

# **Vote: 545** Nebbi District

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## **Structure of Workplan**

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## Foreword

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The Budget for financial year 2011/12 is derived from the aspirations of the people of Nebbi as expressed in the District's Vision, Mission statement and Goals which are detailed in the plan.

The Vision, Mission and Goals were informed and guided by the Millennium Development Goals (MDGs), the five years National Development Plan (2010/11 to 2014/15), the National Resistance Movement (NRM) manifesto, various sector policies and guidelines and our local priorities.

Accordingly, the Budget focuses on the strategic areas of economic and social infrastructure construction and rehabilitation, human development and empowerment and poverty reduction. It broadly covers the: construction, rehabilitation and maintenance of schools, health units, roads and bridges; the development of technical staff in terms of quality and quantity and; the empowerment of the disadvantaged/vulnerable groups in our society. As a point of emphasis, the District is committed to the efficient use and maintenance of all the facilities that were developed over the years and efforts will be put to ensure that the capacity of the users is strengthened towards correct use in order to increase facility life span and enjoyment of the services they are meant to offer.

Thus, it is envisaged that the budget will be implemented through some of the ongoing programmes such as the National Agricultural Advisory Services (NAADS), the Northern Uganda Peace, Recovery and Development (PRDP), Northern Uganda Social Action plan (NUSAFII) as well as the other Sector's and Partner's programmes.

I call upon all stakeholders to embrace the comprehensive plan and participate fully towards its implementation for the good of our people.

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,704,815	679,428	1,093,060
2a. Discretionary Government Transfers	3,923,792	1,435,193	6,050,305
2b. Conditional Government Transfers	20,727,164	10,047,166	19,821,705
2c. Other Government Transfers	2,599,613	999,461	1,530,946
3. Local Development Grant		452,029	0
4. Donor Funding	443,164	158,800	735,000
<b>Total Revenues</b>	<b>29,398,547</b>	<b>13,772,077</b>	<b>29,231,016</b>

#### Revenue Performance in 2015/16

The district received 7.054 billion shillings in first quarter of which 6.5 billion was from central government transfers representing 92%. This is generally good performance. However funds for youth livelihood and NUSAF2 sub Projects were not received. Local revenue contributed only 0.05% due to poor collection and donor contribution was 0.02%.

#### Planned Revenues for 2016/17

In the financial year 2016/17 the district expects to receive 29.231 billion shillings of which local revenue shall contribute to 3.7%, Discretionary Transfer will contribute 20%, Conditional grant transfers shall contribute 69%, other government transfers is expected to contribute 3.5% and donor contribution is 2.3%. The local revenue target has reduced because disposal assets have not been included as a sources of revenue because the processes of disposing off the assets is ongoing.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,287,367	876,579	5,296,245
2 Finance	1,006,430	445,774	725,722
3 Statutory Bodies	2,599,251	1,107,249	687,372
4 Production and Marketing	749,998	295,952	1,112,387
5 Health	4,219,592	2,645,644	5,970,500
6 Education	14,258,111	6,379,830	11,615,242
7a Roads and Engineering	1,741,240	654,233	1,304,590
7b Water	751,154	210,550	994,829
8 Natural Resources	248,309	92,567	213,762
9 Community Based Services	1,058,474	241,896	794,367
10 Planning	393,816	118,902	442,095
11 Internal Audit	84,805	34,186	73,905
<b>Grand Total</b>	<b>29,398,547</b>	<b>13,103,361</b>	<b>29,231,016</b>
Wage Rec't:	15,691,873	7,961,123	13,558,578
Non Wage Rec't:	9,602,942	4,255,697	10,421,955
Domestic Dev't	3,660,568	727,859	4,515,482
Donor Dev't	443,164	158,681	735,000

#### Expenditure Performance in 2015/16

During the Quarter the district spent 6.55 billion shillings across the departments of which wage was worth 3,9 billion, non-wage was 2.1 billion and development expenditure was 285 million and donor funds was 150 million shilling. By the end of the Quarter over 500 million was unspent because most of the bids were under procurement evaluation stage.

#### Planned Expenditures for 2016/17

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## Executive Summary

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In FY 2016/17 the district expects to spend 29.231 billion shillings across all departments. Wage shall take over 47% mainly salaries for teachers and health workers. Non-wage shall constitute to 10.4 billion and development expenditure shall constitute to 5.1 billion mainly for completion of projects in Education, health, administration and new drilling and rehabilitation of water points among others.

### Challenges in Implementation

1. Limited financial capacity of local contractors to complete projects awarded to them in time
2. Late submission of reports and accountability by sub counties and departments
3. Lack of appreciation of new reforms like OBT and new Public Finance Management Act 2015 by leader
4. Disjointed planning and budgeting at all levels

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,704,815</b>	<b>1,042,096</b>	<b>1,093,060</b>
Market/Gate Charges	74,000	60,492	75,000
Rent & Rates from private entities	10,000	120	10,000
Rent & Rates from other Gov't Units	250	11,050	250
Registration of Businesses	6,622	1,277	6,000
Property related Duties/Fees	24,630	0	25,000
Park Fees	10,000	3,104	10,000
Other licences	4,285	254	5,000
Sale of non-produced government Properties/assets	105	0	
Miscellaneous	50,000	20,209	50,000
Voluntary Transfers	1,356,923	831,835	763,810
Local Service Tax	30,000	82,404	30,000
Land Fees	5,000	5,243	5,000
Business licences	20,000	4,284	20,000
Application Fees	3,000	99	3,000
Animal & Crop Husbandry related levies	10,000	5,337	10,000
Agency Fees	30,000	14,434	30,000
Other Fees and Charges	60,000	1,955	40,000
Sale of (Produced) Government Properties/assets	10,000	0	10,000
<b>2a. Discretionary Government Transfers</b>	<b>3,923,792</b>	<b>2,978,480</b>	<b>6,050,305</b>
Urban Unconditional Grant (Non-Wage)	202,202	146,147	103,704
District Discretionary Development Equalization Grant	1,077,006	1,032,666	2,857,015
District Unconditional Grant (Non-Wage)	538,310	392,476	858,907
District Unconditional Grant (Wage)	1,932,784	1,204,020	1,976,635
Urban Unconditional Grant (Wage)	143,022	187,938	191,178
Urban Discretionary Development Equalization Grant	30,467	15,233	62,866
<b>2b. Conditional Government Transfers</b>	<b>20,727,164</b>	<b>16,603,438</b>	<b>19,821,705</b>
Support Services Conditional Grant (Non-Wage)	367,559	194,043	
Transitional Development Grant	122,782	99,331	65,843
Sector Conditional Grant (Wage)	13,683,184	10,672,775	11,648,573
Development Grant	1,461,568	1,421,480	1,012,029
Sector Conditional Grant (Non-Wage)	3,325,178	2,321,126	3,792,728
Pension for Local Governments	1,766,893	1,894,684	2,559,953
Gratuity for Local Governments		0	460,718
General Public Service Pension Arrears (Budgeting)		0	281,861
<b>2c. Other Government Transfers</b>	<b>2,599,613</b>	<b>1,360,110</b>	<b>1,530,946</b>
Uganda Wildlife Authority	353,000	83,877	307,346
VODP	15,000	7,798	
Youth Livelihood Programme	628,434	6,127	
DEO Monitoring-PLE		10,983	
IDI		0	100,000
ICB		42,701	120,000
Gavi	214,114	165,140	
EPI/GAVI		0	160,000
DICOSS	27,038	28,716	
Youth Livelihood Fund		0	275,000
MoH-Recruitment		14,175	
Neglected Tropical Disease Fund	106,645	96,235	
NIIDS		0	351,000

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## A. Revenue Performance and Plans

NTD		0	96,500
NUSAF	142,906	0	
PACE		5,028	20,500
Re-Stocking Project	25,000	0	
Road Maintenance (Road Fund)	1,057,474	899,331	
Uganda Sanitation Fund		0	100,600
National Waters	30,002	0	
<b>4. Donor Funding</b>	<b>443,164</b>	<b>198,654</b>	<b>735,000</b>
Unicef	411,164	177,932	735,000
GIZ	32,000	15,722	
Donor Funding/NUSAF		5,000	
<b>Total Revenues</b>	<b>29,398,547</b>	<b>22,182,778</b>	<b>29,231,016</b>

### Revenue Performance by end of March 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

### Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

In FY 2016/17 local revenue is expected at 1.093 billion shilling up from 1.7 billion shillings. This reduction is due to reduced revenue base e.g Voluntary transfer from Nebbi Town Council that has been elevated to Municipal status. However, the rest of the revenue sources have been maintained because they have not been re-assessed.

(ii) *Central Government Transfers*

Central Government transfers have generally been maintained in line with the new budget guidelines. However, creation of Nebbi Municipality has reduced the Unconditional grant non-wage, District Discretionary development Equalization has increased upwards although sector conditional grant wage has slightly reduced. Other Government transfers IPFs like NUSAF3, Re-stocking programme, DICCO and Youth Livelihood project have not been communicated.

(iii) *Donor Funding*

Few donors have made commitment with the district. For example UNICEF contributing to 735 million shillings mainly to support Education and Health programmes. This represents 2.3% of the overall district budget.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,537,778	671,723	4,352,059
District Unconditional Grant (Non-Wage)	118,661	57,905	148,986
District Unconditional Grant (Wage)	831,007	179,422	444,313
General Public Service Pension Arrears (Budgeting)		0	281,861
Gratuity for Local Governments		0	460,718
Locally Raised Revenues	64,611	35,839	64,611
Multi-Sectoral Transfers to LLGs	493,499	377,265	391,616
Pension for Local Governments		0	2,559,953
Support Services Conditional Grant (Non-Wage)	30,000	21,292	
<i>Development Revenues</i>	749,589	265,203	944,186
District Discretionary Development Equalization Gran	407,129	220,444	162,960
Donor Funding		14,800	0
Multi-Sectoral Transfers to LLGs	191,830	23,842	781,226
Other Transfers from Central Government	150,631	6,117	
<b>Total Revenues</b>	<b>2,287,367</b>	<b>936,926</b>	<b>5,296,245</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,537,778	1,042,177	4,352,059
Wage	917,381	551,176	444,313
Non Wage	620,397	491,002	3,907,746
<i>Development Expenditure</i>	749,589	219,819	944,186
Domestic Development	749,589	205,019	944,186
Donor Development	0	14,800	0
<b>Total Expenditure</b>	<b>2,287,367</b>	<b>1,261,996</b>	<b>5,296,245</b>

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive UGX 5.2 billion shillings down from 2.2 billion shillings of 2015/16 budget. This increment is due to additional 3.3 billion non-wage support services planned for pensioners and arrears. out of which 4.3 billion will finance the recurrent budget and 944 million will finance development budget. 444 million will cater for wages for both district and the lower local governments staff. 64.6 million of the budget will come from locally raised revenue. While 1.172 billion will be realized from multi-sectoral transfers to LLGs for both development and recurrent expenditures.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 1381**

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## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			10
No. (and type) of capacity building sessions undertaken	3	22	21
Availability and implementation of LG capacity building policy and plan	Yes	YES	YES
No. of computers, printers and sets of office furniture purchased	10	0	20
No. of existing administrative buildings rehabilitated		0	1
<b>Function Cost (UShs '000)</b>	<b>2,287,367</b>	<b>1,261,996</b>	<b>5,296,245</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,287,367</b>	<b>1,261,996</b>	<b>5,296,245</b>

### Planned Outputs for 2016/17

Key out puts and physical performances planned for in the financial year 2016/17 include but not limited to Payment of staff salaries, Rehabilitation of the District Chairperson's Residence and creation of toilet in the left wing Administration Block. The department will also invest in building the capacity staff as well as procure ICT equipment and furniture.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Transport

The vehicles in the department are currently in poor running condition with no immediate replacement.

