
Vote: 545 Nebbi District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:545 Nebbi District for FY 2013/14. 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: 1/15/2014

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

Vote: 545 Nebbi District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,647,456	328,714	20%
2a. Discretionary Government Transfers	2,078,836	543,106	26%
2b. Conditional Government Transfers	18,322,832	4,556,349	25%
2c. Other Government Transfers	4,335,451	2,218,933	51%
3. Local Development Grant	943,327	235,832	25%
4. Donor Funding	1,312,439	17,940	1%
Total Revenues	28,640,340	7,900,874	28%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,131,680	2,465,861	2,182,848	48%	43%	89%
2 Finance	736,852	241,302	226,626	33%	31%	94%
3 Statutory Bodies	853,091	125,206	121,846	15%	14%	97%
4 Production and Marketing	1,891,469	531,666	468,772	28%	25%	88%
5 Health	4,133,042	946,808	908,602	23%	22%	96%
6 Education	12,826,117	2,915,473	2,911,597	23%	23%	100%
7a Roads and Engineering	1,333,890	225,166	101,209	17%	8%	45%
7b Water	640,200	191,717	56,925	30%	9%	30%
8 Natural Resources	176,115	41,248	32,123	23%	18%	78%
9 Community Based Services	641,026	117,968	79,005	18%	12%	67%
10 Planning	206,749	55,915	55,883	27%	27%	100%
11 Internal Audit	70,108	12,294	12,074	18%	17%	98%
Grand Total	28,640,340	7,870,624	7,157,510	27%	25%	91%
<i>Wage Rec't:</i>	13,679,892	3,154,188	3,138,974	23%	23%	100%
<i>Non Wage Rec't:</i>	6,893,991	1,614,306	1,441,891	23%	21%	89%
<i>Domestic Dev't</i>	6,754,018	3,084,190	2,558,705	46%	38%	83%
<i>Donor Dev't</i>	1,312,439	17,940	17,940	1%	1%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The District Cumulatively received 7.9 billion shillings against 28.64 billion of the annual budget representing 28%. This is above the target of 25%. The following revenue sources performed well; Other gov't transfers NUSA F2 including the balance carried forward from last FY. While local revenue performed poorly because local service tax was not remitted and Disposable assets were not sold off. Donor funds equally performed poorly because only one donors responded and others use Calendar year in preparing their budgets.

On expenditure, the district spent 7.157 billion across the sectors of which wage is 3.1 billion, non-wage is 1.44 billion and development expenditure is 2.67 billion.

Vote: 545 Nebbi District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,647,456	328,714	20%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		5,600	
Land Fees	5,000	1,223	24%
Local Service Tax	30,000	0	0%
Market/Gate Charges	74,000	18,557	25%
Miscellaneous	50,000	19,633	39%
Voluntary Transfers	1,299,563	269,620	21%
Agency Fees	30,000	7,552	25%
Other Fees and Charges	60,000	53	0%
Other licences	4,285	0	0%
Park Fees	10,000	845	8%
Property related Duties/Fees	24,630	0	0%
Registration of Businesses	6,622	70	1%
Rent & Rates from other Gov't Units	250	1,737	695%
Sale of (Produced) Government Properties/assets	10,000	0	0%
Sale of non-produced government Properties/assets	105	563	536%
Animal & Crop Husbandry related levies	10,000	1,826	18%
Rent & Rates from private entities	10,000	0	0%
Application Fees	3,000	0	0%
Business licences	20,000	1,437	7%
2a. Discretionary Government Transfers	2,078,836	543,106	26%
Transfer of Urban Unconditional Grant - Wage	250,387	67,941	27%
District Equalisation Grant	95,905	23,976	25%
Urban Unconditional Grant - Non Wage	186,471	46,618	25%
District Unconditional Grant - Non Wage	464,895	116,224	25%
Urban Equalisation Grant	48,033	12,008	25%
Transfer of District Unconditional Grant - Wage	1,033,144	276,339	27%
2b. Conditional Government Transfers	18,322,832	4,556,349	25%
Conditional Grant to PHC Salaries	2,811,737	600,935	21%
Conditional Grant to Primary Education	736,935	245,645	33%
Conditional Grant to SFG	406,904	101,726	25%
Conditional Grant to Secondary Education	802,196	267,399	33%
Conditional Grant to Secondary Salaries	1,184,139	276,507	23%
Conditional Grant to Women Youth and Disability Grant	14,593	3,648	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to Urban Water	84,000	21,000	25%
Conditional Grant to Tertiary Salaries	335,885	9,168	3%
Conditional Grant to Primary Salaries	7,556,232	1,850,647	24%
Conditional Grant to PHC- Non wage	166,521	41,630	25%
Conditional Grant to PHC - development	260,738	65,185	25%
Conditional Grant to PAF monitoring	80,639	20,160	25%
Conditional Grant to NGO Hospitals	420,641	105,160	25%
Conditional transfer for Rural Water	508,415	127,104	25%
Conditional Grant to Functional Adult Lit	15,999	4,000	25%
Conditional transfers to Special Grant for PWDs	30,467	7,617	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	41,935	10,484	25%
Conditional Grant to District Hospitals	137,577	34,394	25%

Vote: 545 Nebbi District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Community Devt Assistants Non Wage	4,053	1,013	25%
Conditional Grant to Agric. Ext Salaries	44,106	9,409	21%
Conditional Grant for NAADS	1,117,862	372,621	33%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	27,900	19%
Roads Rehabilitation Grant	313,068	78,267	25%
Conditional Transfers for Non Wage Community Polytechnics	23,060	7,686	33%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to School Inspection Grant	29,863	7,466	25%
NAADS (Districts) - Wage	288,285	72,071	25%
Conditional transfers to Production and Marketing	152,942	38,236	25%
Conditional transfers to DSC Operational Costs	44,553	11,138	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	145,320	9,976	7%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	189,001	63,000	33%
Conditional Transfers for Non Wage Technical Institutes	121,884	40,628	33%
2c. Other Government Transfers	4,335,451	2,218,933	51%
PCY	15,000	0	0%
Avian Flu	5,000	0	0%
UNEB	8,740	0	0%
Road Maintenance (Road Fund)	681,995	98,044	14%
Unspent balances – Conditional Grants		300	
NUSAF	3,373,300	1,869,877	55%
National Women Council		3,500	
DEO Monitoring	4,500	1,125	25%
MoH ENEPI		13,837	
MoGLSD		20,000	
Gavi	7,810	0	0%
DICOSS	26,856	0	0%
MoLG	212,250	212,250	100%
3. Local Development Grant	943,327	235,832	25%
LGMSD (Former LGDP)	943,327	235,832	25%
4. Donor Funding	1,312,439	17,940	1%
Community connector	120,000	0	0%
Unicef	1,192,439	17,940	2%
Total Revenues	28,640,340	7,900,874	28%

(i) Cummulative Performance for Locally Raised Revenues

328.7 million shillings was collected as Local revenue representing 20% below the target of 25%. The under performance was due to non-remittance of local service tax. Few works were advertized hence less non-refundable fee and disposable assets were not sold off in the Quarter.

(ii) Cummulative Performance for Central Government Transfers

Total Conditional Gov't transfer in the first quarter is 4.55 billion compared to 18.3 billion of the annual budget revenue representing 25%. Discretionary funds performed at 26% the over performance includes PRDP for Local Government, Other Gov't transfers performed at 51% due to balance carried forward under NUSAF2 and Sub project funds were not transferred to community account because the projects were been awarded by the community procurement community. However, the following

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Summary: Cummulative Revenue Performance

sources did not performed well, salary for teachers and health workers, non-wage for government institutions.

(iii) Cummulative Performance for Donor Funding

Only 17.94 milion was received from donors. The under performance was because donors use calender year for their budgets. Secondly, there are only two donor who support the district mainly Balyor and UNICEF who release funds to district on retiring advances/accountabilities and some only respond during disasters.

Vote: 545 Nebbi District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,610,965	258,363	16%	402,741	258,363	64%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Locally Raised Revenues	49,443	27,350	55%	12,361	27,350	221%
Other Transfers from Central Government	532,820	0	0%	133,205	0	0%
Multi-Sectoral Transfers to LLGs	537,194	124,153	23%	134,298	124,153	92%
District Unconditional Grant - Non Wage	111,094	21,504	19%	27,774	21,504	77%
Transfer of District Unconditional Grant - Wage	350,414	77,857	22%	87,603	77,857	89%
<i>Development Revenues</i>	3,520,715	2,207,498	63%	880,179	2,207,498	251%
LGMSD (Former LGDP)	402,445	108,958	27%	100,611	108,958	108%
Other Transfers from Central Government	3,052,729	2,082,427	68%	763,182	2,082,427	273%
Multi-Sectoral Transfers to LLGs	47,071	16,113	34%	11,768	16,113	137%
District Unconditional Grant - Non Wage	18,470	0	0%	4,618	0	0%
Total Revenues	5,131,680	2,465,861	48%	1,282,920	2,465,861	192%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,610,965	258,364	16%	402,741	258,364	64%
Wage	473,013	145,799	31%	118,253	145,799	123%
Non Wage	1,137,952	112,565	10%	284,488	112,565	40%
<i>Development Expenditure</i>	3,520,715	1,924,485	55%	880,179	1,924,485	219%
Domestic Development	3,520,715	1,924,485	55%	880,179	1,924,485	219%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,131,680	2,182,848	43%	1,282,920	2,182,848	170%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		283,013	8%			
Domestic Development		283,013	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		283,013	6%			

The department received revenue sum of Sh. 2.465 billion against the quarterly planned budget of sh. 1.282 billion representing 192% budgetary performance which is over and above the plan for the quarter. The over performance was due to additional funds released by OPM for NUSAF sub projects under other Gov't transfers, including the balance of fourth quarter that had not been transferred for the sub projects. Under locally generated revenue, the department was allocated 221% over and above due to increased number of travel inland and coordination. LGMSDP over performed to 108% because the fund includes PRDP funds which sits on the same account. Other government transfers from central government meant for NUSAF 2 operation under performed by 0% because there was no release for operations by OPM in the quarter under review.

The department spent 2.183 billion against 1.282 billion more than what was planned for the above reason mainly on wages, non-wage recurrent and development expenditure. By the end of quarter 283,013,000 remained unspent. Of which 212 million was for Bicycles for LCs, 30 million was for completion of Sub county office block under PRDP and the balance was for NUSAF2 sub project and operations.

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

Payment for the bicycles was awaiting initiation by the supplier worth 212 million. Subproject funds not transferred to

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan 1a: Administration**

community account awaiting awards. Ongoing projects not certified by Engineers.

(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	15	2
Availability and implementation of LG capacity building policy and plan		YES
%age of LG establish posts filled	15	32
No. of existing administrative buildings rehabilitated (PRDP)	10	3
No. of solar panels purchased and installed (PRDP)	2	2
No. of vehicles purchased (PRDP)	1	0
Function Cost (UShs '000)	5,131,680	2,182,848
Cost of Workplan (UShs '000):	5,131,680	2,182,848

Rehabilitation and construction of Sub county office block at Ndhew, Atego and Alwi sub counties, Supply of solar panel in the above mention sub counties, procurement of vehicle, payment of wages, allowances and transfers to lower local governments for support to decentralized services.

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	724,542	235,888	33%	181,135	235,888	130%
Locally Raised Revenues	37,298	14,277	38%	9,324	14,277	153%
Multi-Sectoral Transfers to LLGs	417,111	137,602	33%	104,278	137,602	132%
District Unconditional Grant - Non Wage	118,827	35,293	30%	29,707	35,293	119%
District Equalisation Grant	44,445	14,000	31%	11,111	14,000	126%
Transfer of District Unconditional Grant - Wage	106,861	34,715	32%	26,715	34,715	130%
<i>Development Revenues</i>	12,311	5,414	44%	3,078	5,414	176%
Multi-Sectoral Transfers to LLGs	12,311	5,414	44%	3,078	5,414	176%
Total Revenues	736,852	241,302	33%	184,213	241,302	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	724,541	221,265	31%	181,135	221,265	122%
Wage	153,492	20,616	13%	38,373	20,616	54%
Non Wage	571,049	200,649	35%	142,762	200,649	141%
<i>Development Expenditure</i>	12,311	5,361	44%	3,078	5,361	174%
Domestic Development	12,311	5,361	44%	3,078	5,361	174%
Donor Development	0	0		0	0	
Total Expenditure	736,852	226,626	31%	184,213	226,626	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,623	2%			
<i>Development Balances</i>		53	0%			
Domestic Development		53	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,676	2%			

The sector received U shs 241 million from recurrent and development sources in the first quarter representing 131% and 226% respectively of the quarterly planned figure. The more than planned performance was contributed mainly by Multisectoral transfers (176%). This has mainly been due to poor planning and budgeting at the LLGs. The major area of expenditure has been on Financial Management services, revenue collection services, planning and budgeting processes, Accounting services in both the District and the LLGs

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

The unspent balances were mainly due to;

- Amount transferred towards the end of the quarter
- For the procurement of accountable stationery
- PRDP Monitoring funds

(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

2013/14 Quarter 1

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2014	30/09/2013
Value of LG service tax collection	335913340	2600000
Value of Other Local Revenue Collections		328714
Date of Approval of the Annual Workplan to the Council	30/04/2014	28/08/2013
Date for presenting draft Budget and Annual workplan to the Council		30/06/2015
Date for submitting annual LG final accounts to Auditor General	29/09/2014	30/09/2013
	736,852	226,626
Function Cost (UShs '000)		
Cost of Workplan (UShs '000):	736,852	226,626

The major activities implemented included;

- Preparation and submission of Final accounts for FY 2012/13
- Budget scrutiny by the various committees of council
- The approval of the FY 2013/14 Budget by Council
- Cofounding of NAADS and LGMSDP projects
- Refund of money deducted by URA to Health
- Revenue enhancement activities

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	852,650	125,206	15%	213,162	125,206	59%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	44,553	11,138	25%	11,138	11,138	100%
Conditional transfers to Salary and Gratuity for LG ele	149,760	27,900	19%	37,440	27,900	75%
Conditional transfers to Councillors allowances and Ex	145,320	9,976	7%	36,330	9,976	27%
Locally Raised Revenues	123,391	10,152	8%	30,848	10,152	33%
Multi-Sectoral Transfers to LLGs	264,423	41,219	16%	66,106	41,219	62%
District Unconditional Grant - Non Wage	14,800	10,438	71%	3,700	10,438	282%
Transfer of District Unconditional Grant - Wage	58,883	2,853	5%	14,721	2,853	19%
<i>Development Revenues</i>	441	0	0%	110	0	0%
Multi-Sectoral Transfers to LLGs	441	0	0%	110	0	0%
Total Revenues	853,091	125,206	15%	213,273	125,206	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	852,650	121,846	14%	213,162	121,846	57%
Wage	232,043	2,853	1%	58,011	2,853	5%
Non Wage	620,607	118,993	19%	155,151	118,993	77%
<i>Development Expenditure</i>	441	0	0%	110	0	0%
Domestic Development	441	0	0%	110	0	0%
Donor Development	0	0		0	0	
Total Expenditure	853,091	121,846	14%	213,272	121,846	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,360	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,360	0%			

The department received a total of 125 million of the total annual budget representing 15% and 59% respectively for the Quarter. This is below the target of 25% and 100% respectively. The under performance is due to staff salaries allocated under office of CAO, Poor revenue collection by the district with low allocation to the department, Ex-gratia for councillors was not all disbursed by MoFPED.

On expenditure, the department spent 121 million out of 125 million received for wages and non-wage recurrent expenditure. By the end of the Quarter, the department had only 3.3 million as unspent balance on the account.

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

All the funds were used for intended purpose the balance on the account was to cater for Bank charges and freshment for the next Council meeting due in Sept' 2013.

(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**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared		44
No. of Land board meetings		1
No. of Auditor Generals queries reviewed per LG		1
Function Cost (UShs '000)	853,091	121,846
Cost of Workplan (UShs '000):	853,091	121,846

The key Physical performance include but not limited to the following:- Payment of allowances for Board members, Commissioners, Contract committees and Evaluation committee members, procurement of stationery for preparing Bid documents, advertisement, travel inland, refreshment, small office equipment and submission of reports to the line Ministries.

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	700,132	138,015	20%	154,003	138,015	90%
Conditional Grant to Agric. Ext Salaries	44,106	9,409	21%	11,027	9,409	85%
Conditional transfers to Production and Marketing	152,942	17,206	11%	17,206	17,206	100%
NAADS (Districts) - Wage	288,285	72,071	25%	72,071	72,071	100%
Locally Raised Revenues	13,764	140	1%	3,441	140	4%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	52,711	1,544	3%	13,178	1,544	12%
Transfer of District Unconditional Grant - Wage	143,324	37,645	26%	35,831	37,645	105%
<i>Development Revenues</i>	1,191,337	393,651	33%	318,864	393,651	123%
Conditional Grant for NAADS	1,117,862	372,621	33%	279,466	372,621	133%
Conditional transfers to Production and Marketing		21,030		21,030	21,030	100%
LGMSD (Former LGDP)	30,000	0	0%	7,500	0	0%
Other Transfers from Central Government	26,856	0	0%	6,714	0	0%
Multi-Sectoral Transfers to LLGs	8,556	0	0%	2,139	0	0%
District Unconditional Grant - Non Wage	8,063	0	0%	2,016	0	0%
Total Revenues	1,891,469	531,666	28%	472,867	531,666	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	616,014	131,803	21%	154,003	131,803	86%
Wage	475,715	109,717	23%	118,929	109,717	92%
Non Wage	140,299	22,086	16%	35,075	22,086	63%
<i>Development Expenditure</i>	1,275,456	336,969	26%	318,864	336,969	106%
Domestic Development	1,275,456	336,969	26%	318,864	336,969	106%
Donor Development	0	0		0	0	
Total Expenditure	1,891,470	468,772	25%	472,867	468,772	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,212	1%			
<i>Development Balances</i>		56,682	4%			
Domestic Development		56,682	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62,894	3%			

The Cumulative revenue outturn during the quarter was Shs. 531,666,000 that gave revenue performance of 28% that was just 3% above the expected performance. This slight over performance was majorly attributable to release of Conditional Grant to NAADS by 33%. However, there was no release under Avian and human Influenza preparedness project fund, support to District Commercial Services Project fund, LGMSD and District Unconditional Grant Non Wage that negatively affected the revenue performance.

Worth noting is the development budget plan from PMG was not captured. As the guidelines provide for both recurrent and development components in the ratio of 45%: 55% respectively.

By the end of the quarter, Shs.62,894,000 remained as unspent balance on the account.

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

Late initiation of procurement process by the department
Adverts were made and awaiting for evaluation

(ii) Highlights of Physical Performance

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	15	0
No. of functional Sub County Farmer Forums	15	15
No. of farmers accessing advisory services	24600	1440
No. of farmer advisory demonstration workshops	2835	35
No. of farmers receiving Agriculture inputs	2835	315
Function Cost (US\$ '000)	1,440,681	407,142
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of livestock vaccinated	108630	3756
No of livestock by types using dips constructed	2000	3629
No. of livestock by type undertaken in the slaughter slabs	6500	1055
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	1	0
Quantity of fish harvested	3200000	845500
Number of anti vermin operations executed quarterly	30	3
No. of parishes receiving anti-vermin services	40	3
No of livestock markets constructed	1	0
No of plant clinics/mini laboratories constructed	1	1
Function Cost (US\$ '000)	395,691	58,265
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	150	0
No. of producers or producer groups linked to market internationally through UEPB	5	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	30	0
No. of cooperative groups mobilised for registration	20	0
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of new tourism sites identified	1	0
No. of producer groups identified for collective value addition support	4	0
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	55,098	3,365
Cost of Workplan (US\$ '000):	1,891,470	468,772

Among the major achievements during the quarter; 1,440 farmers directly benefitted from Agricultural advisory services, 35 advisory demonstration workshops were set up and 315 farmers received agricultural inputs under the NAADS program.

Under the Production and marketing grant; 3,756 poultry were vaccinated against New castle disease and Fowl Pox, 3,629 cattle sprayed against ticks and 1,055 Livestock slaughtered in the 9 slaughter slabs across the district. Also 845,500 Kgs of fish were harvested in the major water bodies of L. Albert and R. Albert Nile and the fish ponds in the district. In addition 3 anti vermin operations executed in 3 parishes with 128 vermin tails received and paid for under the vermin control reward approach.

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,736,957	861,482	23%	934,239	861,482	92%
Conditional Grant to PHC Salaries	2,811,737	600,935	21%	702,934	600,935	85%
Conditional Grant to PHC- Non wage	166,521	41,630	25%	41,630	41,630	100%
Conditional Grant to District Hospitals	137,577	34,394	25%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	420,641	105,160	25%	105,160	105,160	100%
Locally Raised Revenues	7,186	255	4%	1,797	255	14%
Other Transfers from Central Government	7,810	13,837	177%	1,953	13,837	709%
Multi-Sectoral Transfers to LLGs	145,665	19,771	14%	36,416	19,771	54%
District Unconditional Grant - Non Wage	26,958	6,740	25%	6,740	6,740	100%
Transfer of Urban Unconditional Grant - Wage	12,862	0	0%	3,215	0	0%
Transfer of District Unconditional Grant - Wage		38,760		0	38,760	
<i>Development Revenues</i>	396,085	85,326	22%	99,021	85,326	86%
Conditional Grant to PHC - development	260,738	65,185	25%	65,185	65,185	100%
LGMSD (Former LGDP)	70,000	0	0%	17,500	0	0%
Multi-Sectoral Transfers to LLGs	65,347	20,141	31%	16,337	20,141	123%
Total Revenues	4,133,042	946,808	23%	1,033,260	946,808	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,736,957	829,908	22%	934,239	829,908	89%
Wage	2,824,599	639,695	23%	706,150	639,695	91%
Non Wage	912,358	190,213	21%	228,090	190,213	83%
<i>Development Expenditure</i>	396,085	78,694	20%	99,021	78,694	79%
Domestic Development	396,085	78,694	20%	99,021	78,694	79%
Donor Development	0	0		0	0	
Total Expenditure	4,133,042	908,602	22%	1,033,261	908,602	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,574	1%			
<i>Development Balances</i>		6,632	2%			
Domestic Development		6,632	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		38,206	1%			

We received Ushs 946 million in the quarter. Of this Ushs 639 million were for wages, and Ushs 190 million were for Non wage component, and Ushs 78 million for Development. On the expenditure we spent 908 million less than what was planned because not all the wage component was receipted where a number of health workers were missing on the payroll. By the end of the Quarter 38 million was sitting on the account as unspent balance. These funds were mainly for completion of projects of FY 2012-13.

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

Awards for new activities were not completed by the end of Q1 because the bid documents were been initiated and advertized by the PDU.

(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**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of health facilities reporting no stock out of the 6 tracer drugs.		15
%age of approved posts filled with trained health workers	80	63
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4200	3232
No. and proportion of deliveries in the District/General hospitals	850	550
Number of total outpatients that visited the District/ General Hospital(s).	32000	13223
Number of inpatients that visited the NGO hospital facility	5200	2408
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	531
Number of outpatients that visited the NGO hospital facility	20000	5676
Number of outpatients that visited the NGO Basic health facilities	32000	13490
Number of inpatients that visited the NGO Basic health facilities	4200	1813
No. and proportion of deliveries conducted in the NGO Basic health facilities	800	433
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	481
Number of trained health workers in health centers	100	166
No.of trained health related training sessions held.	30	6
Number of outpatients that visited the Govt. health facilities.	220000	98775
Number of inpatients that visited the Govt. health facilities.	12000	4278
No. and proportion of deliveries conducted in the Govt. health facilities	3800	1477
%age of approved posts filled with qualified health workers	75	44
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	25
No. of children immunized with Pentavalent vaccine	1750	1751
No. of new standard pit latrines constructed in a village	4	0
No. of villages which have been declared Open Deafecation Free(ODF)	4	0
No of healthcentres constructed (PRDP)	5	0
No of staff houses constructed	4	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	1	0
Value of medical equipment procured (PRDP)	5	0
Function Cost (UShs '000)	4,133,042	908,602
Cost of Workplan (UShs '000):	4,133,042	908,602

Payments for completion of projects that were rolled over from 2012/2013 FY eg Parombo Staff House, and payment of Retention for projects that were completed late in the year. Co-funding GIZ supply of solar penal in health centres and payment of salaries to health workers.

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	11,121,113	2,785,808	25%	2,908,539	2,785,808	96%
Conditional Grant to Tertiary Salaries	335,885	9,168	3%	83,971	9,168	11%
Conditional Grant to Primary Salaries	7,556,232	1,850,647	24%	1,889,058	1,850,647	98%
Conditional Grant to Secondary Salaries	1,184,139	276,507	23%	296,035	276,507	93%
Conditional Grant to Primary Education	736,935	245,645	33%	245,645	245,645	100%
Conditional Grant to Secondary Education	802,196	267,399	33%	267,399	267,399	100%
Conditional transfers to School Inspection Grant	29,863	7,466	25%	7,466	7,466	100%
Conditional Transfers for Non Wage Community Poly	23,060	7,686	33%	5,765	7,686	133%
Conditional Transfers for Non Wage Technical Institut	121,884	40,628	33%	30,471	40,628	133%
Conditional Transfers for Primary Teachers Colleges	189,001	63,000	33%	47,250	63,000	133%
Locally Raised Revenues	13,455	110	1%	3,364	110	3%
Other Transfers from Central Government	13,240	1,125	8%	3,310	1,125	34%
Multi-Sectoral Transfers to LLGs	45,566	4,862	11%	11,391	4,862	43%
District Unconditional Grant - Non Wage	10,000	2,500	25%	2,500	2,500	100%
District Equalisation Grant	13,000	0	0%	3,250	0	0%
Transfer of District Unconditional Grant - Wage	46,658	9,064	19%	11,664	9,064	78%
<i>Development Revenues</i>	1,705,004	129,666	8%	426,251	129,666	30%
Conditional Grant to SFG	406,904	101,726	25%	101,726	101,726	100%
Donor Funding	1,192,439	17,940	2%	298,110	17,940	6%
LGMSD (Former LGDP)	25,966	10,000	39%	6,492	10,000	154%
Multi-Sectoral Transfers to LLGs	79,695	0	0%	19,924	0	0%
Total Revenues	12,826,117	2,915,473	23%	3,334,790	2,915,473	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,121,113	2,783,245	25%	2,908,539	2,783,245	96%
Wage	9,122,914	2,145,387	24%	2,280,729	2,145,387	94%
Non Wage	1,998,199	637,858	32%	627,811	637,858	102%
<i>Development Expenditure</i>	1,705,004	128,352	8%	426,251	128,352	30%
Domestic Development	512,565	110,412	22%	128,141	110,412	86%
Donor Development	1,192,439	17,940	2%	298,110	17,940	6%
Total Expenditure	12,826,117	2,911,597	23%	3,334,790	2,911,597	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,563	0%			
<i>Development Balances</i>		1,314	0%			
Domestic Development		1,314	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,876	0%			

A total of 2,915,473 was received in the quarter against quarterly planned budget of 3,334,790 representing 23% of the budget and 87% of Quarter One, with Non Wage Community Polytechnic and Technical Institutions and PTC consuming 133%, UPE, USE, District Unconditional Grant and School Inspection performing at (100%), Inspection grant 100%, and salaries for teachers 98% and 93% for primary and secondary performed very well. While local revenue, equalization and conditional grant to Tertiary performed poorly due to poor collection and low allocation of local revenue and Equalization grant to the sector 78%. The least was for multi-sector transfer to LLGs which was not allocated funds in education. During the quarter 2.9 billion was spent on recurrent expenditure and development budget representing 23% and 87% respectively as overall budget and the quarterly allocation. By the end of the quarter the sector had only 3,876,000 as unspent balance

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan 6: Education**

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

The unspent balance was to cater for retention under the construction of latrines supported by UNICEF during the defect period.

(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	1759
No. of qualified primary teachers	1799	1759
No. of pupils enrolled in UPE	111916	111916
No. of student drop-outs	3000	2500
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	3465	0
No. of classrooms constructed in UPE	8	2
No. of classrooms rehabilitated in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	17	0
No. of classrooms rehabilitated in UPE (PRDP)	10	0
No. of latrine stances constructed	6	0
No. of latrine stances constructed (PRDP)	12	4
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	80	0
No. of primary schools receiving furniture (PRDP)	148	0
Function Cost (US\$ '000)	8,851,299	2,206,705
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	155	155
No. of students passing O level	992	0
No. of students sitting O level	992	0
No. of students enrolled in USE	8285	7768
Function Cost (US\$ '000)	1,986,335	543,906
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	09	9
No. of students in tertiary education	76	76
Function Cost (US\$ '000)	645,740	120,482
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	200	68
No. of secondary schools inspected in quarter	18	0
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	0
Function Cost (US\$ '000)	1,340,727	40,504
Function: 0785 Special Needs Education		
No. of SNE facilities operational	01	0
No. of children accessing SNE facilities	158	0
Function Cost (US\$ '000)	2,016	0
Cost of Workplan (US\$ '000):	12,826,117	2,911,597

The key summary output include construction of 2 Classrooms at Kisenge (SFG), 10 VIP lined Latrine Stances at Oweko and Akaba (PRDP), Renovation of Nyacara SNE Staff House (SFG), and Inspection and monitoring of 166

Vote: 545 Nebbi District

2013/14 Quarter 1

Workplan 6: Education

primary and 15 USE schools particularly the Teachers' Industrial Action, transfer of conditional grants to schools and tertiary institutions, Administration and printing of Mock and PLE Final examinations.

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

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,308,519	225,166	17%	248,863	225,166	90%
Roads Rehabilitation Grant	313,068	78,267	25%	0	78,267	
Locally Raised Revenues	53,677	23,489	44%	13,419	23,489	175%
Other Transfers from Central Government	681,995	98,044	14%	170,499	98,044	58%
Multi-Sectoral Transfers to LLGs	162,484	3,792	2%	40,621	3,792	9%
District Unconditional Grant - Non Wage	5,000	5,000	100%	1,250	5,000	400%
Transfer of District Unconditional Grant - Wage	92,294	16,574	18%	23,074	16,574	72%
<i>Development Revenues</i>	25,371	0	0%	84,610	0	0%
Roads Rehabilitation Grant		0		78,267	0	0%
Multi-Sectoral Transfers to LLGs	25,371	0	0%	6,343	0	0%
Total Revenues	1,333,890	225,166	17%	333,472	225,166	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	995,451	101,209	10%	248,863	101,209	41%
Wage	130,166	16,574	13%	32,542	16,574	51%
Non Wage	865,285	84,635	10%	216,321	84,635	39%
<i>Development Expenditure</i>	338,439	0	0%	84,610	0	0%
Domestic Development	338,439	0	0%	84,610	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,333,889	101,209	8%	333,472	101,209	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45,690	5%			
<i>Development Balances</i>		78,267	23%			
Domestic Development		78,267	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		123,957	9%			

The Department received a total of 225.166 million shillings of the annual and the quarterly budget representing 17% and 68% respectively. The department spent only 101.209 million for both recurrent and wage. The development budget was erroneously planned under road rehabilitation. BY the end of the quarter the department had 123.9 million shillings as unspent balance on the account.

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

Procurement requisition was initiated and submitted to PDU and

Late disbursement of funds to the department meant late start of the works especially under Road Fund (Funds were received in late August)

(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**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	50	0
No of bottle necks removed from CARs	411	0
Length in Km of urban unpaved roads rehabilitated	106	0
Length in Km of Urban unpaved roads routinely maintained		22
Length in Km of District roads routinely maintained	371	16
Length in Km of District roads periodically maintained		5
Length in Km of District roads maintained.	62	0
<i>Function Cost (UShs '000)</i>	1,333,889	101,209
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	1,333,889	101,209

There was maintenance of 16.2km road section of Nyaravur - Parombo road. Road activities included the reshaping, road widening, bush clearance, installation of three culvert lines (two of which were steel armco culvert pipes), creation of offshoots and repair of damaged culvert outlets and inlets.

Payment of salaries and wages for staff.

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	131,785	64,614	49%	33,460	64,614	193%
Conditional Grant to Urban Water	84,000	21,000	25%	21,000	21,000	100%
Sanitation and Hygiene	22,000	5,500	25%	6,014	5,500	91%
Multi-Sectoral Transfers to LLGs	20,500	38,114	186%	5,125	38,114	744%
Transfer of District Unconditional Grant - Wage	5,285	0	0%	1,321	0	0%
<i>Development Revenues</i>	508,415	127,104	25%	283,603	127,104	45%
Conditional transfer for Rural Water	508,415	127,104	25%	283,603	127,104	45%
Total Revenues	640,200	191,717	30%	317,063	191,717	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,785	24,704	19%	33,460	24,704	74%
Wage	5,285	0	0%	1,321	0	0%
Non Wage	126,500	24,704	20%	32,139	24,704	77%
<i>Development Expenditure</i>	508,415	32,221	6%	283,603	32,221	11%
Domestic Development	508,415	32,221	6%	283,603	32,221	11%
Donor Development	0	0		0	0	
Total Expenditure	640,200	56,925	9%	317,063	56,925	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,910	30%			
<i>Development Balances</i>		94,883	19%			
Domestic Development		94,883	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		134,793	21%			

The department received 191.7 million in the Quarter mainly from PRDP/Conditional grant to water, unconditional grant-wage was not received because the staff are paid under Conditional grant water. More funds were received from multi-sectoral transfer from Town Councils for their water systems and Sanitation and hygiene performed well. During the Quarter the department spent only 56.9 million shillings mainly for recurrent expenditure. By the end of the quarter there was 134.7 million unspent balance sitting on the account.

