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,543	2,375
LCII: Abar East				2,232	1,188
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Pamaka HC II	Conditional Grant to PHC- Non wage	N/A	2,232	1,188
LCII: Oweko				2,311	1,188
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Oweko HC II	Conditional Grant to PHC- Non wage	N/A	2,311	1,188
Sector: Water and Environment				6,900	0
LG Function: Rural Water Supply and Sanitation				6,900	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,900	0
LCII: Abar East				2,300	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Messi Central (Adolo Parish)	Conditional transfer for Rural Water	Being Procured	2,300	0
LCII: Adolo				2,300	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Parwath	Conditional transfer for Rural Water	Being Procured	2,300	0
LCII: Oweko				2,300	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Oweko Centre	Conditional transfer for Rural Water	Being Procured	2,300	0

Vote: 545 Nebbi District**2015/16 Quarter 2****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	78,310
Sector: Education				180,242	64,512
LG Function: Pre-Primary and Primary Education				79,848	24,967
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,848	24,967
LCII: Jupangira				7,509	1,879
Item: 263311 Conditional transfers for Primary Education					
JUPANGIRA P/S	JUPANGIRA	Conditional Grant to Primary Education	N/A	7,509	1,879
LCII: Kalowang				37,781	11,151
Item: 263311 Conditional transfers for Primary Education					
PALEO NFE	PALEO	Conditional Grant to Primary Education	N/A	2,641	793
GOLI MIXED P/S	GOLI MIXED	Conditional Grant to Primary Education	N/A	8,283	2,393
OMAKI MEMORIAL P/S	OMAKI MEMORIAL	Conditional Grant to Primary Education	N/A	5,428	1,393
AZINGO P/S	AZINGO	Conditional Grant to Primary Education	N/A	7,172	1,942
OMYER P/S	OMYER	Conditional Grant to Primary Education	N/A	7,472	2,170
NAMTHIN P/S	NAMTHIN	Conditional Grant to Primary Education	N/A	6,785	2,459
LCII: Koch				18,973	7,299
Item: 263311 Conditional transfers for Primary Education					
NAMRWODHO P/S	NAMRWODHO	Conditional Grant to Primary Education	N/A	5,895	1,954
KOCH P/S	KOCH	Conditional Grant to Primary Education	N/A	7,761	3,226
ADHWONGO P/S	ADHWONGO	Conditional Grant to Primary Education	N/A	5,318	2,119
LCII: Pawong				15,585	4,638
Item: 263311 Conditional transfers for Primary Education					
PAMINYA AYILA P/S	PAMINYA AYILA	Conditional Grant to Primary Education	N/A	4,587	1,469
PAWONG P/S	PAWONG	Conditional Grant to Primary Education	N/A	5,962	1,707

Vote: 545 Nebbi District**2015/16 Quarter 2****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	78,310
KEI P/S	KEI	Conditional Grant to Primary Education	N/A	5,035	1,462
<i>LG Function: Secondary Education</i>				100,394	39,545
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,394	39,545
LCII: Jupangira				32,950	22,099
Item: 263319 Conditional transfers for Secondary Schools					
URINGI S.S	URINGI S.S	Conditional Grant to Secondary Salaries	N/A	32,950	22,099
LCII: Koch				67,444	17,446
Item: 263319 Conditional transfers for Secondary Schools					
KOCH AWINGA S.S		Conditional Grant to Secondary Salaries	N/A	67,444	17,446
Sector: Health				35,217	13,798
<i>LG Function: Primary Healthcare</i>				35,217	13,798
<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	9,547
LCII: Jupangira				21,970	9,547
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Goli HC III	Conditional Grant to PHC- Non wage	N/A	21,970	9,547
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,247	4,251
LCII: Jupangira				2,451	1,188
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Jupangira HC II	Conditional Grant to PHC- Non wage	N/A	2,451	1,188
LCII: Kalowang				3,525	1,875
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Kalowang HC III	Conditional Grant to PHC- Non wage	N/A	3,525	1,875
LCII: Koch				2,270	1,188
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Koch HC II	Conditional Grant to PHC- Non wage	N/A	2,270	1,188