#### 2. Staffing gap

Some postions of the Parish Chief and ACAOs still remain unfilled.

#### 3. Non realization of planned funds

Due to dependency on locally generated revenue, sometimes the fund is not realized as planned hence failure in implementation of the activities as planned

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	913,768	416,151	638,653
District Unconditional Grant (Non-Wage)	173,669	76,861	93,228
District Unconditional Grant (Wage)	215,535	107,254	218,458
Locally Raised Revenues	21,298	40,557	21,298
Multi-Sectoral Transfers to LLGs	503,265	185,353	305,670
Support Services Conditional Grant (Non-Wage)		6,125	
<i>Development Revenues</i>	92,662	33,939	87,068
District Discretionary Development Equalization Gran	44,445	24,379	45,000
Multi-Sectoral Transfers to LLGs	48,217	9,560	42,068



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## Workplan 2: Finance

<b>Total Revenues</b>	<b>1,006,430</b>	<b>450,090</b>	<b>725,722</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	958,212	592,553	638,653
Wage	266,411	160,598	256,343
Non Wage	691,802	431,954	382,310
<i>Development Expenditure</i>	48,217	16,060	87,068
Domestic Development	48,217	16,060	87,068
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,006,430</b>	<b>608,613</b>	<b>725,722</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department in the Financial 2016/17 will receive UGX 725.72 million up from one billion shillings budget of 2015/16. The drop is due to less allocation of unconditional grant non-wage with creation of new administrative unit of Nebbi Municipality. Also reduced IPFs for District Discretionary equalisation grants as well as Multisectoral transfers to Lower Local Governments. This has been allocated to finance Local Government Financial Management Services, Revenue Management and Collection Services, Budgeting and Planning Services and Local Government Accounting services both at the Higher and Lower Local Governments across the District.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/06/2016	30/04/2016	31/01/2017
Value of LG service tax collection	30000000	92546000	90000000
Value of Hotel Tax Collected	0	0	5000000
Value of Other Local Revenue Collections	270000000	223077000	85000000
Date of Approval of the Annual Workplan to the Council	30/04/2016	30/4/2016	31/03/2017
Date for presenting draft Budget and Annual workplan to the Council	15/06/2016	15/03/2016	31/03/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/04/2016	30/09/2016
<b>Function Cost (US\$ '000)</b>	<b>1,006,430</b>	<b>608,613</b>	<b>725,722</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,006,430</b>	<b>608,613</b>	<b>725,722</b>

### Planned Outputs for 2016/17

The planned outputs and physical performance for FY 2016/17 includes the following; Financial Management Services, Payment of departmental Staff salaries, Revenue Management and Collection Services, Conduct review meeting with Sub-county Local Revenue Enhancement Committees. Preparation of monthly financial statements. Budget framework papers Regional consultation meetings held. Budget conference held, Committee meetings for Budget Scrutiny, Procure books of accounts, Monthly and quarterly report production and submission, Technical support supervision to Lower Local Governments

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Limited local revenue potential

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## Workplan 2: Finance

Local revenue contributes 1% of the budget

### 2. Tax payers negative mind set

There are few substantive subcounty chiefs and limited parish chiefs. These are the staff on the ground mandated to mobilise, supervise and collect local revenues. Due to limitation in number, local revenue can not be adequately mobilised and collected

### 3. Increasing costs goods verses decreasing revenue( cash inflows)

The cost of fuel and other goods and services has been increasing while cash flow from local revenue and central government grants has been decreasing.

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	832,358	384,649	677,372
District Unconditional Grant (Non-Wage)	14,800	31,200	242,959
District Unconditional Grant (Wage)	217,895	138,500	189,262
Locally Raised Revenues	123,391	47,931	123,391
Multi-Sectoral Transfers to LLGs	218,538	91,962	121,760
Support Services Conditional Grant (Non-Wage)	257,734	75,057	
<i>Development Revenues</i>		0	10,000
Multi-Sectoral Transfers to LLGs		0	10,000
<b>Total Revenues</b>	<b>832,358</b>	<b>384,649</b>	<b>687,372</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,599,251	2,427,896	677,372
Wage	92,066	203,633	189,262
Non Wage	2,507,184	2,224,263	488,110
<i>Development Expenditure</i>	0	0	10,000
Domestic Development	0	0	10,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,599,251</b>	<b>2,427,896</b>	<b>687,372</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue work plan expected for FY 2016/17 is 687.372 million shillings reduction by 25% due to reduction in IPF for District unconditional grant wage. Support services conditional grant non-wage was transferred to Administration. However, Unconditional grant non-wage has increased especially for ex-gratia for councillors. The funds shall be spent on wage worth 189 million shillings and non-wage of 464 million shillings for Council and Board activities.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			

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## Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	400	163	400
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	16	4	16
No. of LG PAC reports discussed by Council	4	5	4
<b>Function Cost (US\$ '000)</b>	<b>2,599,251</b>	<b>2,427,896</b>	<b>687,372</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,599,251</b>	<b>2,427,896</b>	<b>687,372</b>

### Planned Outputs for 2016/17

To conduct 6 Council meetings, 6 Committee and board meetings, pay sitting allowances to Councilors and Commissioners, monitoring of government programmes, examine internal Auditors general report, advertise for bids, evaluate bids and award contracts to prequalified firms.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Delayed initiation and submission of procurement request

Delayed initiation and submission of procurement request by departments and sub counties

#### 2. Overwhelming demand

There is overwhelming demand by Councilors despite limited resources

#### 3. Expiry of Boards and Commission

The term for DSC has expired need to replace them with new members

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	505,249	275,098	923,230
District Unconditional Grant (Non-Wage)	8,063	4,032	15,000
District Unconditional Grant (Wage)	244,030	124,867	471,061
Locally Raised Revenues	9,764	0	9,764
Multi-Sectoral Transfers to LLGs	41,918	22,866	66,921
Sector Conditional Grant (Non-Wage)	80,086	88,984	75,660
Sector Conditional Grant (Wage)	121,388	34,349	284,825
<i>Development Revenues</i>	244,750	131,972	189,157
Development Grant	97,883	57,795	75,432
District Discretionary Development Equalization Grant	33,214	10,000	70,000
Multi-Sectoral Transfers to LLGs	46,615	27,664	43,725
Other Transfers from Central Government	67,038	36,514	

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## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>749,998</b>	<b>407,070</b>	<b>1,112,387</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>497,186</i>	<i>371,108</i>	<i>923,230</i>
Wage	365,418	259,648	648,975
Non Wage	131,768	111,460	274,255
<i>Development Expenditure</i>	<i>252,813</i>	<i>111,363</i>	<i>189,157</i>
Domestic Development	252,813	111,363	189,157
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>749,998</b>	<b>482,471</b>	<b>1,112,387</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Revenue work plan for 2016/17 has increased from 749 million shillings to 1.1 billion shillings representing 25% due to an increase in staff wages as more staff have been recruited and also an increase in the multisectoral transfers to LLGs. However, Development budget IPF has reduced because of the shift in NAADS. On expenditure we shall spend 64.8% on wages, 20.7% on non wage recurrent and 14.5% on development projects.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
<i>Function Cost (UShs '000)</i>	<b>9,733</b>	<b>3,215</b>	<b>12,900</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	23000	6000	23000
No of livestock by types using dips constructed	8000	3	10000
No. of livestock by type undertaken in the slaughter slabs	8000	16124	8000
No. of fish ponds constructed and maintained	1	1	2
No. of fish ponds stocked	1	0	2
Quantity of fish harvested	3200000	387	3200000
Number of anti vermin operations executed quarterly	16	8	8
No. of parishes receiving anti-vermin services	40	20	8
No. of tsetse traps deployed and maintained	10	8	30
No of slaughter slabs constructed	0	0	1
<i>Function Cost (UShs '000)</i>	<b>687,985</b>	<b>427,093</b>	<b>1,021,307</b>
<b>Function: 0183 District Commercial Services</b>			

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## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of cooperative groups mobilised for registration	15	16	12
No. of cooperatives assisted in registration	0	0	10
No. of tourism promotion activities mainstreamed in district development plans	2	0	15
No. and name of new tourism sites identified	1	0	0
No. of enterprises linked to UNBS for product quality and standards	0	0	10
No. of producers or producer groups linked to market internationally through UEPB	5	2	0
No. of market information reports disseminated	4	0	0
No of cooperative groups supervised	30	0	15
No. of producer groups identified for collective value addition support	4	9	0
No. of value addition facilities in the district	0	0	1
A report on the nature of value addition support existing and needed	No	NO	No
No. of Tourism Action Plans and regulations developed	0	0	1
No of businesses inspected for compliance to the law	100	25	50
No of awareness radio shows participated in	0	0	4
No of businesses assisted in business registration process	0	0	20
No of awareness radio shows participated in	0	1	4
No. of trade sensitisation meetings organised at the district/Municipal Council	1	3	1
<b>Function Cost (US\$ '000)</b>	<b>52,280</b>	<b>52,164</b>	<b>78,180</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>749,998</b>	<b>482,471</b>	<b>1,112,387</b>

### Planned Outputs for 2016/17

Construction of slaughter slab and shade, demonstration fish ponds, drying cribs, improved drying racks for fish and fencing Owiny eclipse site. Demonstration of fruit fly control and tsetse fly control technologies. Also Supply of cassava chippers and graters, nutrient dense foods, manual planters for rice and laptop computers. Undertaking vaccination of livestock, artificial insemination in cattle and operating a mobile plant clinic. And also Trade development and Tourism promotional services, cooperative development and industrial development services.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Weak Vehicles

We have model 2006 and 2007 vehicles that often break down, hence high cost of maintenance yet we have little resources

#### 2. Climate change

Prolonged dry spells and sometimes unexpected heavy rainfalls affecting crop performance and field communication for field staffs

#### 3. High pests and disease challenge

Outbreaks of pests and diseases yet we do not have the resources to control them; this is a big challenge to the staff and