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

The procurement requisition was still initiated and submitted to PDU for award.

(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**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	4	3
No. of water points tested for quality	60	20
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	0	1
No. of water and Sanitation promotional events undertaken	2	1
No. of water user committees formed.	20	0
No. Of Water User Committee members trained	72	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	0
No. of deep boreholes rehabilitated (PRDP)	2	0
Function Cost (US\$ '000)	556,200	35,925
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	84,000	21,000
Cost of Workplan (US\$ '000):	640,200	56,925

Payment for rehabilitation works done, software component of coordination meeting, submission of reports, maintenance of vehicle and data collection and support supervision were the key outputs.

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	146,572	30,030	20%	36,643	30,030	82%
Conditional Grant to District Natural Res. - Wetlands (41,935	10,484	25%	10,484	10,484	100%
Locally Raised Revenues	8,918	645	7%	2,230	645	29%
Multi-Sectoral Transfers to LLGs	28,095	1,162	4%	7,024	1,162	17%
Transfer of District Unconditional Grant - Wage	67,623	17,740	26%	16,906	17,740	105%
<i>Development Revenues</i>	29,543	11,217	38%	7,386	11,217	152%
LGMSD (Former LGDP)	10,000	5,000	50%	2,500	5,000	200%
Multi-Sectoral Transfers to LLGs	19,543	6,217	32%	4,886	6,217	127%
Total Revenues	176,115	41,248	23%	44,029	41,248	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	146,572	21,708	15%	36,643	21,708	59%
Wage	67,623	17,202	25%	16,906	17,202	102%
Non Wage	78,949	4,506	6%	19,737	4,506	23%
<i>Development Expenditure</i>	29,543	10,415	35%	7,386	10,415	141%
Domestic Development	29,543	10,415	35%	7,386	10,415	141%
Donor Development	0	0		0	0	
Total Expenditure	176,115	32,123	18%	44,029	32,123	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,322	6%			
<i>Development Balances</i>		802	3%			
Domestic Development		802	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,125	5%			

A sum of Ug.shs.41,248,000 was released to the department in quarter one. Mainly from conditional grant to wetland and unconditional grant wage that was all released while local revenue and multi-sectoral transferred performed poorly due to poor planning at sub county level and low revenue and allocation to the department.

Ug.shs. 32,123,000 was spent on wages, non wage and development budget. By the end of the quarter 9.125 million remained on account as unspent balance. This was money planned for wetlands demarcation and water shed management which was still being processed under IFMS.

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

The funds were still being processed and disbursed through IFMS
Hence delayed EFT process in processing the funds.

(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**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	5
No. of Agro forestry Demonstrations	10	0
No. of monitoring and compliance surveys/inspections undertaken	5	0
No. of Water Shed Management Committees formulated	8	7
No. of Wetland Action Plans and regulations developed	6	5
No. of community women and men trained in ENR monitoring	45	42
No. of community women and men trained in ENR monitoring (PRDP)	72	0
No. of monitoring and compliance surveys undertaken	4	15
No. of environmental monitoring visits conducted (PRDP)	0	4
No. of new land disputes settled within FY	2	2
Function Cost (UShs '000)	176,115	32,123
Cost of Workplan (UShs '000):	176,115	32,123

Wages of 8 staffs were paid. However, it should be noted that, the salary of the office attendant was paid for the month of september only in Q1. This is because her name was missing in the payroll. The areas of july and august have been cliamed. The key activities conducted in Q1 are: 1 workshop attended by the senior environment officer and the secretary for production, environment and natural resources; dwvelopemnt of 5 wetlands action plans of sub-counties of Jonam county (pakwach, alwi, panyango, wadelai and panyimur); Environmental compliance inspection and monitoring of 15 facilities; training of 42 local environment committes; avenue tree planting of 5 km in pakwach town council; and payment of bank charges. Other activities planned for Q1 especially under lands management were carried forward to Q2 due to prolata realease of funds that made it difficult to acces the whole amount of funds budgeted for these activities.

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	417,019	76,542	18%	104,255	76,542	73%
Conditional Grant to Functional Adult Lit	15,999	4,000	25%	4,000	4,000	100%
Conditional Grant to Community Devt Assistants Non	4,053	1,013	25%	1,013	1,013	100%
Conditional Grant to Women Youth and Disability Gr	14,593	3,648	25%	3,648	3,648	100%
Conditional transfers to Special Grant for PWDs	30,467	7,617	25%	7,617	7,617	100%
Locally Raised Revenues	23,455	766	3%	5,864	766	13%
Other Transfers from Central Government	15,000	23,500	157%	3,750	23,500	627%
Multi-Sectoral Transfers to LLGs	199,951	7,435	4%	49,988	7,435	15%
Transfer of District Unconditional Grant - Wage	113,502	28,563	25%	28,375	28,563	101%
<i>Development Revenues</i>	224,007	41,426	18%	56,002	41,426	74%
Donor Funding	120,000	0	0%	30,000	0	0%
LGMSD (Former LGDP)	104,007	36,152	35%	26,002	36,152	139%
Multi-Sectoral Transfers to LLGs		5,274		0	5,274	
Total Revenues	641,026	117,968	18%	160,257	117,968	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	417,019	41,387	10%	104,254	41,387	40%
Wage	135,502	28,563	21%	33,875	28,563	84%
Non Wage	281,517	12,824	5%	70,379	12,824	18%
<i>Development Expenditure</i>	224,007	37,617	17%	56,002	37,617	67%
Domestic Development	104,007	37,617	36%	26,002	37,617	145%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	641,026	79,005	12%	160,257	79,005	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,155	8%			
<i>Development Balances</i>		3,809	2%			
Domestic Development		3,809	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		38,963	6%			

The Department received the following grants during the quarter FAL 4,000,000.CDA Grant 1,013,000, PWD Special Grant 7,617,000, Women, Youths and PWD Grant 3,648,000, Women Special Grant, 3,500,000.UN Joint Programme Gender Equality 20,000,000. Local Funds 140,000.The Department incurred the following expenditures during the quarter:Renovation work at NECOSOC 905,000.Youth Day celebrations 1,500,000.Literacy day celebration 1,399,000.Travel inland 1,024,000.Purchase of stationeries 228,000.Purchase of small office equipment 313,000. Welfare and Entertainment 350,000. Bank charges 144,000

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

Reasons for unspent funds were caused by:.Funds amounting to 20,000,000 came at the close of the first quarter. About 13, 718,000 has not been spent due to process of generating and appraising of community projects which was still on going by the quarter

(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**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	03	18
No. FAL Learners Trained	40	40
No. of children cases (Juveniles) handled and settled	08	20
No. of Youth councils supported	01	01
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	1	01
Function Cost (UShs '000)	641,026	79,005
Cost of Workplan (UShs '000):	641,026	79,005

The opening balance at the beginning of the first quarter was 4,232,869. The revenues for the first quarter was 39,918,000 giving a total revenue for the first quarter amounting to 44,150,869, and the expenditures for the first quarter was 5,863,000. The closing balance at the end of the first quarter was 38,287,869

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	150,708	33,353	22%	37,677	33,353	89%
Conditional Grant to PAF monitoring	80,639	20,160	25%	20,160	20,160	100%
Locally Raised Revenues	7,609	673	9%	1,902	673	35%
Multi-Sectoral Transfers to LLGs	10,009	0	0%	2,502	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
District Equalisation Grant	20,460	5,476	27%	5,115	5,476	107%
Transfer of District Unconditional Grant - Wage	26,990	7,044	26%	6,748	7,044	104%
<i>Development Revenues</i>	56,041	22,562	40%	14,010	22,562	161%
LGMSD (Former LGDP)	37,165	21,940	59%	9,291	21,940	236%
Multi-Sectoral Transfers to LLGs	5,409	622	11%	1,352	622	46%
District Unconditional Grant - Non Wage	13,467	0	0%	3,367	0	0%
Total Revenues	206,749	55,915	27%	51,687	55,915	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	150,707	33,352	22%	37,677	33,352	89%
Wage	26,990	7,044	26%	6,748	7,044	104%
Non Wage	123,717	26,309	21%	30,929	26,309	85%
<i>Development Expenditure</i>	56,041	22,531	40%	15,570	22,531	145%
Domestic Development	56,041	22,531	40%	15,570	22,531	145%
Donor Development	0	0		0	0	
Total Expenditure	206,748	55,883	27%	53,247	55,883	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		31	0%			
Domestic Development		31	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31	0%			

The unit received workplan revenue of 55.9 million of which PAF funds, Unconditional grant wage and Equalization grant performed well representing 27% of the annual budget against Quarterly planned figure of 51.68 million representing 108%. However local revenue and multi-sectoral performed poorly due to poor revenue collection and poor planning at sub county level.

On expenditure, the unit 55.8 million for wage and non-wage recurrent expenditure representing 103% more than planned figure. This over performance is due to unconditional grant wage for salary enhancement, Equalization grant and LGMSD allocated to activities done once in the year for preparation of bid documents. By the end of the quarter only 31,000 remained as unspent balance

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

All the funds were spent for intended purpose and the balance of 31,000 was to cater for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 545 Nebbi District**2013/14 Quarter 1*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<i>Function Cost (UShs '000)</i>	206,748	55,883
Cost of Workplan (UShs '000):	206,748	55,883

The key physical performance include submission of quarterly reports, production of TPC minutes, consultations with line Ministry and attending regional and National workshops, conducting internal assessment of LLGs, preparation bid documents, Board of surveys and office cleaning among others.

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,108	12,544	18%	17,751	12,544	71%
Locally Raised Revenues	7,227	250	3%	2,030	250	12%
Multi-Sectoral Transfers to LLGs	23,571	2,270	10%	5,893	2,270	39%
District Equalisation Grant	18,000	4,500	25%	4,500	4,500	100%
Transfer of District Unconditional Grant - Wage	21,310	5,524	26%	5,328	5,524	104%
Total Revenues	70,108	12,544	18%	17,751	12,544	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,108	12,074	17%	17,751	12,074	68%
Wage	32,550	5,524	17%	8,138	5,524	68%
Non Wage	37,558	6,550	17%	9,613	6,550	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	70,108	12,074	17%	17,751	12,074	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		220	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		470	1%			

The department received 12.544 million shilings representing 18% which is below the target of 25%. This under performance is a result of poor revenue collection by the district where only 3% was allocated to the department and multi-sectoral transfers received was 10%. Of which UGX 5,523,639 as unconditional grant was for wage, UGX 4,500,000 as Equilisation Grant was for non-wage and UGX 250,000 being local revenue allocation was for operations. By the end of the quarter only 470,000 was sitting on the account to cater for bank charges.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	65	21
Date of submitting Quaterly Internal Audit Reports	31/07/2014	29/09/2013
Function Cost (UShs '000)	70,108	12,074
Cost of Workplan (UShs '000):	70,108	12,074

These amount of money was spent on staff salaries of 4 staff; audit of 6 primary schools of Avodo, Akanga, Boro, Fualwonga, Azingo and Othwol; audit of 7 Health Centre's of Kaluwang HC III, Pakwach HC IV, Kucwiny HC III, Panyimur HC III, Alwi HC III, Nyaravur HC III, Parombo HC III; audit of 4 Sub Counties of Panyimur, Panyango, Kucwiny, Parombo; 1 special audit of Panyimur SACCO; audit of Nebbi referral Hospital and routine audit of 3 sampled departments. The department also carried out accountability verification which is quite routine.

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Implementation of Government programmes at: District 2, Centre 1, Regional 1. Conducting statutory meetings: TPC 4, DEC 4, Council meeting 2, purchase of assorted stationary 4, purchase of fuel 700 litres- CAO's office, subscription to ULGA \$MAYANG 1, M&E of NUSAF Program	Coordinated the District with Government Ministries, Agencies and Departments at different level. Represented the District in national, regional and district meetings. Ensured procurement and distributed of 961 bicycles for LC I & II Chairpersons. Co
<i>General Staff Salaries</i>		32,398
<i>Computer Supplies and IT Services</i>		1,280
<i>Printing, Stationery, Photocopying and Binding</i>		998
<i>Bank Charges and other Bank related costs</i>		52
<i>Telecommunications</i>		567
<i>Consultancy Services- Short-term</i>		14,480
<i>Travel Inland</i>		9,570
<i>Fuel, Lubricants and Oils</i>		156
<i>Wage Rec't:</i>	41,547	32,398
<i>Non Wage Rec't:</i>	34,324	27,103
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75,871	59,501

Output: Human Resource Management

Non Standard Outputs:	payroll validated at the district 3, staff salaries paid to individual A/C 3, staff accessed on payroll 100, paychange submitted to MPS 3, Staff issues submitted to DSC 3, staff careers developed 17, staff confirmed in appointment 33, staff appraised 2000, qa	Issued appointment letters and deployed newly recruited staff. Ensured payment of staff monthly salaries. Printed staff pay slips and distributed. Submitted list of staff appraised to MoPS. Implemented all the DSC decision. Accessed newly appointed
<i>General Staff Salaries</i>		2,517
<i>Computer Supplies and IT Services</i>		400
<i>Travel Inland</i>		1,024
<i>Wage Rec't:</i>	4,797	2,517
<i>Non Wage Rec't:</i>	7,606	1,424
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,403	3,941

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	NO (N/A)	YES (Capacity building plan in place and covers variety of areas which includes career development, discretionary trainings and mentoring among others)
No. (and type) of capacity building sessions undertaken	18 (career development conducted at:institution-11 Generic training modules- 2 at district,3 at LLG Discretionary training 1 at LLG subscription to Accountancy institution 1)	2 (Career development conducted at:institution Inducted newly recruited staff.)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		17,002
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,149	
<i>Domestic Dev't:</i>	18,413	17,002
<i>Donor Dev't:</i>		
Total	19,562	17,002
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	15 (rent paid to land owners 3 stationary purchased for office operation 3 government programme coordinated at S/C level 3 staff hired at S/C level 3 office equipment purchased for office operation 3)	32 (Staff salaries paid all the 15 LLG staff, rent paid for the town boards of Parombo and Panyimur The 2 town boards of Parombo and Panyimur facilitated)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		37,723
<i>Rent (Produced Assets) to other govt. Units</i>		300
<i>Wage Rec't:</i>	35,802	37,723
<i>Non Wage Rec't:</i>	2,114	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,916	38,023
Output: Public Information Dissemination		
Non Standard Outputs:	talk show conducted press releases and statement issued press briefings done Media houses coordinated council business published Public notices posted District website maintained IEC published	Conducted three talk shows on Radio Paidha and Maria. Maintained and updated the district website, news blog and elibrary. Produced leaflets. Produced upto date district profile brochure and posted on the site. Coordinated with Media houses. Ensu
<i>General Staff Salaries</i>		1,712
<i>Advertising and Public Relations</i>		900
<i>Computer Supplies and IT Services</i>		100

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>	1,646	1,712
<i>Non Wage Rec't:</i>	1,595	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,241	2,712
Output: Office Support services		
Non Standard Outputs:	NUSAF 2 - Advert and public relation done at central 1 workshops and seminars conducted :central 1 District 3 Books, periodicals& news papers purchased 3 Vehicle maintained at central 1 Staff supported -welfare 3 Refreshment offer	Compiled and submitted monthly reports and accountabilities to OPM and other relevant offices. Compiled and submitted Quarter one report and Accountability to OPM and other relevant Offices. Hosted and attended to teams of monitors and evaluators from O
<i>Bank Charges and other Bank related costs</i>		159
<i>Travel Inland</i>		460
<i>Maintenance - Vehicles</i>		5,640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	133,205	6,259
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	133,205	6,259
Output: Records Management		
Non Standard Outputs:	Correspondences received and disseminated to departments 3, records updated at district level 3, staff files updated and maintained 3, letters received and posted 3,staff supported in office 3(welfare)	Correspondences received and disseminated to departments Records updated at district level Staff files updated and maintained Letters received and posted
<i>General Staff Salaries</i>		3,508
<i>Wage Rec't:</i>	3,812	3,508
<i>Non Wage Rec't:</i>	845	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,657	3,508
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of solar panels purchased and installed	2 (Atego sub county headquarters, paminya upper, akado village Ndhew sub county headquarters, Abar west, Obiya village)	2 (Transferred the co-funding funds to GIZ)

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of existing administrative buildings rehabilitated	3 (Complete rehabilitation of office blocks in Alwi, Atego & Ndheh)	3 (Works underway, Ndheh office block at the roofing, Alwi already roofed and Atego at the completion stage)
No. of administrative buildings constructed	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		21,493
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,066	21,493
<i>Donor Dev't:</i>		0
Total	57,066	21,493
Output: Other Capital		
Non Standard Outputs:	NUSAF 2 Sub project grants transferred to community sub-project accounts, all the LLGs and Zombo District	NUSAF 2 Sub project grants transferred to community sub-project accounts, all the LLGs and Zombo District
<i>Other Structures</i>		1,869,877
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	710,120	1,869,877
<i>Donor Dev't:</i>		0
Total	710,120	1,869,877

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	15/10/2013 (Nebbi district headquarters)	30/09/2013 (Nebbi district headquarters)
	Tax arrears paid to the district health account at the district headquarters	Tax arrears paid to the district health account at the district headquarters
	Performance reports reports prepared)	Performance reports reports prepared
		met ifms recurrent costs
		coordinated activities both within the district and line ministries)
Non Standard Outputs:	NIL	Carried monthly de[partmental meetings
		performed staff appraisals
<i>Computer Supplies and IT Services</i>		400

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Welfare and Entertainment</i>		454
<i>General Staff Salaries</i>		20,616
<i>Printing, Stationery, Photocopying and Binding</i>		13,916
<i>Bank Charges and other Bank related costs</i>		262
<i>IFMS Recurrent Costs</i>		4,810
<i>General Supply of Goods and Services</i>		298
<i>Travel Inland</i>		5,367
<i>Tax Account</i>		21,748
<i>Wage Rec't:</i>	5,468	20,616
<i>Non Wage Rec't:</i>	34,936	47,254
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,404	67,871

Output: Revenue Management and Collection Services

Value of LG service tax collection	8400000 (Staff salaries are paid. Enumeration and assessment supervised and revenue collections enforced in the subcounties of Wadelai, Panyago, Pakwach Panyimur, Akworo, Parombo, Erussi, Atego, Ndhew, Nyaravur, Alwi, Kucwiny, Nebbi.)	2600000 (only received LST deductions through payrolls for employees)
Value of Other Local Revenue Collections	0 (NIL)	328714 (Collected 328,714 from the District Headquarters and all the LLGs)
Value of Hotel Tax Collected	0 (NIL)	0 (n/a)
Non Standard Outputs:	Tax payers sensitized in the subcounties of Wadelai, Panyago, Pakwach Panyimur, Akworo, Parombo, Erussi, Atego, Ndhew, Nyaravur, Alwi, Kucwiny, Nebbi	Tax payers sensitized in the subcounties of Wadelai, Panyago, Pakwach Panyimur, Akworo, Parombo, Erussi, Atego, Ndhew, Nyaravur, Alwi, Kucwiny, Nebbi
<i>Travel Inland</i>		667
<i>Wage Rec't:</i>	2,846	
<i>Non Wage Rec't:</i>	5,500	667
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,346	667

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/08/2014 (Budget scrutinised by standing committee in July at the district headquarters)	28/08/2013 (Budget scrutinised by standing committee in July at the district headquarters)
	Budget approved by council at the district Headquarters)	Budget approved by council at the district Headquarters)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2015 (NIL)	30/06/2015 (still under process)

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:		n/a
<i>Travel Inland</i>		13,485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,611	13,485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,611	13,485

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	29/09/2013 (Staff salaires paid Monthly bank reconciliation statements prepared	30/09/2013 (Monthly bank reconciliation statements prepared
	Annual financial statements prepared and submitted to AG)	Annual financial statements prepared and submitted to AG)
Non Standard Outputs:	Books of accounts are maintained using the IFMS	Books of accounts are maintained using the IFMS
	Monthly and quarterly financial statements prepared using the IFMS	Monthly and quarterly financial statements prepared using the IFMS
	supervision of accounting system and practices in the LLGs	supervision of accounting system and practices in the LLGs
<i>Allowances</i>		1,640
<i>Wage Rec't:</i>	18,401	
<i>Non Wage Rec't:</i>	3,095	1,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,496	1,640

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:	Conduct two standing committee meetings, one council and one business committee meeting. Compilation of records of Council Activities.	Conducted 1 Council Meeting to approve budget for FY 2013/14 One business committee meeting. Compilation of records of Council Activities.
<i>Allowances</i>		2,058
<i>Advertising and Public Relations</i>		1,640
<i>Staff Training</i>		1,000

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Books, Periodicals and Newspapers</i>		274
<i>Computer Supplies and IT Services</i>		1,000
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Small Office Equipment</i>		200
<i>Telecommunications</i>		100
<i>General Supply of Goods and Services</i>		4,000
<i>Travel Inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance Machinery, Equipment and Furniture</i>		200
<i>Wage Rec't:</i>	5,068	0
<i>Non Wage Rec't:</i>	13,516	16,171
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,584	16,171

Output: LG procurement management services

Non Standard Outputs:	Prequalification 2013/14 evaluation; Advertisement for Works, Supplies and Services; Submission of Consolidated procurement workplan to PPDA, Ministry of Local Government and Ministry of Finance	Prequalification 2013/14 Advertisement for Works, Supplies and Services; Submission of Consolidated procurement workplan to PPDA, Ministry of Local Government and Ministry of Finance
<i>Allowances</i>		3,750
<i>Advertising and Public Relations</i>		2,200
<i>Computer Supplies and IT Services</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel Inland</i>		400
<i>Wage Rec't:</i>	5,872	0
<i>Non Wage Rec't:</i>	5,069	9,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,941	9,350

Output: LG staff recruitment services

Non Standard Outputs:	Advertising vacant posts, receiving applications, processing submissions, productions of DSC minutes and reports	Advertised 8 Vacant Posts for Pakwach Town Council. Held 1 DSC Meeting to handle submission from CAO, TC and sent Extracted Minutes for their action Produced Quarterly Report to Council.
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Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>General Staff Salaries</i>		2,403
<i>Allowances</i>		12,358
<i>Advertising and Public Relations</i>		3,000
<i>Books, Periodicals and Newspapers</i>		216
<i>Welfare and Entertainment</i>		375
<i>Printing, Stationery, Photocopying and Binding</i>		1,550
<i>Subscriptions</i>		400
<i>DSC Chair's Salaries</i>		450
<i>Telecommunications</i>		150
<i>Travel Inland</i>		2,534
<i>Wage Rec't:</i>	8,731	2,853
<i>Non Wage Rec't:</i>	13,588	20,583
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,319	23,437

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (Nebbi District Local Government Headquarters and 15 Lower Local Governments)	44 (Sensitised Communities on land policy, rights and registration and reviewed District compensation rates for FY 2013/14)
No. of Land board meetings	1 (Board meetings; Submission of minutes of the Board to Ministry of Lands, Housing and Urban Development)	1 (Board meetings; Submission of minutes of the Board to Ministry of Lands, Housing and Urban Development)
Non Standard Outputs:	Welfare, stationery, telecommunication and office equipment	Stationary procured
<i>Allowances</i>		1,500
<i>Computer Supplies and IT Services</i>		100
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Telecommunications</i>		20
<i>Travel Inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,975	2,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,975	2,640

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Examination of Auditor General Reports on Sub County Accounts for the period 2010/11 to 2011/12 at District headquarters)	1 (Examination of Auditor General Reports on Sub County Accounts for the period 2010/11)
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Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of LG PAC reports discussed by Council	0	0 (N/A)
Non Standard Outputs:	stationary, fuel and refreshments	Stationary and refreshments procured
<i>Allowances</i>		1,500
<i>Books, Periodicals and Newspapers</i>		50
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		30
<i>Travel Inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,768	3,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,768	3,080
Output: LG Political and executive oversight		
Non Standard Outputs:	To conduct 3 DEC meetings, 1 council meeting and 2 standing committee meetings. Monitor implementations of planned projects.	Conducted 3 DEC meetings and monitored implementation of planned projects Payment of salaries to DEC members
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		9,800
<i>Travel Inland</i>		5,000
<i>Wage Rec't:</i>	37,440	0
<i>Non Wage Rec't:</i>	40,730	14,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,170	14,800
Output: Standing Committees Services		
Non Standard Outputs:	Council and committee meetings ,budget scrutiny, analysis of departmental quarterly performance reports and monitoring the performance of government programs	Held 1 Council Committee Meeting to scrutinise departmental budget and monitor quarterly reports
<i>Allowances</i>		5,750
<i>Travel Inland</i>		5,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,299	11,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,299	11,150

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Additional information required by the sector on quarterly Performance**

N/A

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

Non Standard Outputs:	3 HLFOs trained in agribusiness and market linkages and value addition from 7 LLGs and Salaries paid to DNC and 15 SNCs for 3 months at District headquarter, Nebbi.	Not undertaken
<i>General Staff Salaries</i>		72,071
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>	72,071	72,071
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	1,000
<i>Donor Dev't:</i>		
Total	73,071	73,071

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4 (4 TDS established at 4 farmers filed in Wadelai, Panyango, Alwi, Pakwach TC LLGs.)	0 (Nil)
Non Standard Outputs:	1 multistakeholders platform formed, 1 meeting on Multistakeholders innovation platform held at district headquarter, 4 farmers facilitated to participate in Agricultural show in Jinja, 1 DFF supported in office for 3 months. 1 supervision visit made to	1 DFF meeting held at district h/q Nebbi to approve workplan and budgets and attended by 18 (3 female, 15 male) people. DNC and DPO attended review meeting in Mukono, Colline Hotel. FID supervision done in Pakwach TC, Parombo, Akworo, Nyaravur, Alwi, Nebb
<i>Workshops and Seminars</i>		8,885
<i>Bank Charges and other Bank related costs</i>		240
<i>Telecommunications</i>		1,305
<i>General Supply of Goods and Services</i>		1,092
<i>Travel Inland</i>		8,548
<i>Maintenance - Vehicles</i>		624
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	20,197	20,693
<i>Donor Dev't:</i>		
Total	20,197	20,693

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of farmers receiving Agriculture inputs	615 (Technongy for demonstration purposes given to 2,460 selected beneficiary farmer from Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew and Erussi.)	315 (Beneficiary farmers from Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew and Erussi received agriculture inputs during the quarter.)
No. of farmer advisory demonstration workshops	615 (Demonstrations established at every beneficiary farmer's farm in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Erussi and Ndhew LLGs.)	35 (Nebbi TC, Kucwiny, Nebbi and Pakwach Subcounties and both demonstrated on citrus fruit trees.)
No. of farmers accessing advisory services	6150 (Advisory service provided to farmers in Wadelai, Panyango, Alwi, Pakwach TC, pakwach, panyimur, Akworo, parombo, Nyaravur, Kucwiny, Atego, Nebbi Nebbi TC, Ndhew and Erussi LLGs.)	1440 (Advisory service provided to farmers in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi Nebbi TC, Ndhew and Erussi LLGs.)
No. of functional Sub County Farmer Forums	15 (The Subcounty farmers fora are facilitated in Wadelai, Panyago, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Nebbi TC, Atego, Ndhew and Erussi LLGs.)	15 (The Subcounty farmers fora were facilitated in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Nebbi TC, Atego, Ndhew and Erussi LLGs.)
Non Standard Outputs:	3 multistakeholders innovation platform for Rice formed in Wadelai, Panyango and Alwi.15 monitoring visits conducted in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi. A t	5 multistakeholders innovation meetings were held in Kucwiny, Pakwach TC, Alwi, Wadelai and Panyango LLGs. 30 Subcounty Farmers For a committee meetings held in Kucwiny, Erussi, Nebbi, Nebbi TC, Pakwach, Pakwach TC, Alwi, Ndhew, Atego, Wadelai and Panyang

<i>Transfers to other gov't units(capital)</i>		312,001
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	260,285	312,001
<i>Donor Dev't:</i>	0	0
Total	260,285	312,001

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

Non Standard Outputs:	50 radio spots aired on Paidha FM, 15 people trained as ToT on food and nutrition promotion, 1 monitoting visits made by stakeholders to 4 LLGs, 3 collaboratuon visits made to MAAIF/NARO by technical staffs. 1 vehicle and 2 motorcycles maintained, 2 comp	1 collaboration visit made to MAAIF headquarter in Kampala to submit annual workplan and budget 2013/14. 1 vehicle maintained at district headquarter Nebbi and 1 internal audit visit facilitated to Panyimur, Panyango and Kucwiny LLGs. Assorted stationery,
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<i>General Staff Salaries</i>	2,565
<i>Workshops and Seminars</i>	4,000
<i>Books, Periodicals and Newspapers</i>	99
<i>Computer Supplies and IT Services</i>	1,470
<i>Printing, Stationery, Photocopying and Binding</i>	250

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>General Supply of Goods and Services</i>		250
<i>Travel Inland</i>		3,912
<i>Maintenance - Vehicles</i>		311
<i>Wage Rec't:</i>	12,646	2,565
<i>Non Wage Rec't:</i>	11,087	10,292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,733	12,857

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	50 tea farmers (comprising 30 female, 20 male farmers) trained from Erussi subcounty. 1 task force formed and facilitated (comprising 10 members with 4 female and 6 male people) in Panyimur subcounty. 30 farmers (10 male, 20 female) sensitised on pests an	42 Tea farmers were trained in Pawong and Jupangira parishes of Nebbi Subcounty. Sensitisation on crop pests and soil erosion done in Pakwach, Nyaravur, Alwi, Atego, Kucwiny and Panyimur LLGs. Routene pests and surveillance done in Pakwach TC, Alwi, Ateg
<i>Workshops and Seminars</i>		1,200
<i>Medical and Agricultural supplies</i>		1,200
<i>General Supply of Goods and Services</i>		1,200
<i>Travel Inland</i>		1,350
<i>General Staff Salaries</i>		8,162
<i>Wage Rec't:</i>	5,016	8,162
<i>Non Wage Rec't:</i>	2,625	3,750
<i>Domestic Dev't:</i>	2,198	1,200
<i>Donor Dev't:</i>		
Total	9,840	13,112

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1650 (Cattle, goats and sheep are slaughtered from slaughter slabs located in Nebbi TC, Erussi, Parombo, Pakwach, Pakwach TC, Nyaravur and Panyimur subcounties.)	1055 (The slaughters took place on slaughter slabs located in Nebbi TC, Erussi, Parombo, Pakwach, Pakwach TC, Nyaravur and Panyimur LLGs. And cold chain maintained at district headquarter, Nebbi.)
No of livestock by types using dips constructed	2000 (Cattle sprayed using semi permanent communal cattle crushes located in Panyimur, Kucwiny, Nebbi and Nyaravur subcounties.)	3629 (Cattle sparaying using spray pumps and communal cattle crushes and individual crushes located in Panyimur, Kucwiny, Pakwach, Parombo, Nyaravur, Erussi, Nebbi TC and Nebbi LLGs.)

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of livestock vaccinated

27157 (1,157 dogs and cats belonging to 850 people comprising 120 female and 730 males vaccinated against rabies in Wadelai, Panyango, Alwi, Pakwach TC, LLGs. 5,000 poultry belonging to 250 people comprising 150 females and 100 males vaccinated against NCD and FP in all Wadelai, Panyango, Alwi and Pakwach TC LLGs. 5 Gas cylinders refilled for cold chain maintenance at district headquarter, Nebbi. 5 cows inseminated artificially in Nebbi TC, Nebbi, Ndhew and Erussi subcounties. And 1 radio talk show presented on Paidha FM to sensitise the community on livestock policies and regulations.)

3756 (The department vaccinated 3,756 poultry against New castle Disease in Nebbi TC, Nebbi and Kucwiny LLGs. Also 4 farmers trainings were conducted to 80 farmers in management of livestock diseases in Erussi, Ndhew, Atego and Nebbi LLGs.)

Non Standard Outputs:

5 cows inseminated artificially in Nebbi TC, Nebbi, Ndhew and Erussi subcounties. Staff salaries paid for 3 months at district headquarter, Nebbi.

Staff salaries paid for 3 months at district headquarter, Nebbi.

General Staff Salaries

17,419

Workshops and Seminars

1,500

Other Utilities- (fuel, gas, firewood, charcoal)

700

Medical and Agricultural supplies

750

Travel Inland

2,125

Wage Rec't:

16,126

17,419

Non Wage Rec't:

2,600

3,000

Domestic Dev't:

3,125

2,075

*Donor Dev't:***Total****21,851****22,494****Output: Fisheries regulation**

Quantity of fish harvested

800000 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.)

845500 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.)