Vote: 545 Nebbi District**2015/16 Quarter 2****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	78,310
Sector: Water and Environment				30,600	0
LG Function: Rural Water Supply and Sanitation				30,600	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,600	0
LCII: Kalowang				2,300	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Odihure	Conditional transfer for Rural Water	Being Procured	2,300	0
LCII: Koch				26,000	0
Item: 312104 Other Structures					
Borehole Drilling and Construction	Kumbu	Conditional transfer for Rural Water	Being Procured	26,000	0
LCII: Pawong				2,300	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Jupangira P/Sch.	Conditional transfer for Rural Water	Being Procured	2,300	0

Vote: 545 Nebbi District**2015/16 Quarter 2****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	535,666
Sector: Works and Transport				734,280	360,039
LG Function: District, Urban and Community Access Roads				719,280	360,039
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				719,280	360,039
LCII: Central				719,280	360,039
Item: 263312 Conditional transfers for Road Maintenance					
Mechanical Imprest		Roads Rehabilitation Grant	N/A	126,061	52,112
Bridges, Culverts and Road Safety Activities		Roads Rehabilitation Grant	N/A	63,000	18,734
Routine Mechanized Maintenance of District Feeder Roads		Roads Rehabilitation Grant	N/A	236,960	72,491
Routine Manual Maintenance of District Feeder Roads		Roads Rehabilitation Grant	N/A	257,304	164,208
Operations and Administration		Roads Rehabilitation Grant	N/A	35,955	52,493
LG Function: District Engineering Services				15,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	0
LCII: Central				15,000	0
Item: 312104 Other Structures					
Improvement of drainage at the Works dept.		LGMSD (Former LGDP)	N/A	15,000	0
Sector: Education				196,106	53,377
LG Function: Pre-Primary and Primary Education				74,150	19,723
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,766	300
LCII: Central				6,766	300
Item: 231005 Machinery and equipment					
Four Lap Tops, four extenal Drives, adaptors, printer, other accsesories and a fun.		Conditional Grant to Primary Education	N/A	6,766	300
Output: Provision of furniture to primary schools				7,100	0
LCII: Central				7,100	0
Item: 231006 Furniture and fittings (Depreciation)					
DEO Office Funiture		LGMSD (Former LGDP)	Being Procured	7,100	0