# Vote: 545 Nebbi District

## Workplan 4: Production and Marketing

the farmers as well.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,911,303	2,600,532	4,900,076
District Unconditional Grant (Non-Wage)	26,958	13,479	26,958
District Unconditional Grant (Wage)		0	219,005
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	132,353	62,040	65,927
Other Transfers from Central Government	320,528	342,721	948,600
Sector Conditional Grant (Non-Wage)	778,672	389,336	758,110
Sector Conditional Grant (Wage)	2,647,792	1,792,957	2,876,476
<i>Development Revenues</i>	308,290	225,572	1,070,425
Development Grant	141,021	64,499	0
District Discretionary Development Equalization Gran	40,000	0	300,000
Donor Funding		68,265	475,000
Multi-Sectoral Transfers to LLGs	26,487	9,977	255,930
Transitional Development Grant	100,782	82,831	39,495
<b>Total Revenues</b>	<b>4,219,592</b>	<b>2,826,104</b>	<b>5,970,500</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,911,303	3,891,579	4,900,076
Wage	2,694,550	2,725,711	3,095,877
Non Wage	1,216,753	1,165,869	1,804,199
<i>Development Expenditure</i>	308,290	259,035	1,070,425
Domestic Development	308,290	155,486	595,425
Donor Development	0	103,549	475,000
<b>Total Expenditure</b>	<b>4,219,592</b>	<b>4,150,614</b>	<b>5,970,500</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17 the department expects to receive 5.97 billion shillings compared to 4.2 billion shillings of 2015/16 budget. The increment is due to unconditional wage for staff in DHO's office. Additional funds under Other Government transfers has also increased especially for immunization. These funds shall be spent as follows; Wage shall take 3.095 billion shillings, non-wage is 1.804 million shillings and development budget is 996 million shillings.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0881 Primary Healthcare**

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## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of inpatients that visited the NGO Basic health facilities	6000	6138	5000
No. and proportion of deliveries conducted in the NGO Basic health facilities	800	1085	900
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	2050	3000
Number of trained health workers in health centers	300	289	300
No of trained health related training sessions held.	26	24	15
Number of outpatients that visited the Govt. health facilities.	350000	273483	250000
Number of inpatients that visited the Govt. health facilities.	18000	13768	10000
No and proportion of deliveries conducted in the Govt. health facilities	5000	4703	3500
% age of approved posts filled with qualified health workers	80	80	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	98	
No of children immunized with Pentavalent vaccine	10000	8244	5500
No of new standard pit latrines constructed in a village	3	2	
No of villages which have been declared Open Defecation Free(ODF)	403	24	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		746	
No of healthcentres rehabilitated	32	33	
No of staff houses rehabilitated	1	0	
Value of medical equipment procured		1	
Value of essential medicines and health supplies delivered to health facilities by NMS		0	150000000
Number of health facilities reporting no stock out of the 6 tracer drugs.		8	
Number of outpatients that visited the NGO Basic health facilities	45000	18638	15000
<b>Function Cost (US\$ '000)</b>	<b>4,219,592</b>	<b>4,150,614</b>	<b>4,057,143</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>6,451</b>	<b>1,913,357</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,219,592</b>	<b>4,150,614</b>	<b>5,970,500</b>

### Planned Outputs for 2016/17

The following are the key planned outputs:- Payment of salaries, Completion of Goli HCIV staff house, kitchen and latrine, Panyimur staff house, Construction of four stance latrine at Kapita, rehabilitation of Amor HCII OPD, supply and installation of solar at Abongo maternity, remodelling of OPD at Pakwach HCIV and Kapita OPD, Procurement medical equipment and furniture.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate human resource

Inadequate human resource in both numbers and skills mix

# Vote: 545 Nebbi District

## Workplan 5: Health

### 2. Inadequate access to health units

Inadequate access to health units with few facilities far apart

### 3. Inadequate and old infrastructure

Inadequate and old health infrastructure at existing facilities.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	13,466,851	6,149,839	10,566,703
District Unconditional Grant (Non-Wage)	10,000	5,000	10,000
District Unconditional Grant (Wage)	52,143	26,004	56,222
Locally Raised Revenues	13,455	0	13,455
Multi-Sectoral Transfers to LLGs	159,072	103,017	41,094
Other Transfers from Central Government		10,983	
Sector Conditional Grant (Non-Wage)	2,318,177	767,835	1,958,661
Sector Conditional Grant (Wage)	10,914,004	5,236,999	8,487,272
<i>Development Revenues</i>	791,259	309,751	1,048,539
Development Grant	401,180	183,487	312,734
District Discretionary Development Equalization Grant	63,000	18,575	131,000
Donor Funding	251,841	57,457	200,000
Multi-Sectoral Transfers to LLGs	75,238	50,232	404,804
<b>Total Revenues</b>	<b>14,258,111</b>	<b>6,459,590</b>	<b>11,615,242</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	13,466,851	9,566,091	10,566,703
Wage	10,966,147	7,917,130	8,543,495
Non Wage	2,500,704	1,648,961	2,023,209
<i>Development Expenditure</i>	791,259	554,233	1,048,539
Domestic Development	539,418	496,776	848,539
Donor Development	251,841	57,457	200,000
<b>Total Expenditure</b>	<b>14,258,111</b>	<b>10,120,324</b>	<b>11,615,242</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The total planned revenue for FY 2016/17 is 11.615 billion shillings lower than this year's budget because of reduced IPFs for development grant and conditional grant non-wage due to new budget reforms and some teachers shall be paid under Nebbi Municipal Council budget. These funds shall be spend according to the work plan of which wage shall take 8.5 billion, non-wage shall form 2.023 billion and development grant shall take 1.04 billion shillings.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781</b>			



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## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of textbooks distributed	5000	0	0
No. of pupils enrolled in UPE	111545	111545	111545
No. of student drop-outs	1500	200	1500
No. of Students passing in grade one	100	4153	100
No. of pupils sitting PLE	5000	4153	3000
No. of classrooms constructed in UPE	1	0	
No. of latrine stances constructed	40	40	50
No. of primary schools receiving furniture	120	42	42
<b>Function Cost (US\$ '000)</b>	<b>11,245,159</b>	<b>8,178,576</b>	<b>8,699,963</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	8807	8923	3000
No. of classrooms constructed in USE	0	0	30
<b>Function Cost (US\$ '000)</b>	<b>2,176,113</b>	<b>1,508,949</b>	<b>2,131,289</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	21	29	30
No. of students in tertiary education	27	72	
<b>Function Cost (US\$ '000)</b>	<b>466,127</b>	<b>289,209</b>	<b>236,670</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of inspection reports provided to Council	5	1	2
No. of primary schools inspected in quarter		170	30
No. of secondary schools inspected in quarter	26	16	3
No. of tertiary institutions inspected in quarter	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>370,711</b>	<b>143,590</b>	<b>533,836</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>13,484</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>14,258,111</b>	<b>10,120,324</b>	<b>11,615,242</b>

### Planned Outputs for 2016/17

Construction and rehabilitation of classrooms at Cik-ithi P/S, Rero P/S and Oriwo-Acwera P/S and class room completion at Jukia P/S. Construction of 5 stance latrine at Oboth P/S, Ojinga P/S, Raguka P/S, Cik-Ithi P/S, Omoyo P/S, Alwi P/S, Paten P/S Rero P/S, Akanyo P/S and Angal Ayila P/S and supply of desks to Kinju, Omoyo, Nyakagei, Cikithi, Adeira, Panyigoro and Jupala Primary Schools.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

#### 1. Cases of land conflicts in schools

Land conflict in schools is scaring teachers and retarding development

#### 2. Vandalization of school property and equipment

Vandalization of school property and equipment such as water tanks and lighting arrestors is on increase.

#### 3. Unreliable means of transport

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## Workplan 6: Education

Old and unreliable means of transport which breaks down frequently and expensive to manage.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,308,922	566,934	1,079,802
District Unconditional Grant (Non-Wage)	9,449	2,500	5,000
District Unconditional Grant (Wage)	55,551	33,263	52,821
Locally Raised Revenues	53,677	27,742	54,177
Multi-Sectoral Transfers to LLGs	470,646	176,672	85,963
Other Transfers from Central Government	719,598	326,757	0
Sector Conditional Grant (Non-Wage)		0	881,840
<i>Development Revenues</i>	432,318	143,588	224,788
Development Grant	313,068	143,188	
District Discretionary Development Equalization Gran	15,000	0	200,000
Multi-Sectoral Transfers to LLGs	104,250	400	24,788
<b>Total Revenues</b>	<b>1,741,240</b>	<b>710,521</b>	<b>1,304,590</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,308,922	944,805	1,079,802
Wage	55,551	49,895	52,821
Non Wage	1,253,370	894,911	1,026,980
<i>Development Expenditure</i>	432,318	141,818	224,788
Domestic Development	432,318	141,818	224,788
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,741,240</b>	<b>1,086,623</b>	<b>1,304,590</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Revenue work plan expected in FY 2016/17 is 1.3 billion shillings lower than this financial year's budget. The drop has been due to reduced IPFs from road fund. These funds shall be used to pay salaries for staff worth 52 million shillings, non-wage recurrent worth 1.026 billion shillings mainly for routine road maintenance and opening and installation of new culverts as part of development worth 558.6 million shillings.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 0481 District, Urban and Community Access Roads</i>			

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## Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	0	0	7
Length in Km of urban roads resealed	0	0	14
Length in Km of Urban unpaved roads routinely maintained	0	0	14.7
Length in Km of Urban unpaved roads periodically maintained	0	0	4
Length in Km of District roads routinely maintained	393	350	392
Length in Km of District roads periodically maintained	71	21	51
No. of bridges maintained	0	0	7
Length in Km of District roads maintained.	70	21	20
Lengths in km of community access roads maintained	0	0	491
<b>Function Cost (US\$ '000)</b>	<b>1,725,990</b>	<b>1,086,623</b>	<b>1,304,590</b>
<b>Function: 0482</b>			
<b>Function Cost (US\$ '000)</b>	<b>15,250</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,741,240</b>	<b>1,086,623</b>	<b>1,304,590</b>

### Planned Outputs for 2016/17

The following are the planned outputs:- Routine maintenance of 370.5km of district roads, 420km of Community access roads, improvement of drainage system at work department, construction of general store and service bay and 76.7km of urban road routine manual maintenance.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

#### 1. Communities cultivate on the road reserves

This limits the extension of drainage channel for road maintenance.

#### 2. Frequent break down of road equipment and plants

Most of the equipment and plants are old hence expensive to maintain hence it reduces working hour

#### 3. Most bridges require major repair works

Others need total replacement as the width do not favour heavy and large vehicles.

## Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	214,541	115,306	229,227
District Unconditional Grant (Wage)	21,205	7,348	21,909
Multi-Sectoral Transfers to LLGs	161,335	91,958	168,338
Sector Conditional Grant (Non-Wage)	32,000	16,000	38,980
<i>Development Revenues</i>	536,614	244,083	765,602
Development Grant	508,415	232,533	623,862
District Discretionary Development Equalization Grant		0	103,000
Multi-Sectoral Transfers to LLGs	6,199	550	16,740

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## Workplan 7b: Water

Transitional Development Grant	22,000	11,000	22,000
<b>Total Revenues</b>	<b>751,154</b>	<b>359,389</b>	<b>994,829</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	236,541	180,553	229,227
Wage	21,205	10,850	21,909
Non Wage	215,335	169,703	207,318
<i>Development Expenditure</i>	514,614	288,313	765,602
Domestic Development	514,614	288,313	765,602
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>751,154</b>	<b>468,866</b>	<b>994,829</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive 994.829 million shillings down from 751 million shillings of FY 2015/16. The increment is mainly due to additional funds from development grant, LLGs transfers and DDEG. The wage is worth 21 million shillings and non-wage is 237 million. These funds shall be used according to the sector specific guideline 2016.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981</b>			
No. of supervision visits during and after construction	5	2	8
No. of water points tested for quality	28	20	50
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	30
No. of water and Sanitation promotional events undertaken	2	11	0
No. of water user committees formed.	32	16	21
No. of Water User Committee members trained	16	16	21
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	17
No. of public latrines in RGCs and public places	1	1	1
No. of deep boreholes drilled (hand pump, motorised)	4	4	22
No. of deep boreholes rehabilitated	12	10	38
<b>Function Cost (US\$ '000)</b>	<b>719,154</b>	<b>319,318</b>	<b>834,829</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>32,000</b>	<b>149,547</b>	<b>160,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>751,155</b>	<b>468,866</b>	<b>994,829</b>

### Planned Outputs for 2016/17

Key sector planned outputs include the following among others: 20 deep boreholes drilled and constructed, 1 production well drilled and developed 38 non functional boreholes rehabilitated, one feasibility study for Valley dam. 1 VIP Latrine constructed at RDC, 14 planning and advocacy meetings organized and held, four extension staff quarterly review meeting held, water quality testing and analysis conducted in 31 water points, four District water supply and sanitation coordination committee meetings held, 20 water user committees established, sensitized, trained

# Vote: 545 Nebbi District

## Workplan 7b: Water

and backstopped, radio spots adverts placed on water and sanitation programmes and one drama show conducted on safe water usage, promotion of good sanitation and hygiene conducted around new water points, 30 Private sector stakeholders (Pump mechanics, caretakers etc) trained in preventive maintenance and hygiene, 7 supervision visits and monitoring during and after construction conducted.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**

(iv) **The three biggest challenges faced by the department in improving local government services**

### 1. Procurement Delay

Procurement of service providers takes a minimum of 50% of the financial year thus projects can not be completed within a financial year.

### 2. Lack of key staffs in the sector.

Failure to recruit Assistant water officer sanitation and assistant water officer Mobilization and Planning on contract under the conditional grant due to reduced operational fund in the sector greatly affects implementation of activities.

### 3. Poor community attitudes towards operation and maintenance

This has greatly affected the functionality of water points especially in Jonam County.

## Workplan 8: Natural Resources

(i) **Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	191,935	71,522	129,228
District Unconditional Grant (Wage)	96,585	39,959	91,929
Locally Raised Revenues	8,918	0	8,918
Multi-Sectoral Transfers to LLGs	44,497	10,595	18,776
Sector Conditional Grant (Non-Wage)	41,935	20,968	9,606
<i>Development Revenues</i>	56,374	26,702	84,533
District Discretionary Development Equalization Grant	10,000	10,000	35,000
Donor Funding	31,323	11,152	49,533
Multi-Sectoral Transfers to LLGs	13,051	5,550	0
Urban Discretionary Development Equalization Grant	2,000	0	0
<b>Total Revenues</b>	<b>248,309</b>	<b>98,224</b>	<b>213,762</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	193,935	98,502	129,228
Wage	96,585	60,093	91,929
Non Wage	97,350	38,409	37,299
<i>Development Expenditure</i>	54,374	27,831	84,533
Domestic Development	23,051	16,798	84,533
Donor Development	31,323	11,033	0
<b>Total Expenditure</b>	<b>248,309</b>	<b>126,333</b>	<b>213,762</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department has planned Ug. shs.213.7 million in the financial year 2016/17. This is slightly lower than the financial year 2015/16 budget because there was a reduction in the IPFs for DDEG by 22.2%. These funds shall be used in accordance with the new budget guidelines and workplans.

# Vote: 545 Nebbi District

## Workplan 8: Natural Resources

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	4	3	3
No. of Agro forestry Demonstrations	10	0	0
No. of community members trained (Men and Women) in forestry management	10	3	20
No. of Wetland Action Plans and regulations developed	0	1	0
Area (Ha) of Wetlands demarcated and restored	8	0	3
No. of community women and men trained in ENR monitoring	50	1	140
No. of monitoring and compliance surveys undertaken	4	0	4
No. of new land disputes settled within FY	10	3	4
<b>Function Cost (US\$ '000)</b>	<b>248,309</b>	<b>126,333</b>	<b>213,762</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>248,309</b>	<b>126,333</b>	<b>213,762</b>

### Planned Outputs for 2016/17

Payment of salaries, ENR technical compliance supervision, EIA reviews and monitoring, public education and awareness on environmental and lands management matters, sensitisation on impact of climate change, demonstration and training on household energy efficient cook stoves, restoration of catchment areas, compliance inspection of physical developments in the rural growth centres, physical planning committee meetings and survey verification.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Poor Community attitude

Poor attitude of the community towards natural resources management

#### 2. Rampant land disputes and conflicts

Rampant land disputes and conflicts

#### 3. Weak enforcement of bye-laws

Weak enforcement of environmental legislation at all levels

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>334,048</b>	<b>147,784</b>	<b>302,788</b>
District Unconditional Grant (Wage)	131,750	70,322	153,063
Locally Raised Revenues	13,455	0	13,455
Multi-Sectoral Transfers to LLGs	114,536	40,307	66,399
Sector Conditional Grant (Non-Wage)	74,308	37,155	69,872
<b>Development Revenues</b>	<b>724,426</b>	<b>42,047</b>	<b>491,579</b>

# Vote: 545 Nebbi District

## Workplan 9: Community Based Services

District Discretionary Development Equalization Grant	10,000	10,000	12,307
Multi-Sectoral Transfers to LLGs	85,992	25,920	199,924
Other Transfers from Central Government	628,434	6,127	275,000
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>1,058,474</b>	<b>189,831</b>	<b>794,367</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	334,048	222,040	302,788
Wage	149,476	104,838	153,063
Non Wage	184,572	117,202	149,725
<i>Development Expenditure</i>	724,426	100,381	491,579
Domestic Development	724,426	100,381	491,579
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,058,474</b>	<b>322,421</b>	<b>794,367</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected work plan revenue for the department is 794.367 million shillings for FY 2016/17. This is 34% reduction from the previous budget because of reduction of IPF for Youth Livelihood Fund, reduction in LLG Transfer, and Sector Conditional Grant (Non-Wage), however there has been wage enhancement. These funds shall be spent on staff salaries, No-wage, and domestic development s per the workplan.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081</b>			
No. of children settled	80	0	60
No. of Active Community Development Workers	2	0	1
No. FAL Learners Trained	25	0	50
No. of children cases ( Juveniles) handled and settled	50	8	60
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community		0	9
No. of women councils supported	5	1	1
<b>Function Cost (UShs '000)</b>	<b>1,058,474</b>	<b>322,421</b>	<b>794,367</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,058,474</b>	<b>322,421</b>	<b>794,367</b>

### Planned Outputs for 2016/17

Delivery of Community-based services coordinated. Council advised on policy and related matters regarding Culture and Community Development, Disability and Elderly, Employment and Industrial relations, and Gender and Community Development. Statutory obligations regarding Community Care and Protection discharged. Workplaces Inspected to ensure conformity to national laws and policies on occupational health and safety. Community centers, vocational training institutions, children remand homes and other community establishments monitored, Implementation of National and local laws and policies and social development monitored, Liason with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development rendered, Community awareness and involvement in socio-economic development initiatives monitored and evaluated, Collection, analysis and dissemination of labour information coordinated, Registration and promotion of community development groups supervised

# Vote: 545 Nebbi District

## Workplan 9: Community Based Services

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

### 1. Inadequate funding

Funding to the Department of Community Based Services is inadequate to enable it discharge its core mandate

### 2. Overwhelming number of PWDs, OVC, Youth, Women, Elderly

There is overwhelming number of PWDs, OVC, Youth, Women, and Elderly with diverse needs which the Department of Community Based Services cannot effectively meet

### 3. High attrition rate of Community Development Workers

Community Development Workers are increasingly getting interested in Senior Assistant Secretary Positions thus continuously affecting the performance of the Department

## Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	153,911	62,439	125,491
District Unconditional Grant (Non-Wage)	25,000	12,500	25,000
District Unconditional Grant (Wage)	39,070	17,226	30,570
Locally Raised Revenues	8,707	2,643	8,707
Multi-Sectoral Transfers to LLGs	1,309	2,574	54,564
Other Transfers from Central Government		0	6,650
Support Services Conditional Grant (Non-Wage)	79,825	27,495	
<i>Development Revenues</i>	239,906	69,573	316,604
District Discretionary Development Equalization Grant	78,827	59,170	254,604
Donor Funding	160,000	7,126	60,000
Multi-Sectoral Transfers to LLGs	1,079	3,277	2,000
<b>Total Revenues</b>	<b>393,816</b>	<b>132,012</b>	<b>442,095</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	167,147	121,158	125,491
Wage	39,070	25,735	30,570
Non Wage	128,077	95,423	94,920
<i>Development Expenditure</i>	226,669	42,104	316,604
Domestic Development	66,669	34,978	256,604
Donor Development	160,000	7,126	60,000
<b>Total Expenditure</b>	<b>393,816</b>	<b>163,262</b>	<b>442,095</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue work plan for the unit is 442.095 million shillings down from 393 million shillings from 2015/16 budget. The main sources is from DDEG, District Unconditional grant non-wage and wage to pay staff salary, over head costs and development in the order. This is an increment from this year's budget because of the introduction of new budget guidelines.

(ii) Summary of Past and Planned Workplan Outputs

Function Indicator	2015/16		2016/17
	Approved Budget	Expenditure and	Proposed Budget



# Vote: 545 Nebbi District

## Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383</b>			
No of qualified staff in the Unit	4	2	2
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (US\$ '000)</b>	<b>393,816</b>	<b>163,262</b>	<b>442,095</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>393,816</b>	<b>163,262</b>	<b>442,095</b>

### Planned Outputs for 2016/17

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

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

#### (iv) The three biggest challenges faced by the department in improving local government services

##### 1. Late submission of reports by departments and sub counties

There is late submission of reports and accountability by departments and sub counties.