No. of fish ponds stocked

0 (N/A)

0 (N/A)

No. of fish ponds constructed and maintained

0 (N/A)

0 (N/A)

Non Standard Outputs:

11 new BMU committees elected comprising 50 females, and 116 males from Pakwach TC. 9 landing sites and 1 market inspected in Panyimur, Pakwach subcounties. 15 farmers comprising 5 females and 10 males trained in fish pond management. Fisheries data colle

Nil

General Staff Salaries

3,366

Workshops and Seminars

1,500

Travel Inland

1,000

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	6,011	3,366
Non Wage Rec't:	2,885	2,500
Domestic Dev't:	1,245	
Donor Dev't:		
Total	10,140	5,866

Output: Vermin control services

No. of parishes receiving anti-vermin services	10 (Anti vermin services received by community in the parishes located in the subcounties of Wadelai, Panyango and Kucwiny)	3 (The parishes of Lee and Vurr both in Kucwiny LLG and Pangieth in Alwi LLG.)
Number of anti vermin operations executed quarterly	7 (The subcounty headquarters of Wadelai, Panyango, Kucwiny, Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi shall be visited quarterly by the district vermin control officer to pay for vermin tails collected at the subcounty headquarter and collect the vermin tails.)	3 (The Subsector sensitised the communities of Dagagoro and Aluka Lower both in Kucwiny LLG and Azupani in Alwi LLG on vermin control.)
Non Standard Outputs:	128 vermin tails received from community and paid for to motivate community into vermin hunting (community reward approach) from the subcounties of Wadelai, Panyango, Kucwiny, Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and E	128 vermin tails received from Nebbi, Kucwiny, Atego and Alwi LLGs and compensated through community reward approach methodology.

General Staff Salaries		2,769
Travel Inland		1,000
Wage Rec't:	2,598	2,769
Non Wage Rec't:	1,350	1,000
Domestic Dev't:	0	
Donor Dev't:		
Total	3,948	3,769

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

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/a)
No of businesses inspected for compliance to the law	30 (Businesses inspected in Wadelai, Panyango, Alwi, Pakwach TC,)	0 (N/A)
No of businesses issued with trade licenses	0 (N/A)	0 (N/a)
No of awareness radio shows participated in	0 (N/a)	0 (N/A)
Non Standard Outputs:	2 collaboration visits made to UNBS and UEPB and MTIC Kampala. 2 motorcycles and 2 computers maintained at district headquarter, Nebbi; Office block renovated and staff paid salaries fro 3 months.	N/A

General Staff Salaries		3,365
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Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	4,460	3,365
Non Wage Rec't:	1,350	0
Domestic Dev't:	2,680	
Donor Dev't:		
Total	8,490	3,365

Additional information required by the sector on quarterly Performance

Fisheries department performed the following activities during the quarter with assistance of Quality Assurance for Fish Marketing Project:

1. Three staff attended a one week training of trainers (ToT) for training fisher groups/ fisher communities on fi

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

Non Standard Outputs:

Ensuring that salaries for health workers are paid; District Health Office Operations carried out including world Aids Day celebrations, Travel inland to coordinate service deliveries, Meetings with incharge health units to review performance, maintenanc

Salaries were paid though many newly recruited staff remain unpaid especially those wh came in as transfers of service. DHMT meeting for the quarter was held, DHT Integrate Support supervision was dne, Technical Support supervision was done in the areas

Allowances		4,240
Computer Supplies and IT Services		350
Welfare and Entertainment		326
Bank Charges and other Bank related costs		230
District PHC wage		639,695
Telecommunications		360
Travel Inland		8,632
Maintenance - Vehicles		1,624
Maintenance Machinery, Equipment and Furniture		260
Wage Rec't:	706,150	639,695
Non Wage Rec't:	21,180	16,021
Domestic Dev't:		
Donor Dev't:	0	
Total	727,330	655,716

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

% age of approved posts filled with trained health workers

80 (Nebbi Hospital)

63 (of the 103 health workers in post, 65 are trained health workers. The hospital has a norm of 190 health workers.)

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1050 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	3232 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)
No. and proportion of deliveries in the District/General hospitals	212 (Nebbi Hospital maternity Ward)	550 (Nebbi Hospital maternity Ward)
Number of total outpatients that visited the District/ General Hospital(s).	8000 ()	13223 (Nebbi Hospital OPD)
Non Standard Outputs:	NA	NA
<i>LG Conditional grants(current)</i>		34,394
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,644	34,394
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,644	34,394
Output: NGO Hospital Services (LLS.)		
Number of inpatients that visited the NGO hospital facility	1300 (Angal Hospital inpatient wards)	2408 (Angal Hospital inpatient wards)
Number of outpatients that visited the NGO hospital facility	5000 (Outpatient Departments in Angal Hospital)	5676 (Outpatient Departments in Angal Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	375 (Deliveries taking place at Angal Hospital Maternity ward)	531 (Deliveries taking place at Angal Hospital Maternity ward)
Non Standard Outputs:	NA	NA
<i>LG Conditional grants(current)</i>		83,406
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	85,539	83,406
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	85,539	83,406
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	1050 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	1813 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyariegi HC II and Pachora HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	433 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)
Number of outpatients that visited the NGO Basic health facilities	8000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyariegi HC II and Pachora HC II)	13490 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyariegi HC II and Pachora HC II)

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	481 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)
Non Standard Outputs:	NA	NA
<i>LG Conditional grants(current)</i>		19,607
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,622	19,607
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	19,622	19,607

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

No.of trained health related training sessions held.	5 (Staff from Government Lower level Facilities: 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,)	6 (Staff from Government Lower level Facilities: 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 children immunized with Pentavalent vaccine	439 (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)	1751 (Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II,, Boro HC II, Pamaka HC II, Oweko HC II, Kikobe HC II, , Jupangira HC II)
Number of trained health workers in health centers	100 (Government Lower level facilities: 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,)	166 (Government Lower level facilities: 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,)

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	55000 (Government Lower level facilities: 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,)	98775 (Government Lower level facilities: Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)
Number of inpatients that visited the Govt. health facilities.	3000 (Government Lower level facilities: 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, and Pakia HC III, Pokwero HC III, Panyimur HC III.)	4278 (Government Lower level facilities: 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, and Pakia HC III, Pokwero HC III, Panyimur HC III.)
No. and proportion of deliveries conducted in the Govt. health facilities	950 (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,)	1477 (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,)
% age of approved posts filled with qualified health workers	75 (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,)	44 (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,)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All 892 Villages in the district)	25 (Only 25% of VHT reporting regularly)
Non Standard Outputs:	NA	NA
<i>LG Conditional grants(current)</i>		25,529
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,689	25,529
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	26,689	25,529
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Supply and installation of solar and payment of retension, plus Monitoring and supervision of works	Cost Sharing with GIZ for Solar Installation paid.

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Other Structures</i>		24,000
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		1,622
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,500	25,622
<i>Donor Dev't:</i>		0
Total	32,500	25,622

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0	0 (NA)
No of healthcentres constructed	0 (NA)	0 (Payments for works carried over from FY 2012/2013 were made)
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		30,424
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,626	30,424
<i>Donor Dev't:</i>		0
Total	17,626	30,424

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (NA)
No of staff houses constructed	0 (NA)	0 (Payments for works carried over from 2012/2013 were made)
Non Standard Outputs:	NA	NA
<i>Residential Buildings</i>		22,035
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,080	22,035
<i>Donor Dev't:</i>		0
Total	14,080	22,035

Additional information required by the sector on quarterly Performance

Quarterly Integrated Support by DHT was done and 8 facilities were reached. The findings were shared at the Quarterly DHMT Meeting for the quarter that was also held. Some of the main findings were also shared with the Health Unit Incharges during the quar

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

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	1825 (1,825 trs paid monthly salaries in 166 schools and 20 NFE Centres district wide.)	1759 (1759 teachers paid monthly salaries in 166 primary schools and Non-Formal Education Centres across the district.)
No. of qualified primary teachers	1825 (1825 Qualified Primary Teachers in 166 UPE Schools.)	1759 (1759 Qualified Primary Teachers in 166 UPE schools.)
Non Standard Outputs:	1 mock examination conducted for P7 candidates in the District.	NA
<i>Primary Teachers' Salaries</i>		1,850,647
<i>Wage Rec't:</i>	1,889,058	1,850,647
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	1,889,058	1,850,647

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

No. of pupils sitting PLE	0	0 (N/A)
No. of Students passing in grade one	100 (100 pupils from 146 schools pass PLE in grade one.)	0 (N/A)
No. of student drop-outs	2500 (2,500 pupils dropped out in the 166 Primary Schools throughout the district.)	2500 (2,500 pupils dropped out in the 166 Primary Schools throughout the district.)
No. of pupils enrolled in UPE	105763 (105763 pupils enrolled in 166 Primary Schools throughout the district. 1,825 Teachers paid monthly salaries.)	111916 (111916 pupils enrolled in 166 Primary Schools throughout the district.)
Non Standard Outputs:	N/A	NA
<i>LG Conditional grants(current)</i>		245,645
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	245,645	245,645
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	245,645	245,645

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	10 (Roll out of 2012/13 of 2 New Classrooms each to be constructed at Kisenge P/S in Parombo S/C, Oweko P/S in Ndheu S/C and at St. Agather P/S in Pakwach SC. Plus Numthin P/S, Adeira P/S in Adolo Parish- Ndheu S/Cand Ajibu P/S in Ragem Lower - Wadelai S/C.)	0 (N/A)
No. of classrooms constructed in UPE	10 (Roll out of 2012/13 of 2 New Classrooms each to be constructed at Kisenge P/S in Parombo S/C, Oweko P/S in Ndheu S/C and at St. Agather P/S in Pakwach SC. Plus Numthin P/S, Adeira P/S in Adolo Parish- Ndheu S/Cand Ajibu P/S in Ragem Lower - Wadelai S/C.)	2 (Construction of two classroom each at Kisenge primary school)
Non Standard Outputs:	N/A	N/A

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non-Residential Buildings</i>		46,243
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,127	46,243
<i>Donor Dev't:</i>		0
Total	39,127	46,243
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	10 (Roll over from FY 2012/13 of 2 Classroom Rehabilitation at Abongu P/S, Omaki Memorial in Nebbi Sub County P/S, Jukia P/S, Nyakagei, Kitawe P/S.)	0 (N/A)
No. of classrooms constructed in UPE	17 (2012/13 FY Roll over of 2 Classrooms each constructed at Asili P/S Kucwiny S/C, Lwqala Kajo P/S in Panyimur S/C, Avuru P/S in Erussi S/C and Nyariegi P/S in Alwi S/C, Namthin P.S.)	0 (N/A)
Non Standard Outputs:	N/A	NA
<i>Non-Residential Buildings</i>		23,398
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,167	23,398
<i>Donor Dev't:</i>		0
Total	41,167	23,398
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	16 (Roll over of 2 Stance VIP Latrine constructed at Oweko P/S in Ndheu S/C-Oweko Parish, 2 Stance VIP Latrine at Pajago P/S Wadelai S/C, Pakwinyo Parish and Akaba P/S, Vurr Parish in Kucwiny S/C. 5 Stance VIP Latrines at Pacego P/S, Mutir Parish Wadelai S/C and Owere P/S Pakwach T.C Amor East Parish.)	0 (N/A)
No. of latrine stances constructed	16 (Roll over of 2 Stance VIP Latrine constructed at Oweko P/S in Ndheu S/C-Oweko Parish, 2 Stance VIP Latrine at Pajago P/S Wadelai S/C, Pakwinyo Parish and Akaba P/S, Vurr Parish in Kucwiny S/C. 5 Stance VIP Latrines at Pacego P/S, Mutir Parish Wadelai S/C and Owere P/S Pakwach T.C Amor East Parish.)	4 (Roll over of 2 Stance VIP Latrine constructed at Oweko P/S in Ndheu S/C-Oweko and Akaba P/S, Vurr Parish in Kucwiny S/C.)
Non Standard Outputs:	FY 2013/14 Workplan prepared	N/A
<i>Non-Residential Buildings</i>		27,826
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,144	27,826
<i>Donor Dev't:</i>		0
Total	7,144	27,826
Output: Teacher house construction and rehabilitation		

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		12,945
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,858	12,945
<i>Donor Dev't:</i>		0
Total	3,858	12,945
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	992 (992 students register for UEC.)	0 (N/A)
No. of students passing O level	992 (992 Students pass UCE/ O Level.)	0 (N/A)
No. of teaching and non teaching staff paid	155 (Monthly salaries paid to all 155 Teachers Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S.,Akworo S.S, Pakwach S.S and Panyango S.S.)	155 (Monthly salaries paid to all 155 Teachers Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S.,Akworo S.S, Pakwach S.S and Panyango S.S.)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		276,507
<i>Wage Rec't:</i>	296,035	276,507
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	296,035	276,507
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	7768 (5259 Male and 2509 Female Students enrolled in USE. Total number 7,768.)	7768 (5259 Male and 2509 Female Students enrolled in USE. Total number 7,768.)
Non Standard Outputs:	USE capitation grants to 18 benefiting secondary schools remited.	USE capitation grants to 18 benefiting secondary schools remited.
<i>LG Conditional grants(current)</i>		267,399
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	267,399	267,399
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	267,399	267,399
Function: Skills Development		

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students in tertiary education	0	76 (69 Male and 7 Female, Total 76 Students in tertiary education. i.e Pacer Community Polytechnic.)
No. Of tertiary education Instructors paid salaries	09 (At least 09 Instructors paid monthly Salaries)	9 (At least 09 Instructors paid monthly Salaries)
Non Standard Outputs:	N/A	N/A
<i>District Tertiary Institutions</i>		111,314
<i>Tertiary Teachers' Salaries</i>		9,168
<i>Wage Rec't:</i>	83,971	9,168
<i>Non Wage Rec't:</i>	77,464	111,314
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	161,435	120,482

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

Non Standard Outputs:	200 Schools monitored; AGMs/BOGs meetings attended.	200 Schools monitored; AGMs/BOGs meetings attended.
<i>General Staff Salaries</i>		9,064
<i>Workshops and Seminars</i>		17,940
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Travel Inland</i>		5,000
<i>Wage Rec't:</i>	11,665	9,064
<i>Non Wage Rec't:</i>	11,110	6,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	233,757	17,940
Total	256,531	33,504

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (UCC Pakwach inspected and supervised. A Report produced.)	0 (N/A.)
No. of secondary schools inspected in quarter	18 (18 Secondary schools inspected and Reports produced on a termly basis.)	0 (N/A.)

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	200 (200 schools, of which 166 are primary schools, 18 Secondary Schools and 13 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.)	68 (68 schools, of which 166 are primary schools, 18 Secondary Schools and 13 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.)
No. of inspection reports provided to Council	3 (Three Inspection reports provided to the district Council.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,000
<i>Travel Inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,204	7,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,882	
Total	17,086	7,000

Additional information required by the sector on quarterly Performance

-Submission to fill vacancies created by teachers who absconded duties should prioritize teachers who can handle Thematic Curriculum classes. - Since Management of Teachers' Industrial Action Was not planned for in the budget of FY 2013/2014, a supplement

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

Non Standard Outputs:	10 works department staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office Monthly salary for all drivers under Works Department on the payroll paid	10 works department staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office Monthly salary for all drivers under Works Department on the payroll paid
<i>General Staff Salaries</i>		16,574
<i>Incapacity, death benefits and funeral expenses</i>		3,668
<i>Printing, Stationery, Photocopying and Binding</i>		768
<i>Small Office Equipment</i>		1,412
<i>Bank Charges and other Bank related costs</i>		176
<i>Electricity</i>		3,776
<i>Travel Inland</i>		5,961
<i>Maintenance - Civil</i>		6,650
<i>Maintenance - Vehicles</i>		16,573

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	23,074	16,574
<i>Non Wage Rec't:</i>	14,669	38,984
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	37,743	55,558

7a. Roads and Engineering**2. Lower Level Services****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	22 (Wadrif Road (Pakwach-Arua Road to ayara) Wamara road gravel (wadelai road – pakwach arua road) Kopio road gravel (mamara road – bus/ taxi park) Jakolo road gravel (Ali road-UCC) Obel road gravel(wamara road –bus/ taxi park) Owere Road Nyilak road - Earth (wamara road – Obel) Anyara road Gravel (wamara road – copcot) River Road Earth Gravel (Pawinyi – Nile) Jobbi Road Earth (Pakwach Arua Road – Pakwach SS) Amor Ferry Road Amor Road Earth Gravel (Kopio Road) Wangkawa Road (Jumedi) Nyipir Road Gravel (Jobbi Road – UCC Road) Abdalagadim Road Gravel (Ayara Road) Owinji Road Gravel (Wamara Road) Nyipir Lane(Uringi road-Administation) Administration road(Nyipir Lane-Paidha rd) Nyacara West Lane(Nyacara Lane-Nyipir Lane) Nyacara East Lane(Nyacara Lane-Oringi Rd) Nyacara Lane(Nyara East-Nyacara Bridge) Pakwach road(Round about-Namrwodho) Arua Road(Round about-Namthin) Paidha (Round about-Pawong Pida) Pithua road(Nyacara West-Pakwach road) Umaki (Paidha road-Museveni road) Anyiri (Arua road-Ocego road) Upano road (Pithua road-Mukalazi road) Flavia Ongiera road(Pakwach road-Upano road) Erussi road (Uringi road-Ayila road) Pawong road(Pithua road-Angir village) Proffessor Gingyera (Pawong road-Nyacara P/S) Esrom Aliga (Proffessor Gingyera-Peter Claver) Nyacara access road (Pawong road-Erussi road) Bishop Orombi (Paidha road-Museveni road) Police Crescent (Paidha road-Cathedral road) Cathedral road (Bishop Orombi-Paidha road) Museveni (Bishop Orombi-Gad Dribia road) Pubidhi Crescent (Cathedral road-Gad Dribia road) Idi Amin (Paidha road-Pubidhi Crescent) Sam Ringwegi (Omaki road-Bishop Orombi road) Juba Road(Paidha road-Cathedral road) Ocego road (Pakwach road-Construction road) Woloka road (Pithua road-Namrwodho river) Alenyo road (Cathedral road-Arua road) Pubidhi road (Cathedral Road-Namthin river) Makor (Erussi Road-Okeyo Road) Abindu Road (Erussi Road-Namrwodho river) Okeyo Road (Flavia Ongiera-Namrwodho river) Air Field Road (Pakwach Road-Nyangam river) Obote Road (Bus/Taxi Park-Oryang Road) Stadium Road (Arua Road-Ocego Road)	22 (Wadrif Road (Pakwach-Arua Road to ayara) Wamara road gravel (wadelai road – pakwach arua road) Kopio road gravel (mamara road – bus/ taxi park) Jakolo road gravel (Ali road-UCC) Obel road gravel(wamara road –bus/ taxi park) Owere Road Nyilak road - Earth (wamara road – Obel) Anyara road Gravel (wamara road – copcot) River Road Earth Gravel (Pawinyi – Nile) Jobbi Road Earth (Pakwach Arua Road – Pakwach SS) Amor Ferry Road Amor Road Earth Gravel (Kopio Road) Wangkawa Road (Jumedi) Nyipir Road Gravel (Jobbi Road – UCC Road) Abdalagadim Road Gravel (Ayara Road) Owinji Road Gravel (Wamara Road) Nyipir Lane(Uringi road-Administation) Administration road(Nyipir Lane-Paidha rd) Nyacara West Lane(Nyacara Lane-Nyipir Lane) Nyacara East Lane(Nyacara Lane-Oringi Rd) Nyacara Lane(Nyara East-Nyacara Bridge) Pakwach road(Round about-Namrwodho) Arua Road(Round about-Namthin) Paidha (Round about-Pawong Pida) Pithua road(Nyacara West-Pakwach road) Umaki (Paidha road-Museveni road) Anyiri (Arua road-Ocego road) Upano road (Pithua road-Mukalazi road) Flavia Ongiera road(Pakwach road-Upano road) Erussi road (Uringi road-Ayila road) Pawong road(Pithua road-Angir village) Proffessor Gingyera (Pawong road-Nyacara P/S) Esrom Aliga (Proffessor Gingyera-Peter Claver) Nyacara access road (Pawong road-Erussi road) Bishop Orombi (Paidha road-Museveni road) Police Crescent (Paidha road-Cathedral road) Cathedral road (Bishop Orombi-Paidha road) Museveni (Bishop Orombi-Gad Dribia road) Pubidhi Crescent (Cathedral road-Gad Dribia road) Idi Amin (Paidha road-Pubidhi Crescent) Sam Ringwegi (Omaki road-Bishop Orombi road) Juba Road(Paidha road-Cathedral road) Ocego road (Pakwach road-Construction road) Woloka road (Pithua road-Namrwodho river) Alenyo road (Cathedral road-Arua road) Pubidhi road (Cathedral Road-Namthin river) Makor (Erussi Road-Okeyo Road) Abindu Road (Erussi Road-Namrwodho river) Okeyo Road (Flavia Ongiera-Namrwodho river) Air Field Road (Pakwach Road-Nyangam river)
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Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
	Construction Road (Pakwach Road-Arua Road) Jupanjao Road (Alenyo Road-Namthin River) Street 1(Pakwach road-Construction road) Street 2 (Pakwach road-Construction road) Abattoir Road (Erussi Road-Nebbi Hill Road) Fundu Road (Jupanjao Road-Arua road) Leng Congi Road (Paidha road-Leng Congi) Lane II (Pakwach road-Uringi Road) Lane I (Pakwach road-Uringi Road) Samuel Onegiu Lane (Uringi road-Commercial) Juma Alli Lane (Uringi road-Commercial) Ringa Lane (Uringi road-Commercial) Uringi Lane(butime Road-Commercial) Ringa Lane (Pakwach road-Nebbi Hill Road) Gad Dribia (Museveni road-Residential) Thombu (Museveni road-Residential) Agudi Close(Museveni road-Residential) Stefuru (Idi Amin Road-Residential) Fr. Emilio Onegwa (Cathedral Road-Residential) Arch. Bishop Odama (Pawong road-Residential) Acil Road (Gotalwala road-Residential)	Obote Road (Bus/Taxi Park-Oryang Road) Stadium Road (Arua Road-Ocego Road) Construction Road (Pakwach Road-Arua Road) Jupanjao Road (Alenyo Road-Namthin River) Street 1(Pakwach road-Construction road) Street 2 (Pakwach road-Construction road) Abattoir Road (Erussi Road-Nebbi Hill Road) Fundu Road (Jupanjao Road-Arua road) Leng Congi Road (Paidha road-Leng Congi) Lane II (Pakwach road-Uringi Road) Lane I (Pakwach road-Uringi Road) Samuel Onegiu Lane (Uringi road-Commercial) Juma Alli Lane (Uringi road-Commercial) Ringa Lane (Uringi road-Commercial) Uringi Lane(butime Road-Commercial) Ringa Lane (Pakwach road-Nebbi Hill Road) Gad Dribia (Museveni road-Residential) Thombu (Museveni road-Residential) Agudi Close(Museveni road-Residential) Stefuru (Idi Amin Road-Residential) Fr. Emilio Onegwa (Cathedral Road-Residential) Arch. Bishop Odama (Pawong road-Residential) Acil Road (Gotalwala road-Residential))
Length in Km of Urban unpaved roads periodically maintained	4 (Wangkawa Jumedu Road Owere Road, Construction Road (Pakwach Road-Arua Road) Pithua road(Nyacara West-Pakwach road) Ocego road (Pakwach road-Construction road) Pubidhi road (Cathedral Road-Namthin river) Idi Amin (Paidha road-Pubidhi Crescent) Leng Congi Road (Paidha road-Leng Congi) Makor (Erussi Road-Okeyo Road) Erussi road (Uringi road-Ayila road) Cathedral road (Bishop Orombi-Paidha road) Pubidhi Fundu)	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		39,201
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		39,201
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	39,201

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained

24 (Nebbi-Kei-Goli road
Nyaravur - Parombo
Panyimur-Malara-Parombo
Anywanda-Athele-Parombo
Kibira - Omier - Azingu
Offaka-Zombo Border
Fualwonga - Lobodegi)5 (Nyaravur - Parombo
Panyimur-Malara-Parombo
Anywanda-Athele-Paromb)

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	92 (Routine and Periodic maintenance shall be done on road network is 370.5km Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo 15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (Panyimur S/c), Erussi-Acwera 29km (Erussi s/c, Kucwiny S/c), Akaba-Kucwiny-Fualwonga-Pokwero 21.3km (Panyango s/c, Kucwiny S/c), ;Gotlandi-Odangala-Erussi 20km (Erussi s/c, Nyaravur s/c); Ayila-Oweko-Erussi 17.1km (Parombo s/c, Erussi s/c); Pateng-Pajau-Akella 14km (Pakwach s/c, Panyango s/c); Kucwiny-Orango 11.3km (Kucwiny s/c); Rero-Afodha 12km (Akworo s/c, Panyimur s/c); Alego-Boro 14.7km (Panyimur s/c, Parombo s/c); Pajau-Theraling 5km (Pakwach s/c); Fualwonga-Lobodegi 8km (Panyango s/c); Emin Pasha-Mutir 8km (Wadelai S/c); Kisira-Omier-Azingu 15km (Nebbi S/c); Akaba-Paminya-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akworo s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c)	16 (Nyaravur - Parombo Road)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	Not Applicable	N/A
<i>LG Conditional grants(current)</i>		6,450
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	95,718	6,450
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	95,718	6,450

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

Non Standard Outputs:	Water Sector computers serviced once at Water Office @ 300; 5 vehicle tyres procured at District HQ @ 6,000; 3 monthly subscriptions for internet services paid at District HQ @ 270; Water Vehicles including motorbikes maintained at District HQ @	Water Sector computers serviced once at Water Office @ 425; 5 vehicle tyres procured at District HQ @ 5,640; 3 monthly subscriptions for internet services paid at District HQ @ 270; Water Vehicles including motorbikes maintained at District HQ @ 400;
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,292
<i>Computer Supplies and IT Services</i>		425

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		636
<i>Fuel, Lubricants and Oils</i>		952
<i>Maintenance - Vehicles</i>		6,040
<i>Wage Rec't:</i>	1,321	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,548	11,345
<i>Donor Dev't:</i>		
Total	15,869	11,345
Output: Supervision, monitoring and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (N/A)
No. of sources tested for water quality	0 (NA)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water and Sanitation coordination committee meeting held at District HQ @ 371)	1 (1 District Water and Sanitation coordination committee meeting held at District HQ @ 371)
No. of water points tested for quality	20 (20 Old water sources tested for quality within the Sub Counties of Nebbi, Akworo, Parombo, Erussi, Ndhew, Nyaravur, Kucwiny, Atego, Panyango, Wadelai, Alwi, Panyimur and Pakwach @ 1388)	20 (20 Old water sources tested for quality within the Sub Counties of Nebbi, Akworo, Parombo, Erussi, Ndhew, Nyaravur, Kucwiny, Atego, Panyango, Wadelai, Alwi, Panyimur and Pakwach @ 1388)
No. of supervision visits during and after construction	1 (Inspection of water points after construction under taken in all sub county @ 1887)	3 (Inspection of water points after construction under taken in all sub county)
Non Standard Outputs:	3 DWO staff monthly meetings held at Water Office @ 108,700; 1 extension staffs quarterly review meetings held at District HQ @ 1,358; 1 National consultations made in Kampala and Arua @ 1085; Bidding documents produced @ 600	3 DWO staff monthly meetings held at Water Office 1 extension staffs quarterly review meetings held at District HQ 1 National consultations made in Kampala and Arua Bidding documents produced
<i>Allowances</i>		5,784
<i>Workshops and Seminars</i>		4,618
<i>Travel Inland</i>		5,089
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,687	15,491
<i>Donor Dev't:</i>		
Total	8,687	15,491
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (N/A)

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points rehabilitated	0 (NA)	1 (Payment for retention on rehabilitation)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	Water office maintained 3 months salaries and wages paid to Water Sector Contract Staff at District HQ
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,622
<i>Retrenchment costs</i>		1,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	2,992
<i>Donor Dev't:</i>		
Total	0	2,992

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 planning and advocacy meeting held at District HQ @ 2,178;)	0 (Activity to be carried out in the net quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (N/A)
No. Of Water User Committee members trained	0 (NA)	0 (N/A)
No. of water user committees formed.	20 (20 partner communities mobilized and sensitized on critical requirements in the Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai @ 2,464; 20 Community feedback meetings held in the Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai @ 2,168;)	0 (Activity to be carried out in the next quarter)
No. of water and Sanitation promotional events undertaken	2 (2 Sanitation baseline survey conducted within partner communities intended to benefit from construction of new water sources within the Sub Counties of Akworo, Nebbi, Atego, Erussi and pakwach @ 2,784)	1 (1 Sanitation baseline survey conducted within partner communities intended to benefit from construction of new water sources within the Sub Counties of Akworo, Nebbi, Atego, Erussi and pakwach @ 1,392)
Non Standard Outputs:	N/a	N/A
<i>Workshops and Seminars</i>		1,392
<i>Travel Inland</i>		1,000

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,595	2,392
<i>Donor Dev't:</i>		
Total	9,595	2,392
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	<p>Rapport on sanitation situation created in Kucwiny and Panyango Subcounty @ 2364</p> <p>Villages triggered for CLTS @ 1341</p> <p>Follow up visit made on triggered villages @ 1209</p> <p>ODF villages verified by the sub county team 1100</p>	<p>Rapport on sanitation situation created in Kucwiny and Panyango Subcounty @ 2364</p> <p>Villages triggered for CLTS @ 1341</p> <p>Follow up visit made on triggered villages @ 1209</p> <p>ODF villages verified by the sub county team 1100</p>
<i>Workshops and Seminars</i>		3,704
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,014	3,704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,014	3,704
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 (N/a)	0 (Maintenance of systems in the two urban Councils of Pakwach and Nebbi Town Council.)
Non Standard Outputs:	<p>Fuel, lubricants and oils procured for efficient running of existing piped water system in Pakwach T/C @ 10,500;</p> <p>Energy bills paid at Nebbi Town Water System @ 10,500</p>	<p>Fuel, lubricants and oils procured for efficient running of existing piped water system in Pakwach T/C</p> <p>Energy bills paid at Nebbi Town Water System</p>
<i>Electricity</i>		10,500
<i>Fuel, Lubricants and Oils</i>		10,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,000	21,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,000	21,000

Additional information required by the sector on quarterly Performance**8. Natural Resources**

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	procurement of 1 set of bookshelf/carpboard; stationaries; office cleaning materials, 1 modem and 3 service airtime; travel inland and bankcharges	salary paid to 1 staff 1 travel was done to Masindi to attend a meeting on dissemination of report on biodiversity of protected areas. Bank charges paid for the 3 months of july, august and september, 2013. Stationary, bookshelf not procured
<i>General Staff Salaries</i>		17,202
<i>Bank Charges and other Bank related costs</i>		121
<i>Travel Inland</i>		645
<i>Wage Rec't:</i>	16,906	17,202
<i>Non Wage Rec't:</i>	2,229	766
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,135	17,968

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	5 (Tree planting along road reserve in Pakwach T/c 5 Km.)	5 (3 km avenue tree planted was done along Pakwach -Nebbi road and 2 km along Pakwach Wadelai road)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	
<i>Domestic Dev't:</i>	750	1,500
<i>Donor Dev't:</i>		
Total	1,875	1,500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Salary payments for staff Compliance inspection and monitoring of wetlands in the 15 LLGs)	7 (Salary paid for seven staffs for the months of july, august, september 2013.)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		1,600

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 1,111 1,600*Domestic Dev't:**Donor Dev't:***Total** 1,111 1,600**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	45 (Conduct training of LECS in the 15 LLGs)	42 (42 LECS were trained. 3 from wadeali SC did not attend.)
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Non Standard Outputs:	N/A	N/A
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Workshops and Seminars 2,998*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 750 2,998*Donor Dev't:***Total** 750 2,998**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	50 (Environmental and social impact screening of development projects for financial year 2013/14 in the 15 LLGs)	15 (Inspection of 14 private facilities and 1 government facility was conducted)
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Non Standard Outputs:	N/A	N/A
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Travel Inland 1,000*Wage Rec't:**Non Wage Rec't:* 1,000 1,000*Domestic Dev't:**Donor Dev't:***Total** 1,000 1,000**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Administrative cost-subsistence allowances to facilitate staff of Community Based Services to carry out routine activities within and outside the department. Administrative cost-transport expenses to facilitate staff of Community Based Services to carry o	Celebrated the International Literacy day in Atego sub-county Carried out data collection on learners on going to enable proficiency test Conducted training of 30 Health Workers was conducted in Infant and Young Child Feeding practices in July Conduct
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Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		228
<i>Small Office Equipment</i>		313
<i>Bank Charges and other Bank related costs</i>		144
<i>Travel Inland</i>		1,024
<i>Wage Rec't:</i>	2,275	
<i>Non Wage Rec't:</i>	3,364	2,059
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	30,000	
Total	35,639	2,059

Output: Social Rehabilitation Services

Non Standard Outputs:	payment of quarterly salary for one staff of social rehabilitation sector	Conducted quarterly executive disability council meetings conducted, Travel Inland facilitated, Operational funds secured as a seed fund for disability groups
<i>General Staff Salaries</i>		1,080
<i>Wage Rec't:</i>	1,081	1,080
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,081	1,080

Output: Community Development Services (HLG)

No. of Active Community Development Workers	03 (In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites)	18 (Recruit Community Dev't Workers' Pay staff salaries. Administrative cost-subsistence allowances to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost-transport expenses to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost-Purchase of stationeries to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost-purchase of fuel to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost-celebrate International Literacy day. Information and telecommunication services. Administrative cost-procure basic office equipments, and bais furniture. Administrative cost-Collect Alur Cultural regalia)
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Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Recruit Community Dev't Workers' Pay staff salaries. Administrative cost-subsistence allowances to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost-transport expenses to facilitate

Recruit Community Dev't Workers' Pay staff salaries. Administrative cost-subsistence allowances to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost-transport expenses to facilitate