Vote: 545 Nebbi District**2015/16 Quarter 2****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	535,666
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,283	19,423
LCII: Abindu				12,705	4,119
Item: 263311 Conditional transfers for Primary Education					
ANGIR NFE		Conditional Grant to Primary Education	N/A	2,764	717
ANGIR P/S	ABINDU	Conditional Grant to Primary Education	N/A	5,256	1,670
ABINDU P/S	ABINDU	Conditional Grant to Primary Education	N/A	4,685	1,731
LCII: Central				10,677	3,121
Item: 263311 Conditional transfers for Primary Education					
NEBBI P/S	MISSION	Conditional Grant to Primary Education	N/A	10,677	3,121
LCII: Forest				7,669	1,950
Item: 263311 Conditional transfers for Primary Education					
AFERE P/S	AFERE	Conditional Grant to Primary Education	N/A	7,669	1,950
LCII: Jukia Hill				5,870	2,236
Item: 263311 Conditional transfers for Primary Education					
JUKIA P/S	JUKIA	Conditional Grant to Primary Education	N/A	5,870	2,236
LCII: Kalowang				9,124	3,667
Item: 263311 Conditional transfers for Primary Education					
NEBBI PUBLIC P/S	NEBBI PUBLIC	Conditional Grant to Primary Education	N/A	9,124	3,667
LCII: Namthin				3,642	1,151
Item: 263311 Conditional transfers for Primary Education					
PUBIDHI P/S	PUBIDHI	Conditional Grant to Primary Education	N/A	3,642	1,151
LCII: Nyacara				10,596	3,180
Item: 263311 Conditional transfers for Primary Education					
NYACARA P/S	NYACARA	Conditional Grant to Primary Education	N/A	10,596	3,180
LG Function: Secondary Education				121,957	33,654
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,957	33,654
LCII: Forest Ward				91,672	25,047
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 545 Nebbi District**2015/16 Quarter 2****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	535,666
NEBBI TOWN S.S		Conditional Grant to Secondary Salaries	N/A	91,672	25,047
LCII: Jukia Hill				30,285	8,607
Item: 263319 Conditional transfers for Secondary Schools					
NEBBI PROGRESSIVE S.S		Conditional Grant to Secondary Salaries	N/A	30,285	8,607
Sector: Health				172,659	65,788
LG Function: Primary Healthcare				172,659	65,788
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				16,082	0
LCII: Central				16,082	0
Item: 231001 Non Residential buildings (Depreciation)					
Improve power supply, ventilation, buglar proofing, fire extinguishers	DHO Stores	Conditional Grant to PHC - development	Being Procured	16,082	0
Output: Other Capital				20,000	0
LCII: Central				20,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring and engineering designs	District headquarters	Conditional Grant to PHC - development	Works Underway	15,000	0
Item: 312104 Other Structures					
Shelves AND Burglar proofing for DHO Stores	DISTRICT HEALTH OFFICE	Conditional Grant to PHC - development	Being Procured	5,000	0
Output: Healthcentre construction and rehabilitation				5,000	0
LCII: Central				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of Fire Extinguishers	DHO Stores	LGMSD (Former LGDP)	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,577	65,788
LCII: Central				131,577	65,788
Item: 263317 Conditional transfers for District Hospitals					
Nebbi Hospital non wage grant	Nebbi Hospital	Conditional Grant to PHC- Non wage	N/A	131,577	65,788
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				6,000	0
LCII: Central				6,000	0

Vote: 545 Nebbi District**2015/16 Quarter 2****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	535,666
Item: 312104 Other Structures					
Construction of Public Latrine	Water Office-Boma	Conditional transfer for Rural Water	Being Procured	6,000	0
Sector: Social Development				638,434	0
LG Function: Community Mobilisation and Empowerment				638,434	0
<i>Capital Purchases</i>					
Output: Other Capital				638,434	0
LCII: Central				638,434	0
Item: 312104 Other Structures					
Youth Livelihood project		Not Specified	Works Underway	638,434	0
Sector: Public Sector Management				225,377	56,463
LG Function: District and Urban Administration				214,507	39,463
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				39,507	0
LCII: Central				39,507	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the fence at Works Department		PRDP 2	Being Procured	29,507	0
Rehabilitation of DSC office		PRDP 2	Being Procured	10,000	0
Output: PRDP-Vehicles & Other Transport Equipment				140,000	24,433
LCII: Central				140,000	24,433
Item: 231004 Transport equipment					
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
Procurement of chase pool emptier		PRDP	Being Procured	140,000	0
Output: PRDP-Office and IT Equipment (including Software)				35,000	2,030
LCII: Central				35,000	2,030
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of printers, computer desktops and laptops		PRDP 2	Being Procured	15,000	0