##### 2. Limited capacity of LLGs in reporting and planning

Due to shortage of staff there is limited capacity of LLGs in planning and reporting

##### 3. Lack of transport

There is no transport to monitor and coordinate planning and budgeting functions.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	65,642	21,601	55,905
District Unconditional Grant (Wage)	28,013	13,685	28,022
Locally Raised Revenues	7,227	0	6,976
Multi-Sectoral Transfers to LLGs	30,401	7,917	20,907
<i>Development Revenues</i>	19,163	9,000	18,000
District Discretionary Development Equalization Gran	18,000	9,000	18,000
Multi-Sectoral Transfers to LLGs	1,163	0	0
<b>Total Revenues</b>	<b>84,805</b>	<b>30,601</b>	<b>73,905</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	83,642	47,806	55,905
Wage	28,013	21,434	30,022
Non Wage	55,629	26,373	25,883
<i>Development Expenditure</i>	1,163	0	18,000
Domestic Development	1,163	0	18,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,805</b>	<b>47,806</b>	<b>73,905</b>

# Vote: 545 Nebbi District

## Workplan 11: Internal Audit

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive 73.9 million shilling for FY 2016/17 of which wage is 30.022 million and non wage 11.039 million. This is lower than this year budget because of the creation of Nebbi municipal that used house Audit under LLG allocation.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	50	25	20
Date of submitting Quaterly Internal Audit Reports		30/4/2016	30 Sept 2016
<i>Function Cost (UShs '000)</i>	<i>84,805</i>	<i>47,806</i>	<i>73,905</i>
<b>Cost of Workplan (UShs '000):</b>	<b>84,805</b>	<b>47,806</b>	<b>73,905</b>

### Planned Outputs for 2016/17

Salary for 4 staff paid, entities audited during quarter were; Sub Counties, Departments, Health Centres and Primary Schools

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Old and expensive maintain transport system

Old and expensive to maintain transport system

#### 2. Mindset of the user

Many audit user believe audit is all fact flaut findings; Hence lack of appreciation of the audit functions

#### 3. Inability to audit IFMS functions

It is sometimes difficult to audit IFMS transactions as the system is electronically connected

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	2015/16	2016/17
Government programmes coordinated, monitored and supervised, Staff consultation meeting held, ICT services procured, Town board coordinated, Contribution to Government & members associations made, district disciplinary meetings held, Disaster responded to, National and District Celebrations/Events and functions celebrated	Government Ministries, Agencies and Departments coordinated with the District. District represented at National, Regional and District meetings. Site meetings Andibo valley dam, Alwi Dry Corridor and Nebbi hospital construction and rehabilitation attended. Beginning of term meeting with Head teachers held on 3rd March Supported the Independent Electoral Commission in preparations for the General Elections 2016. Coordinated and supported the verification exercise of Uganda Prisons Service Pensioners. Participated in the first general annual meeting for Albertine Graben Oil and Gas District Association (AGODA) Oversaw the running and operations of Parombo and Panyimur Town Boards. Supported and coordinated the organization of International Women's Day Celebration held on the 8th March 2016. Represented the District on litigations. Government and projects supervised and monitored District Technical Planning (DTPC) meetings coordinated and chaired. Senior Management meetings held. Funds to all Lower Local Governments transferred. Quarterly reports to OPM, MoFPED, other line Ministries, Agencies, partners and donors prepared and submitted. District Training Management Committee meeting held and chaired. ICT services procured District disciplinary meetings held Disaster response made National and District Celebrations/Events and functions celebrated	Government Ministries, Agencies, Departments and District coordinated. District represented at National, Regional and District meetings. Litigations matters handled. Government and Council programmes within the District monitored and supervised. District Technical Planning (DTPC) meetings coordinated and chaired. Senior Management meetings coordinated and chaired. Operations of Parombo and Panyimur Town Boards monitored and supervised Contribution to Government & members associations made. District Disciplinary meetings held. Disaster response handled. National and District Celebrations/Events and functions held. District and National reports made and submitted to relevant agencies and organs. Staff performance appraised.

<i>Wage Rec't:</i>	<b>372,780</b>	<i>Wage Rec't:</i>	151,665	<i>Wage Rec't:</i>	89,407
<i>Non Wage Rec't:</i>	<b>109,019</b>	<i>Non Wage Rec't:</i>	143,952	<i>Non Wage Rec't:</i>	157,945
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### *Ia. Administration*

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	14,800	<i>Donor Dev't</i>	<b>0</b>
<i>Total</i>	<b>481,799</b>	<i>Total</i>	<b>313,417</b>	<i>Total</i>	<b>247,352</b>

#### **Output: Human Resource Management Services**

%age of LG establish posts filled	( )	( )	10 (Monthly staff salaries, arrears and pensions paid. DSC decisions implemented. Newly appointed staff accessed on the payroll. Submissions to DSC made. Performance contract agreement of HODs conducted. Staff appraisal done. Staff discipline managed. Staff annual leave managed. Staff audit conducted. Staff counseling and guidance provided.)
%age of staff whose salaries are paid by 28th of every month	( )	( )	85 (85% of the staff at the district and sub counties and government units paid)
%age of pensioners paid by 28th of every month	( )	( )	85 (85% of pensioners paid by 28th)
%age of staff appraised	( )	( )	90 (90% of the staff at the headquarters and sub counties appraised)

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs:	Computer ITC& Accessories acquired, monthly staff pay slips produced, training needs assessment conducted 1 district & LLG, Staff supported 6- dep't, information communicated, Workshops attended, district, center & regional, staff annual leave managed for 12 months, district staff discipline managed 12-district, customized performance contract agreement of HODs managed 1-district/ministry MPS, staff counseled and guided 4-district, Salary arrears for staff paid	Approved organization structure implemented Capacity building activities implemented Salary and pensions payroll managed Human resource management information systems managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations provided to management Employee relations managed Human resources wellness activities implemented Paid staff monthly salaries and pensions Printed and distributed staff pay slips. Implemented all the DSC decision. Conducted staff appraisal. Oversaw the signing of staff performance contract Displayed staff and pensioners list for verification. Submissions to DSC made. Training needs assessment conducted Staff annual leave managed District staff discipline managed Staff counseled and guided Salary and arrears for staff paid	N/A
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<i>Wage Rec't:</i>	<b>241,961</b>	<i>Wage Rec't:</i>	20,026	<i>Wage Rec't:</i>	121,145
<i>Non Wage Rec't:</i>	<b>29,425</b>	<i>Non Wage Rec't:</i>	79,112	<i>Non Wage Rec't:</i>	3,389,932
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>271,387</b>	<b>Total</b>	<b>99,138</b>	<b>Total</b>	<b>3,511,077</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Staff trained and developed 20 at the institution; generic trainings conducted 12 district and LLG, discretionary training conducted 6 at district and LLG, staff supported on CPA training - 38, subscription to Accountancy institution paid 2, staff supported with research)	22 (22 Staff trained and developed at the institution including subscription to Accountancy institution, five staff for certificate in law (administrative officers' law course) and three for Post Graduate Diploma)	21 (21 Training session conducted including but not limited to career developed, discretionary training.)
Availability and implementation of LG capacity building policy and plan	Yes (One LG capacity building plan in place at the district headquarters)	YES (One LG capacity building plan in place at the district headquarters)	YES (Capacity Building Plan available at the District Headquarters)
Non Standard Outputs:	NA	Generic and Discretionary trainings conducted at district Staff supported with research	N/A

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### Ia. Administration

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,597</b>	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>55,000</b>	<i>Domestic Dev't</i>	49,214	<i>Domestic Dev't</i>	77,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>77,597</b>	<b>Total</b>	<b>57,214</b>	<b>Total</b>	<b>77,000</b>

#### Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Staff salaries paid all the LLGS, rent paid stationary purchased Government activities coordinated staff hired office equipment purchased The 2 town boards of Parombo and Panyimur facilitated	Staff salaries paid all the LLGS, rent paid. Government activities coordinated, the 2 town boards of Parombo and Panyimur facilitated	5 LLGs supervised and monitored, 2 town board of parombo and panyimur cleaned, 2 town boards of Parombo and Panyimur facilitated
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<i>Wage Rec't:</i>	<b>205,297</b>	<i>Wage Rec't:</i>	182,527	<i>Wage Rec't:</i>	139,252
<i>Non Wage Rec't:</i>	<b>8,455</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	8,455
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>213,751</b>	<b>Total</b>	<b>184,027</b>	<b>Total</b>	<b>147,706</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Talk shows conducted Press releases and statements issues Press briefings done Media Houses coordinated Council business published 1 Public Notices posted District website maintained and updated, press conferences held	Talk shows conducted. Media coverage district events and functions coordinated and managed. District mail account, website maintained and updated. Government interventions in the District documented and profiled. District Information Resource Centre maintained. Press releases and statements issues Press briefings and conferences conducted	Public mobilised for Government programmes. Awareness on government programmes created. Public educated on government and Council programmes.
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<i>Wage Rec't:</i>	<b>8,686</b>	<i>Wage Rec't:</i>	4,072	<i>Wage Rec't:</i>	8,686
<i>Non Wage Rec't:</i>	<b>12,382</b>	<i>Non Wage Rec't:</i>	6,278	<i>Non Wage Rec't:</i>	11,382
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,068</b>	<b>Total</b>	<b>10,350</b>	<b>Total</b>	<b>20,068</b>

#### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:		Staff pay slips printed and distributed. Pay Change forms dully filled and submitted to MoPS. Staff and pensioners list for verification displayed.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,977
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,977</b>

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 1a. Administration

#### Output: Records Management Services

%age of staff trained in Records Management	( )	( )	5 (5 staff at the district headquarters trained in information and records management)
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Non Standard Outputs:	Correspondences received and disseminated, records updated and kept, files updated and maintained, letters received and posted, staff files updated, creation of new files conducted, old files closed, record Centre maintained, Stationary purchased, small of office equipment & ICT accessories purchased, staff supported	Records management policies, procedures and regulations implemented Standard records management systems streamlined and strengthened Capacity of records staff built and users sensitized Records processed and timely accessed	Correspondences received and disseminated. Records updated and kept. Files updated and maintained. Letters received and posted. Staff files updated. Creation of new files conducted. Old files closed, record Centre maintained and archived.
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<i>Wage Rec't:</i>	<b>30,295</b>	<i>Wage Rec't:</i>	4,947	<i>Wage Rec't:</i>	12,262
<i>Non Wage Rec't:</i>	<b>3,382</b>	<i>Non Wage Rec't:</i>	3,022	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,677</b>	<b>Total</b>	<b>7,969</b>	<b>Total</b>	<b>17,262</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>58,361</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	73,561
<i>Non Wage Rec't:</i>	<b>435,138</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	318,055
<i>Domestic Dev't</i>	<b>191,830</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	781,226
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>685,328</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,172,842</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of administrative buildings constructed	( )	( )	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	( )	0 (N/A)	1 (WENIPS (DEC) Office renovated)
No. of computers, printers and sets of office furniture purchased	10 (Construction of 2 classrooms block at Jakok community primary school and 4 latrines at Mugobe, Kolol and Jupalunya landing sites Fencing of Owere primary school and Boro primary schools in Panyimur sub county)	0 (N/A)	20 (20 Sets of furniture procured.)
No. of vehicles purchased	( )	( )	0 (N/A)
No. of motorcycles purchased	( )	( )	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A

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

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	85,960
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>85,960</b>

#### Output: PRDP-Buildings & Other Structures

Non Standard Outputs:	Fence at Works Department completed, DCS Ceiling rehabilitated, 2 classroom block at Marama primary school constructed	Completion of the fence in Work department phase 1 is completed while phase 2 has been advertised and contractor is being outsourced. Construction of 2 classroom block at Marama primary school is currently ongoing. Construction of latrine at Kucwiny HCIII completed			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>177,129</b>	<i>Domestic Dev't</i>	26,196	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>177,129</b>	<b>Total</b>	<b>26,196</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Vehicles & Other Transport Equipment

Non Standard Outputs:	NA	Completion of the fence at Works department, construction of waterborne latrine have been advertised and contractors being outsourced. Asset inventory ongoing. Land committees sensitized.			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>140,000</b>	<i>Domestic Dev't</i>	39,430	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>140,000</b>	<b>Total</b>	<b>39,430</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>35,000</b>	<i>Domestic Dev't</i>	32,820	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>32,820</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	13,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>0</b>



# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2016 (Monthly salaries paid to staff and accounted for	30/04/2016 (Quarter 1, 2, and 3 Performance report prepared and submitted to MoFPED, District	31/01/2017 (Auditor General Office Arua)
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URA Tax arrears obligations cleared  
Chairperson and shared with stakeholders)

co financing of projects met

Statutory reports prepared and submitted

General operations needs met.)