General Staff Salaries		27,483
Allowances		300
Printing, Stationery, Photocopying and Binding		200
Fuel, Lubricants and Oils		500
Wage Rec't:	23,615	27,483
Non Wage Rec't:	1,016	1,000
Domestic Dev't:		
Donor Dev't:		
Total	24,631	28,483

Output: Adult Learning

No. FAL Learners Trained

40 (In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counties)

40 (Commemorated International Literacy Day in Atego Sub county. Data collection on learners on going to enable proficiency test to be conducted)

Non Standard Outputs:

Quarterly supervision visits on FAL programme held. Proficiency test administered. International Disability Day commemorated. Administrative cost-vehicle maintained. Refresher cost for FAL Instructors held. FAL Materials procured. FAL Instructors (10 mem): 10

Commemorated International Literacy Day in Atego Sub county. Data collection on learners on going to enable proficiency test to be conducted

Allowances		1,399
Workshops and Seminars		8,000
Wage Rec't:		
Non Wage Rec't:	4,000	1,399
Domestic Dev't:	2,501	8,000
Donor Dev't:		
Total	6,500	9,399

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

08 (Eight (8) Juvenile cases handled and settled in their respective families located district wide)

20 (Attended 40 court sessions Handled 40 Social enquiry home visits. Carried out 40 Social enquiry reports Submitted 40 social enquiry reports on Probationers and other persons placed on supervision orders to court. Conducted 15 community outreaches on child care and protection. Conducted Joint support supervision by district officials and Ministry of Gender, Labour and Social Development and SUNRISE OVC Project on OVC activities in the district. Facilitated the formation and orientation of Sub county OVC Committees in

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Court sessions regularly attended. Social enquiry home visits regularly carried out. Social enquiry reports regularly submitted to court. Probationers and other persons placed on supervision orders regularly supervised. Children whose lives are in danger	all the 15 LLGs. Formulated the 5 year OVC Strategic Plan approved by DEC to be forwarded to the District Council Attended 40 court sessions Handled 40 Social enquiry home visits. Carried out 40 Social enquiry reports Submitted 40 social enquiry reports on Probationers and other persons placed on supervision orders to court. Conducted 15 community outreaches on chil
<i>Allowances</i>		1,500
<i>Wage Rec't:</i>	3,679	
<i>Non Wage Rec't:</i>	3,915	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,594	1,500
Output: Support to Youth Councils		
No. of Youth councils supported	01 (At the District HQs)	01 (Commemorated the International Youth Day in Pakwach Town Council on the 24th of August 2013)
Non Standard Outputs:	Executive District Youth Council meeting held. International Literacy Day celebrated. Training of the Youth in agricultural production and setting up demonstration sites conducted. Travel inland facilitated	Commemorated the International Youth Day in Pakwach Town Council on the 24th of August 2013
<i>Allowances</i>		250
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,532	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,532	750
Output: Reprintation on Women's Councils		
No. of women councils supported	01 (One District Women Council secretariat supported)	01 (Supported the district women council to implement various activities)
Non Standard Outputs:	Bi-annual radio talk programmes to mobilize the women constituency and advocate for women rights held. International women day celebrated. Office consumables purchased. Sensitization seminars on women rights and relevant laws for women conducted	Developed the District Gender Profile. Developed the District Gender forum. Conducted Gender Forum Committee meetings. Conducted training of CDOs on Gender and Local Economic Development. Conducted role model visits to selected primary schools. Conucted radio
<i>Allowances</i>		200
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		200

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,423	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,423	650

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Application forms distributed to the groups for CDD funding. Groups taken through the EPRA process for CDD funding. Group application forms received back in Community Based Services. Funds disbursed to the Groups for implementation of their Projects. Commun	Application forms distributed to the groups for CDD funding. Groups taken through the EPRA process for CDD funding. Group application forms received back in Community Based Services. Funds disbursed to the Groups for implementation of their Projects. Commun
<i>Conditional transfers to the Local Government Development Programme (LGDP)</i>		23,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	23,502	23,500
<i>Donor Dev't:</i>	0	0
Total	23,502	23,500

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. There is need for the funds of these programmes to be integrated into the Integrated Financial Management Syst

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

Non Standard Outputs:	3TPC Minutes produced Facilitation of 4 TPC meetings Vehicle maintained 1times/Quarterly Supply of 500 litres of fuel 3 workshops attended 1 Consultations made with the line Ministry Maintenance of office space	3TPC Minutes produced Facilitation of 3 TPC meetings Supply of 50 litres of fuel 2 workshops attended 1 Consultations made with the line Ministry Maintenance of office space
<i>General Staff Salaries</i>		7,044
<i>Workshops and Seminars</i>		250
<i>Travel Inland</i>		400
<i>Fuel, Lubricants and Oils</i>		273

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>	6,748	7,044
<i>Non Wage Rec't:</i>	1,057	923
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,804	7,967
Output: Development Planning		
Non Standard Outputs:	Quarterly planning meetings conducted. 4 LLGs backstopping visits made. One internal assessment conducted, 3 Bid documents prepared and 4 monitoring reports produced.	One Quarterly planning meetings and conducted with LLGs. Backstopping visits made to LLGs. One internal assessment conducted and report produced, 1 Bid documents prepared and one monitoring report produced.
<i>Printing, Stationery, Photocopying and Binding</i>		2,162
<i>Telecommunications</i>		120
<i>Travel Inland</i>		2,739
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,400	5,021
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,400	5,021
Output: Operational Planning		
Non Standard Outputs:	Supply of office consumables, purchase of fuel for coordination, maintenance of office and small office equipment	Supply of office consumables, purchase of fuel for coordination, maintenance of office and small office equipment
<i>Small Office Equipment</i>		120
<i>Maintenance Machinery, Equipment and Furniture</i>		85
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	560	205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	560	205
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 Monitoring reports produced, 1 Performance contract - Form B submitted to MoFPED, 4th quarter performance report submitted to MoFPED 4 Coordination activities conducted.	1 Monitoring report produced, 1 Performance contract - Form B submitted to MoFPED, 4th quarter performance report submitted to MoFPED 1 Coordination activities conducted.
<i>Allowances</i>		1,000

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		5,162
Telecommunications		120
Travel Inland		11,378
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	20,160	20,160
Domestic Dev't:		
Donor Dev't:		
Total	20,160	20,160

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

Non Standard Outputs:	Minor repairs in DPU office, Updating and stock inventory of assets in the District conducted, Retooling and investment service costs conducted to award Bids.	N/A
Furniture and Fixtures		2,500
Engineering and Design Studies and Plans for Capital Works		7,300
Monitoring, Supervision and Appraisal of Capital Works		4,000
Other Advances		8,731
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,218	22,531
Donor Dev't:		0
Total	14,218	22,531

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 staf saries paid LOGIAA subscription paid Mopping materials purchased	4 staff salaries of shs 5,523,639 paid at the District Headquarters ; LOGGIA subscription of shs 600,000 not paid as the meeting has been postponed to a date to be determined; mopping materials worth shs250,000 purchased for the district Headquarters.
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Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>General Supply of Goods and Services</i>		250
<i>General Staff Salaries</i>		5,524
<i>Wage Rec't:</i>	5,328	5,524
<i>Non Wage Rec't:</i>	850	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,178	5,774

Output: Internal Audit

No. of Internal Department Audits	20 (4 subcounties audited 6 primary schools audited 7 Health centres audited All directives for special audit(if any)conducted Nebbi Hospital audited 3 departments audited)	21 (4 Sub Counties of; Panyimur, Panyango, Kucwiny & Parombo 6 Primary Schools of; Avodo, Akanga, Boro, Fualwonga, Othwol & Azingo 7 Health Centre's of; Kaluwang, Pakwach HC IV, Kucwiny HC III, Panyimur HC III, Alwi HC III, Nyaravur HC III, Parombo HC III 1 special of Panyimur SACCO Audit of Nebbi referral Hospital and 3 departmental audits carried out.)
Date of submitting Quaterly Internal Audit Reports	31/10/2013 ()	29/09/2013 (Office of the District Chairperson LCV/Nebbi District Headquarters)
Non Standard Outputs:	13 management letters discussed in office All district accountabilities of advances verified in office as presented All deliveries of goods to the district stores verified	12 management letters were discussed All accountabilities presented were verified All deliveries to the district stores were verified
<i>Telecommunications</i>		40
<i>Travel Inland</i>		3,382
<i>Maintenance - Vehicles</i>		250
<i>Computer Supplies and IT Services</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		378
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,680	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,680	4,500

Additional information required by the sector on quarterly Performance

Vote: 545 Nebbi District**2013/14 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,361,263	3,071,033
<i>Non Wage Rec't:</i>	1,165,385	1,165,385
<i>Domestic Dev't:</i>	2,524,583	2,524,583
<i>Donor Dev't:</i>		
Total	6,778,941	6,778,941

Vote: 545 Nebbi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Government programme Coordinated & implemented: - Centre 4 Regional 4 District 6 Statutory meetings conducted: DTPC Meeting 12 DEC Meeting 12 Council meeting 6 Stationary: assorted 12 Fuel 2800 litres Tools and office equipments procured.12 Subscription to government associations made.2 Activities of NUSAF 2 coordinated and implemented 12. National events and functions celebrated: 4 Disaster responded to: 4. staff supported 12 information communicated 12 letters posted 12 radio takshows and announcements conducted 4 Periodicals 12 Court sessions attended 12	Coordinated the District with Government Ministries, Agencies and Departments at different level. Represented the District in national, regional and district meetings. Ensured procurement and distributed of 961 bicycles for LC I & II Chairpersons. Co	0	There was the challenge of unplanned for activity of eclipse which the Department had to coordinate.
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Expenditure

211101 General Staff Salaries	166,186	32,398	19.5%
221008 Computer Supplies and IT Services	2,000	1,280	64.0%
221011 Printing, Stationery, Photocopying and Binding	3,780	998	26.4%
221014 Bank Charges and other Bank related costs	500	52	10.4%
222001 Telecommunications	1,000	567	56.7%
225001 Consultancy Services- Short-term	54,442	14,480	26.6%
227001 Travel Inland	23,182	9,570	41.3%
227004 Fuel, Lubricants and Oils	5,591	156	2.8%
Wage Rec't:	166,186	Wage Rec't: 32,398	Wage Rec't: 19.5%
Non Wage Rec't:	137,297	Non Wage Rec't: 27,103	Non Wage Rec't: 19.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	303,483	Total 59,501	Total 19.6%

Vote: 545 Nebbi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Human Resource Management

0	Some traditional staff have still remained on the legacy payroll system and have not been receiving payslips for over twelve months.
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Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>42 staff trained at district and institution payroll validated 12 at district staff issues submitted to DSC 12 staff salaries payment monitored 12 district staff confirmed 100 district staff appraised 2000 at department staff mentored 5 at LLG staff accessed on payroll 115 MPS staff career guided 20 through meetings, district and LLG Annual workplan & budget planned 1 department quarterly output report produced 4 dep't CB workplan & budget produced 1 dep't Training meetings organized and conducted 6 district Staff trainings conducted 4 district & LLG staff trainings coordinated 12 district & sub-counties, institution staff performance appraisal monitored 14 dep'ts DSC decisions implemented-5 dep't pay change submission to MPS submitted 12 Stationary purchases 15 dep't Computer ITC & Accessories acquired 10- dep't staff payslips produced 12- district payroll reports produced 12 - district and submitted to MPS Training needs assessment conducted 1 district & LLG purchase of laptop computer 1 dep't mobilization of staff 12- district Staff supported 6- dep't information communicated- 6 district letters posted 4 ministry workshops attended 4, district, centre & regional staff annual leave managed 12- district staff discipline managed 12- district customized performance contract agreement of HODs</p>	<p>Issued appointment letters and deployed newly recruited staff. Ensured payment of staff monthly salaries. Printed staff pay slips and distributed. Submitted list of staff appraised to MoPS. Implemented all the DSC decision. Accessed newly appointed</p>		
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Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

managed 1-district/ministry
MPS
staff counselled and guided 4-district
Salary arrears for staff paid

Expenditure

211101 General Staff Salaries	19,189	2,517	13.1%
221008 Computer Supplies and IT Services	4,000	400	10.0%
227001 Travel Inland	7,000	1,024	14.6%
Wage Rec't:	19,189	Wage Rec't: 2,517	Wage Rec't: 13.1%
Non Wage Rec't:	30,425	Non Wage Rec't: 1,424	Non Wage Rec't: 4.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	49,614	Total 3,941	Total 7.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	(All 15 LLGs and District H/Qs)	YES (Capacity building plan in place and covers variety of areas which includes career development, discessionary trainings and mentoring among others)	0	N/A
No. (and type) of capacity building sessions undertaken	15 (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 institution subscription to Accountancy institution paid 2, health staff supported(research) ,CAO,Records officer 5)	2 (Career development conducted at:institution Inducted newly recruited staff.)	13.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

221003 Staff Training	78,249	17,002	21.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,597	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	73,652	Domestic Dev't: 17,002	Domestic Dev't: 23.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	78,249	Total 17,002	Total 21.7%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	15 (Staff salaries paid all the LLGS, rent paid stationary purchased Government activities coordinated)	32 (Staff salaries paid all the 15 LLG staff, rent paid for the town boards of Parombo and Panyimur The 2 town boards of Parombo)	213.33	N/A
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Vote: 545 Nebbi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

staff hired
office equipment purchased
The 2 town boards of Parombo and Panyimur facilitated)

Non Standard Outputs: Monitoring and supervision conducted, assesment conducted, meeting and mentoring sessions held

and Panyimur facilitated)

N/A

Expenditure

211101 General Staff Salaries	143,207	37,723	26.3%
223901 Rent (Produced Assets) to other govt. Units	2,400	300	12.5%
<i>Wage Rec't:</i>	143,207	<i>Wage Rec't:</i> 37,723	<i>Wage Rec't:</i> 26.3%
<i>Non Wage Rec't:</i>	8,455	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 3.5%
<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	151,662	Total 38,023	Total 25.1%

Output: Public Information Dissemination

Non Standard Outputs: talk shows conducted
Press releases and statements issues
Press briefings done
Media Houses coordinated
Council business published 1
Public Notices posted
District website maintained and updated, press confrences held

Conducted three talk shows on Radio Paidha and Maria.
Maintained and updated the district website, news blog and elibrary.
Produced leaflets.
Produced upto date district profile brochure and posted on the site.
Coordinated with Media houses.
Ensu

0

There is the challenge of un planned activities in the course of the quarter.

Expenditure

211101 General Staff Salaries	6,584	1,712	26.0%
221001 Advertising and Public Relations	4,200	900	21.4%
221008 Computer Supplies and IT Services	1,182	100	8.5%
<i>Wage Rec't:</i>	6,584	<i>Wage Rec't:</i> 1,712	<i>Wage Rec't:</i> 26.0%
<i>Non Wage Rec't:</i>	6,382	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 15.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,966	Total 2,712	Total 20.9%

Output: Office Support services

0

Non release of funds for operations by OPM

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Adverts and public relations done level Central 4 workshops and seminars conducted : Central 4 District level 9 books , periodicals & newspapers purchased at district level 12 maintanance of vehecle done at central 4 general supplies of goods and services done at district 12 Bank charges paid 12 s/c works supervised 12 at istrict level office welfare grante at District level 12 refreshment granted to istrict staff 12,ystrict level cleaning and small office equipment purchased 12 internet subcriotion and phone repair done 12 at district level transfers of Government grants to LLG made 4	Compiled and submitted monthly reports and accountabilities to OPM and other relevant offices. Compiled and submitted Quarter one report and Accountability to OPM and other relevant Offices. Hosted and attended to teams of monitors and evaluators from O		
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Expenditure

221014 Bank Charges and other Bank related costs	0	159	N/A
227001 Travel Inland	98,220	460	0.5%
228002 Maintenance - Vehicles	27,760	5,640	20.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	532,820	6,259	1.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	532,820	6,259	1.2%

Output: Records Management

Non Standard Outputs:	Correspondances received and disseminated 12 records updated and kept 12 Files updated and maintained 12 letters received and posted 12 staff files updated 12 creation of new files conducted 12 old files closed 12 Record Centre maintained 12 Stationary purchased 6 small of office equipment & ICT accessories purchased 12 staff supported 12 (welfare)	Correspondences received and disseminated to departments Records updated at distrrict level Staff files updated and maintained Letters received and posted	0	Non realisation of operation funds due to low local revenue base as the section depends on locally generated revenue
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Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	15,248	3,508	23.0%	
Wage Rec't:	15,248	Wage Rec't: 3,508	Wage Rec't: 23.0%	
Non Wage Rec't:	3,382	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	18,629	Total 3,508	Total 18.8%	

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

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	Non release of the fourth quarter for the previous financial year affected the completion and works on the projects
No. of solar panels purchased and installed	2 (Supply of solar for Atego & Ndhew S/C (co-funding to support for GIZ))	2 (Transferred the co-funding funds to GIZ)	100.00	
No. of existing administrative buildings rehabilitated	10 (Rehabilitation of office blocks in Alwi, Atego & Ndhew completed Rehabilitation of the fence at the District H/Q Rehabilitation of the latrine at Alwi, Atego & Ndhew Rehabilitation of record centre at the District H/Q Rehabilitation of NECOSOC in Nebbi T.C Supply of logistics and equipments (tents, chairs))	3 (Works underway, Ndhew office block at the roofing, Alwi already roofed and Atego at the completion stage)	30.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	228,264	21,493	9.4%	
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:	228,264	Domestic Dev't: 21,493	Domestic Dev't: 9.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	228,264	Total 21,493	Total 9.4%	

Output: Other Capital

Non Standard Outputs:	NUSAF 2 Sub project grants transferred to the Sub-project accounts of beneficiaries, LLGs and Zombo District	NUSAF 2 Sub project grants transferred to community sub-project accounts, all the LLGs and Zombo District	0	Non release of operational funds by OPM affects close monitoring and supervision of sub projects
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Expenditure

231007 Other Structures	2,840,479	1,869,877	65.8%	
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Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	2,840,479	Domestic Dev't:	1,869,877	Domestic Dev't:	65.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,840,479	Total	1,869,877	Total	65.8%

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	30/07/2014 (Salaries paid and accounted for	30/09/2013 (Nebbi district headquarters	#Error	No strict adherence to time lines by staff
	Tax arrears obligations cleared	Tax arrears paid to the district health account at the district headquarters		
	Statutory reports prepared and submitted	Performance reports reports prepared		
	Accountable stationary procured	met ifms recurrent costs		
	General operations needs met.)	coordinated activities both within the district and line ministries)		
Non Standard Outputs:		Carried monthly de[partmental meetings		
		performed staff appraisals		

Expenditure

221008 Computer Supplies and IT Services	0	400	N/A
221009 Welfare and Entertainment	1,920	454	23.6%
211101 General Staff Salaries	21,871	20,616	94.3%
221011 Printing, Stationery, Photocopying and Binding	50,040	13,916	27.8%
221014 Bank Charges and other Bank related costs	1,691	262	15.5%
221016 IFMS Recurrent Costs	0	4,810	N/A
224002 General Supply of Goods and Services	0	298	N/A
227001 Travel Inland	13,539	5,367	39.6%

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

282091 Tax Account	68,555	21,748	31.7%	
Wage Rec't:	21,871	Wage Rec't: 20,616	Wage Rec't: 94.3%	
Non Wage Rec't:	139,745	Non Wage Rec't: 47,254	Non Wage Rec't: 33.8%	
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	161,616	Total 67,871	Total 42.0%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	335913340 (Staff salaries paid Revenue enumeration, assessment supervised, monitored and revenue collection enforced Tax collectors are sensitised on their roles responsibilities and obligations Atleast 80% of the local revenue is collected)	2600000 (only received LST deductions through payrolls for employees)	.77	the sub counties did not assess the potential people to pay LST in their respective places and hence delay in collections
Value of Other Local Revenue Collections	()	328714 (Collected 328,714 from the District Headquarters and all the LLGs)	0	
Value of Hotel Tax Collected	()	0 (n/a)	0	
Non Standard Outputs:	District revenue register maintained Tax payers are sensitized on their their obligations and rights	Tax payers sensitized in the subcounties of Wadelai, Panyago, Pakwach Panyimur, Akworo, Parombo, Erussi, Atego, Ndhew, Nyaravur, Alwi, Kucwiny, Nebbi		

Expenditure

227001 Travel Inland	16,500	667	4.0%	
Wage Rec't:	11,385	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,000	Non Wage Rec't: 667	Non Wage Rec't: 3.0%	
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	33,385	Total 667	Total 2.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/06/2015 (still under process)	0	n/a
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Vote: 545 Nebbi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	30/04/2014 (The budget for FY 2013/14 scrutinised by the sectoral committee	28/08/2013 (Budget scrutinised by standing committee in July at the district headquarters	#Error	
	Budget is approved bt the council	Budget approved by council at the distric Headquarters)		
	Budget for FY 2014/15 layed before the council by 30th June,2014)			
Non Standard Outputs:	the integrated priorittie and planns are discussed byTechnical Planning committee	n/a		
<i>Expenditure</i>				
227001 Travel Inland	23,355	13,485	57.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 26,445	<i>Non Wage Rec't:</i> 13,485	<i>Non Wage Rec't:</i> 51.0%	
	<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 26,445	Total 13,485	Total 51.0%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	29/09/2014 (Staff salaries paid monthly bank reconciliation statements are prepared	30/09/2013 (Monthly bank reconciliation statements prepared	#Error	n/a
	monthly Quarterly and annual financial statements prepared	Annual financial statements prepared and submitted to AG)		
	Annual financial statements are submitted to Auditor General			
	Discussion of management Letter in kla			
	Technical support to LLGs on bookking and financial statements preparations provided)			
Non Standard Outputs:	The books of accounts are properly maintained on daily basis	Books of accounts are maintained using the IFMS		
	Monthly and quarterly financial statements are prepared	Monthly and quarterly financial statements prepared using the IFMS		
		supervision of accounting system and pratices in the LLGs		
<i>Expenditure</i>				
211103 Allowances	2,000	1,640	82.0%	

Vote: 545 Nebbi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	73,605	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,380	<i>Non Wage Rec't:</i>	1,640	<i>Non Wage Rec't:</i>	13.2%
<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	85,985	Total	1,640	Total	1.9%

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:	6 council , 6 committee, 6 business and 12 DEC meetings and subscriptions to associations	Conducted 1 Council Meeting to approve budget for FY 2013/14 One business committee meeting. Compilation of records of Council Activities.	0	N/A
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Expenditure

211103 Allowances	5,430	2,058	37.9%
221001 Advertising and Public Relations	2,560	1,640	64.1%
221003 Staff Training	4,500	1,000	22.2%
221007 Books, Periodicals and Newspapers	1,095	274	25.0%
221008 Computer Supplies and IT Services	4,600	1,000	21.7%
221009 Welfare and Entertainment	4,000	1,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200	40.0%
221012 Small Office Equipment	845	200	23.7%
222001 Telecommunications	500	100	20.0%
224002 General Supply of Goods and Services	9,000	4,000	44.4%
227001 Travel Inland	12,000	3,000	25.0%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%
228003 Maintenance Machinery, Equipment and Furniture	1,285	200	15.6%

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	20,272	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	54,065	<i>Non Wage Rec't:</i>	16,171	<i>Non Wage Rec't:</i>	29.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,337	Total	16,171	Total	21.8%

Output: LG procurement management services

Non Standard Outputs:	service providers pre-qualified revenue sources tendered procurement of service providers for works, supplies and services done	Prequalification 2013/14 Advertisement for Works, Supplies and Services; Submission of Consolidated procurement workplan to PPDA, Ministry of Local Government and Ministry of Finance	0	Delay from user department
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Expenditure

211103 Allowances	7,000	3,750	53.6%		
221001 Advertising and Public Relations	4,200	2,200	52.4%		
221008 Computer Supplies and IT Services	1,600	1,000	62.5%		
221011 Printing, Stationery, Photocopying and Binding	5,485	2,000	36.5%		
227001 Travel Inland	1,600	400	25.0%		
<i>Wage Rec't:</i>	23,487	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,275	<i>Non Wage Rec't:</i>	9,350	<i>Non Wage Rec't:</i>	46.1%
<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	43,762	Total	9,350	Total	21.4%

Output: LG staff recruitment services

Non Standard Outputs:	All vacant posts advertised, qualified staff appointed, Staff confirmed, promoted, invalid appointments regularised, study leave granted, Acting Appointments given and staff retired on due date	Advertised 8 Vacant Posts for Pakwach Town Council. Held 1 DSC Meeting to handle submission from CAO, TC and sent Extracted Minutes for their action Produced Quarterly Report to Council.	0	Late release affected implementaion. We over performed due to balance of work carried from previous Financial year
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Expenditure

211101 General Staff Salaries	11,524	2,403	20.9%
211103 Allowances	29,120	12,358	42.4%
221001 Advertising and Public Relations	7,000	3,000	42.9%
221007 Books, Periodicals and Newspapers	800	216	27.0%
221009 Welfare and Entertainment	1,500	375	25.0%

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	1,550	77.5%	
221017 Subscriptions	600	400	66.7%	
221410 DSC Chair's Salaries	23,400	450	1.9%	
222001 Telecommunications	800	150	18.8%	
227001 Travel Inland	4,633	2,534	54.7%	
Wage Rec't:	34,924	Wage Rec't: 2,853	Wage Rec't: 8.2%	
Non Wage Rec't:	54,353	Non Wage Rec't: 20,583	Non Wage Rec't: 37.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	89,277	Total 23,437	Total 26.3%	

Output: LG Land management services

No. of Land board meetings	()	1 (Board meetings; Submission of minutes of the Board to Ministry of Lands, Housing and Urban Development)	0	Staffing gap and Inadequate funding to the department
No. of land applications (registration, renewal, lease extensions) cleared	(N/A)	44 (Sensitised Communities on land policy, rights and registration and reviewed District compensation rates for FY 2013/14)	0	
Non Standard Outputs:	N/A	Stationary procured		

Expenditure

211103 Allowances	3,000	1,500	50.0%	
221008 Computer Supplies and IT Services	450	100	22.2%	
221009 Welfare and Entertainment	150	50	33.3%	
221011 Printing, Stationery, Photocopying and Binding	200	70	35.0%	
222001 Telecommunications	100	20	20.0%	
227001 Travel Inland	3,902	900	23.1%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,902	Non Wage Rec't: 2,640	Non Wage Rec't: 33.4%	
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	7,902	Total 2,640	Total 33.4%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (N/A)	0	Failure by some Auditees/repondents to present themselves for examination
No. of Auditor Generals queries reviewed per LG	()	1 (Examination of Auditor General Reports on Sub County Accounts for the period 2010/11)	0	
Non Standard Outputs:		Stationary and refreshments procured		

Expenditure

Vote: 545 Nebbi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	5,120	1,500	29.3%	
221007 Books, Periodicals and Newspapers	200	50	25.0%	
221009 Welfare and Entertainment	400	100	25.0%	
221011 Printing, Stationery, Photocopying and Binding	769	200	26.0%	
222001 Telecommunications	100	30	30.0%	
227001 Travel Inland	5,440	1,200	22.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,072	<i>Non Wage Rec't:</i> 3,080	<i>Non Wage Rec't:</i> 20.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,072	Total 3,080	Total 20.4%	

Output: LG Political and executive oversight

Non Standard Outputs:	Conducted 3 DEC meetings and monitored implementation of planned projects Payment of salaries to DEC members	0	N/A
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	142,920	9,800	6.9%
227001 Travel Inland	20,000	5,000	25.0%
<i>Wage Rec't:</i>	149,760	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	162,920	<i>Non Wage Rec't:</i> 14,800	<i>Non Wage Rec't:</i> 9.1%
<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	312,680	Total 14,800	Total 4.7%

Output: Standing Committees Services

Non Standard Outputs:	Held 1 Council Committee Meeting to scrutinise departmental budget and monitor quarterly reports	0	20% limitation on council's operation and Electoral Commission to fill vacant post created in Panyango Sub County.
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Expenditure

211103 Allowances	23,033	5,750	25.0%
227001 Travel Inland	21,664	5,400	24.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	45,197	<i>Non Wage Rec't:</i> 11,150	<i>Non Wage Rec't:</i> 24.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	45,197	Total 11,150	Total 24.7%

Vote: 545 Nebbi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	15 HLFOs trained in agribusiness and market linkages and value addition from all 15 LLGs of Erussi, Ndhew, Atego, Parombo, Akworo, Nyaravur, Kucwiny, Nebbi TC, Nebbi, Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur. Salaries paid to DNC and 15 SNCs at the district headquarter.	Not undertaken	0	1. Late release of funds, (funds released in August) 2. Changes in ipf affected budgeting, hence delays in implementation, 3. Adverse weather that is too much rainfall caused flooding in anumber of places.
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Expenditure

211101 General Staff Salaries	288,285		72,071		25.0%
221002 Workshops and Seminars	4,000		1,000		25.0%
Wage Rec't:	288,285	Wage Rec't:	72,071	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	Domestic Dev't:	1,000	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	292,285	Total	73,071	Total	25.0%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	15 (15 TDS established at 15 farmers fileds in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi and Nebbi, Nebbi TC LLGs.)	0 (Nil)	.00	1. Late release of funds, (funds released in August) 2. Changes in ipf affected budgeting, hence delays in implementation, 3. Adverse weather that is too much rainfall caused flooding in anumber of places.
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Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 multistakeholders platformed formed, 4 meetings on Multistakeholders innovation platform held at district headquarter, operation support given to FID implementation in all 15 LLGs. The DFF facilitated to hold 2 review meetings and 1 DFF supported in office for 12 months. 2 radio talk shows aired on Paidha FM and Rainbow FM. 4 supervision visits made to all 15 LLGs by the DPO, 4 monitoring visits conducted by stakeholders in all 15 LLGs, 4 quarterly process and financial audits conducted in all 15 LLGs by the District Internal audit department. 1 technical audit conducted to 8 LLGs by the technical staff at district headquarter, Nebbi. 2 review meetings held at district headquarter, Nebbi, 1 vehicle maintained in running condition at district headquarter, Nebbi. Newspapers, Airtime and assorted stationery procured at district headquarter Nebbi. Staff facilitated for travels outside the district. 1 literature printed on NAADS programme activities at district headquarter, Nebbi; and 1 annual planning constituency meeting held at district headquarter, Nebbi.	1 DFF meeting held at district h/q Nebbi to approve workplan and budgets and attended by 18 (3 female, 15 male) people. DNC and DPO attended review meeting in Mukono, Colline Hotel. FID supervision done in Pakwach TC, Parombo, Akworo, Nyaravur, Alwi, Nebbi
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Expenditure

221002 Workshops and Seminars	30,600	8,885	29.0%
221014 Bank Charges and other Bank related costs	0	240	N/A
222001 Telecommunications	5,640	1,305	23.1%
224002 General Supply of Goods and Services	5,000	1,092	21.8%
227001 Travel Inland	25,886	8,548	33.0%
228002 Maintenance - Vehicles	13,000	624	4.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	80,786	20,693	25.6%
Donor Dev't:		0	0.0%
Total	80,786	20,693	25.6%

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	2835 (Technongy for demonstration purposes given to 2,835 selected beneficiary farmer from Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew and Erussi.)	315 (Beneficiary farmers from Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew and Erussi received agriculture inputs during the quarter.)	11.11	1. Farmers do not want to attend traings organised for them, 2. Delayed release of first quarter release (August), 3. Guidelines for FID not stable, causing staff to be lost in implementation. 4. No budget line for farmers and enterprise selection
No. of farmer advisory demonstration workshops	2835 (Demonstrations established at every beneficiary farmer's farm in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Erussi and Ndhew LLGs.)	35 (Nebbi TC, Kucwiny, Nebbi and Pakwach Subcounties and both demonstrated on citrus fruit trees.)	1.23	
No. of farmers accessing advisory services	24600 (Advisory service provided to farmers in Wadelai, Panyango, Alwi, Pakwach TC, pakwach, panyimur, Akworo, parombo, Nyaravur, Kucwiny, Atego, Nebbi Nebbi TC, Ndhew and Erussi LLGs.)	1440 (Advisory service provided to farmers in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi Nebbi TC, Ndhew and Erussi LLGs.)	5.85	
No. of functional Sub County Farmer Forums	15 (The Subcounty farmers fora are facilitated in Wadelai, Panyago, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Nebbi TC, Atego, Ndhew and Erussi LLGs.)	15 (The Subcounty farmers fora were facilitated in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Nebbi TC, Atego, Ndhew and Erussi LLGs.)	100.00	

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	15 multistakeholders innovation platform for Rice formed in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi. 60 monitoring visits conducted in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi. A total of 750 farmers groups trained in FID in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi. 30 review meetings held in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi. Programme coordinated in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi.	5 multistakeholders innovation meetings were held in Kucwiny, Pakwach TC, Alwi, Wadelai and Panyango LLGs. 30 Subcounty Farmers For a committee meetings held in Kucwiny, Erussi, Nebbi, Nebbi TC, Pakwach, Pakwach TC, Alwi, Ndhew, Atego, Wadelai and Panyang		
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Expenditure

263204 Transfers to other gov't units(capital)	1,041,139	312,001	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,041,139	312,001	30.0%
Donor Dev't:		0	0.0%
Total	1,041,139	312,001	30.0%

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

0	1. Late release of funds, funds received in August. 2. Delays in processing funds through ifms due to network failures 3. Budgeting process and compilation of
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Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100 radio spots aired on Paidha FM and Rainbow FM, 15 people trained as ToT on food and nutrition promotion, 2 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, 12 collaboration visits made to MAAIF/NARO in Kampala/Entebbe by technical staffs. 1 vehicle and 10 motorcycles maintained, 8 computers maintained, 1 deep freezer procured, 1 side board and 6 computer tonner 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 newspapers procured for 12 months at district headquarter, and office maintained for 52 weeks. The district Coffee show facilitated at district headquarter, and staff salaries paid for 12 months at district headquarter, Nebbi. 1 meeting held at district headquarter for committee for production to discuss production ordinance and 1 district level world food day celebration organised at district headquarter, Nebbi.	1 collaboration visit made to MAAIF headquarter in Kampala to submit annual workplan and budget 2013/14. 1 vehicle maintained at district headquarter Nebbi and 1 internal audit visit facilitated to Panyimur, Panyango and Kucwiny LLGs. Assorted stationery,		reports for previous financial year affected implementation of workplans.
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Expenditure

211101 General Staff Salaries	6,476	2,565	39.6%
221002 Workshops and Seminars	9,000	4,000	44.4%
221007 Books, Periodicals and Newspapers	399	99	24.8%
221008 Computer Supplies and IT Services	3,720	1,470	39.5%
221011 Printing, Stationery, Photocopying and Binding	1,600	250	15.6%
224002 General Supply of Goods and Services	2,774	250	9.0%

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	17,957	3,912	21.8%	
228002 Maintenance - Vehicles	5,000	311	6.2%	
Wage Rec't:	50,583	Wage Rec't: 2,565	Wage Rec't: 5.1%	
Non Wage Rec't:	44,350	Non Wage Rec't: 10,292	Non Wage Rec't: 23.2%	
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	94,932	Total 12,857	Total 13.5%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	1. Erratic rainfall delayed most activities.
Non Standard Outputs:	100 tea farmers (comprising 30 female, 70 male farmers) trained from Erussi, Ndhew, Nebbi and Atego subcounties. 6 task forces formed and facilitated (comprising 60 members with 20 female and 40 male people) in Panyimur, Wadelai, Nyaravur, Alwi and Nebbi subcounties. 60 farmers (20 male, 40 female) sensitised on pests and diseases in Parombo, Pakwach and Nebbi subcounties. 4 rounds of surveillance visits made in all 15 LLGs. 1 laptop procured at district headquarter, Nebbi. 1 mini laboratory maintained at district headquarter, Nebbi. 4 collaboration visits made to MAAIF and NARO. 1 visit made to agricultural show in Jinja. 1 round of agricultural data collected from all 15 LLGs. 1 rain gauge procured at district headquarter, nebbi. 150 people comprising 50 female, 100 male sensitised on soil and water conservation in all 15 LLGs. 200 kgs rice seeds procured and distributed to 8 farmers in Wadelai promoting small scale irrigation. And 1 laptop and 1 rain gauge procured at district headquarter, Nebbi; and 1 round of agricultural data collected from all 15 LLGs.	42 Tea farmers were trained in Pawong and Jupangira parishes of Nebbi Subcounty. Sensitisation on crop pests and soil erosion done in Pakwach, Nyaravur, Alwi, Atego, Kucwiny and Panyimur LLGs. Routene pests and surveillance done in Pakwach TC, Alwi, Ateg		2. Pests and diseases such as cassava brown streak disease, black sigatoka, termites, etc 3. Poor attendance of farmers' meetings by the targeted farmers.