Vote: 545 Nebbi District**2015/16 Quarter 2****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	535,666
Procurement ICT accessories		PRDP 2	Being Procured	5,000	2,030
Procurement of furniture		PRDP 2	Being Procured	15,000	0
Output: Other Capital				0	13,000
LCII: Central				0	13,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Preparation and production of bid documents		LGMSD (Former LGDP)	Works Underway	0	10,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of projects under LGMSD		LGMSD (Former LGDP)	Works Underway	0	3,000
LG Function: Local Government Planning Services				10,870	17,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,870	12,000
LCII: Central				5,870	12,000
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	1,500
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 2****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 2****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	223,454
Sector: Education				153,334	69,435
LG Function: Pre-Primary and Primary Education				49,594	15,594
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,594	15,594
LCII: Angal Lower				7,204	2,429
Item: 263311 Conditional transfers for Primary Education					
OLYEKO NFE	OLYEKO	Conditional Grant to Primary Education	N/A	2,316	702
ANGAL AYILA P/S	ANGAL AYILA	Conditional Grant to Primary Education	N/A	4,888	1,727
LCII: Angal Upper				16,480	4,882
Item: 263311 Conditional transfers for Primary Education					
ANGAL GIRLS P/S	ANGAL GIRLS	Conditional Grant to Primary Education	N/A	6,717	1,560
ANGAL BOYS P/S	ANGAL BOYS	Conditional Grant to Primary Education	N/A	9,762	3,322
LCII: Mbaro East				25,911	8,283
Item: 263311 Conditional transfers for Primary Education					
AGENO P/S	AGENO	Conditional Grant to Primary Education	N/A	5,409	1,239
NYARAVUR P/S	NYARAVUR	Conditional Grant to Primary Education	N/A	9,431	3,050
ORYANG P/S	ORYANG	Conditional Grant to Primary Education	N/A	5,508	1,893
ALWALA P/S	ALWALA	Conditional Grant to Primary Education	N/A	5,563	2,101
LG Function: Secondary Education				103,740	53,841
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				103,740	53,841
LCII: Angal Lower				59,213	42,303
Item: 263319 Conditional transfers for Secondary Schools					
ANGAL S.S		Conditional Grant to Secondary Salaries	N/A	59,213	42,303
LCII: Angal Upper				44,526	11,538
Item: 263319 Conditional transfers for Secondary Schools					
Nyaravur S.S		Conditional Grant to Secondary Salaries	N/A	44,526	11,538
Sector: Health				349,034	154,019

Vote: 545 Nebbi District**2015/16 Quarter 2****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	223,454
<i>LG Function: Primary Healthcare</i>				<i>349,034</i>	<i>154,019</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				345,084	152,143
LCII: Angal Lower				345,084	152,143
Item: 263318 Conditional transfers for NGO Hospitals					
Angal Hospital		Conditional Grant to PHC Salaries	N/A	345,084	152,143
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,951	1,875
LCII: Mbaro West				3,951	1,875
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Nyaravur HC III	Conditional Grant to PHC- Non wage	N/A	3,951	1,875
Sector: Water and Environment				30,107	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,107</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				30,107	0
LCII: Angal Lower				26,000	0
Item: 312104 Other Structures					
Borehole Drilling and Construction	Pavunde	Conditional transfer for Rural Water	Being Procured	26,000	0
LCII: Angal Upper				2,054	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Angal Ayilla	Conditional transfer for Rural Water	Being Procured	2,054	0
LCII: Mbaro East				2,054	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Akworo	Conditional transfer for Rural Water	Being Procured	2,054	0

Vote: 545 Nebbi District**2015/16 Quarter 2****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	63,847
Sector: Works and Transport				148,707	12,000
LG Function: District, Urban and Community Access Roads				148,707	12,000
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				148,707	12,000
LCII: Padel South				148,707	12,000
Item: 263312 Conditional transfers for Road Maintenance					
Parombo-Alwi-Panyango		Roads Rehabilitation Grant	N/A	148,707	12,000
Sector: Education				230,088	47,597
LG Function: Pre-Primary and Primary Education				180,650	35,827
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				55,513	0
LCII: Padel North				55,513	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at Rero		Conditional Grant to SFG	Being Procured	55,513	0
Output: Latrine construction and rehabilitation				21,932	0
LCII: Ossi West				21,932	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance VIP Latrines at Raguka P/S		Conditional Grant to SFG	Being Procured	21,932	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				103,206	35,827
LCII: Ossi East				5,164	1,408
Item: 263311 Conditional transfers for Primary Education					
ANYANG P/S	ANYANG	Conditional Grant to Primary Education	N/A	5,164	1,408
LCII: Ossi West				9,412	4,189
Item: 263311 Conditional transfers for Primary Education					
PADEL P/S	PADEL	Conditional Grant to Primary Education	N/A	9,412	4,189
LCII: Padel North				25,390	8,683
Item: 263311 Conditional transfers for Primary Education					
MATUTU P/S	MATUTU	Conditional Grant to Primary Education	N/A	5,005	2,043
OSSI P/S	OSSI	Conditional Grant to Primary Education	N/A	6,060	1,411
PENJI ORYANG P/S	PENJI ORYANG	Conditional Grant to Primary Education	N/A	6,355	2,516