Non Standard Outputs:	Monthly meetings Held	Monthly salaries paid to staff and accounted for	N/A
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Supervision strengthened  
URA Tax arrears obligations cleared

co financing of projects met  
Statutory reports prepared and submitted

General operations needs met.

Monthly meetings Held

Supervision strengthened

General operations needs met.

<i>Wage Rec't:</i>	<b>215,535</b>	<i>Wage Rec't:</i>	160,598	<i>Wage Rec't:</i>	218,458
<i>Non Wage Rec't:</i>	<b>112,967</b>	<i>Non Wage Rec't:</i>	113,339	<i>Non Wage Rec't:</i>	92,526
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	6,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>328,502</b>	<b>Total</b>	<b>280,437</b>	<b>Total</b>	<b>310,984</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	30000000 (All the Local service taxes from Payrolls deductions from civil servants and from other organisations, business people, Artists, professionals are collected. This will be done in all LLGS and the District Cash Office)	92546000 (All the Local service taxes from Payrolls deductions from civil servants and from other organisations, business people, Artists, professionals are collected. This will be done in all LLGS and the District Cash Office)	90000000 (13 Lower local Government and the District)
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Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	5000000 (Nebbi Town Council, Nyaravur and Nebbi Sub county)
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 2. Finance

Value of Other Local Revenue Collections	270000000 (Accountable stationary procured  These are collections from other local revenue sources including markets, Agency fees, rent and rates, business licenses, produce fees, animals movement permits. These collections will be done mainly at the LLGs collected either by our staff or tendered out to private people)	223077000 (Accountable stationary procured  Collections from other local revenue sources including markets, Agency fees, rent and rates, business licenses, produce fees, animals movement permits. These collections will be done mainly at the LLGs collected either by our staff or tendered out to private people)	85000000 (Nebbi District Local Government and 13 LLGs)
Non Standard Outputs:	District revenue register maintained capacity of revenue collectors enhanced.  Monitoring and supervision carried Motor vehicles serviced	District revenue register maintained capacity of revenue collectors enhanced.  Monitoring and supervision carried Motor vehicles serviced	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>85,000</b>	<i>Non Wage Rec't:</i>	61,876	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>85,000</b>	<b>Total</b>	<b>61,876</b>	<b>Total</b>	<b>20,000</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2016 (The budget for FY 2014/15 scrutinised by the sectoral committee  Budget is approved by the council  Budget for FY 2015/16 laid before the council by 30th June, 2016)	30/4/2016 (Regional Budget Consultative meeting held in Lira Budget Conference held and Budget framework paper submitted to MoFPED  Discussed the Workplan for 2016/17  Budget for FY 2015/16 laid before the council by 30th March, 2016)	31/03/2017 (District Local Government Headquarters)		
Date for presenting draft Budget and Annual workplan to the Council	15/06/2016 (Budget for FY 2015/16 laid before the council by 30th June, 2016)	15/03/2016 (Discussed the Workplan for 2016/17)	31/03/2017 (District Council Hall)		
Non Standard Outputs:	Capacity building of the actors in the budgeting process.	Discussed the Workplan for 2016/17	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>26,445</b>	<i>Non Wage Rec't:</i>	49,434	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,445</b>	<b>Total</b>	<b>49,434</b>	<b>Total</b>	<b>45,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Monthly bank reconciliation statements are prepared)	30/04/2016 (Monthly bank reconciliation statements are prepared for the month of January to March 2016)	30/09/2016 (Auditor General Office Arua)
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

	Monthly Quarterly and annual financial statements prepared	Monthly statements are prepared for the month of January to March 2016			
	Annual financial statements are submitted to Auditor General	3rd Quarter reports produced and submitted.			
	Discussion of management Letter in kla	Technical support to LLGs on bookking and financial statements preparations provided)			
	Technical support to LLGs on bookking and financial statements preparations provided)				
Non Standard Outputs:	MONITORING AND SUPERVISION OF ACCOUNTING STAF	Monitoring ans supervision of Accounting staff		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 21,953		<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total</b> 15,000	<b>Total</b> 21,953		<b>Total</b> 2,000	

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	50,875	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	37,886
<i>Non Wage Rec't:</i>	452,390	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	267,784
<i>Domestic Dev't</i>	48,217	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,068
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>551,483</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>347,738</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	To hold 6 council , 6 committee, 6 business and 12 DEC meetings and subscriptions to associations	N/A	Hold 6 Council, 6 Committee, 12 DEC and 6 business Committee meetings		
<i>Wage Rec't:</i>	20,226	<i>Wage Rec't:</i>	15,170	<i>Wage Rec't:</i>	20,226
<i>Non Wage Rec't:</i>	81,798	<i>Non Wage Rec't:</i>	64,864	<i>Non Wage Rec't:</i>	81,798
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>102,024</b>	<b>Total</b>	<b>80,034</b>	<b>Total</b>	<b>102,024</b>

##### Output: LG procurement management services

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	advertise for bids, evaluation of bid documents, award of contract to prequalified firms, revenue sources tendered	paid salaries to staff	Hold 12 Contracts Committee
	<i>Wage Rec't:</i> <b>28,248</b>	<i>Wage Rec't:</i> 21,311	<i>Wage Rec't:</i> 28,248
	<i>Non Wage Rec't:</i> <b>20,120</b>	<i>Non Wage Rec't:</i> 14,061	<i>Non Wage Rec't:</i> 20,120
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>48,368</b>	<b>Total</b> <b>35,372</b>	<b>Total</b> <b>48,368</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Advertise vacant posts, Shortlist, interview and appoint, handle all submissions for Confirmation, promotion, study leave etc and retire staff on due date.	Handled all submissions 60 confirmation, 5 posthumus appointment/confirmation, 1 promotion, 3 rescinding of appointments and 1 Extension of Probation	Hold 6 DSC Meetings to Advertise Vacant posts, shortlist, interview and appointment qualified and competent staff.
	Payment to teachers Pensioners and Local Government staff due for retirement.		
	<i>Wage Rec't:</i> <b>39,992</b>	<i>Wage Rec't:</i> 18,480	<i>Wage Rec't:</i> 140,788
	<i>Non Wage Rec't:</i> <b>51,753</b>	<i>Non Wage Rec't:</i> 1,860,863	<i>Non Wage Rec't:</i> 51,753
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>91,745</b>	<b>Total</b> <b>1,879,343</b>	<b>Total</b> <b>192,541</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	400 (Register land, acquire titles, revise district compensation rates)	163 (Trained 87 LC1 and New Land board members were approved)	400 (Register land, acquire land titles, revise district compensation rates)
No. of Land board meetings	4 (Approve land title applications etc)	0 (N/A)	4 (Approval of land title applications)
Non Standard Outputs:	Procure Stationary, small office equipments and attend workshops	N/A	Normal office routine
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>7,902</b>	<i>Non Wage Rec't:</i> 4,546	<i>Non Wage Rec't:</i> 7,902
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>7,902</b>	<b>Total</b> <b>4,546</b>	<b>Total</b> <b>7,902</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Present LLG PAC reports and District based report to be discussed by Council)	5 (N/A)	4 (Presentation LLG PAC reports and District based report to be discussed by Council)
No. of Auditor Generals queries reviewed per LG	16 (Examination of Internal Auditor Generals Report and other Commission of Inquiry report)	4 (N/A)	16 (Examination of Internal Auditor Generals Report and other Commission of Inquiry report)
Non Standard Outputs:	Normal Office Routine i.e Procure Stationary, small office equipments etc	N/A	Normal Office Routine
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>15,072</b>	<i>Non Wage Rec't:</i> 10,893	<i>Non Wage Rec't:</i> 15,072
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

	<i>Total</i>	<b>15,072</b>	<i>Total</i>	<b>10,893</b>	<i>Total</i>	<b>15,072</b>
<b>Output: LG Political and executive oversight</b>						
No of minutes of Council meetings with relevant resolutions	( )		( )		6 (Production of Council Minutes with relevant resolutions)	
Non Standard Outputs:	Monitor government and NGO programs, attend workshops and seminars		Normal office routine		Monitor Government programs and NGO programs, attend workshops and seminars	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	148,673	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>132,911</b>	<i>Non Wage Rec't:</i>	81,988	<i>Non Wage Rec't:</i>	35,088
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>132,911</b>	<b>Total</b>	<b>230,661</b>	<b>Total</b>	<b>35,088</b>
<b>Output: Standing Committees Services</b>						
Non Standard Outputs:	To monitor government programs, scrutinise budget and expenditure of the departments and report to council		discussed, scrutinised, laid and approved departmental budgets		Monitor Government programs, scrutinise budget and expenditure of the departments and report to council	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>215,798</b>	<i>Non Wage Rec't:</i>	61,768	<i>Non Wage Rec't:</i>	154,617
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>215,798</b>	<b>Total</b>	<b>61,768</b>	<b>Total</b>	<b>154,617</b>

#### 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>3,600</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>214,938</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	121,760
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>218,538</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>131,760</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

### Output: Extension Worker Services

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	N/A	N/A	<p>Alwi sub county 4 demo fields established, 350 farmer groups trained, crop pathogens identified, 12 months agricultural data collected, 4 slaughter points inspected. Panyango sub county 7 demo fields established, 350 farmer groups trained, agricultural and fisheries data collected for 12 months, routine inspection of fish landing sites, training on modern animal husbandry. Wadelai sub county Training for 100 farmers on modern agronomic practices, fish data collected 12 months, inspection of fish landing sites. Pakwach Town Council 4 training farmers on modern animal husbandry practices, 100 farmers trained on modern productive methods, 12 months of fish catch data. Panyimur sub county livestock data collected in 3 kraals, 100 farmers trained on modern animal husbandry methods, 100 fisher sensitized on recommended gears and the law, 5 demos on recommended agronomic practices established. Pakwach sub county 4 demos on diseases control conducted, 16 training on feed conservation conducted, 2 rounds of disease surveillance conducted; Atego sub county 200 farmers trained on animal and crop husbandry, 200 crop and animal farmers supervised; Erussi sub county 2000 birds vaccinated against NCD, 300 dogs and cats vaccinated against rabies, 60 farmers trained on Irish potato production, 45 farmers trained on orchard management; Akworo 30 farmers trained on livestock diseases management, 90 demonstration on fruit fly management established, 150 farmers trained on use of agrochemicals; Ndhew 200 crop and livestock farmers trained; Nebbi sub county 4 training on animal husbandry conducted, 4 training on crop husbandry conducted; Kucwiny sub county 10 groups sensitized on cassava production, one round of data collection at cattle kraals conducted; Parombo sub county 1 demo site for tree management established, animal diseases controlled and managed in 3</p>
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

parishes; Nyaravur sub county production and marketing data collected from 5 parishes, 30 farmers trained on nutrition and food security; Nebbi Town Council 90 farmers trained on modern agronomic practices, 90 farmers trained on animal nutrition, housing and breeding