Expenditure

221002 Workshops and Seminars	4,800	1,200	25.0%
224001 Medical and Agricultural supplies	3,400	1,200	35.3%

Vote: 545 Nebbi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

224002 General Supply of Goods and Services	500	1,200	240.0%	
227001 Travel Inland	8,593	1,350	15.7%	
211101 General Staff Salaries	20,066	8,162	40.7%	
	<i>Wage Rec't:</i> 20,066	<i>Wage Rec't:</i> 8,162	<i>Wage Rec't:</i> 40.7%	
	<i>Non Wage Rec't:</i> 10,500	<i>Non Wage Rec't:</i> 3,750	<i>Non Wage Rec't:</i> 35.7%	
	<i>Domestic Dev't:</i> 8,793	<i>Domestic Dev't:</i> 1,200	<i>Domestic Dev't:</i> 13.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 39,359	Total 13,112	Total 33.3%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6500 (Cattle, goats and sheep slaughtered from slaughter slabs located in Nebbi TC, Erussi, Parombo, Pakwach, Pakwach TC, Nyaravur and Panyimur subcounties.)	1055 (The slaughters took place on slaughter slabs located in Nebbi TC, Erussi, Parombo, Pakwach, Pakwach TC, Nyaravur and Panyimur LLGs. And cold chain maintained at district headquarter, Nebbi.)	16.23	1. Late release of funds, funds released in August 2013, 2. Inadequate means of transport for field activities
No of livestock by types using dips constructed	2000 (Cattle sprayed using semi permanent communal cattle crushes located in Panyimur, Kucwiny, Nebbi and Nyaravur subcounties.)	3629 (Cattle spraying using spray pumps and communal cattle crushes and individual crushes located in Panyimur, Kucwiny, Pakwach, Parombo, Nyaravur, Erussi, Nebbi TC and Nebbi LLGs.)	181.45	

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	108630 (4,630 dogs and cats belonging to 2,315 people comprising 980 female and 1,335 males vaccinated against rabies in all 15 LLGs of Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Atego, Nebbi, Nebbi TC, Ndhew and Erussi subcounties. 20,000 poultry belonging to 2,000 people comprising 1,200 females and 800 males vaccinated against NCD and FP in all 15 LLGs in the district. 20 Gas cyclinders refilled for cold chain maintenance at district headquarter, Nebbi. 20 cows inseminated artificially in Nebbi TC, Nebbi, Ndhew and Erussi subcounties. 1 round of avian influenza surveillance carried out in the subcounties of Wadelai, Panyango, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Erussi, Ndhew and Nebbi subcounties. And 2 radio talk shows presented on Paidha FM and rainbow FM to sensitise the community on livestock policies and regulations)	3756 (The department vaccinated 3,756 poultry against New castle Disease in Nebbi TC, Nebbi and Kucwiny LLGs. Also 4 farmers trainings were conducted to 80 farmers in management of livestock diseases in Erussi, Ndhew, Atego and Nebbi LLGs.)	3.46	
Non Standard Outputs:	20 cows inseminated artificially in Nebbi TC, Nebbi, Ndhew and Erussi subcounties. 1 round of avian influenza surveillance conducted in Wadelai, Panyango, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Erussi, Ndhew and Nebbi subcounties. ; and 1 office chair, 1 office desk and 1 side board procured at district headquarter, Nebbi.	Staff salaries paid for 3 months at district headquarter, Nebbi.		

Expenditure

211101 General Staff Salaries	64,506	17,419	27.0%
221002 Workshops and Seminars	3,000	1,500	50.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	700	35.0%
224001 Medical and Agricultural supplies	3,380	750	22.2%
227001 Travel Inland	12,320	2,125	17.2%

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	64,506	<i>Wage Rec't:</i>	17,419	<i>Wage Rec't:</i>	27.0%
<i>Non Wage Rec't:</i>	10,400	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	28.8%
<i>Domestic Dev't:</i>	12,500	<i>Domestic Dev't:</i>	2,075	<i>Domestic Dev't:</i>	16.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	87,406	Total	22,494	Total	25.7%

Output: Fisheries regulation

Quantity of fish harvested	3200000 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.)	845500 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.)	26.42	1. Limited budget allocation for the quarter 2. Heavy rainfall during the quarter made fish pond construction difficult, 3. Bad fishing practices on the lakes
No. of fish ponds stocked	1 (Fish pond stocked in Erussi subcounty.)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	1 (Fish pond constructed in Ndhew subcounty and stocked.)	0 (N/A)	.00	
Non Standard Outputs:	22 new BMU committees elected comprising 99 females, and 231 males from Pakwach TC and Pakwach subcounties. 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. 1 office desk and 1 office chair procured at district headquarter, Nebbi. 30 farmers comprising 15 females and 15 males trained in fish pond and cage management. 2 follow up visits made to demonstration pond site to monitor construction work in Erussi subcounty. Fisheries data collected collected from Panyimur, Pakwach, pakwach TC, Panyango and Wadelai for 12 months. And assorted office items procured at district headquarter Nebbi.	Nil		

Expenditure

211101 General Staff Salaries	24,044	3,366	14.0%
221002 Workshops and Seminars	6,800	1,500	22.1%
227001 Travel Inland	7,517	1,000	13.3%

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,044	<i>Wage Rec't:</i>	3,366	<i>Wage Rec't:</i>	14.0%
<i>Non Wage Rec't:</i>	11,538	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	21.7%
<i>Domestic Dev't:</i>	4,979	<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	40,561	Total	5,866	Total	14.5%

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.)	3 (The parishes of Lee and Vurr both in Kucwiny LLG and Pangieth in Alwi LLG.)	7.50	1. Lack of weapons /tools (bows and arrows) 2. Many dogs are attacked by vermin during hunting expeditions 3. Bushy environment interferes with visibility.
Number of anti vermin operations executed quarterly	30 (Vermin tails paid for at the subcounty headquarters of Wadelai, Panyango, Kucwiny, Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi by the District Vermin Control Officer.)	3 (The Subsector sensitised the communities of Dagagoro and Aluka Lower both in Kucwiny LLG and Azupani in Alwi LLG on vermin control.)	10.00	
Non Standard Outputs:	512 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the subcounties of Wadelai, Panyango, Kucwiny, Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi. 1 hunting expedition organised for Vermin hunters in Kucwiny, Nebbi and Atego LLGs.	128 vermin tails received from Nebbi, Kucwiny, Atego and Alwi LLGs and compensated through community reward approach methodology.		

Expenditure

211101 General Staff Salaries	10,390	2,769	26.6%		
227001 Travel Inland	5,400	1,000	18.5%		
<i>Wage Rec't:</i>	10,390	<i>Wage Rec't:</i>	2,769	<i>Wage Rec't:</i>	26.6%
<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	18.5%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,790	Total	3,769	Total	23.9%

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/a)	0	1. Funds not released, hence activities could not be implemented
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Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	150 (Businesses inspected in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs.)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 conference attended by 150 people comprising 45 female and 105 male held at district headquarter, Nebbi and Pakwach TC.)	0 (N/a)	.00	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	4 collaboration visits made to UNBS and UEPB headquarter in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. 4 visits made to Kampala for collaboration. 1 Office block renovated (fencing the office premises). Assorted stationery procured at district headquarter. Staff salaries paid for 12 months at district headquarter, Nebbi.	N/A		

Expenditure

211101 General Staff Salaries	17,842	3,365	18.9%
<i>Wage Rec't:</i>	17,842	3,365	18.9%
<i>Non Wage Rec't:</i>	5,400	0	0.0%
<i>Domestic Dev't:</i>	10,720	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	33,962	3,365	9.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Transport remains a major challenge for the sector at all levels.

Vote: 545 Nebbi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Ensuring that salaries for health workers are paid; District Health Office Operations carried out including world Aids Day celebrations, Travel inland to coordinate service deliveries, Meetings with incharge health units to review performance, maintenance of vehicles, supplies for the running of the office, Doctor's allowance arrears paid, Technical support supervision etc. Donor support from Baylor Uganda will go towards support for HIV/AIDs , and TB services in the district. These funds are disbursed to the district baylor Account and then some sent to health uit accounts for implementation.

Salaries were paid though many newly recruited staff remain unpaid especially those wh came in as transfers of service. DHMT meeting for the quarter was held, DHT Integrate Support supervision was dne, Technical Support supervision was done in the areas

Expenditure

211103 Allowances	16,958	4,240	25.0%
221008 Computer Supplies and IT Services	1,500	350	23.3%
221009 Welfare and Entertainment	1,268	326	25.7%
221014 Bank Charges and other Bank related costs	600	230	38.3%
221407 District PHC wage	2,824,599	639,695	22.6%
222001 Telecommunications	480	360	75.0%
227001 Travel Inland	30,494	8,632	28.3%
228002 Maintenance - Vehicles	14,370	1,624	11.3%
228003 Maintenance Machinery, Equipment and Furniture	544	260	47.8%
<i>Wage Rec't:</i>	2,824,599	<i>Wage Rec't:</i> 639,695	<i>Wage Rec't:</i> 22.6%
<i>Non Wage Rec't:</i>	84,720	<i>Non Wage Rec't:</i> 16,021	<i>Non Wage Rec't:</i> 18.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,909,319	Total 655,716	Total 22.5%

2. Lower Level Services

Output: District Hospital Services (LLS.)

% age of approved posts filled with trained health workers	80 (Nebbi Hospital)	63 (of the 103 health workers in post, 65 are trained health workers. The hospital has a norm of 190 health workers.)	78.75	There was over performance. This could be attributed to improved performance including improved availability of EMHS.
Number of total outpatients that visited the District/ General Hospital(s).	32000 (Nebbi hospital Outpatients Department- general, ENT, Eye etc)	13223 (Nebbi Hospital OPD)	41.32	

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries in the District/General hospitals	850 (Nebbi Hospital maternity Ward)	550 (Nebbi Hospital maternity Ward)	64.71	
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	4200 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	3232 (The Peadiatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	76.95	
Non Standard Outputs:	NA	NA		

Expenditure

263101 LG Conditional grants(current)	138,577	34,394	24.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	138,577	34,394	24.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	138,577	34,394	24.8%	

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (Deliveries taking place at Angal Hospital Maternity ward)	531 (Deliveries taking place at Angal Hospital Maternity ward)	35.40	There was over performance in all areas. This could be attributed to improved service delivery in the district as this trend is also seen in the public facilities.
Number of inpatients that visited the NGO hospital facility	5200 (Angal Hospital inpatient wards)	2408 (Angal Hospital inpatient wards)	46.31	
Number of outpatients that visited the NGO hospital facility	20000 (Outpatient Departments in Angal Hospital)	5676 (Outpatient Departments in Angal Hospital)	28.38	
Non Standard Outputs:	NA	NA		

Expenditure

263101 LG Conditional grants(current)	342,154	83,406	24.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	342,154	83,406	24.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	342,154	83,406	24.4%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	4200 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	1813 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyariegi HC II and Pachora HC II)	43.17	There was improved performance as seen at all levels in the district.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	481 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	48.10	

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. 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)	433 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	54.13	
Number of outpatients that visited the NGO Basic health facilities	32000 (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)	13490 (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)	42.16	
Non Standard Outputs:	NA	NA		

Expenditure

263101 LG Conditional grants(current)	78,487	19,607	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	78,487	19,607	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	78,487	19,607	25.0%	

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

%age of approved posts filled with qualified health workers	75 (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,)	44 (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,)	58.67	HR performance was due to the recruitment for HC III and IV that was done. The trainings were mainly for PCV Introduction and HIV . Output indicators all performed above target . This could be due to improved HR and EMHS.
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Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	100 (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.)	166 (Government Lower level facilities: 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.)	166.00	
No. of trained health related training sessions held.	30 (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.)	6 (Staff from Government Lower level Facilities: 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.)	20.00	
Number of outpatients that visited the Govt. health facilities.	220000 (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.)	98775 (Government Lower level facilities: 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.)	44.90	

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	3800 (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)	1477 (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)	38.87	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All 892 Villages in the district)	25 (Only 25% of VHT reporting regularly)	26.32	
No. of children immunized with Pentavalent vaccine	1750 (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)	1751 (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)	100.06	
Number of inpatients that visited the Govt. health facilities.	12000 (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)	4278 (Government Lower level facilities: 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, and Pakia HC III, Pokwero HC III, Panyimur HC III)	35.65	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	106,755	25,529	23.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	106,755	<i>Non Wage Rec't:</i> 25,529	<i>Non Wage Rec't:</i> 23.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	106,755	Total 25,529	Total 23.9%	

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

0 Procurement was not done by the end of Q1

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

5 stance VIP latrines for OPD at pamaka HC II, Panyigoro HC III and Kalowang HC III AND 2 stance latrine and kitchen for Panyigoro HC III Old staff house; Cost sharing for solar supply to 6 health units with GIZ at Wadilay, Pokwero, Pamaka, Ossi , Koch and kalowang HCs

Provisions have also been made under PHC Development for Supervision and monitoring of these activities by both Technical staff and the Sectoral Committee for Social services of Council

Cost Sharing with GIZ for Solar Installation paid.

Expenditure

231007 Other Structures	114,767	24,000	20.9%
281504 Monitoring, Supervision and Appraisal of Capital Works	15,233	1,622	10.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	130,000	25,622	19.7%
<i>Donor Dev't:</i>		0	0.0%
Total	130,000	25,622	19.7%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (NA)	0	NA
No of healthcentres constructed	5 (Completion of DHO Stores at District HQ, payment for Koch HC II latrine, Completion of Kikobe Staff House Rehabilitation , Completion of Pacego OPD and Pakwach HC IV OPD Construction)	0 (Payments for works carried over from FY 2012/2013 were made)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non-Residential Buildings	70,502	30,424	43.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	70,502	30,424	43.2%
<i>Donor Dev't:</i>		0	0.0%
Total	70,502	30,424	43.2%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (NA)	0	NA
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Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	4 (Completion of staff house construction at Akworo HC III , Completion of staff house at Parombo HC III, Completion of staff house at Kalowang and Kucwiny HC III)	0 (Payments for works carried over from 2012/2013 were made)	.00	
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Non Standard Outputs: NA NA

Expenditure

231002 Residential Buildings	56,321	22,035	39.1%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	56,321	22,035	39.1%	
<i>Donor Dev't:</i>		0	0.0%	
Total	56,321	22,035	39.1%	

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 trs paid monthly salaries in 1653 Primary Schools and 13 NFE Centres district wide.)	1759 (1759 teachers paid monthly salaries in 166 primary schools and Non-Formal Education Centres across the district.)	96.38	The numbers of teachers dropped due to retirement, death, transfers to other districts, abscondment, abandonment and disappearance of names of teachers from the payroll.
No. of qualified primary teachers	1799 (1,799 Qualified teachers in 153 Primary Schools distributed all over the district.)	1759 (1759 Qualified Primary Teachers in 166 UPE schools.)	97.78	
Non Standard Outputs:	1 mock examination conducted for 3,653 P7 candidates in the District.	NA		

Expenditure

221405 Primary Teachers' Salaries	7,556,232	1,850,647	24.5%	
<i>Wage Rec't:</i>	7,556,232	1,850,647	24.5%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	7,556,232	1,850,647	24.5%	

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

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	3465 (3,653 P7 candidates in the District. Registered to sit for PLE.)	0 (N/A)	.00	NA
No. of Students passing in grade one	100 (100 pupils out of 3,653 P7 candidates in the District, from 146 schools pass PLE in grade one.)	0 (N/A)	.00	
No. of student drop-outs	3000 (3,000 pupils dropped out from 166 Primary Schools throughout the district.)	2500 (2,500 pupils dropped out in the 166 Primary Schools throughout the district.)	83.33	
No. of pupils enrolled in UPE	111916 (111,916 pupils enrolled in 166 Primary Schools throughout the district. 1,825 Teachers paid monthly salaries.)	111916 (111916 pupils enrolled in 166 Primary Schools throughout the district.)	100.00	
Non Standard Outputs:	N/A	NA		

Expenditure

263101 LG Conditional grants(current)	736,935	245,645	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	736,935	<i>Non Wage Rec't:</i> 245,645	<i>Non Wage Rec't:</i> 33.3%
<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	736,935	Total 245,645	Total 33.3%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	8 (Roll out of 2012/13 of 2 New Classrooms each to be constructed at Kisenge P/S in Parombo S/C, Oweko P/S in Ndheu S/C and at St. Agather P/S in Pakwach SC. Plus Numthin P/S.)	2 (Construction of two classroom each at Kisenge primay school)	25.00	N/A
No. of classrooms rehabilitated in UPE	4 (Rehabilitation of Classrooms at Jukia P.S in Nebbi Town Council Jukia Ward and Omaki Memorial P.S in Nebbi Sub-County Kalwang Parish..)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	156,507	46,243	29.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	156,507	<i>Domestic Dev't:</i> 46,243	<i>Domestic Dev't:</i> 29.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	156,507	Total 46,243	Total 29.5%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms	10 (2 Classroom Rehabilitation	0 (N/A)	.00	N/A
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Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

rehabilitated in UPE	at Abongu P/S, Omaki Memorial in Nebbi Sub County P/S, Jukia P/S, Nyakagei, Kitawe P/S.)			
No. of classrooms constructed in UPE	17 (2 Classrooms each constructed at Asili P/S Kucwiny S/C, Lwala Kojo P/S in Panyimur S/C, Avuru P/S in Erussi S/C and Nyariegi P/S in Alwi S/C, Namthin P.S.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
231001 Non-Residential Buildings	149,667	23,398	15.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 164,667	<i>Domestic Dev't:</i> 23,398	<i>Domestic Dev't:</i> 14.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 164,667	Total 23,398	Total 14.2%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	N/A
No. of latrine stances constructed	12 (Roll over of 2 Stance VIP Latrine constructed at Oweko P/S in Ndheu S/C-Owoko Parish, 3 Stance VIP Latrine at Jacan P/S Pokwero Parish Panyango S/C, 2 Stance VIP Latrine at Akaba P/S, Vurr Parish in Kucwiny S/C. 5 Stance VIP Latrines at Pacego P/S, Pacego Parish Panyango S/C.)	4 (Roll over of 2 Stance VIP Latrine constructed at Oweko P/S in Ndheu S/C-Owoko and Akaba P/S, Vurr Parish in Kucwiny S/C.)	33.33	
Non Standard Outputs:	FY 2013/14 Workplan prepared	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	28,574	27,826	97.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 28,574	<i>Domestic Dev't:</i> 27,826	<i>Domestic Dev't:</i> 97.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 28,574	Total 27,826	Total 97.4%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of teacher houses constructed	2 (Rolled over Rehabilitation of SNE Staff Houses at Nyacara and Contribution towards construction of Inspectors' Houses at Agwok.)	0 (N/A)	.00	

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

231002 Residential Buildings	15,430	12,945	83.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	15,430	<i>Domestic Dev't:</i> 12,945	<i>Domestic Dev't:</i> 83.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,430	Total 12,945	Total 83.9%	

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

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

Expenditure

221406 Secondary Teachers' Salaries	1,184,139	276,507	23.4%	
<i>Wage Rec't:</i>	1,184,139	<i>Wage Rec't:</i> 276,507	<i>Wage Rec't:</i> 23.4%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,184,139	Total 276,507	Total 23.4%	

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

No. of students enrolled in USE	8285 (5259 Male and 2509 Female Students enrolled in USE. Total number 7,768. And 415 Male and 102 Females enrolled in A - Level total sum being 517 A-Level Students.)	7768 (5259 Male and 2509 Female Students enrolled in USE. Total number 7,768.)	93.76	Reproting on USE capitation grants to 18 benefiting secondary schools remited not forthcoming by the respective Head Teachers.
Non Standard Outputs:	USE capitation grants to 18 benefiting secondary schools remited.	USE capitation grants to 18 benefiting secondary schools remited.		

Expenditure

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants(current)	802,196	267,399	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	802,196	Non Wage Rec't: 267,399	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	802,196	Total 267,399	Total 33.3%	

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

No. of students in tertiary education	76 (69 Male and 7 Female, Total 76 Students in tertiary education. i.e Pacer Community Polytechnic.)	76 (69 Male and 7 Female, Total 76 Students in tertiary education. i.e Pacer Community Polytechnic.)	100.00	N/A
No. Of tertiary education Instructors paid salaries	09 (At least 09 Instructors paid monthly Salaries.)	9 (At least 09 Instructors paid monthly Salaries)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

21404 District Tertiary Institutions	309,855	111,314	35.9%	
221404 Tertiary Teachers' Salaries	335,885	9,168	2.7%	
Wage Rec't:	335,885	Wage Rec't: 9,168	Wage Rec't: 2.7%	
Non Wage Rec't:	309,855	Non Wage Rec't: 111,314	Non Wage Rec't: 35.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	645,740	Total 120,482	Total 18.7%	

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

Non Standard Outputs:	200 Schools monitored; AGMs/BOGs meetings attended.	200 Schools monitored; AGMs/BOGs meetings attended.	0	N/A
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Expenditure

211101 General Staff Salaries	46,658	9,064	19.4%	
221002 Workshops and Seminars	935,027	17,940	1.9%	
221011 Printing, Stationery, Photocopying and Binding	6,721	1,500	22.3%	
227001 Travel Inland	35,218	5,000	14.2%	
Wage Rec't:	46,658	Wage Rec't: 9,064	Wage Rec't: 19.4%	
Non Wage Rec't:	44,438	Non Wage Rec't: 6,500	Non Wage Rec't: 14.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	935,027	Donor Dev't: 17,940	Donor Dev't: 1.9%	
Total	1,026,123	Total 33,504	Total 3.3%	

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 545 Nebbi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of secondary schools inspected in quarter	18 (18 Secondary schools inspected and Reports produced on a termly basis.)	0 (N/A)	.00	N/A
No. of tertiary institutions inspected in quarter	1 (UCC Pakwach inspected and supervised. A Report produced.)	0 (N/A.)	.00	
No. of inspection reports provided to Council	4 (Three Inspection reports provided to the district Council.)	0 (N/A)	.00	
No. of primary schools inspected in quarter	200 (200 schools, of which 166 are primary schools, 18 Secondary Schools and 13 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.)	68 (68 schools, of which 166 are primary schools, 18 Secondary Schools and 13 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.)	34.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	23,514	3,000	12.8%
227001 Travel Inland	24,000	4,000	16.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	52,816	7,000	13.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	15,528	0	0.0%
Total	68,344	7,000	10.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 N/A

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	10 works department staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office Monthly salary for all drivers under Works Department on the payroll paid
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Expenditure

211101 General Staff Salaries	92,294	16,574	18.0%
213002 Incapacity, death benefits and funeral expenses	6,000	3,668	61.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	768	38.4%
221012 Small Office Equipment	1,000	1,412	141.2%
221014 Bank Charges and other Bank related costs	1,200	176	14.6%
223005 Electricity	14,400	3,776	26.2%
227001 Travel Inland	2,500	5,961	238.4%
228001 Maintenance - Civil	0	6,650	N/A
228002 Maintenance - Vehicles	14,477	16,573	114.5%
<i>Wage Rec't:</i>	92,294	<i>Wage Rec't:</i> 16,574	<i>Wage Rec't:</i> 18.0%
<i>Non Wage Rec't:</i>	58,675	<i>Non Wage Rec't:</i> 38,984	<i>Non Wage Rec't:</i> 66.4%
<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	150,969	Total 55,558	Total 36.8%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	()	22 (Wadrif Road (Pakwach-Arua Road to ayara) Wamara road gravel (wadelai road – pakwach arua road) Kopio road gravel (mamara road – bus/ taxi park) Jakolo road gravel (Ali road-UCC) Obel road gravel(wamara road –bus/ taxi park) Owere Road Nyilak road - Earth (wamara road – Obel) Anyara road Gravel (wamara road – copcot) River Road Earth Gravel (Pawinyi – Nile) Jobbi Road Earth (Pakwach Arua Road – Pakwach SS) Amor Ferry Road Amor Road Earth Gravel (Kopio Road)	0	Late release of funds for the road works by the Uganda Road Fund meant delayed start of works for the two town councils of pakwach and nebbi.
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Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Wangkawa Road (Jumedi)
 Nyipir Road Gravel (Jobbi Road – UCC Road)
 Abdalagadim Road Gravel (Ayara Road)
 Owinji Road Gravel (Wamara Road) Nyipir Lane(Uringi road-Administration)
 Administration road(Nyipir Lane-Paidha rd)
 Nyacara West Lane(Nyacara Lane-Nyipir Lane)
 Nyacara East Lane(Nyacara Lane-Oringi Rd)
 Nyacara Lane(Nyara East-Nyacara Bridge)
 Pakwach road(Round about-Namrwodho)
 Arua Road(Round about-Namthin)
 Paidha (Round about-Pawong Pida)
 Pithua road(Nyacara West-Pakwach road)
 Umaki (Paidha road-Museveni road)
 Anyiri (Arua road-Ocego road)
 Upano road (Pithua road-Mukalazi road)
 Flavia Ongiera road(Pakwach road-Upano road)
 Erussi road (Uringi road-Ayila road)
 Pawong road(Pithua road-Angir village)
 Professor Gingyera (Pawong road-Nyacara P/S)
 Esrom Aliga (Professor Gingyera-Peter Claver)
 Nyacara access road (Pawong road-Erussi road)
 Bishop Orombi (Paidha road-Museveni road)
 Police Crescent (Paidha road-Cathedral road)
 Cathedral road (Bishop Orombi-Paidha road)
 Museveni (Bishop Orombi-Gad Dribia road)
 Pubidhi Crescent (Cathedral road-Gad Dribia road)
 Idi Amin (Paidha road-Pubidhi Crescent)
 Sam Ringwegi (Omaki road-Bishop Orombi road)
 Juba Road(Paidha road-Cathedral road)
 Ocego road (Pakwach road-

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Construction road)
Woloka road (Pithua road-
Namrwodho river)
Alenyo road (Cathedral road-
Arua road)
Pubidhi road (Cathedral Road-
Namthin river)
Makor (Erussi Road-Okeyo
Road)
Abindu Road (Erussi Road-
Namrwodho river)
Okeyo Road (Flavia Ongiera-
Namrwodho river)
Air Field Road (Pakwach Road-
Nyangam river)
Obote Road (Bus/Taxi Park-
Oryang Road)
Stadium Road (Arua Road-
Ocego Road)
Construction Road (Pakwach
Road-Arua Road)
Jupanjao Road (Alenyo Road-
Namthin River)
Street 1(Pakwach road-
Construction road)
Street 2 (Pakwach road-
Construction road)
Abattoir Road (Erussi Road-
Nebbi Hill Road)
Fundu Road (Jupanjao Road-
Arua road)
Leng Congi Road (Paidha road-
Leng Congi)
Lane II (Pakwach road-Uringi
Road)
Lane I (Pakwach road-Uringi
Road)
Samuel Onegiu Lane (Uringi
road-Commercial)
Juma Alli Lane (Uringi road-
Commercial)
Ringa Lane (Uringi road-
Commercial)
Uringi Lane(butime Road-
Commercial)
Ringa Lane (Pakwach road-
Nebbi Hill Road)
Gad Dribia (Museveni road-
Residential)
Thombu (Museveni road-
Residential)
Agudi Close(Museveni road-
Residential)
Stefuru (Idi Amin Road-
Residential)
Fr. Emilio Onegwa (Cathedral
Road-Residential)
Arch. Bishop Odama (Pawong

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

		road-Residential Acil Road (Gotalwala road-Residential))		
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	0	39,201		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 39,201	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	0	Total 39,201	Total 0.0%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	5 (Nyaravur - Parombo Panyimur-Malara-Parombo Anywanda-Athele-Paromb)	0	Heavy rains on the road increased the cost of maintenance as works increased due to repetitive works on the same spots
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Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	371 (Routine and Periodic maintenance shall be done on road network is 370.5km Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo 15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (Panyimur S/c), Erussi-Acwera 29km (Erussi s/c, Kucwiny S/c), Akaba-Kucwiny-Fualwonga-Pokwero 21.3km (Panyango s/c, Kucwiny S/c), ;Gotlandi-Odangala-Erussi 20km (Erussi s/c, Nyaravur s/c); Ayila-Oweko-Erussi 17.1km (Parombo s/c, Erussi s/c); Pateng-Pajau-Akella 14km (Pakwach s/c, Panyango s/c); Kucwiny-Orango 11.3km (Kucwiny s/c); Rero-Afodha 12km (Akworo s/c, Panyimur s/c); Alego-Boro 14.7km (Panyimur s/c, Parombo s/c); Pajau-Theraling 5km (Pakwach s/c); Fualwonga-Lobodegi 8km (Panyango s/c); Emin Pasha-Mutir 8km (Wadelai S/c); Kisira-Omier-Azingu 15km (Nebbi S/c); Akaba-Paminya-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akworo s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c)	16 (Nyaravur - Parombo Road)	4.31	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	0	6,450		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	382,874	6,450	Non Wage Rec't:	1.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	382,874	6,450	Total	1.7%

Vote: 545 Nebbi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Water Sector computers serviced three (3) times at Water Office; 5 vehicle tyres procured at District HQ; 12 monthly subscriptions for internet services paid at District HQ; Water Vehicles including motorbikes maintained on quarterly basis at District HQ; Fuel, lubricants and oils procured for water office use on a quarterly basis; Assorted stationeries procured for use in Water Office on a quarterly basis; Water office maintained on a quarterly basis; 12 months salaries and wages paid to Water Sector Contract Staff at District HQ; 12 months salaries paid to General Water Sector staffs at District HQ	Water Sector computers serviced once at Water Office @ 425; 5 vehicle tyres procured at District HQ @ 5,640; 3 monthly subscriptions for internet services paid at District HQ @ 270; Water Vehicles including motorbikes maintained at District HQ @ 400;	0	N/A
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,830	3,292	23.8%
221008 Computer Supplies and IT Services	1,830	425	23.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	636	21.2%