Vote: 545 Nebbi District**2015/16 Quarter 2****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	63,847
RAGUKA P/S	RAGUKA	Conditional Grant to Primary Education	N/A	7,970	2,714
LCII: Padel South Item: 263311 Conditional transfers for Primary Education				5,447	1,844
ALEGO P/S	ALEGO	Conditional Grant to Primary Education	N/A	5,447	1,844
LCII: Pagwata Item: 263311 Conditional transfers for Primary Education				15,516	6,014
ALIEKRA P/S	ALIEKRA	Conditional Grant to Primary Education	N/A	7,816	3,550
PAGWATA P/S	PAGWATA	Conditional Grant to Primary Education	N/A	7,700	2,464
LCII: Pangere Item: 263311 Conditional transfers for Primary Education				3,168	661
ALALA P/S	ALALA	Conditional Grant to Primary Education	N/A	3,168	661
LCII: Parwo Item: 263311 Conditional transfers for Primary Education				24,545	8,640
KISENGS P/S	KISENGE	Conditional Grant to Primary Education	N/A	6,453	2,283
THATHA P/S	THATHA	Conditional Grant to Primary Education	N/A	6,398	2,293
PAROMBO P/S	PAROMBO	Conditional Grant to Primary Education	N/A	11,694	4,064
LCII: Pulum Item: 263311 Conditional transfers for Primary Education				14,564	4,389
PULUM ALALA P/S	PULUM ALALA	Conditional Grant to Primary Education	N/A	7,810	2,579
PULUM ADUKU P/S	PULUM ADUKU	Conditional Grant to Primary Education	N/A	6,754	1,810
LG Function: Secondary Education				49,437	11,769
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,437	11,769
LCII: Padel South Item: 263319 Conditional transfers for Secondary Schools				49,437	11,769
PAROMBO S.S	PAROMBO S.S	Conditional Grant to Secondary Salaries	N/A	49,437	11,769
Sector: Health				9,319	4,251

Vote: 545 Nebbi District**2015/16 Quarter 2****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	63,847
<i>LG Function: Primary Healthcare</i>				<i>9,319</i>	<i>4,251</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,319	4,251
LCII: Ossi West				2,248	1,188
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Ossi HC II	Conditional Grant to PHC- Non wage	N/A	2,248	1,188
LCII: Pagwata				2,228	1,188
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Pagwata HC II	Conditional Grant to PHC- Non wage	N/A	2,228	1,188
LCII: Parwo				4,843	1,875
Item: 263313 Conditional transfers for PHC- Non wage					
Health Centre	Parombo HC III	Conditional Grant to PHC- Non wage	N/A	4,843	1,875
Sector: Water and Environment				32,161	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>32,161</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,000	0
LCII: Ossi West				26,000	0
Item: 312104 Other Structures					
Borehole Drilling and Construction	Alego P/Sch	Conditional transfer for Rural Water	Being Procured	26,000	0
Output: PRDP-Borehole drilling and rehabilitation				6,161	0
LCII: Ossi East				2,054	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Ossi P/Sch.	Conditional transfer for Rural Water	Being Procured	2,054	0
LCII: Ossi West				2,054	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Parombo SC HQ (Parwo)	Conditional transfer for Rural Water	Being Procured	2,054	0
LCII: Parwo				2,054	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Nyarogalo Central	Conditional transfer for Rural Water	Being Procured	2,054	0

Vote: 545 Nebbi District**2015/16 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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