<i>Wage Rec't:</i>	<b>226,595</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,900
<i>Domestic Dev't</i>	<b>19,600</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>246,195</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,900</b>

#### Output: Technology Promotion and Farmer Advisory Services

Non Standard Outputs: N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>230,548</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>230,548</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,733</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,733</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 545 Nebbi District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	2015/16	2016/17
100 radio spots aired on Paidha FM and Rainbow FM and 75 women groups trained on food and nutrition promotion in all 15 LLGs; 1 joint supervisory visits made to all 15 LLGs in the district i.e. Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi Ndhew and Erussi LLGs. 4 monitoring visits made by stakeholders to all 15 LLGs, 6 collaboration visits made to MAAIF/NARO in Kampala/Entebbe by technical staffs. 1 vehicle and 3 motorcycles maintained, 8 computers maintained, 3 computer tonner cartridges procured plus assorted stationery procured all at district headquarter, Nebbi. 4 internal audit visits made to all 15 LLGs in the district. 1 season agricultural data collected from all 15 LLGs and analysed at district headquarter, Nebbi. 2 staff welfare events facilitated and office maintained for 52 weeks. The district level world food day celebration facilitated. Store shelves provided in the store. 1 laptop computer supplied for the DPC. Assorted demonstration materials supplied at district headquarter, Nebbi. Staff salaries paid for 12 months at district headquarter, Nebbi.	100 radio spots aired on Paidha FM Sensitisation on Operation Wealth Creation conducted in all 15 LLGs of, Nebbi and Nebbi TC, Atego, Ndhew, Erussi, Kucwiny, Nyaravur, Paombo, Akworo, Panyimur, Pakwach, PTC, Panyango, Alwi and Wadelai. 7 collaboration visit made to Kampala to attend MAAIF Joint annual review workshop, deliver 1st and 2nd quarter reports, and to attend workshop in Arua and participate in world rabies day. 5 tyres for vehicle UAJ 232 X was supplied to district headquarter Nebbi, and 2 vehicles UG1841 A and UG 2937 R repaired at district H/Q, and 2 motorcycles also repaired in Nebbi, 2 Computers repaired, 3 internal audit visit conducted to verify PMG activities in Ndhew, Erussi, Akworo and Panyimur, Erussi Pakwach and Wadelai. The district contributed and participated in the National Coffee show held at Erussi Subcounty headquarter, 1 laptop repaired and computer tonner and assorted stationery supplied at district headquarter. Also 10 wooden pellets for the store supplied to district headquarter, 29 newly recruited extension workers and 20 old staff inducted / refreshed on their roles at the district H/Qs, all the 15 LLG extension staff facilitated with fuel to do their work, 1 round of Agricultural data collected and compiled at the district H/Q, Distribution of hoes to all the 15 LLGs facilitated, welfare activities facilitated, Assorted cleaning materials procured for office maintenance, Bank charges paid.	1 planning and review meeting held at District headquarter, 2 monitoring visits conducted in all 15 LLGs, 1 joint supervisory visit made to all 15 LLGs, 6 collaboration visits made to NARO and MAAIF headquarters, Agricultural statistics collected from all 15 LLGs, analysed and abstract produced, 4 internal audit visits made to all 15 LLGs, 3 vehicles maintained at District headquarter, 3 toner cartridges and assorted stationery supplied at district headquarter, 4 computer maintained, 4 welfare events supported, 52 weeks office cleanings done and small office equipments supplied at district headquarter. Financial support extended to Coffee show celebration. Distribution forms for owc produced, 10,000 beneficiary for owc inputs selected from all 15 LLGs, Technology inputs distributed to all 15 LLGs, Field visits made to 800 farmers in all 15 LLGs, Technology inputs verified and community sensitised on owc in all 15 LLGs.

Wage Rec't:	88,410	Wage Rec't:	41,162	Wage Rec't:	167,255
Non Wage Rec't:	35,369	Non Wage Rec't:	36,199	Non Wage Rec't:	73,184
Domestic Dev't	27,704	Domestic Dev't	11,276	Domestic Dev't	15,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>151,482</b>	<b>Total</b>	<b>88,636</b>	<b>Total</b>	<b>255,439</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
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# Vote: 545 Nebbi District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	2015/16	2016/17
200 Banana tissue culture resistant to fusarium wilt supplied and planted in Erussi LLG for multiplication. 100 tea farmers (comprising 30 female, 70 male farmers) trained from Erussi, Ndhew, Nebbi and Atego subcounties. 6 task forces formed and facilitated (comprising 60 members with 20 female and 40 male people) in Panyimur, Wadelai, Nyaravur, Alwi and Nebbi subcounties. 60 farmers (20 male, 40 female) sensitised on pests and diseases with special emphasis on BBW Erussi, Ndhew, Nebbi, Atego subcounties. 4 rounds of surveillance visits made in all 15 LLGs. 5 rain gauges installed in Erussi, Nyaravur, Pakwach, Akworo, and District headquarter. 40 animal traction farmers trained in Kucwiny, Nyaravur, Parombo, Akworo, Alwi. 4 collaboration visits made to MAAIF and NARO. 1 visit made to agricultural show in Jinja. 1 round of agricultural data collected from all 15 LLGs. 150 people comprising 50 female, 100 male sensitised on soil and water conservation in all 15 LLGs. 1 round of agricultural data collected from all 15 LLGs. VODP activities implemented in the following subcounties: Kucwiny, Wadelai, Panyango, Alwi, Panyimur, Nebbi, Nyaravur, Parombo, Akworo and Ndhew; and activities including mobilization of stakeholders (16 groups) Fgs, Traders, Millers, Input dealers, and companies), 2 Radio sensitisation, 2 rounds of surveillance, 2 technical audits, 2 supervision and monitoring visits, participation in OSSUP and VODP meetings and reporting.	200 Banana tissue culture resistant to fusarium wilt supplied and planted in Erussi LLG for multiplication. 60 farmers (20 male, 40 female) sensitised on pests and diseases control with special emphasis on BBW in Erussi, Ndhew, Nebbi, & Atego subcounties. 2 demonstration s conducted on fruit fly control on mangoes in Parombo and Nyaravur subcounties, carried out mobile plant clinic operations in Parombo, Panyimur, Pakwach and Nebbi TC. Pests and disease surveillance conducted in Alwi, Atego, Panyango, Wadelai, Nebbi and Erussi Subcounties, Tea farmers selected to benefit from OWC in Erussi, Ndhew subcounties, 1 round of surveillance visits made in all 15 LLGs. 10 animal traction farmers trained in Alwi. 2 collaboration visits made to MAAIF and NARO. 2 new rain gauges established and 2 spoiled ones re-established in Akworo, Nyaravur, Nebbi, Erussi and District H/Q, assorted stationeries and internet services procured at district h/q. 1 round of agricultural data collected from all 15 LLGs. VODP activities implemented in Kucwiny, Wadelai, Panyango, Alwi, Panyimur, Nebbi, Nyaravur, Parombo, Akworo and Ndhew; 1 supervision and monitoring visits made to LLGs, participation in OSSUP and VODP meetings and reporting.	3 deomos established on fruit fly control in Alwi, Nyaravur and Atego LLGs, mobile plant clinic operated 8 rounds in all 15 LLGs, 2 manual planters for rice supplied to District h/q, Nutrition dense foods and kitchen gardening promoted in Ndhew, Nebbi, Erussi and Pakwach, 2 rounds of inspection visits made for quality assurance of seeds and planting materials in all 15 LLGs, 2 rounds of pests and disease surveillance conducted in all 15 LLGs, 1 trade show attended in Jinja, 3 collaboration visits made to NARO and MAAIF headquarter, assorted stationery and internet services supplied to district h/q, 100 coffee and tea farmers identified and trained in Erussi and Ndhew LLGs, 30 women farmers trained on Ox traction in Kucwiny and Nyaravur, Farmers, Millers, Processors and agro input dealers mobilised in 10 subcounties of Wadelai, Panyango, Kucwiny, Panyimur, Alwi, Nebbi, Nyaravur, Parombo, Akworo and Ndhew. FLP kits distributed to 32 FGs, Input dealers and inputs certified and verified in the 10 project subcounties, 2 rounds of monitoring visits made to the 10 LLGs by District Stakeholders, VODP integrated into DDP, 2 rounds of Data collection done in the 10 Subcounties, 2 rounds of pests and disease surveillance done, and gender mainstreamed into FG activities.

Wage Rec't:	57,059	Wage Rec't:	80,098	Wage Rec't:	179,786
Non Wage Rec't:	11,080	Non Wage Rec't:	16,571	Non Wage Rec't:	85,601
Domestic Dev't	31,603	Domestic Dev't	2,500	Domestic Dev't	18,872
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>99,742</b>	<b>Total</b>	<b>99,169</b>	<b>Total</b>	<b>284,259</b>

#### Output: PRDP-Crop disease control and marketing

Non Standard Outputs:	Nil	NIL			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	8000 (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties)	3 (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties)	10000 (Permanent crushes located at Akworo, Nyaravur, Kucwiny, Nebbi TC and Panyimur.)
No. of livestock vaccinated	23000 (A total of 3,000 dogs and cats and 20,000 poultry vaccinated against Rabies and New Castle disease respectively in all 15 LLGs of Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Atego, Nebbi, Nebbi TC, Ndhew and Erussi.)	6000 (A total of 2050 dogs and cats were vaccinated against rabies in Wadelai, Panyango, Kucwiny, Nebbi, Atego, Erussi, Ndhew, Parombo, Akworo, and Panyimur Subcounties; and poultry vaccination is ongoing in Nyaravur, Kucwiny, Atego, Ndhew, Erussi, Parombo and Nebbi Town Council and vaccination still ongoing.)	23000 (Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi, Nebbi TC, Ndhew and Erussi.)
No. of livestock by type undertaken in the slaughter slabs	8000 (Cattle, goats, and sheep slaughtered on slaughter slabs located in Nebbi TC, Erussi, Parombo, Panyimur, Pakwach, Pakwach TC and Nyaravur.)	16124 (Cattle (4,925), goats (5,841), and sheep (266) and Pigs (3,197) slaughtered on slaughter slabs located in Nebbi TC, Erussi, Parombo, Panyimur, Pakwach, Pakwach TC and Nyaravur)	8000 (Cattle, goats and sheep slaughtered in slaughter slabs located in Nebbi TC, Erussi, Parombo, Panyimur, Pakwach, Pakwach TC, and Nyaravur.)
Non Standard Outputs:	Also 20 cows inseminated artificially in Erussi, Ndhew, Atego and Nebbi and Nebbi Town Council. And 300 farmers (120 female, 180 male) trained on management of major livestock diseases in all 15 LLGs. 2 coordination visits made to MAAIF/NARO 2 toner cartridges and assorted stationery supplied at district headquarter Nebbi. Also 648 heads (567 heifers, 81 improved breeding bulls) supplied to 648 beneficiaries in all the 15 LLGs under the Restocking programme. The beneficiaries sensitised on their roles and programme monitored closely.	55 lts Liquid Nitrogen, 5 bottles of Prostaglandin (Oestromet) and 25 Straws of Local Semen procured from NAGRC&DB Entebbe for Artificial insemination in cattle. 160 farmers (120 male, 82 female) trained on management of major livestock diseases was done in the subcounties of Nebbi TC, Nebbi, Atego, Kucwiny, Nyaravur, Parombo and Ndhew, Akworo, Panyimur, Pakwach, Panyango Subcounties. 1 coordination visit made to Entebbe, 4 gas cylinders refilled, 2 drenching guns supplied to district headquarter Nebbi and 3 months internet services supplied to the district headquarter, Nebbi. Also 470 heifers were supplied to 470 beneficiaries in all 15 LLGs as follows: Nebbi TC 1, Nebbi 28, Nyaravur 35, Akworo 42, Atego 21, Erussi 35, Kucwiny 49, Ndhew 28, Parombo 56, Alwi 28, Pakwach 28, Panyango 49, Panyimur 35, Wadelai 35. 4 gas cylinders refilled for cold chain maintenance at district h/q.	1 laptop computer supplied to district h/q, 20 cows inseminated artificially, 48 herd health certificates supplied to district h/q, 1 collaboration visit made to MAAIF, assorted stationery supplied to district h/q, 80 farmers trained on control of major animal diseases, and 2 rounds of disease surveillance done in all 15 LLGs.
	<i>Wage Rec't:</i> <b>41,642</b>	<i>Wage Rec't:</i> 54,248	<i>Wage Rec't:</i> 139,451
	<i>Non Wage Rec't:</i> <b>3,120</b>	<i>Non Wage Rec't:</i> 6,620	<i>Non Wage Rec't:</i> 5,560