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	6,400	952	14.9%	
228002 Maintenance - Vehicles	8,600	6,040	70.2%	
<i>Wage Rec't:</i>	5,285	<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>	39,140	<i>Domestic Dev't:</i> 11,345	<i>Domestic Dev't:</i> 29.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	44,425	Total 11,345	Total 25.5%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NA)	0 (N/A)	0	N/A
No. of supervision visits during and after construction	4 (3 construction supervision visits carried out during and after construction phase within the Sub Counties of Nebbi, Akworo, Parombo, Erussi, Ndhew, Nyaravur, Kucwiny, Atego, Panyango, Wadelai, Alwi, Panyimur and Pakwach and 1 supervision conducted in all sub counties after construction)	3 (Inspection of water points after construction under taken in all sub county)	75.00	
No. of water points tested for quality	60 (20 new water sources and 40 old water sources tested for quality within all the 15 LLGs in the District)	20 (20 Old water sources tested for quality within the Sub Counties of Nebbi, Akworo, Parombo, Erussi, Ndhew, Nyaravur, Kucwiny, Atego, Panyango, Wadelai, Alwi, Panyimur and Pakwach @ 1388)	33.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and Sanitation Coordination Committee held at District HQ)	1 (1 District Water and Sanitation coordination committee meeting held at District HQ @ 371)	25.00	

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 DWO staff monthly meetings held at Water Office;	3 DWO staff monthly meetings held at Water Office
	4 extension staffs quarterly review meetings held at District HQ on a quarterly basis;	1 extension staffs quarterly review meetings held at District HQ
	Environmental compliance monitoring undertaken for all sources constructed and rehabilitated in FY 2012/13 within the Sub Counties of Panyimur, Pakwach, Alwi, Akworo, parombo, Ndhew, Erussi, Atego, Nyaravur, Nebbi, Kucwiny, Wadelai and Panyango;	1 National consultations made in Kampala and Arua Bidding documents produced
	6 National consultations and Workshops made and attended in Kampala and Arua;	
	Newly constructed/rehabilitated water sources commissioned within the Sub Counties of Panyimur, Pakwach, Alwi, Akworo, parombo, Ndhew, Erussi, Atego, Nyaravur, Nebbi, Kucwiny, Wadelai and Panyango;	
	Advertisement of works made in the national newspapers	

Expenditure

211103 Allowances	1,890	5,784	306.0%
221002 Workshops and Seminars	8,647	4,618	53.4%
227001 Travel Inland	24,662	5,089	20.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	35,799	<i>Domestic Dev't:</i> 15,491	<i>Domestic Dev't:</i> 43.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	35,799	Total 15,491	Total 43.3%

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

No. of public sanitation sites rehabilitated	0 (NA)	0 (N/A)	0	Activities initial planned under
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (N/A)	0	Operation of District water Office
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (N/A)	0	

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (N/A)	0	
No. of water points rehabilitated	0 (NA)	1 (Payment for retention on rehabilitation)	0	
Non Standard Outputs:	Data on existing water sources updated in all LLGs in the District	Water office maintained 3 months salaries and wages paid to Water Sector Contract Staff at District HQ		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,622		N/A
213003 Retrenchment costs	0	1,370		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	2,992	<i>Domestic Dev't:</i> 97.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	2,992	Total 97.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	72 (20 water user committees trained on operation and maintenance of water facilities in the Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai;	0 (N/A)	.00	Nost of the activities to be carried out in the next quarter
	52 water user committees/communities backstopped on operation and maintenance of water facilities within all the LLGs (4 each))			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	2 (2 Sanitation baseline survey conducted within partner communities intended to benefit from construction of new water sources within the Sub Counties of Akworo, Nebbi, Atego, Erussi and pakwach)	1 (1 Sanitation baseline survey conducted within partner communities intended to benefit from construction of new water sources within the Sub Counties of Akworo, Nebbi, Atego, Erussi and pakwach @ 1,392)	50.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (1 planning and advocacy meeting held at District HQ; 2 Drama shows conducted within the Sub Counties of Wadelai and Panyango)	0 (Activity to be carried out in the net quarter)	.00	

Vote: 545 Nebbi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of water user committees formed.	20 (Communities mobilized and sensitized on critical requirements in the Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai; Community feedback meetings held in the Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai)	0 (Activity to be carried out in the next quarter)	.00	
Non Standard Outputs:	World water day celebrated at Nebbi town council	N/A		

Expenditure

221002 Workshops and Seminars	8,271	1,392	16.8%
227001 Travel Inland	9,594	1,000	10.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	18,824	<i>Domestic Dev't:</i> 2,392	<i>Domestic Dev't:</i> 12.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	18,824	Total 2,392	Total 12.7%

Output: Promotion of Sanitation and Hygiene

0 Activities carried out as planned

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Rapport on sanitation situation created in Kucwiny and Panyango Subcounty</p> <p>Villages triggered for CLTS</p> <p>Follow up visit made on triggered villages</p> <p>ODF villages verified by the sub county team</p> <p>ODF communities certified</p> <p>Best HH and villages recognised and awarded.</p> <p>National sanitation week observed</p> <p>Home improvement campaigns launched in Alwi and Akworo Sub Counties</p> <p>Home improvement campaigns carried out in Alwi and Akworo Sub Counties</p> <p>Home improvement campaigns reviewed quarterly in Alwi and Akworo Sub Counties</p> <p>Joint monitoring and supervision carried out by District Political and Civi leaders in Alwi and Akworo Sub Counties</p> <p>VHTs and LCs trained on home improvement strategy and enforcement of public Health Laws in Alwi and Akworo Sub Counties</p> <p>CLTS triggered villages followed up and supervized in Nebbi and Atego Sub Counties</p> <p>Follow up surveys undertaken to assess the progress at the end of the year in Alwi and Akworo Sub Counties</p> <p>National sanitation week and World Water Day observed at District HQ</p>	<p>Rapport on sanitation situation created in Kucwiny and Panyango Subcounty @ 2364 Villages triggered for CLTS @ 1341</p> <p>Follow up visit made on triggered villages @ 1209</p> <p>ODF villages verified by the sub county team 1100</p>		
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Expenditure

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	2,614	3,704	141.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 3,704	<i>Non Wage Rec't:</i> 16.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	22,000	Total 3,704	Total 16.8%	

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 (N/a)	0 (Maintenance of systems in the two urban Councils of Pakwach and Nebbi Town Council.)	0	N/A
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Non Standard Outputs:	Fuel, lubricants and oils procured for efficient running of existing piped water system in Pakwach T/C @ 42,000; Energy bills paid at Nebbi Town Water System @ 42,000	Fuel, lubricants and oils procured for efficient running of existing piped water system in Pakwach T/C Energy bills paid at Nebbi Town Water System		
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Expenditure

223005 Electricity	42,000	10,500	25.0%	
227004 Fuel, Lubricants and Oils	42,000	10,500	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	84,000	<i>Non Wage Rec't:</i> 21,000	<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	84,000	Total 21,000	Total 25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Difficulty in accessing locally raised revenue
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Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	payment of staff salary, routine offices cleaning and organization of the offices. Coordination, communication, monitoring, 4 reports, provision of stationary, office equipment, computer supplies.	salary paid to 1 staff 1 travel was done to Masindi to attend a meeting on dissemination of report on biodiversity of protected areas. Bank charges paid for the 3 months of july, august and september, 2013. Staionary, bookshelf not procured
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Expenditure

211101 General Staff Salaries	67,623	17,202	25.4%
221014 Bank Charges and other Bank related costs	518	121	23.4%
227001 Travel Inland	3,999	645	16.1%
Wage Rec't:	67,623	Wage Rec't: 17,202	Wage Rec't: 25.4%
Non Wage Rec't:	8,917	Non Wage Rec't: 766	Non Wage Rec't: 8.6%
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	76,540	Total 17,968	Total 23.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	Tree protection and management is challenging, bearing in mind the negative attitude of the community towards such government projects.
Area (Ha) of trees established (planted and surviving)	10 (Road reserves planting of 5 Km; Individual tree planting of 10 Ha in Ndheu and Akworo S/cs, Pakwach and Panyimur S/cs, Pakwach T/c.)	5 (3 km avenue tree planted was done along Pakwach -Nebbi road and 2 km along Pakwach Wadelai road)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

224002 General Supply of Goods and Services	5,000	1,500	30.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,500	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
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	7,500	Total 1,500	Total 20.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Sensitisation of 6 community groups/committees on wetlands management; 2 Complinance inspection and	7 (Salary paid for seven staffs for the months of july, august, september 2013.)	87.50	Delay in payment of salaries
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Vote: 545 Nebbi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

	monitoring of wetlands in 15 LLGs)			
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	2,000	1,600	80.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,444	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 36.0%	
	<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 4,444	Total 1,600	Total 36.0%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	45 (Training of 45 Local Environment Committees (LECs) in 15 LLGs)	42 (42 LECs were trained. 3 from wadeali SC did not attend.)	93.33	The wadeali team were affected by the floods that occurred in the area.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	3,000	2,998	99.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 3,000	<i>Domestic Dev't:</i> 2,998	<i>Domestic Dev't:</i> 99.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 3,000	Total 2,998	Total 99.9%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 quarterly compliance inspections, EIA reviews, monitoring and enforcement will be conducted in the 15 LLGs)	15 (Inspection of 14 private facilities and 1 government facility was conducted)	375.00	Compliance is still a challenge in the district, as people claim to be ignorant of some provisions of the laws and guidelines.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	4,000	1,000	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,000	<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 4,000	Total 1,000	Total 25.0%	

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**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:	In all the LLGs of Wadelai, Panyango, Pakwach T/C, Pakwach SC, Panyimur, Akworo, Parombo, Nyaravur, Erussi, Nebbi TC, Nebbi SC, Kucwiny, Alwii, Ndhew and Atego Sub counties	Celebrated the International Literacy day in Atego sub-county Carried out data collection on learners on going to enable proficiency test Conducted training of 30 Health Workers was conducted in Infant and Young Child Feeding practices in July Conduct	0	Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet
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Expenditure

221009 Welfare and Entertainment	1,000	350	35.0%
221011 Printing, Stationery, Photocopying and Binding	48	228	475.0%
221012 Small Office Equipment	1,000	313	31.3%
221014 Bank Charges and other Bank related costs	0	144	N/A
227001 Travel Inland	4,651	1,024	22.0%
Wage Rec't:	9,103	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	13,454	Non Wage Rec't: 2,059	Non Wage Rec't: 15.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	120,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	142,557	Total 2,059	Total 1.4%

Output: Social Rehabilitation Services

Non Standard Outputs:	Quarterly executive disability council meetings conducted, International Disability Day Commemorated, Travel Inland facilitated, Seed fund disbursed to the Special Disability Groups, Operational funds secured for office operations	Conducted quarterly executive disability council meetings conducted, Travel Inland facilitated, Operational funds secured as a seed fund for disability groups	0	Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs,
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Vote: 545 Nebbi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

OVC, Youth, Women, Elderly with diverse demands which the department cannot meet

Expenditure

211101 General Staff Salaries	4,325	1,080	25.0%
<i>Wage Rec't:</i>	4,325	<i>Wage Rec't:</i> 1,080	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,325	Total 1,080	Total 25.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	03 (In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites)	18 (Recruit Community Dev't Workers' Pay staff salaries. Administrative cost-subsistence allowances to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost-transport expenses to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost-Purchase of stationeries to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost-purchase of fuel to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost-celebrate International Literacy day. Information and telecommunication services. Administrative cost-procure basic office equipments, and bais furniture. Administrative cost-Collect Alur Cultural regalia)	600.00	Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet
Non Standard Outputs:	In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites	Recruit Community Dev't Workers' Pay staff salaries. Administrative cost-subsistence allowances to facilitate staff of Community Based Services carry out routine activities within and without the department. Administrative cost-transport expenses to facilita		

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	94,461	27,483	29.1%	
211103 Allowances	1,200	300	25.0%	
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%	
227004 Fuel, Lubricants and Oils	2,000	500	25.0%	
<i>Wage Rec't:</i>	94,461	<i>Wage Rec't:</i> 27,483	<i>Wage Rec't:</i> 29.1%	
<i>Non Wage Rec't:</i>	4,062	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 24.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	98,523	Total 28,483	Total 28.9%	

Output: Adult Learning

No. FAL Learners Trained	40 (In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites)	40 (Commemorated International Literacy Day in Atego Sub county, Data collection on learners on going to enable proficiency test to be conducted)	100.00	Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet
Non Standard Outputs:	In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites	Commemorated International Literacy Day in Atego Sub county, Data collection on learners on going to enable proficiency test to be conducted		

Expenditure

211103 Allowances	2,700	1,399	51.8%	
221002 Workshops and Seminars	10,000	8,000	80.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,999	<i>Non Wage Rec't:</i> 1,399	<i>Non Wage Rec't:</i> 8.7%	
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i> 8,000	<i>Domestic Dev't:</i> 80.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	25,999	Total 9,399	Total 36.2%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	08 (In the sub counties of Nebbi T/C, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, Alwi, Atego, Ndhew and Erussi sub counties)	20 (Attended 40 court sessions Handled 40 Social enquiry home visits. Carried out 40 Social enquiry reports Submitted 40 social enquiry reports on Probationers and other persons placed on supervision orders to court. Conducted 15 community outreaches on child care and protection. Conducted Joint	250.00	Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with
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Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

		support supervision by district officials and Ministry of Gender, Labour and Social Development and SUNRISE OVC Project on OVC activities in the district. Facilitated the formation and orientation of Sub county OVC Committees in all the 15 LLGs. Formulated the 5 year OVC Strategic Plan approved by DEC to be forwarded to the District Council)		diverse demands which the department cannot meet
Non Standard Outputs:	In the sub counties of Nebbi T/C, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, Alwi, Atego, Ndhew and Erussi sub counties	Attended 40 court sessions Handled 40 Social enquiry home visits. Carried out 40 Social enquiry reports Submitted 40 social enquiry reports on Probationers and other persons placed on supervision orders to court. Conducted 15 community outreaches on chil		
<i>Expenditure</i>				
211103 Allowances	3,750	1,500	40.0%	
	<i>Wage Rec't:</i> 14,716	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 15,661	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 9.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 30,377	Total 1,500	Total 4.9%	

Output: Support to Youth Councils

No. of Youth councils supported	01 (At the District headquarters)	01 (Commemorated the International Youth Day in Pakwach Town Council on the 24th of August 2013)	100.00	Inadequate funding to the department to enable it fulfill all its core functions
Non Standard Outputs:	In all 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	Commemorated the International Youth Day in Pakwach Town Council on the 24th of August 2013		High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet
<i>Expenditure</i>				
211103 Allowances	1,000	250	25.0%	
221009 Welfare and Entertainment	1,200	300	25.0%	
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%	

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,129	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	12.2%
<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	750	Total	12.2%

Output: Representation on Women's Councils

No. of women councils supported	1 (At the District HQ)	01 (Supported the district women council to implement various activities)	100.00	Inadequate funding to the department to enable it fulfill all its core functions
Non Standard Outputs:	In all 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	Developed the District Gender Profile. Developed the District Gender forum. Conducted Gender Forum Committee meetings. Conducted training of CDOs on Gender and Local Economic Development. Conducted role model visits to selected primary schools. Conducted radio		High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet

Expenditure

211103 Allowances	800	200	25.0%
221009 Welfare and Entertainment	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,691	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	11.4%
<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	5,691	Total	650	Total	11.4%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counties	Application forms distributed to the groups for CDD funding. Groups taken through the EPRA process for CDD funding. Group application forms received back in Community Based Services. Funds disbursed to the Groups for implementation of their Projects. Commun	0	Inadequate funding to the department to enable it fulfill all its core functions High attrition of the CDOs to Sub county Chief Positions Overwhelming number of PWDs, OVC, Youth, Women, Elderly with diverse demands which the department cannot meet
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Expenditure

263326 Conditional transfers to the Local Government Development	94,007	23,500	25.0%
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Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Programme (LGDP)

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:	94,007	Domestic Dev't:	23,500	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,007	Total	23,500	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 TPC Minutes produced Facilitation of 12 TPC meetings Vehicle maintained 4 times/Quarterly Supply of 2,000 litres of fuel 12 workshops attended 4 Consultations made with the line Ministry Maintenance of office space	3TPC Minutes produced Facilitation of 3 TPC meetings Supply of 50 litres of fuel 2 workshops attended 1 Consultations made with the line Ministry Maintenance of office space	0	N/A	
<i>Expenditure</i>					
211101 General Staff Salaries	26,990	7,044		26.1%	
221002 Workshops and Seminars	1,000	250		25.0%	
227001 Travel Inland	1,227	400		32.6%	
227004 Fuel, Lubricants and Oils	2,000	273		13.7%	
Wage Rec't:	26,990	Wage Rec't:	7,044	Wage Rec't:	26.1%
Non Wage Rec't:	4,227	Non Wage Rec't:	923	Non Wage Rec't:	21.8%
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	31,218	Total	7,967	Total	25.5%

Output: Development Planning

0
Late submission of reports due limited capacity.

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly planning meetings conducted. 4 LLGs backstopping visits made. One internal assessment conducted, 3 Bid documents prepared and 4 monitoring reports produced.	One Quarterly planning meetings and conducted with LLGs. Backstopping visits made to LLGs. One internal assessment conducted and report produced, 1 Bid documents prepared and one monitoring report produced.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	9,372	2,162	23.1%
222001 Telecommunications	730	120	16.4%
227001 Travel Inland	9,000	2,739	30.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,602	5,021	23.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,602	5,021	23.2%

Output: Operational Planning

Non Standard Outputs:	Supply of office consumables, purchase of fuel for coordination, maintenance of office and small office equipment.	Supply of office consumables, purchase of fuel for coordination, maintenance of office and small office equipment	0	N/A
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Expenditure

221012 Small Office Equipment	800	120	15.0%
228003 Maintenance Machinery, Equipment and Furniture	868	85	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,240	205	9.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,240	205	9.2%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Monitoring by DEC, CAO's office and multi-sectoral reports produced to MoFPED 4 Coordination review meetings conducted. Submission and feedback meeting conducted with LLGs.	1 Monitoring report produced, 1 Performance contract - Form B submitted to MoFPED, 4th quarter performance report submitted to MoFPED 1 Coordination activities conducted.	0	N/A
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Expenditure

211103 Allowances	5,000	1,000	20.0%
221002 Workshops and Seminars	5,476	1,000	18.3%

Vote: 545 Nebbi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	13,000	5,162	39.7%	
222001 Telecommunications	1,000	120	12.0%	
227001 Travel Inland	45,513	11,378	25.0%	
227004 Fuel, Lubricants and Oils	7,650	1,500	19.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	80,639	20,160	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	80,639	20,160	25.0%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Minor repairs in DPU office, Updating and stock inventory of assets in the District conducted, Retooling and investment service costs conducted to award Bids.	N/A	0	N/A
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Expenditure

231006 Furniture and Fixtures	9,527	2,500	26.2%	
281503 Engineering and Design Studies and Plans for Capital Works	5,211	7,300	140.1%	
281504 Monitoring, Supervision and Appraisal of Capital Works	12,162	4,000	32.9%	
321504 Other Advances	8,732	8,731	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	50,632	22,531	44.5%	
Donor Dev't:		0	0.0%	
Total	50,632	22,531	44.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 salary delay

Vote: 545 Nebbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Staff Sslaries paid LOGIAA Subscriptio paid Digital Camera purchased General supply of mopping rags,brushes,omo etc done	4 staff salaries of shs 5,523,639 paid at the District Headquarters ; LOGGIA subscription of shs 600,000 not paid as the meeting has been postponed to a date to be determined; mopping materials worth shs250,000 purchased for the district Headquarters.
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Expenditure

224002 General Supply of Goods and Services	1,000	250	25.0%
211101 General Staff Salaries	21,310	5,524	25.9%
Wage Rec't:	21,310	5,524	25.9%
Non Wage Rec't:	2,500	250	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,810	5,774	24.2%

Output: Internal Audit

No. of Internal Department Audits	65 (13 Subcounties audited, 26 selected Health Centres(location to be determine during audit execution audited), 26 Selected primary Schools (location to be to be detrmine during audit execution)audited , 2 Hospitals (Nebbi &Angal audited), 5 districtric tores/assets uditied, 11 Departments audited, Special audits conducted tLocation and Number as per CAO'S instructions)	21 (4 Sub Counties of; Panyimur, Panyango, Kucwiny & Parombo 6 Primary Schools of; Avodo, Akanga, Boro, Fualwonga, Othwol & Azingo 7 Health Centre's of; Kaluwang, Pakwach HC IV, Kucwiny HC III, Panyimur HC III, Alwi HC III, Nyaravur HC III, Parombo HC III 1 special of Panyimur SACCO Audit of Nebbi referral Hospital and 3 departmental audits carried out.)	32.31	Challenges; lack of cooperation from auditees who still view the department as fault finding department, un reliable logistics especially transport means since the 2 departmental motorcycles have outlived their usefulness and now in dangerous conditions.
Date of submitting Quaterly Internal Audit Reports	31/07/2014 ()	29/09/2013 (Office of the District Chairperson LCV/Nebbi District Headquarters)	#Error	
Non Standard Outputs:	52 Management letters issued Accountabilties of administrative advances done for Ditric. Deliveries of Goods to the District stores verified, 5 Distrcit Stores audited in the Headquarter	12 management letters were discussed All accountabilities presented were verified All deliveries to the district stores were verified		

Expenditure

222001 Telecommunications	320	40	12.5%
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Vote: 545 Nebbi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	16,007	3,382	21.1%
228002 Maintenance - Vehicles	1,000	250	25.0%
221008 Computer Supplies and IT Services	2,700	450	16.7%
221011 Printing, Stationery, Photocopying and Binding	2,700	378	14.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,727	4,500	19.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,727	4,500	19.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,445,053	Wage Rec't:	3,071,033	Wage Rec't:	22.8%
Non Wage Rec't:	4,832,574	Non Wage Rec't:	1,165,385	Non Wage Rec't:	24.1%
Domestic Dev't:	5,184,774	Domestic Dev't:	2,524,583	Domestic Dev't:	48.7%
Donor Dev't:	1,070,555	Donor Dev't:	17,940	Donor Dev't:	1.7%
Total	24,532,956	Total	6,778,941	Total	27.6%

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwi		<i>LCIV: Jonam</i>		256,238	36,381
Sector: Agriculture				61,653	17,779
<i>LG Function: Agricultural Advisory Services</i>				<i>61,653</i>	<i>17,779</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,653	17,779
LCII: Abok				61,653	17,779
Item: 263204 Transfers to other gov't units(capital)					
Alwi LLG		Conditional Grant for NAADS	N/A	61,653	17,779
Sector: Education				79,222	10,830
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,222</i>	<i>10,830</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,657	0
LCII: Payila				6,657	0
Item: 231001 Non-Residential Buildings					
Roll Over of 2 Classrooms at Paila P.S		Conditional Grant to SFG	Completed	6,657	0
Output: PRDP-Classroom construction and rehabilitation				25,948	0
LCII: Payila				25,948	0
Item: 231001 Non-Residential Buildings					
Roll over of 2 Classrooms at Nyarieg PS		Conditional Grant to Primary Salaries	Completed	25,948	0
Output: Latrine construction and rehabilitation				10,000	0
LCII: Payila				10,000	0
Item: 231001 Non-Residential Buildings					
Rolled Over Project 3 Stance VIP Latrine at Avodu P.S		LGMSD (Former LGDP)	Completed	10,000	0
Output: PRDP-Provision of furniture to primary schools				5,313	0
LCII: Fualwonga				5,313	0
Item: 231006 Furniture and Fixtures					
Nyarieg P/S		Conditional Grant to SFG	Completed	5,313	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,304	10,830
LCII: Fualwonga				6,211	2,039
Item: 263101 LG Conditional grants(current)					
Fualwonga		Conditional Grant to Primary Education	N/A	4,063	1,350
Sille		Conditional Grant to Primary Education	N/A	2,148	689

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwi		<i>LCIV: Jonam</i>		256,238	36,381
LCII: Payila				25,094	8,791
Item: 263101 LG Conditional grants(current)					
Paila		Conditional Grant to Primary Education	N/A	4,922	1,646
Alwi		Conditional Grant to Primary Education	N/A	3,827	1,269
Pajau		Conditional Grant to Primary Education	N/A	2,180	700
Avodu		Conditional Grant to Primary Education	N/A	882	252
Pajau COPE		Conditional Grant to Primary Education	N/A	525	129
Ley		Conditional Grant to Primary Education	N/A	3,128	1,027
Payungu		Conditional Grant to Primary Education	N/A	2,727	1,488
Pangieth		Conditional Grant to Primary Education	N/A	4,171	1,387
Nyariegi		Conditional Grant to Primary Education	N/A	2,733	891
Sector: Health				11,164	2,772
LG Function: Primary Healthcare				11,164	2,772
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,514	1,877
LCII: Payila				7,514	1,877
Item: 263101 LG Conditional grants(current)					
Health centre	Nyariegi HC II	Conditional Grant to NGO Hospitals	N/A	7,514	1,877
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,650	895
LCII: Abok				2,400	550
Item: 263101 LG Conditional grants(current)					
Health centre	Alwii HC III	Conditional Grant to PHC- Non wage	N/A	2,400	550
LCII: Fualwonga				1,250	345
Item: 263101 LG Conditional grants(current)					
Health Centre	Fualwonga HC II	Conditional Grant to PHC- Non wage	N/A	1,250	345

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwi		<i>LCIV: Jonam</i>		256,238	36,381
Sector: Water and Environment				47,331	0
LG Function: Rural Water Supply and Sanitation				47,331	0
<i>Capital Purchases</i>					
Output: Other Capital				3,118	0
LCII: Abok				3,118	0
Item: 231007 Other Structures					
Construction of ferrocement water tanks	Puyang East	Conditional transfer for Rural Water	Completed	3,118	0
Output: Borehole drilling and rehabilitation				22,970	0
LCII: Pangieth				816	0
Item: 231007 Other Structures					
Retention for Borehole Rehabilitation for FY 2012/13	Bondalwala	Conditional transfer for Rural Water	Completed	816	0
LCII: Payila				22,154	0
Item: 231007 Other Structures					
Borehole Rehabilitation	Anindo	Conditional transfer for Rural Water	Completed	2,300	0
Borehole Construction	Theruber	Conditional transfer for Rural Water	Completed	19,854	0
Output: PRDP-Borehole drilling and rehabilitation				21,243	0
LCII: Abok				21,243	0
Item: 231007 Other Structures					
Retention for borehole desilted in FY 2012/13	Pateng	Conditional transfer for Rural Water	Completed	243	0
Borehole Construction	Nyakalwal	Conditional transfer for Rural Water	Completed	21,000	0
Sector: Public Sector Management				56,868	5,000
LG Function: District and Urban Administration				56,868	5,000
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				56,868	5,000
LCII: Abok				56,868	5,000
Item: 231001 Non-Residential Buildings					
Rehabilitation of latrine at sub county H/Q		PRDP	Being Procured	5,000	5,000
Completion of Rehabilitation of office block		PRDP	Works Underway	51,868	0

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakwach		<i>LCIV: Jonam</i>		337,186	140,603
Sector: Agriculture				61,653	16,729
<i>LG Function: Agricultural Advisory Services</i>				<i>61,653</i>	<i>16,729</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,653	16,729
LCII: Atyak				61,653	16,729
Item: 263204 Transfers to other gov't units(capital)					
Pakwach LLG		Conditional Grant for NAADS	N/A	61,653	16,729
Sector: Education				94,812	32,653
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,580</i>	<i>24,243</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,930	12,500
LCII: Atyak				25,727	12,500
Item: 231001 Non-Residential Buildings					
Rolled Over of 2 Classrooms at St Agatha PS		Conditional Grant to SFG	Completed	25,727	12,500
LCII: Paroketo				5,203	0
Item: 231001 Non-Residential Buildings					
2 Classrooms at Pakech P.S		Conditional Grant to SFG	Completed	5,203	0
Output: Provision of furniture to primary schools				3,542	0
LCII: Atyak				3,542	0
Item: 231006 Furniture and Fixtures					
28 Desks supplied to St. Agather P/S		Conditional Grant to SFG	Completed	3,542	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,108	11,743
LCII: Atyak				9,506	3,176
Item: 263101 LG Conditional grants(current)					
Kitawe		Conditional Grant to Primary Education	N/A	4,903	1,640
Atyak Luga		Conditional Grant to Primary Education	N/A	4,604	1,536
LCII: Mukale				15,290	5,165
Item: 263101 LG Conditional grants(current)					
Paroketo		Conditional Grant to Primary Education	N/A	5,844	2,667
Panyigoro		Conditional Grant to Primary Education	N/A	5,800	1,343

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakwach		<i>LCIV: Jonam</i>		337,186	140,603
Kuba COPE		Conditional Grant to Primary Education	N/A	805	226
Cikithi		Conditional Grant to Primary Education	N/A	2,841	928
LCII: Olyejo Item: 263101 LG Conditional grants(current)				2,434	788
St. Agatha		Conditional Grant to Primary Education	N/A	2,434	788
LCII: Paroketo Item: 263101 LG Conditional grants(current)				7,877	2,614
Pakech		Conditional Grant to Primary Education	N/A	3,687	1,220
P'ovona		Conditional Grant to Primary Education	N/A	4,190	1,394
LG Function: Secondary Education				25,232	8,411
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,232	8,411
LCII: Paroketo Item: 263101 LG Conditional grants(current)				25,232	8,411
Paroketo S.S	Pajau Upper	Conditional Grant to Secondary Education	N/A	25,232	8,411
Sector: Health				46,067	1,220
LG Function: Primary Healthcare				46,067	1,220
<i>Capital Purchases</i>					
Output: Other Capital				40,767	0
LCII: Atyak Item: 231007 Other Structures				40,767	0
5 stance VIP Latrine	Panyigoro HC III	LGMSD (Former LGDP)	Completed	15,767	0
Kitchen and 2 stance VIP Latrine	Panyigoro HC III	LGMSD (Former LGDP)	Completed	25,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,300	1,220
LCII: Atyak Item: 263101 LG Conditional grants(current)				2,800	550
Health Centre	Panyigoro HC III	Conditional Grant to PHC- Non wage	N/A	2,800	550
LCII: Mukale Item: 263101 LG Conditional grants(current)				1,250	335

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakwach		<i>LCIV: Jonam</i>		337,186	140,603
Health centre	Mukale HC II	Conditional Grant to PHC- Non wage	N/A	1,250	335
LCII: Paroketo Item: 263101 LG Conditional grants(current)				1,250	335
Health centre	Paroketo HC II	Conditional Grant to PHC- Non wage	N/A	1,250	335
Sector: Water and Environment				44,654	0
LG Function: Rural Water Supply and Sanitation				44,654	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				44,654	0
LCII: Mukale Item: 231007 Other Structures				22,500	0
Borehole Construction	Wijadwong	Conditional transfer for Rural Water	Completed	22,500	0
LCII: Olyejo Item: 231007 Other Structures				19,854	0
Borehole Construction		Conditional transfer for Rural Water	Completed	19,854	0
LCII: Paroketo Item: 231007 Other Structures				2,300	0
Borehole Rehabilitation	Jupadwonga	Conditional transfer for Rural Water	Completed	2,300	0
Sector: Public Sector Management				90,000	90,000
LG Function: District and Urban Administration				90,000	90,000
<i>Capital Purchases</i>					
Output: Other Capital				90,000	90,000
LCII: Mukale Item: 231007 Other Structures				90,000	90,000
Transfer for sub projects -NUSAF 2		Other Transfers from Central Government	Works Underway	90,000	90,000

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakwach TC		<i>LCIV: Jonam</i>		581,894	174,795
Sector: Agriculture				67,193	20,095
<i>LG Function: Agricultural Advisory Services</i>				<i>67,193</i>	<i>20,095</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,193	20,095
LCII: Puvungu Central				67,193	20,095
Item: 263204 Transfers to other gov't units(capital)					
Pakwach TC		Conditional Grant for NAADS	N/A	67,193	20,095
Sector: Works and Transport				103,479	9,414
<i>LG Function: District, Urban and Community Access Roads</i>				<i>103,479</i>	<i>9,414</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				103,479	0
LCII: Puvungu Central				103,479	0
Item: 263101 LG Conditional grants(current)					
Pakwach Town Council		Roads Rehabilitation Grant	N/A	103,479	0
Output: Urban unpaved roads Maintenance (LLS)				0	9,414
LCII: Puvungu Central				0	9,414
Item: 263101 LG Conditional grants(current)					
Pakwach Town Council		Roads Rehabilitation Grant	N/A	0	9,414
Sector: Education				204,628	68,350
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,632</i>	<i>16,018</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,632	16,018
LCII: Amor East				23,288	7,827
Item: 263101 LG Conditional grants(current)					
Ayara		Conditional Grant to Primary Education	N/A	10,050	3,415
Wangkawa		Conditional Grant to Primary Education	N/A	6,824	2,302
Owere		Conditional Grant to Primary Education	N/A	5,520	1,853
Puyoo COPE		Conditional Grant to Primary Education	N/A	894	257
LCII: Puvungu Central				5,857	1,969
Item: 263101 LG Conditional grants(current)					
Pakwach Girls		Conditional Grant to Primary Education	N/A	5,857	1,969
LCII: Puvungu East				12,089	4,067

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakwach TC		<i>LCIV: Jonam</i>		581,894	174,795
Item: 263101 LG Conditional grants(current)					
Pajobi		Conditional Grant to Primary Education	N/A	5,405	1,813
Pakwach Public		Conditional Grant to Primary Education	N/A	6,684	2,254
LCII: Puvungu West				6,398	2,155
Item: 263101 LG Conditional grants(current)					
Omach		Conditional Grant to Primary Education	N/A	6,398	2,155
LG Function: Secondary Education				156,996	52,332
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,996	52,332
LCII: Puvungu East				4,254	1,418
Item: 263101 LG Conditional grants(current)					
Nam High School	Kapita	Conditional Grant to Secondary Education	N/A	4,254	1,418
LCII: Puvungu West				152,742	50,914
Item: 263101 LG Conditional grants(current)					
Martyrs College	Kamana B	Conditional Grant to Secondary Education	N/A	35,754	11,918
Pakwach S.S	Pajobi South	Conditional Grant to Secondary Education	N/A	116,988	38,996
Sector: Health				90,905	31,935
LG Function: Primary Healthcare				90,905	31,935
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Amor East				10,000	0
Item: 231007 Other Structures					
Solar Powered Water Pump	Pakwach HC IV	Conditional Grant to PHC - development	Completed	10,000	0
Output: PRDP-Healthcentre construction and rehabilitation				24,000	17,667
LCII: Amor East				24,000	17,667
Item: 231001 Non-Residential Buildings					
Completion of OPD construction	Pakwach HC IV	Conditional Grant to PHC - development	Completed	24,000	17,667
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,401	3,598
LCII: Puvungu West				14,401	3,598
Item: 263101 LG Conditional grants(current)					

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pakwach TC		<i>LCIV: Jonam</i>		581,894	174,795
Health centre	Pakwach Mission HC III	Conditional Grant to NGO Hospitals	N/A	14,401	3,598
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,504	10,671
LCII: Amor East				1,200	345
Item: 263101 LG Conditional grants(current)					
Health Centre	Amor HC II	Conditional Grant to PHC- Non wage	N/A	1,200	345
LCII: Puvungu East				41,304	10,326
Item: 263101 LG Conditional grants(current)					
Jonam HSD Headquarters		Conditional Grant to PHC - development	N/A	10,000	2,500
Health Centre	Pakwach HC IV	Conditional Grant to PHC- Non wage	N/A	31,304	7,826
Sector: Public Sector Management				115,690	45,000
LG Function: District and Urban Administration				115,690	45,000
<i>Capital Purchases</i>					
Output: Other Capital				115,690	45,000
LCII: Puvungu Central				115,690	45,000
Item: 231007 Other Structures					
Transfer for sub projects -NUSAF 2		Other Transfers from Central Government	Works Underway	115,690	45,000

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyango		<i>LCIV: Jonam</i>		536,107	212,531
Sector: Agriculture				78,273	24,007
<i>LG Function: Agricultural Advisory Services</i>				<i>78,273</i>	<i>24,007</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,273	24,007
LCII: Padoch				78,273	24,007
Item: 263204 Transfers to other gov't units(capital)					
Panyango LLG		Conditional Grant for NAADS	N/A	78,273	24,007
Sector: Education				110,557	45,840
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,493</i>	<i>34,486</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,313	0
LCII: Pacego				4,313	0
Item: 231001 Non-Residential Buildings					
Rolled Over of 2 Classrooms Completion at Pumvuga P.S.		Conditional Grant to SFG	Completed	4,313	0
Output: PRDP-Classroom construction and rehabilitation				6,698	6,698
LCII: Pokwero				6,698	6,698
Item: 231001 Non-Residential Buildings					
Roll over of 2 Classrooms at Japyemonen P.S		Conditional Grant to Primary Salaries	Completed	6,698	6,698
Output: PRDP-Latrine construction and rehabilitation				10,672	9,500
LCII: Pokwero				10,672	9,500
Item: 231001 Non-Residential Buildings					
Roll over 3 Stance VIP Jacan P.S		Conditional Grant to Primary Salaries	Completed	10,672	9,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,810	18,288
LCII: Andibo				9,786	3,273
Item: 263101 LG Conditional grants(current)					
Andibo		Conditional Grant to Primary Education	N/A	4,336	1,444
Pumvuga		Conditional Grant to Primary Education	N/A	5,450	1,828
LCII: Lobodegi				4,995	1,620
Item: 263101 LG Conditional grants(current)					
Lobodegi		Conditional Grant to Primary Education	N/A	3,547	1,172

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyango		<i>LCIV: Jonam</i>		536,107	212,531
Jacan		Conditional Grant to Primary Education	N/A	1,448	448
LCII: Pacego Item: 263101 LG Conditional grants(current)				12,166	4,093
Kinju		Conditional Grant to Primary Education	N/A	5,310	1,780
Pacego		Conditional Grant to Primary Education	N/A	6,856	2,313
LCII: Padoch Item: 263101 LG Conditional grants(current)				5,596	1,879
Pagwaya		Conditional Grant to Primary Education	N/A	5,596	1,879
LCII: Pamitu Item: 263101 LG Conditional grants(current)				6,503	2,140
Pamitu		Conditional Grant to Primary Education	N/A	4,406	1,468
Ajini		Conditional Grant to Primary Education	N/A	2,097	672
LCII: Pokwero Item: 263101 LG Conditional grants(current)				15,764	5,283
Japiemonen		Conditional Grant to Primary Education	N/A	2,440	790
Owiny		Conditional Grant to Primary Education	N/A	7,148	2,414
Pokwero		Conditional Grant to Primary Education	N/A	6,175	2,079
LG Function: Secondary Education				34,064	11,355
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,064	11,355
LCII: Pacego Item: 263101 LG Conditional grants(current)				15,010	5,003
Ogenda Girls School	Ogenda	Conditional Grant to Secondary Education	N/A	15,010	5,003
LCII: Pakia Item: 263101 LG Conditional grants(current)				19,054	6,351
Panyango S.S	Pamitu	Conditional Grant to Secondary Education	N/A	19,054	6,351
Sector: Health				21,100	5,445

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyango		<i>LCIV: Jonam</i>		536,107	212,531
<i>LG Function: Primary Healthcare</i>				<i>21,100</i>	<i>5,445</i>
<i>Capital Purchases</i>					
Output: Other Capital				4,000	4,000
LCII: Pokwero				4,000	4,000
Item: 231007 Other Structures					
Solar for atff house	Pokwero HC III	Conditional Grant to PHC- Non wage	Completed	4,000	4,000
Output: PRDP-Healthcentre construction and rehabilitation				10,500	0
LCII: Pacego				10,500	0
Item: 231001 Non-Residential Buildings					
Completion of OPD Construction	Pacego HC II	Conditional Grant to PHC - development	Completed	10,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,600	1,445
LCII: Pacego				1,500	345
Item: 263101 LG Conditional grants(current)					
Health Centre	Pacego HC II	Conditional Grant to PHC- Non wage	N/A	1,500	345
LCII: Pakia				2,400	550
Item: 263101 LG Conditional grants(current)					
Health centre	Pakia HC III	Conditional Grant to PHC- Non wage	N/A	2,400	550
LCII: Pokwero				2,700	550
Item: 263101 LG Conditional grants(current)					
Health Centre	Pokwero HC III	Conditional Grant to PHC- Non wage	N/A	2,700	550
Sector: Water and Environment				25,897	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,897</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				800	0
LCII: Pokwero				800	0
Item: 231007 Other Structures					
Retention for latrine constructed in FY 2012/13	Pokwero Market	Conditional transfer for Rural Water	Completed	800	0
Output: Borehole drilling and rehabilitation				25,097	0
LCII: Andibo				19,854	0
Item: 231007 Other Structures					
Borehole Construction	Andibu Jupakeno	Conditional transfer for Rural Water	Completed	19,854	0
LCII: Pokwero				5,243	0
Item: 231007 Other Structures					

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyango		<i>LCIV: Jonam</i>		536,107	212,531
Borehole Desilting	Pundiek	Conditional transfer for Rural Water	Completed	5,000	0
Retention for borehole desilted in FY 2012/13	Dacha	Conditional transfer for Rural Water	Completed	243	0
Sector: Public Sector Management				300,280	137,239
LG Function: District and Urban Administration				300,280	137,239
<i>Capital Purchases</i>					
Output: Other Capital				300,280	137,239
LCII: Padoch				300,280	137,239
Item: 231007 Other Structures					
Transfer for sub projects -NUSAF 2		Other Transfers from Central Government	Works Underway	300,280	137,239

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyimur		<i>LCIV: Jonam</i>		416,342	47,199
Sector: Agriculture				67,193	20,095
<i>LG Function: Agricultural Advisory Services</i>				<i>67,193</i>	<i>20,095</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,193	20,095
LCII: Kivuje				67,193	20,095
Item: 263204 Transfers to other gov't units(capital)					
Panyimur LLG		Conditional Grant for NAADS	N/A	67,193	20,095
Sector: Works and Transport				26,985	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,985</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				26,985	0
LCII: Nyakagei				26,985	0
Item: 263312 Conditional transfers to Road Maintenance					
Nyakagei - Dei		Roads Rehabilitation Grant	N/A	26,985	0
Sector: Education				84,887	25,862
<i>LG Function: Pre-Primary and Primary Education</i>				<i>58,911</i>	<i>17,204</i>
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				5,313	0
LCII: Nyakagei				5,313	0
Item: 231006 Furniture and Fixtures					
Lwala Kojo P/S		Conditional Grant to SFG	Completed	5,313	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,598	17,204
LCII: Boro				13,757	4,539
Item: 263101 LG Conditional grants(current)					
Wankado COPE		Conditional Grant to Primary Education	N/A	888	255
Boro		Conditional Grant to Primary Education	N/A	5,023	1,681
Kivuje		Conditional Grant to Primary Education	N/A	6,016	2,024
Marama		Conditional Grant to Primary Education	N/A	1,830	579
LCII: Dei				8,205	2,779
Item: 263101 LG Conditional grants(current)					
Dei		Conditional Grant to Primary Education	N/A	8,205	2,779

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyimur		<i>LCIV: Jonam</i>		416,342	47,199
LCII: Ganda				7,880	1,949
Item: 263101 LG Conditional grants(current)					
Panyimur		Conditional Grant to Primary Education	N/A	7,880	1,949
LCII: Kivuje				3,528	1,165
Item: 263101 LG Conditional grants(current)					
Nyakiro		Conditional Grant to Primary Education	N/A	3,528	1,165
LCII: Nyakagei				20,227	6,771
Item: 263101 LG Conditional grants(current)					
Lwala Kojjo		Conditional Grant to Primary Education	N/A	2,230	718
Nyakagei		Conditional Grant to Primary Education	N/A	7,912	2,678
Oguta		Conditional Grant to Primary Education	N/A	5,685	1,910
Kayonga		Conditional Grant to Primary Education	N/A	4,400	1,466
LG Function: Secondary Education				25,976	8,659
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,976	8,659
LCII: Ganda				25,976	8,659
Item: 263101 LG Conditional grants(current)					
Panyimur S.S	Abok	Conditional Grant to Secondary Education	N/A	25,976	8,659
Sector: Health				5,550	1,241
LG Function: Primary Healthcare				5,550	1,241
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,550	1,241
LCII: Boro				1,250	356
Item: 263101 LG Conditional grants(current)					
Health Centre		Conditional Grant to PHC- Non wage	N/A	1,250	356
LCII: Dei				1,400	335
Item: 263101 LG Conditional grants(current)					
Health Centre	Dei HC II	Conditional Grant to PHC- Non wage	N/A	1,400	335
LCII: Ganda				2,900	550
Item: 263101 LG Conditional grants(current)					

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyimur		<i>LCIV: Jonam</i>		416,342	47,199
Health Centre	Panyimur HC III	Conditional Grant to PHC- Non wage	N/A	2,900	550
Sector: Water and Environment				42,459	0
LG Function: Rural Water Supply and Sanitation				42,459	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,300	0
LCII: Boro				2,300	0
Item: 231007 Other Structures					
Borehole Rehabilitation	Jakok	Conditional transfer for Rural Water	Completed	2,300	0
Output: PRDP-Borehole drilling and rehabilitation				40,159	0
LCII: Boro				19,159	0
Item: 231007 Other Structures					
Borehole Construction	Ayagu Lower	Conditional transfer for Rural Water	Completed	19,159	0
LCII: Dei				21,000	0
Item: 231007 Other Structures					
Borehole Construction	Nyamutangana C.o.U	Conditional transfer for Rural Water	Completed	21,000	0
Sector: Public Sector Management				189,268	0
LG Function: District and Urban Administration				189,268	0
<i>Capital Purchases</i>					
Output: Other Capital				189,268	0
LCII: Ganda				189,268	0
Item: 231007 Other Structures					
Transfer for sub projects -NUSAF 2		Other Transfers from Central Government	Completed	189,268	0

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wadelai		<i>LCIV: Jonam</i>		294,611	158,602
Sector: Agriculture				67,193	20,200
<i>LG Function: Agricultural Advisory Services</i>				<i>67,193</i>	<i>20,200</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,193	20,200
LCII: Mutir				67,193	20,200
Item: 263204 Transfers to other gov't units(capital)					
Wadelai LLG		Conditional Grant for NAADS	N/A	67,193	20,200
Sector: Education				87,555	28,738
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,106</i>	<i>19,922</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,637	2,200
LCII: Mutir				4,437	0
Item: 231001 Non-Residential Buildings					
Roll over of 2 Classrooms at Pajago P.S		Not Specified	Completed	4,437	0
LCII: Pakwinyo				2,200	2,200
Item: 231001 Non-Residential Buildings					
Roll Over 2 Classrooms at Pakwinyo P.S		Conditional Grant to Primary Salaries	Completed	2,200	2,200
Output: PRDP-Latrine construction and rehabilitation				3,902	0
LCII: Mutir				3,902	0
Item: 231001 Non-Residential Buildings					
Roll over 5 Stance VIP at Pacego P.S		Conditional Grant to Primary Salaries	Completed	3,902	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,566	17,722
LCII: Mutir				10,931	3,668
Item: 263101 LG Conditional grants(current)					
Ojinga		Conditional Grant to Primary Education	N/A	6,270	2,111
Mutir		Conditional Grant to Primary Education	N/A	4,661	1,556
LCII: Pakwinyo				6,064	1,989
Item: 263101 LG Conditional grants(current)					
Pakwinyo		Conditional Grant to Primary Education	N/A	3,503	1,157
Ocayo		Conditional Grant to Primary Education	N/A	2,561	832

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wadelai		<i>LCIV: Jonam</i>		294,611	158,602
LCII: Pumit				7,617	2,524
Item: 263101 LG Conditional grants(current)					
Apar Aryo COPE		Conditional Grant to Primary Education	N/A	1,073	318
Pumit		Conditional Grant to Primary Education	N/A	6,544	2,206
LCII: Ragem Lower				15,367	5,992
Item: 263101 LG Conditional grants(current)					
Paten		Conditional Grant to Primary Education	N/A	4,680	2,460
Ojigo		Conditional Grant to Primary Education	N/A	5,119	1,714
Ajibu		Conditional Grant to Primary Education	N/A	3,089	1,014
Ayabu		Conditional Grant to Primary Education	N/A	2,479	803
LCII: Ragem Upper				10,588	3,549
Item: 263101 LG Conditional grants(current)					
Alli Ragem		Conditional Grant to Primary Education	N/A	7,148	2,414
Pajago		Conditional Grant to Primary Education	N/A	3,439	1,135
LG Function: Secondary Education				26,449	8,816
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,449	8,816
LCII: Pakwinyo				26,449	8,816
Item: 263101 LG Conditional grants(current)					
Wadelai S.S	Ojigo East	Conditional Grant to Secondary Education	N/A	26,449	8,816
Sector: Health				16,414	7,016
LG Function: Primary Healthcare				16,414	7,016
<i>Capital Purchases</i>					
Output: Other Capital				4,000	4,000
LCII: Mutir				4,000	4,000
Item: 231007 Other Structures					
Solar for staff house	Wadilay HC III	Conditional Grant to PHC- Non wage	Completed	4,000	4,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,514	2,127

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wadelai		<i>LCIV: Jonam</i>		294,611	158,602
LCII: Pakwinyo				8,514	2,127
Item: 263101 LG Conditional grants(current)					
Health Centre	Pachora HC II	Conditional Grant to NGO Hospitals	N/A	8,514	2,127
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,900	889
LCII: Mutir				2,700	554
Item: 263101 LG Conditional grants(current)					
Health centre	Wadilay HC III	Conditional Grant to PHC- Non wage	N/A	2,700	554
LCII: Ragem Upper				1,200	335
Item: 263101 LG Conditional grants(current)					
Health Centre	Ragem HC II	Conditional Grant to PHC- Non wage	N/A	1,200	335
Sector: Water and Environment				21,062	0
LG Function: Rural Water Supply and Sanitation				21,062	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,854	0
LCII: Pakwinyo				19,854	0
Item: 231007 Other Structures					
Borehole Construction	Pachora	Conditional transfer for Rural Water	Completed	19,854	0
Output: PRDP-Borehole drilling and rehabilitation				1,208	0
LCII: Ragem Upper				1,208	0
Item: 231007 Other Structures					
Retention for boreholes rehabilitated in FY 2012/13	Bikowa	Conditional transfer for Rural Water	Completed	1,208	0
Sector: Public Sector Management				102,386	102,648
LG Function: District and Urban Administration				102,386	102,648
<i>Capital Purchases</i>					
Output: Other Capital				102,386	102,648
LCII: Pumit				102,386	102,648
Item: 231007 Other Structures					
Transfer for sub projects -NUSAF 2		Other Transfers from Central Government	Works Underway	102,386	102,648

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		173,636	23,500
Sector: Works and Transport				74,895	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>74,895</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				74,895	0
LCII: Not Specified				74,895	0
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	74,895	0
Sector: Education				4,734	0
<i>LG Function: Education & Sports Management and Inspection</i>				<i>4,734</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,734	0
LCII: Not Specified				4,734	0
Item: 231005 Machinery and Equipment					
Javeling, Shot Put etc.		Not Specified	Completed	4,734	0
Sector: Social Development				94,007	23,500
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>94,007</i>	<i>23,500</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				94,007	23,500
LCII: Not Specified				94,007	23,500
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Not Specified		Not Specified	N/A	94,007	23,500

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Okoro (Zombo)</i>		734,269	706,293
Sector: Public Sector Management				734,269	706,293
LG Function: District and Urban Administration				734,269	706,293
<i>Capital Purchases</i>					
Output: Other Capital				734,269	706,293
LCII: Not Specified				734,269	706,293
Item: 231007 Other Structures					
Transfer for sub projects -NUSAF 2		Other Transfers from Central Government	Works Underway	734,269	706,293

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akworo		<i>LCIV: Padyere</i>		433,110	63,796
Sector: Agriculture				72,733	22,411
<i>LG Function: Agricultural Advisory Services</i>				<i>72,733</i>	<i>22,411</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,733	22,411
LCII: Kasato				72,733	22,411
Item: 263204 Transfers to other gov't units(capital)					
Akworo LLG		Conditional Grant for NAADS	N/A	72,733	22,411
Sector: Education				190,247	40,527
<i>LG Function: Pre-Primary and Primary Education</i>				<i>162,130</i>	<i>30,988</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,702	0
LCII: Kasato				1,702	0
Item: 231001 Non-Residential Buildings					
Rolled Over of 2 Classrooms completion at Olando P.S		Conditional Grant to SFG	Completed	1,702	0
Output: PRDP-Classroom construction and rehabilitation				110,384	14,500
LCII: Rero				110,384	14,500
Item: 231001 Non-Residential Buildings					
Roll over of 2 Classrooms at Akuru P.S		Conditional Grant to Primary Salaries	Completed	110,384	14,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,043	16,488
LCII: Kasato				17,219	5,630
Item: 263101 LG Conditional grants(current)					
Olando		Conditional Grant to Primary Education	N/A	2,148	689
Arodi Public		Conditional Grant to Primary Education	N/A	3,306	1,089
Nyaful COPE		Conditional Grant to Primary Education	N/A	990	290
Nyarundier		Conditional Grant to Primary Education	N/A	3,808	1,262
Oguta Hill		Conditional Grant to Primary Education	N/A	1,677	527
Angaba		Conditional Grant to Primary Education	N/A	5,291	1,773
LCII: Kituna				11,298	3,742

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akworo		<i>LCIV: Padyere</i>		433,110	63,796
Item: 263101 LG Conditional grants(current)					
Apiko		Conditional Grant to Primary Education	N/A	4,196	1,396
Jupagilo		Conditional Grant to Primary Education	N/A	4,763	1,591
Ayugi		Conditional Grant to Primary Education	N/A	2,339	755
LCII: Murusi				9,872	3,251
Item: 263101 LG Conditional grants(current)					
Gotlembe		Conditional Grant to Primary Education	N/A	2,822	922
Murusi		Conditional Grant to Primary Education	N/A	4,705	1,572
Munduriema		Conditional Grant to Primary Education	N/A	2,345	757
LCII: Not Specified				4,025	1,337
Item: 263101 LG Conditional grants(current)					
Rero		Conditional Grant to Primary Education	N/A	4,025	1,337
LCII: Rero				7,630	2,529
Item: 263101 LG Conditional grants(current)					
Akuru		Conditional Grant to Primary Education	N/A	3,637	1,203
Mungujakisa		Conditional Grant to Primary Education	N/A	3,993	1,326
LG Function: Secondary Education				28,118	9,539
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,118	9,539
LCII: Kasato				28,118	9,539
Item: 263101 LG Conditional grants(current)					
Akworo S.S	Kasatu Central	Conditional Grant to Secondary Education	N/A	28,118	9,539
Sector: Health				11,996	858
LG Function: Primary Healthcare				11,996	858
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				8,346	0
LCII: Kasato				8,346	0
Item: 231002 Residential Buildings					

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akworo		<i>LCIV: Padyere</i>		433,110	63,796
Completion of construction of staff house	Akworo hc iii	Conditional Grant to PHC - development	Completed	8,346	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,650	858
LCII: Kasato				2,400	525
Item: 263101 LG Conditional grants(current)					
Health Centre	Akworo HC III	Conditional Grant to PHC- Non wage	N/A	2,400	525
LCII: Kituna				1,250	333
Item: 263101 LG Conditional grants(current)					
Health Centre	Kituna HC II	Conditional Grant to PHC- Non wage	N/A	1,250	333
Sector: Water and Environment				43,608	0
LG Function: Rural Water Supply and Sanitation				43,608	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,500	0
LCII: Kituna				22,500	0
Item: 231007 Other Structures					
Borehole Construction	Apiko-Luga	Conditional transfer for Rural Water	Completed	22,500	0
Output: PRDP-Borehole drilling and rehabilitation				21,108	0
LCII: Murusi				2,300	0
Item: 231007 Other Structures					
Borehole Rehabilitation	Olando	Conditional transfer for Rural Water	Completed	2,300	0
LCII: Nyarundier				18,808	0
Item: 231007 Other Structures					
Borehole Construction	Biti	Conditional transfer for Rural Water	Completed	18,808	0
Sector: Public Sector Management				114,525	0
LG Function: District and Urban Administration				114,525	0
<i>Capital Purchases</i>					
Output: Other Capital				114,525	0
LCII: Not Specified				114,525	0
Item: 231007 Other Structures					
Transfer for sub projects -NUSAF 2		Other Transfers from Central Government	Completed	114,525	0

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atego		<i>LCIV: Padyere</i>		148,056	29,253
Sector: Agriculture				56,113	18,464
<i>LG Function: Agricultural Advisory Services</i>				<i>56,113</i>	<i>18,464</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,113	18,464
LCII: Paminya Upper				56,113	18,464
Item: 263204 Transfers to other gov't units(capital)					
Atego LLG		Conditional Grant for NAADS	N/A	56,113	18,464
Sector: Education				18,758	6,264
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,758</i>	<i>6,264</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,758	6,264
LCII: Paminya Lower				14,695	4,914
Item: 263101 LG Conditional grants(current)					
Paminya		Conditional Grant to Primary Education	N/A	5,348	1,793
Akanga		Conditional Grant to Primary Education	N/A	2,294	740
Paceru		Conditional Grant to Primary Education	N/A	7,053	2,381
LCII: Pamora Upper				4,063	1,350
Item: 263101 LG Conditional grants(current)					
Ringe Memorial		Conditional Grant to Primary Education	N/A	4,063	1,350
Sector: Health				2,300	525
<i>LG Function: Primary Healthcare</i>				<i>2,300</i>	<i>525</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,300	525
LCII: Pamora Upper				2,300	525
Item: 263101 LG Conditional grants(current)					
Health Centre	Paminya HC III	Conditional Grant to PHC- Non wage	N/A	2,300	525
Sector: Water and Environment				43,757	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>43,757</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				43,757	0
LCII: Paminya Lower				18,957	0
Item: 231007 Other Structures					
Borehole Construction	Ajodu	Conditional transfer for Rural Water	Completed	18,957	0
LCII: Paminya Upper				24,800	0

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atego		<i>LCIV: Padyere</i>		148,056	29,253
Item: 231007 Other Structures					
Borehole Rehabilitation	Okemo West	Conditional transfer for Rural Water	Completed	2,300	0
Borehole Construction	Padyere	Conditional transfer for Rural Water	Completed	22,500	0
Sector: Public Sector Management				27,128	4,000
LG Function: District and Urban Administration				27,128	4,000
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				27,128	4,000
LCII: Paminya Upper				27,128	4,000
Item: 231001 Non-Residential Buildings					
Completion of Rehabilitation of office block		PRDP	Works Underway	18,128	0
Rehabilitation of latrine at sub county H/Q		PRDP	Being Procured	5,000	0
Installation of solar system - Co-funding to support for GIZ		PRDP	Being Procured	4,000	4,000

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Erussi		<i>LCIV: Padyere</i>		468,559	287,917
Sector: Agriculture				67,193	20,200
<i>LG Function: Agricultural Advisory Services</i>				<i>67,193</i>	<i>20,200</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,193	20,200
LCII: Padolo				67,193	20,200
Item: 263204 Transfers to other gov't units(capital)					
Erussi LLG		Conditional Grant for NAADS	N/A	67,193	20,200
Sector: Works and Transport				30,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				30,000	0
LCII: Pacaka				30,000	0
Item: 263312 Conditional transfers to Road Maintenance					
Ayila - Oweko - Erussi		Roads Rehabilitation Grant	N/A	30,000	0
Sector: Education				187,702	61,267
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,391</i>	<i>23,163</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				4,000	0
LCII: Padolo				4,000	0
Item: 231005 Machinery and Equipment					
Erussi P.S		LGMSD (Former LGDP)	Completed	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,391	23,163
LCII: Abongo				5,727	1,872
Item: 263101 LG Conditional grants(current)					
Otwago COPE		Conditional Grant to Primary Education	N/A	544	136
Abongo		Conditional Grant to Primary Education	N/A	5,183	1,736
LCII: Pacaka				15,255	5,108
Item: 263101 LG Conditional grants(current)					
Avuru		Conditional Grant to Primary Education	N/A	4,947	1,655
Pacaka		Conditional Grant to Primary Education	N/A	5,806	1,951
Oriwu Acwera		Conditional Grant to Primary Education	N/A	4,502	1,501

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Erussi		<i>LCIV: Padyere</i>		468,559	287,917
LCII: Padolo Item: 263101 LG Conditional grants(current)				19,025	6,356
Erussi		Conditional Grant to Primary Education	N/A	6,639	2,239
Ramogi Didi		Conditional Grant to Primary Education	N/A	3,452	1,139
Avubu		Conditional Grant to Primary Education	N/A	4,101	1,363
Italia		Conditional Grant to Primary Education	N/A	4,833	1,615
LCII: Pajur Item: 263101 LG Conditional grants(current)				25,283	8,464
Pajur		Conditional Grant to Primary Education	N/A	7,524	2,544
Athele		Conditional Grant to Primary Education	N/A	3,178	1,045
Oboth		Conditional Grant to Primary Education	N/A	5,272	1,767
Kelle		Conditional Grant to Primary Education	N/A	4,693	1,567
Pangere		Conditional Grant to Primary Education	N/A	4,616	1,541
LCII: Payera Item: 263101 LG Conditional grants(current)				4,101	1,363
Aor		Conditional Grant to Primary Education	N/A	4,101	1,363
LG Function: Secondary Education				114,312	38,104
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,312	38,104
LCII: Padolo Item: 263101 LG Conditional grants(current)				114,312	38,104
Errussi S.S	Jupazuba	Conditional Grant to Secondary Education	N/A	114,312	38,104
Sector: Health				19,501	4,788
LG Function: Primary Healthcare				19,501	4,788
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,401	3,598
LCII: Padolo				14,401	3,598

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Erussi		<i>LCIV: Padyere</i>		468,559	287,917
Item: 263101 LG Conditional grants(current)					
Health Centre	Orussi HC III	Conditional Grant to NGO Hospitals	N/A	14,401	3,598
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100	1,190
LCII: Abongo				1,200	333
Item: 263101 LG Conditional grants(current)					
Health Centre	Abingo HC II	Conditional Grant to PHC- Non wage	N/A	1,200	333
LCII: Pacaka				2,550	525
Item: 263101 LG Conditional grants(current)					
Health Centre	Jupanziri HC III	Conditional Grant to PHC- Non wage	N/A	2,550	525
LCII: Padolo				1,350	333
Item: 263101 LG Conditional grants(current)					
Health Centre	Erussi HC II	Conditional Grant to PHC- Non wage	N/A	1,350	333
Sector: Water and Environment				22,500	0
LG Function: Rural Water Supply and Sanitation				22,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,500	0
LCII: Pacaka				22,500	0
Item: 231007 Other Structures					
Borehole Construction	Oriw Achwera B	Conditional transfer for Rural Water	Completed	22,500	0
Sector: Public Sector Management				141,662	201,662
LG Function: District and Urban Administration				141,662	201,662
<i>Capital Purchases</i>					
Output: Other Capital				141,662	201,662
LCII: Padolo				141,662	201,662
Item: 231007 Other Structures					
Transfer for sub projects -NUSAF 2		Other Transfers from Central Government	Works Underway	141,662	201,662

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kucwiny		<i>LCIV: Padyere</i>		606,888	158,445
Sector: Agriculture				98,273	24,727
<i>LG Function: Agricultural Advisory Services</i>				<i>78,273</i>	<i>24,727</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,273	24,727
LCII: Uduka				78,273	24,727
Item: 263204 Transfers to other gov't units(capital)					
Kucwiny LLG		Conditional Grant for NAADS	N/A	78,273	24,727
<i>LG Function: District Production Services</i>				20,000	0
<i>Capital Purchases</i>					
Output: Livestock market construction				20,000	0
LCII: Acwera				20,000	0
Item: 231001 Non-Residential Buildings					
Livestock market construction		LGMSD (Former LGDP)	Completed	20,000	0
Sector: Education				129,740	47,414
<i>LG Function: Pre-Primary and Primary Education</i>				83,693	32,065
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,000	0
LCII: Olago West				1,000	0
Item: 231002 Residential Buildings					
Roll over of Inspectors house at Agwok		Conditional Grant to Primary Salaries	Completed	1,000	0
Output: Latrine construction and rehabilitation				5,000	0
LCII: Uduka				5,000	0
Item: 231001 Non-Residential Buildings					
Rolled Over Project 3 Stance VIP Latrine at Kucwiny P.S	Jupugwang	LGMSD (Former LGDP)	Completed	5,000	0
Output: PRDP-Latrine construction and rehabilitation				7,000	11,676
LCII: Vurr				7,000	11,676
Item: 231001 Non-Residential Buildings					
Roll over 2 Stance VIP Latrine project at Akaba P/S.		Conditional Grant to SFG	Completed	7,000	11,676
Output: Teacher house construction and rehabilitation				1,430	0
LCII: Olago West				1,430	0
Item: 231002 Residential Buildings					
Rehabilitation of 2 Inspectors' Houses		PRDP	Completed	1,430	0
Output: PRDP-Provision of furniture to primary schools				8,064	0
LCII: Ramogi				8,064	0

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kucwiny		<i>LCIV: Padyere</i>		606,888	158,445
Item: 231006 Furniture and Fixtures					
Supply of Desks to Asili P/S		Conditional Grant to SFG	Completed	8,064	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,199	20,388
LCII: Olago West				16,661	5,593
Item: 263101 LG Conditional grants(current)					
Komkech		Conditional Grant to Primary Education	N/A	3,840	1,273
Asili		Conditional Grant to Primary Education	N/A	2,071	663
Agwok		Conditional Grant to Primary Education	N/A	10,749	3,657
LCII: Ramogi				26,622	8,874
Item: 263101 LG Conditional grants(current)					
Padwot		Conditional Grant to Primary Education	N/A	6,258	2,107
Othwol		Conditional Grant to Primary Education	N/A	3,776	1,251
Lee		Conditional Grant to Primary Education	N/A	3,217	1,058
Jupala		Conditional Grant to Primary Education	N/A	3,401	1,122
Kucwiny		Conditional Grant to Primary Education	N/A	6,347	2,138
Ramogi		Conditional Grant to Primary Education	N/A	3,624	1,198
LCII: Vurr				17,915	5,922
Item: 263101 LG Conditional grants(current)					
Jafurunga		Conditional Grant to Primary Education	N/A	1,830	579
Akanyo		Conditional Grant to Primary Education	N/A	6,366	2,144
Akaba		Conditional Grant to Primary Education	N/A	6,086	2,048

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kucwiny		<i>LCIV: Padyere</i>		606,888	158,445
Aringa		Conditional Grant to Primary Education	N/A	2,358	762
Kulekule COPE		Conditional Grant to Primary Education	N/A	1,276	388
LG Function: Secondary Education				46,047	15,349
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,047	15,349
LCII: Olago West				46,047	15,349
Item: 263101 LG Conditional grants(current)					
Mamba S.S	Jupukei	Conditional Grant to Secondary Education	N/A	46,047	15,349
Sector: Health				30,292	5,260
LG Function: Primary Healthcare				30,292	5,260
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				4,657	1,111
LCII: Lee				4,657	1,111
Item: 231001 Non-Residential Buildings					
Completion of Rehabilitation of staff house	Kikobe HC II	Conditional Grant to PHC - development	Completed	4,657	1,111
Output: Staff houses construction and rehabilitation				8,613	0
LCII: Ramogi				8,613	0
Item: 231002 Residential Buildings					
Completion of staff house construction	Padwot midyere hc iii	Conditional Grant to PHC - development	Completed	8,613	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,172	3,291
LCII: Uduka				13,172	3,291
Item: 263101 LG Conditional grants(current)					
Health centre	Padwot Midyere HC III	Conditional Grant to NGO Hospitals	N/A	13,172	3,291
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,850	858
LCII: Lee				1,350	333
Item: 263101 LG Conditional grants(current)					
Health centre	Kikobe HC II	Conditional Grant to PHC- Non wage	N/A	1,350	333
LCII: Ramogi				2,500	525
Item: 263101 LG Conditional grants(current)					
Health Centre	Kucwiny HC III	Conditional Grant to PHC- Non wage	N/A	2,500	525

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kucwiny		<i>LCIV: Padyere</i>		606,888	158,445
Sector: Water and Environment				5,854	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,854</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,854	0
LCII: Olago West				5,854	0
Item: 231007 Other Structures					
Borehole Construction	Jupamoro	Conditional transfer for Rural Water	Completed	854	0
Borehole Desilting	Olago Anyola	Conditional transfer for Rural Water	Completed	5,000	0
Sector: Public Sector Management				342,729	81,045
<i>LG Function: District and Urban Administration</i>				<i>342,729</i>	<i>81,045</i>
<i>Capital Purchases</i>					
Output: Other Capital				342,729	81,045
LCII: Ramogi				342,729	81,045
Item: 231007 Other Structures					
Transfer for sub projects -NUSAF 2		Other Transfers from Central Government	Works Underway	342,729	81,045

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndhew		<i>LCIV: Padyere</i>		232,450	53,600
Sector: Agriculture				61,653	17,156
<i>LG Function: Agricultural Advisory Services</i>				<i>61,653</i>	<i>17,156</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,653	17,156
LCII: Abar East				61,653	17,156
Item: 263204 Transfers to other gov't units(capital)					
Ndhew LLG		Conditional Grant for NAADS	N/A	61,653	17,156
Sector: Education				67,769	19,618
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,769</i>	<i>19,618</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				17,088	0
LCII: Oweko				17,088	0
Item: 231001 Non-Residential Buildings					
Rolled Over of 2 Classrooms at Oweko PS		Conditional Grant to SFG	Completed	17,088	0
Output: PRDP-Latrine construction and rehabilitation				7,000	6,650
LCII: Oweko				7,000	6,650
Item: 231001 Non-Residential Buildings					
Roll over 2 Stance VIP Latrine project at Oweko P/S		Conditional Grant to SFG	Completed	7,000	6,650
Output: Provision of furniture to primary schools				3,276	0
LCII: Oweko				3,276	0
Item: 231006 Furniture and Fixtures					
26 Desks supplied to Oweko P/S.		Conditional Grant to SFG	Completed	3,276	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,405	12,968
LCII: Abar East				14,495	4,339
Item: 263101 LG Conditional grants(current)					
Adeira		Conditional Grant to Primary Education	N/A	4,521	1,508
Nyipir		Conditional Grant to Primary Education	N/A	4,750	1,587
Penji		Conditional Grant to Primary Education	N/A	4,044	889
Akeu COPE		Conditional Grant to Primary Education	N/A	1,181	356
LCII: Abar West				14,810	4,954

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndhew		<i>LCIV: Padyere</i>		232,450	53,600
Item: 263101 LG Conditional grants(current)					
Omoyo		Conditional Grant to Primary Education	N/A	4,654	1,554
Owilo		Conditional Grant to Primary Education	N/A	5,138	1,721
Luga		Conditional Grant to Primary Education	N/A	5,017	1,679
LCII: Oweko				11,100	3,674
Item: 263101 LG Conditional grants(current)					
Anyayo		Conditional Grant to Primary Education	N/A	2,854	933
Oweko		Conditional Grant to Primary Education	N/A	6,213	2,092
Ogalo		Conditional Grant to Primary Education	N/A	2,033	650
Sector: Health				20,350	4,333
LG Function: Primary Healthcare				20,350	4,333
<i>Capital Purchases</i>					
Output: Other Capital				19,000	4,000
LCII: Abar East				19,000	4,000
Item: 231007 Other Structures					
Solar for staff house	Pamaka HC III	Conditional Grant to PHC- Non wage	Completed	4,000	4,000
5 stance VIP Latrine	Pamaka HC II	LGMSD (Former LGDP)	Completed	15,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,350	333
LCII: Abar East				1,350	333
Item: 263101 LG Conditional grants(current)					
Health Centre	Pamaka HC II	Conditional Grant to PHC- Non wage	N/A	1,350	333
Sector: Water and Environment				9,099	0
LG Function: Rural Water Supply and Sanitation				9,099	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,000	0
LCII: Oweko				8,000	0
Item: 231007 Other Structures					

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ndhew		<i>LCIV: Padyere</i>		232,450	53,600
Construction of Public Latrine	Oweko Catholic Church	Conditional transfer for Rural Water	Completed	8,000	0
Output: Shallow well construction				1,099	0
LCII: Adolo				1,099	0
Item: 231007 Other Structures					
Retention payment for Shallow well constructed in FY 2012/13	Vuk Pamach	Conditional transfer for Rural Water	Completed	1,099	0
Sector: Public Sector Management				73,578	12,493
LG Function: District and Urban Administration				73,578	12,493
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				73,578	12,493
LCII: Abar East				64,578	8,493
Item: 231001 Non-Residential Buildings					
Completion of Rehabilitation of office block		PRDP	Works Underway	64,578	8,493
LCII: Abar West				9,000	4,000
Item: 231001 Non-Residential Buildings					
Installation of solar system - Co-funding to support for GIZ		PRDP	Being Procured	4,000	4,000
Rehabilitation of latrine at sub county H/Q		PRDP	Being Procured	5,000	0

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi		<i>LCIV: Padyere</i>		1,139,155	208,023
Sector: Agriculture				61,653	17,884
<i>LG Function: Agricultural Advisory Services</i>				<i>61,653</i>	<i>17,884</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,653	17,884
LCII: Koch				61,653	17,884
Item: 263204 Transfers to other gov't units(capital)					
Nebbi LLG		Conditional Grant for NAADS	N/A	61,653	17,884
Sector: Works and Transport				622,874	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>622,874</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				382,874	0
LCII: Kalowang				17,230	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
District Roads Office		Roads Rehabilitation Grant	N/A	17,230	0
LCII: Koch				365,644	0
Item: 263202 LG Unconditional grants(capital)					
Routine Mechanized Maintenance		Roads Rehabilitation Grant	N/A	128,000	0
Culvert Installation		Roads Rehabilitation Grant	N/A	97,500	0
Routine Maintenance/Wages for Road Workers		Roads Rehabilitation Grant	N/A	100,144	0
Mechanical Imprest		Roads Rehabilitation Grant	N/A	40,000	0
Output: PRDP-District and Community Access Road Maintenance				240,000	0
LCII: Jupangira				150,000	0
Item: 263312 Conditional transfers to Road Maintenance					
Nebbi - Goli - Kei rd		Roads Rehabilitation Grant	N/A	150,000	0
LCII: Kalowang				40,000	0
Item: 263312 Conditional transfers to Road Maintenance					
Acwera - Erussi		Roads Rehabilitation Grant	N/A	40,000	0
LCII: Pawong				50,000	0
Item: 263312 Conditional transfers to Road Maintenance					

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi		<i>LCIV: Padyere</i>		1,139,155	208,023
Agwok - Kucwiny - Wadelai		Roads Rehabilitation Grant	N/A	50,000	0
Sector: Education				151,521	43,344
LG Function: Pre-Primary and Primary Education				69,039	16,016
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				11,430	0
LCII: Kalowang				11,430	0
Item: 231001 Non-Residential Buildings					
2 Classrooms Renovation at Omaki Memorial P.S		Conditional Grant to SFG	Completed	11,430	0
Output: Provision of furniture to primary schools				10,000	0
LCII: Jupangira				10,000	0
Item: 231006 Furniture and Fixtures					
Rolled Over Project 68 Desks supplied to Kei P/S.		LGMSD (Former LGDP)	Completed	10,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,609	16,016
LCII: Jupangira				20,965	7,101
Item: 263101 LG Conditional grants(current)					
Kei		Conditional Grant to Primary Education	N/A	3,567	1,179
Pawong		Conditional Grant to Primary Education	N/A	4,464	1,563
Goli Mixed		Conditional Grant to Primary Education	N/A	6,869	2,318
Jupangira		Conditional Grant to Primary Education	N/A	6,067	2,041
LCII: Kalowang				16,520	5,527
Item: 263101 LG Conditional grants(current)					
Omyer		Conditional Grant to Primary Education	N/A	6,003	2,019
Azingo		Conditional Grant to Primary Education	N/A	5,717	1,921
Omaki Memorial		Conditional Grant to Primary Education	N/A	3,910	1,297

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi		<i>LCIV: Padyere</i>		1,139,155	208,023
Paleo COPE		Conditional Grant to Primary Education	N/A	890	290
LCII: Koch Item: 263101 LG Conditional grants(current)				10,123	3,389
Koch		Conditional Grant to Primary Education	N/A	6,328	2,131
Adhwongo		Conditional Grant to Primary Education	N/A	3,796	1,258
LG Function: Secondary Education				82,482	27,327
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,482	27,327
LCII: Jupangira Item: 263101 LG Conditional grants(current)				29,949	9,816
Uringi S.S	Jupuryek	Conditional Grant to Secondary Education	N/A	29,949	9,816
LCII: Koch Item: 263101 LG Conditional grants(current)				52,533	17,511
Koch Awinga S.S	Koch Central	Conditional Grant to Secondary Education	N/A	52,533	17,511
Sector: Health				139,499	25,954
LG Function: Primary Healthcare				139,499	25,954
<i>Capital Purchases</i>					
Output: Other Capital				23,000	8,000
LCII: Kalowang Item: 231007 Other Structures				19,000	4,000
5 Stance VIP Latrine	Kalowang HC III	LGMSD (Former LGDP)	Completed	15,000	0
Solar for staff house	Kalowang HC III	Conditional Grant to PHC- Non wage	Completed	4,000	4,000
LCII: Koch Item: 231007 Other Structures				4,000	4,000
Solar for opd	Koch HC II	Conditional Grant to PHC- Non wage	Completed	4,000	4,000
Output: PRDP-Healthcentre construction and rehabilitation				15,000	11,646
LCII: Koch Item: 231001 Non-Residential Buildings				15,000	11,646
Construction of 5 stance VIP latrine	Koch HC II	Not Specified Conditional Grant to PHC - development	Completed	15,000	11,646

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi		<i>LCIV: Padyere</i>		1,139,155	208,023
Output: Staff houses construction and rehabilitation				2,197	0
LCII: Kalowang				2,197	0
Item: 231002 Residential Buildings					
Completion of construction of staff house	Kalowang hc iii	Conditional Grant to PHC - development	Completed	2,197	0
Output: PRDP-Staff houses construction and rehabilitation				54,000	0
LCII: Jupangira				54,000	0
Item: 231002 Residential Buildings					
Completion of staff house construction	Goli HC III	Conditional Grant to PHC - development	Completed	54,000	0
Output: OPD and other ward construction and rehabilitation				19,915	0
LCII: Koch				19,915	0
Item: 231001 Non-Residential Buildings					
Rehabilitation of OPD Block	Koch HC II	Conditional Grant to PHC- Non wage	Completed	19,915	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,486	5,118
LCII: Jupangira				20,486	5,118
Item: 263101 LG Conditional grants(current)					
Health Centre	Goli HC III	Conditional Grant to NGO Hospitals	N/A	20,486	5,118
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900	1,191
LCII: Jupangira				1,200	333
Item: 263101 LG Conditional grants(current)					
Health Centre	Jupangira HC II	Conditional Grant to PHC- Non wage	N/A	1,200	333
LCII: Kalowang				2,500	526
Item: 263101 LG Conditional grants(current)					
Health Centre	Kalowang HC III	Conditional Grant to PHC- Non wage	N/A	2,500	526
LCII: Koch				1,200	333
Item: 263101 LG Conditional grants(current)					
Health Centre	Koch HC II	Conditional Grant to PHC- Non wage	N/A	1,200	333
Sector: Water and Environment				42,767	0
LG Function: Rural Water Supply and Sanitation				42,767	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,800	0
LCII: Kalowang				22,500	0
Item: 231007 Other Structures					

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi		<i>LCIV: Padyere</i>		1,139,155	208,023
Borehole Construction	Juba	Conditional transfer for Rural Water	Completed	22,500	0
LCII: Pawong Item: 231007 Other Structures				2,300	0
Borehole Rehabilitation	Moro Central	Conditional transfer for Rural Water	Completed	2,300	0
Output: PRDP-Borehole drilling and rehabilitation				17,967	0
LCII: Jupangira Item: 231007 Other Structures				1,050	0
Borehole Construction	Jupuriek Binga	Conditional transfer for Rural Water	Completed	1,050	0
LCII: Koch Item: 231007 Other Structures				16,917	0
Borehole Construction	Koch Prison (Ayu)	Conditional transfer for Rural Water	Completed	16,917	0
Sector: Public Sector Management				120,842	120,842
LG Function: District and Urban Administration				120,842	120,842
<i>Capital Purchases</i>					
Output: Other Capital				120,842	120,842
LCII: Koch Item: 231007 Other Structures				120,842	120,842
Transfer for sub projects -NUSAF 2		Other Transfers from Central Government	Works Underway	120,842	120,842

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi TC		<i>LCIV: Padyere</i>		1,516,129	289,453
Sector: Agriculture				123,200	27,213
<i>LG Function: Agricultural Advisory Services</i>				<i>89,353</i>	<i>27,213</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				89,353	27,213
LCII: Central				89,353	27,213
Item: 263204 Transfers to other gov't units(capital)					
Nebbi TC		Conditional Grant for NAADS	N/A	89,353	27,213
<i>LG Function: District Production Services</i>				29,847	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				20,500	0
LCII: Central				20,500	0
Item: 231001 Non-Residential Buildings					
Construction of a mini lab/plant clinic phase 11 (wall and roof only)		Other Transfers from Central Government	Completed	20,500	0
Output: PRDP-Cattle dip construction and rehabilitation				9,347	0
LCII: Abindu				9,347	0
Item: 231001 Non-Residential Buildings					
Construction of Semi communal cattle crush		Other Transfers from Central Government	Completed	9,347	0
<i>LG Function: District Commercial Services</i>				4,000	0
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Central				4,000	0
Item: 231001 Non-Residential Buildings					
Fencing the District Commercial Services Office Block		LGMSD (Former LGDP)	Completed	4,000	0
Sector: Works and Transport				120,750	29,787
<i>LG Function: District, Urban and Community Access Roads</i>				<i>120,750</i>	<i>29,787</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				120,750	0
LCII: Central				120,750	0
Item: 263101 LG Conditional grants(current)					
Nebbi Town Council		Roads Rehabilitation Grant	N/A	120,750	0
Output: Urban unpaved roads Maintenance (LLS)				0	29,787
LCII: Central				0	29,787
Item: 263101 LG Conditional grants(current)					
Nebbi Town Council		Roads Rehabilitation Grant	N/A	0	29,787

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi TC		<i>LCIV: Padyere</i>		1,516,129	289,453
Sector: Education				445,318	77,208
LG Function: Pre-Primary and Primary Education				150,768	46,892
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,859	14,284
LCII: Jukia Hill				20,087	0
Item: 231001 Non-Residential Buildings					
2 Classrooms Renovation at Jukia P.S		Conditional Grant to SFG	Completed	20,087	0
LCII: Namthin				33,772	14,284
Item: 231001 Non-Residential Buildings					
Rolled Over of 2 Classrooms at Namthin P.S	Thatha	Conditional Grant to SFG	Completed	33,772	14,284
Output: PRDP-Classroom construction and rehabilitation				14,000	0
LCII: Nyacara				14,000	0
Item: 231002 Residential Buildings					
2 SNE Staff Housees	Akesi	Conditional Grant to Primary Salaries	Completed	14,000	0
Output: Teacher house construction and rehabilitation				14,000	12,945
LCII: Nyacara				14,000	12,945
Item: 231002 Residential Buildings					
2 SNE Staff Housesrehabilitation at Nyacara		PRDP	Completed	14,000	12,945
Output: Provision of furniture to primary schools				10,016	0
LCII: Central				5,000	0
Item: 231006 Furniture and Fixtures					
DEO Office Furniture		LGMSD (Former LGDP)	Completed	5,000	0
LCII: Namthin				5,016	0
Item: 231006 Furniture and Fixtures					
Rolled Over Project FY 2011/12 38 Desks to Namthin P/S		Conditional Grant to SFG	Completed	5,016	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,893	19,662
LCII: Abindu				8,045	2,586
Item: 263101 LG Conditional grants(current)					
Abindu		Conditional Grant to Primary Education	N/A	3,140	1,032

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi TC		<i>LCIV: Padyere</i>		1,516,129	289,453
Angir		Conditional Grant to Primary Education	N/A	3,668	1,214
Angir COPE		Conditional Grant to Primary Education	N/A	1,236	340
LCII: Central Item: 263101 LG Conditional grants(current)				25,205	8,540
Nyacara		Conditional Grant to Primary Education	N/A	8,230	2,788
Nebbi		Conditional Grant to Primary Education	N/A	9,350	3,174
Nebbi Public		Conditional Grant to Primary Education	N/A	7,626	2,579
LCII: Forest Item: 263101 LG Conditional grants(current)				6,398	2,155
Afere		Conditional Grant to Primary Education	N/A	6,398	2,155
LCII: Jukia Hill Item: 263101 LG Conditional grants(current)				4,368	1,455
Jukia		Conditional Grant to Primary Education	N/A	4,368	1,455
LCII: Namrwodho Item: 263101 LG Conditional grants(current)				7,438	2,463
Paminyay Ayila		Conditional Grant to Primary Education	N/A	3,038	996
Namrwodho		Conditional Grant to Primary Education	N/A	4,400	1,466
LCII: Namthin Item: 263101 LG Conditional grants(current)				5,380	1,804
Namthin		Conditional Grant to Primary Education	N/A	5,380	1,804
LCII: Nyacara Item: 263101 LG Conditional grants(current)				2,059	658
Pubidhi		Conditional Grant to Primary Education	N/A	2,059	658
LG Function: Secondary Education				90,950	30,317
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,950	30,317
LCII: Forest				90,950	30,317

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi TC		<i>LCIV: Padyere</i>		1,516,129	289,453
Item: 263101 LG Conditional grants(current)					
Nebbi Progressi S.S	Laji	Conditional Grant to Secondary Education	N/A	8,766	2,922
Nebbi Town S.S	Oryang	Conditional Grant to Secondary Education	N/A	82,184	27,395
LG Function: Education & Sports Management and Inspection				203,600	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				194,100	0
LCII: Central				194,100	0
Item: 231001 Non-Residential Buildings					
VIP Latrines for Schools		Donor Funding	Completed	194,100	0
Output: Office and IT Equipment (including Software)				9,500	0
LCII: Central				9,500	0
Item: 231005 Machinery and Equipment					
100 Net Balls		Donor Funding	Completed	4,500	0
Games and Sports Equipment 100 Foot Balls		Donor Funding	Completed	5,000	0
Sector: Health				190,155	38,515
LG Function: Primary Healthcare				190,155	38,515
<i>Capital Purchases</i>					
Output: Other Capital				25,233	1,622
LCII: Central				25,233	1,622
Item: 231007 Other Structures					
Solar Powered Water Pump	Nebbi Hospital	Conditional Grant to PHC - development	Completed	10,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Bank Charges for Development grants	Stanbic Bank	Conditional Grant to PHC Salaries	Completed	1,500	0
Monitoring of projects by all stakeholders	District Wide	Conditional Grant to PHC - development	Completed	7,837	0
Technical Supervision of Projects	District Wide	Conditional Grant to PHC - development	Completed	5,896	1,622
Output: PRDP-Healthcentre construction and rehabilitation				16,345	0
LCII: Central				16,345	0
Item: 231001 Non-Residential Buildings					

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi TC		<i>LCIV: Padyere</i>		1,516,129	289,453
Completion of Construction of DHO Stores	District Headquarters	Conditional Grant to PHC - development	Completed	16,345	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				138,577	34,394
LCII: Central				138,577	34,394
Item: 263101 LG Conditional grants(current)					
Hospital	Nebbi Hospital	Conditional Grant to PHC - development	N/A	138,577	34,394
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	2,500
LCII: Central				10,000	2,500
Item: 263101 LG Conditional grants(current)					
Padyere HSD Headquarters	Nebbi Hospital	Conditional Grant to PHC - development	N/A	10,000	2,500
Sector: Social Development				0	905
LG Function: Community Mobilisation and Empowerment				0	905
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	905
LCII: Central				0	905
Item: 231002 Residential Buildings					
Renovation work at Nebbi Cultural and Social Centre		Locally Raised Revenues	Not Started	0	905
Sector: Public Sector Management				636,705	115,824
LG Function: District and Urban Administration				586,073	93,293
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				70,690	0
LCII: Central				70,690	0
Item: 231001 Non-Residential Buildings					
Rehabilitation of record and information Centre (PRDP)		PRDP	Being Procured	25,000	0
Logistics and equipment (procurement of tents and seats for functions and events management)		PRDP	Being Procured	25,000	0
Rehabilitaion of NECOSOC		PRDP	Being Procured	20,690	0
Output: PRDP-Vehicles & Other Transport Equipment				119,000	0

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nebbi TC		<i>LCIV: Padyere</i>		1,516,129	289,453
LCII: Central				119,000	0
Item: 231004 Transport Equipment					
Motor vehicle procurement		PRDP	Being Procured	119,000	0
Output: Specialised Machinery and Equipment				212,250	0
LCII: Central				212,250	0
Item: 231005 Machinery and Equipment					
Procurement of bicycles		Other Transfers from Central Government	Completed	212,250	0
Output: Other Capital				184,133	93,293
LCII: Central				184,133	93,293
Item: 231007 Other Structures					
Transfer for sub projects -NUSAF 2		Other Transfers from Central Government	Works Underway	184,133	93,293
LG Function: Local Government Planning Services				50,632	22,531
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				50,632	22,531
LCII: Central				50,632	22,531
Item: 231001 Non-Residential Buildings					
Renovation and repair of office block		LGMSD (Former LGDP)	Completed	15,000	0
Item: 231006 Furniture and Fixtures					
Furniture		LGMSD (Former LGDP)	Completed	9,527	2,500
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Investment service cost		LGMSD (Former LGDP)	Completed	5,211	7,300
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and supervision of capital Budgets		LGMSD (Former LGDP)	Completed	12,162	4,000
Item: 321504 Other Advances					
Update and mapping of inventories		LGMSD (Former LGDP)	Completed	8,732	8,731

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyaravur		<i>LCIV: Padyere</i>		819,073	369,710
Sector: Agriculture				67,193	19,045
<i>LG Function: Agricultural Advisory Services</i>				<i>67,193</i>	<i>19,045</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,193	19,045
LCII: Mbaro West				67,193	19,045
Item: 263204 Transfers to other gov't units(capital)					
Nyaravur LLG		Conditional Grant for NAADS	N/A	67,193	19,045
Sector: Works and Transport				0	6,450
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>6,450</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	6,450
LCII: Angal Lower				0	6,450
Item: 263101 LG Conditional grants(current)					
Nyaravur - Parombo		Roads Rehabilitation Grant	N/A	0	6,450
Sector: Education				173,272	57,811
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,156</i>	<i>13,439</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,156	13,439
LCII: Angal Upper				3,547	1,172
Item: 263101 LG Conditional grants(current)					
Angal Ayila		Conditional Grant to Primary Education	N/A	3,547	1,172
LCII: Mbaro West				22,238	7,465
Item: 263101 LG Conditional grants(current)					
Nyaravur		Conditional Grant to Primary Education	N/A	8,058	2,728
Oryang		Conditional Grant to Primary Education	N/A	3,993	1,326
Alwala		Conditional Grant to Primary Education	N/A	7,333	2,478
Ageno		Conditional Grant to Primary Education	N/A	2,854	933
LCII: Pamora Lower				14,371	4,802
Item: 263101 LG Conditional grants(current)					
Angal Girls		Conditional Grant to Primary Education	N/A	5,246	1,758

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyaravur		<i>LCIV: Padyere</i>		819,073	369,710
Angal Boys		Conditional Grant to Primary Education	N/A	8,402	2,847
Olyeko COPE		Conditional Grant to Primary Education	N/A	723	198
<i>LG Function: Secondary Education</i>				133,116	44,372
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				133,116	44,372
LCII: Mbaro East				15,016	5,005
Item: 263101 LG Conditional grants(current)					
Nyaravur S.S	Nyaravur Trading Centre	Conditional Grant to Secondary Education	N/A	15,016	5,005
LCII: Pamora Lower				118,100	39,367
Item: 263101 LG Conditional grants(current)					
Angal S.S	Akwanji	Conditional Grant to Secondary Education	N/A	118,100	39,367
Sector: Health				344,904	83,931
<i>LG Function: Primary Healthcare</i>				344,904	83,931
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				342,154	83,406
LCII: Angal Upper				342,154	83,406
Item: 263101 LG Conditional grants(current)					
Hospital	Angal Hospital	Conditional Grant to NGO Hospitals	N/A	342,154	83,406
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,750	525
LCII: Mbaro East				2,750	525
Item: 263101 LG Conditional grants(current)					
Health Centre		Conditional Grant to PHC- Non wage	N/A	2,750	525
Sector: Water and Environment				31,231	0
<i>LG Function: Rural Water Supply and Sanitation</i>				31,231	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,600	0
LCII: Mbaro East				2,300	0
Item: 231007 Other Structures					
Borehole Rehabilitation	Warathum	Conditional transfer for Rural Water	Completed	2,300	0
LCII: Mbaro West				2,300	0
Item: 231007 Other Structures					
Borehole Rehabilitation	Pagot Oryang	Conditional transfer for Rural Water	Completed	2,300	0

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyaravur		<i>LCIV: Padyere</i>		819,073	369,710
Output: PRDP-Borehole drilling and rehabilitation				26,631	0
LCII: Mbaro West				13,564	0
Item: 231007 Other Structures					
Borehole Construction	Alwala East	Conditional transfer for Rural Water	Completed	13,564	0
LCII: Pamora Lower				13,067	0
Item: 231007 Other Structures					
Borehole Construction	Biti	Conditional transfer for Rural Water	Completed	13,067	0
Sector: Public Sector Management				202,472	202,472
LG Function: District and Urban Administration				202,472	202,472
<i>Capital Purchases</i>					
Output: Other Capital				202,472	202,472
LCII: Mbaro West				202,472	202,472
Item: 231007 Other Structures					
Transfer for sub projects -NUSAF 2		Other Transfers from Central Government	Works Underway	202,472	202,472

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parombo		<i>LCIV: Padyere</i>		511,307	200,329
Sector: Agriculture				83,813	25,993
<i>LG Function: Agricultural Advisory Services</i>				<i>83,813</i>	<i>25,993</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,813	25,993
LCII: Parwo				83,813	25,993
Item: 263204 Transfers to other gov't units(capital)					
Parombo LLG		Conditional Grant for NAADS	N/A	83,813	25,993
Sector: Education				149,613	57,729
<i>LG Function: Pre-Primary and Primary Education</i>				<i>111,159</i>	<i>44,911</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,527	19,459
LCII: Parwo				30,527	19,459
Item: 231001 Non-Residential Buildings					
Rolled Over of 2 Classrooms completion at Thatha P.S		Conditional Grant to SFG	Completed	1,767	0
Rolled Over of 2 Classrooms at Kisenge P/S		Conditional Grant to SFG	Completed	28,760	19,459
Output: Provision of furniture to primary schools				3,168	0
LCII: Parwo				3,168	0
Item: 231006 Furniture and Fixtures					
24 Desks Supplied to Kisenge P.S		Conditional Grant to SFG	Completed	3,168	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				77,464	25,452
LCII: Ossi East				16,209	5,437
Item: 263101 LG Conditional grants(current)					
Anyang		Conditional Grant to Primary Education	N/A	3,637	1,203
Ossi		Conditional Grant to Primary Education	N/A	4,559	1,521
Padel		Conditional Grant to Primary Education	N/A	8,014	2,713
LCII: Ossi West				4,355	1,451
Item: 263101 LG Conditional grants(current)					
Alego		Conditional Grant to Primary Education	N/A	4,355	1,451
LCII: Padel South				14,880	4,978

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parombo		<i>LCIV: Padyere</i>		511,307	200,329
Item: 263101 LG Conditional grants(current)					
Penji Oriang		Conditional Grant to Primary Education	N/A	4,864	1,626
Matutu		Conditional Grant to Primary Education	N/A	3,471	1,146
Raguka		Conditional Grant to Primary Education	N/A	6,544	2,206
LCII: Pagwata				6,264	2,109
Item: 263101 LG Conditional grants(current)					
Pagwata		Conditional Grant to Primary Education	N/A	6,264	2,109
LCII: Pangere				532	132
Item: 263101 LG Conditional grants(current)					
Alala COPE		Conditional Grant to Primary Education	N/A	532	132
LCII: Parwo				17,176	5,274
Item: 263101 LG Conditional grants(current)					
Thatha		Conditional Grant to Primary Education	N/A	4,915	1,644
Parombo		Conditional Grant to Primary Education	N/A	7,282	1,964
Kisenge		Conditional Grant to Primary Education	N/A	4,979	1,666
LCII: Pulum				18,048	6,071
Item: 263101 LG Conditional grants(current)					
Aliakra		Conditional Grant to Primary Education	N/A	6,385	2,151
Pulum Aduku		Conditional Grant to Primary Education	N/A	5,284	1,771
Pulum Alala		Conditional Grant to Primary Education	N/A	6,379	2,149
LG Function: Secondary Education				38,454	12,818
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,454	12,818
LCII: Parwo				38,454	12,818
Item: 263101 LG Conditional grants(current)					

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parombo		<i>LCIV: Padyere</i>		511,307	200,329
Parombo S.S	Jupaley	Conditional Grant to Secondary Education	N/A	38,454	12,818
Sector: Health				46,516	27,225
LG Function: Primary Healthcare				46,516	27,225
<i>Capital Purchases</i>					
Output: Other Capital				4,000	4,000
LCII: Ossi East				4,000	4,000
Item: 231007 Other Structures					
Solar for staff house	Ossi HC II	Conditional Grant to PHC - development	Completed	4,000	4,000
Output: Staff houses construction and rehabilitation				37,165	22,035
LCII: Parwo				37,165	22,035
Item: 231002 Residential Buildings					
Completion of Completion of Construction of staff house	Parombo hc iii	Conditional Grant to PHC - development	Completed	37,165	22,035
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,351	1,190
LCII: Ossi East				1,250	333
Item: 263101 LG Conditional grants(current)					
Health Centre	Ossi HC II	Conditional Grant to PHC- Non wage	N/A	1,250	333
LCII: Pagwata				1,300	333
Item: 263101 LG Conditional grants(current)					
Health Centre	Pagwata HC II	Conditional Grant to PHC- Non wage	N/A	1,300	333
LCII: Parwo				2,801	525
Item: 263101 LG Conditional grants(current)					
Health Centre	Parombo HC III	Conditional Grant to PHC- Non wage	N/A	2,801	525
Sector: Water and Environment				29,144	0
LG Function: Rural Water Supply and Sanitation				29,144	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,300	0
LCII: Pulum				2,300	0
Item: 231007 Other Structures					
Borehole Rehabilitation	Achana CGS	Conditional transfer for Rural Water	Completed	2,300	0
Output: PRDP-Borehole drilling and rehabilitation				26,844	0
LCII: Ossi East				10,057	0

Vote: 545 Nebbi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parombo		<i>LCIV: Padyere</i>		511,307	200,329
Item: 231007 Other Structures					
Borehole Construction	Ragwech	Conditional transfer for Rural Water	Completed	10,057	0
LCII: Ossi West				14,487	0
Item: 231007 Other Structures					
Borehole Construction	Owenjo	Conditional transfer for Rural Water	Completed	14,487	0
LCII: Pulum				2,300	0
Item: 231007 Other Structures					
Borehole Rehabilitation	Vuk Lower	Conditional transfer for Rural Water	Completed	2,300	0
Sector: Public Sector Management				202,220	89,382
LG Function: District and Urban Administration				202,220	89,382
<i>Capital Purchases</i>					
Output: Other Capital				202,220	89,382
LCII: Parwo				202,220	89,382
Item: 231007 Other Structures					
Transfer for sub projects -NUSAF 2		Other Transfers from Central Government	Works Underway	202,220	89,382

Vote: 545 Nebbi District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 545 Nebbi District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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