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>42,500</b>	<i>Domestic Dev't</i>	11,730	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>87,262</b>	<b>Total</b>	<b>72,598</b>	<b>Total</b>	<b>159,011</b>

#### 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.)	387 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.)	3200000 (L. Albert, R. Nile, and fish ponds from Erussi, Nebbi and Ndhew LLGs)
No. of fish ponds stocked	1 (The fish pond stocked shall be located at Pacaka parish, Erussi Subcounty.)	0 (N/A)	2 (Nebbi and Erussi)
No. of fish ponds constructed and maintained	1 (Fish pond constructed at Pacaka parish, Erussi Subcounty.)	1 (Site preparations)	2 (Nebbi and Erussi)
Non Standard Outputs:	1 Fish cage shall be established and stocked with fish fries in Wadelai Subcounty, Ragem upper parish. 22 new BMU committees elected comprising 99 females, and 231 males from Panyimur and Pakwach Subcounties, 1 out boat engine supplied for the patrol boat in Panyimur Subcounty, and 20 BMUs in Panyimur and Pakwach Subcounties educated on fish quality assurance. 36 landing sites and 3 markets inspected in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. 240 BMU committee members trained and mentored on their roles in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. Also 2 patrols conducted in all the 5 Subcounties of Wadelai, Panyango, Pakwach TC and Subcounty , and Panyimur. 30 farmers comprising 15 females and 15 males trained in fish pond and cage management. Fisheries data collected collected from Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai for 12 months. And assorted office items procured at district headquarter Nebbi.	28 BMUs sensitised fish on quality assurance in Pakwach TC, Panyango, Wadelai and Pakwach Subcounty; 36 landing sites and 4 major markets inspected in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. Fisheries data collected from Pakwach, Pakwach TC, Panyango and Wadelai for 6 months. 1 coordination visit made to MAAIF headquarter Entebbe for consultation with Commissioner Fisheries; and assorted office items procured at district headquarter Nebbi., Landing site committees comprising of 58 males and 58 females selected from 54 major landing sites in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai Sub counties. 17 plastic containers procured for fish fingerling transportation at the district head quarters, Assorted stationeries and computer consummables procured for office use at the district h/qs..	2 improved drying rakes constructed in Pakwach Subcounty, 1 laptop computer supplied at district headquarter, 5 weighing scales supplied at district h/q, 12 life jackets supplied at district h/q, 1 round of patrol operation constructed in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai LLGs. 30 fish farmers trained in Erussi, Ndhew and Nebbi. 1 collaboration visit made to MAAIF, assorted stationery, internet and computer consumables supplied at district h/q. 2 monitoring visits and 2 supervisory visits made to Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai.

<i>Wage Rec't:</i>	<b>40,375</b>	<i>Wage Rec't:</i>	47,716	<i>Wage Rec't:</i>	102,489
<i>Non Wage Rec't:</i>	<b>5,835</b>	<i>Non Wage Rec't:</i>	5,378	<i>Non Wage Rec't:</i>	5,100
<i>Domestic Dev't</i>	<b>27,985</b>	<i>Domestic Dev't</i>	5,500	<i>Domestic Dev't</i>	14,360
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>74,195</b>	<b>Total</b>	<b>58,594</b>	<b>Total</b>	<b>121,949</b>

#### Output: Vermin control services

Number of anti vermin operations executed	16 (Sensitisation of community on Vermin control and vermin hunting	8 (communities sensitised on Vermin control and vermin hunting	8 (Wadelai, Panyango, Alwi, Nebbi, Erussi, Akworo, Panyimur, and
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

quarterly	conducted in Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi by the Vermin Control staff.)	in Parombo, Nyaravur, Atego, Ndhew and Erussi by the Vermin hunting conducted in Nebbi Sub county by the vermin staff)	Kucwiny)	
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, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi.)	20 (Anti vermin services received by community in the parishes located in the subcounties of Alwi, Panyimur, Panyango, Atego and Nebbi, Ndhew, Erussi, Nyaravur, Wadelai Subcounties)	8 (Mutir, Lobodegi, Pajau, Vurr, Kalowang, Pacaka, Murusi, Boro.)	
Non Standard Outputs:	512 vermin tails received from community and paid for to motivate (community reward approach) from the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi organisd for Vermin hunters.	347 vermin tails received from community and paid for to motivate (community reward approach) from the Sub counties of ,Wadelai, Panyimur, Panyango, Kucwiny, Erussi, Atego, Ndhew, Nebbi, ,Alwi, Parombo and Akworo,.	512 vermin tails collected from all 15 LLGs, 1 laptop supplied to district headquarter, 1 collaboration visit made to UWA, assorted stationery supplied to district headquarter.	

<i>Wage Rec't:</i>	<b>17,109</b>	<i>Wage Rec't:</i>	7,835	<i>Wage Rec't:</i>	25,992
<i>Non Wage Rec't:</i>	<b>3,280</b>	<i>Non Wage Rec't:</i>	1,755	<i>Non Wage Rec't:</i>	1,180
<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	2,820	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,389</b>	<b>Total</b>	<b>12,410</b>	<b>Total</b>	<b>32,172</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	10 (Traps established in Wadelai, Kucwiny, Nebbi, Panyimur Subcointies)	8 (Tsetse traps established in Wadelai, Kucwiny, Nebbi and Panyimur Sub counties,)	30 (Wadelai, Panyimur, Nebbi, Kucwiny, Atego.)	
Non Standard Outputs:	260 bee farmers trained in 13 LLGs except Nebbi TC and Pakwach TC. Coordinatuon visits made to MAAIF headquarter for consultations.	132 bee keepers trained on modern beekeeping practices in Jonam Padyere counties, 2 coordination visit made to MAAIF H./Qs, 1 demo established for bee keeping in Ndhew Sub county	1 laptop computer supplied at district h/q, 1 demo set for apiculture, 1 coordination visit made to MAAIF, assorted stationery supplied. 20 farmers trained in modern bee keeping practices,	

<i>Wage Rec't:</i>	<b>17,131</b>	<i>Wage Rec't:</i>	10,839	<i>Wage Rec't:</i>	14,451
<i>Non Wage Rec't:</i>	<b>680</b>	<i>Non Wage Rec't:</i>	8,565	<i>Non Wage Rec't:</i>	1,180
<i>Domestic Dev't</i>	<b>7,247</b>	<i>Domestic Dev't</i>	3,674	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,058</b>	<b>Total</b>	<b>23,078</b>	<b>Total</b>	<b>24,631</b>

#### Output: Sector Capacity Development

Non Standard Outputs:			3 staff trained at Entebbe Animal Genetic Resource Centre and Data Bank, Parraa and Kajansi Aquaculture Research Development Centre	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 545 Nebbi District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,200
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,200</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	32,185	Non Wage Rec't:	0	Non Wage Rec't:	66,921
Domestic Dev't	58,229	Domestic Dev't	0	Domestic Dev't	43,725
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>90,414</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>110,646</b>

#### 3. Capital Purchases

##### Output: Slaughter slab construction

No of slaughter slabs constructed	0 (N/A)	0 (N/A)	1 (Nyaravur Subcounty)		
Non Standard Outputs:	N/A	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	26,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>26,000</b>

##### Output: PRDP-Market Construction

Non Standard Outputs:	N/a	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	30,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 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	1 (Conference attended by 150 people comprising 45 female and 105 male held at district headquarter, Nebbi.)	3 (Motivation allowance paid to CAO, CFO, DCO, ADCO. 3 collaboration visits made to Kampala, motorcycles and office maintained.)	1 (1 trade conference held at the d/q.)
No of businesses inspected for compliance to the law	100 (Businesses inspected in Wadelai, Panyango, Alwi, Pakwach Akworo, Parombo, Nyaravur, Atego TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs.)	25 (Businesses inspected in Wadelai, Panyango, Alwi, Pakwach Akworo, Parombo, Nyaravur, Atego TC, Pakwach, Panyimur, Akworo, LLGs.)	50 (Nebbi Town Council)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	0 (Nil)	1 (4 radio talk shows held on Radio Paidha on DICOSS; 2 more ongoing)	4 (Nebbi Town Council)

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	4 collaboration visits made to UNBS and UEPB headquarter in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. 4 visits made to Kampala for collaboration. Assorted stationery procured at district headquarter. Staff salaries paid for 12 months at district headquarter, Nebbi.	1 collaboration visit made to UNBS and UEPB headquarter in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. 1 visit made to Kampala for collaboration.	4 district LED Committee meeting held at the D/Q	
	<i>Wage Rec't:</i> <b>23,642</b>	<i>Wage Rec't:</i> 17,750	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>1,600</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,859	
	<i>Domestic Dev't</i> <b>9,720</b>	<i>Domestic Dev't</i> 25,671	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>34,962</b>	<b>Total</b> <b>43,422</b>	<b>Total</b> <b>2,859</b>	

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (N/A)	0 (N/A)	20 (N/A)	
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)	10 (Nebbi Town Council)	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	4 (Nebbi Town Council)	
Non Standard Outputs:	150 youths, market vendors, hawkers and kisks owners comprising 60 female and 90 males from Wadelai, Panynago, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLgs trained in entrepreneurship skills	Nil	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> <b>3,081</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>3,081</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>3,000</b>	

#### Output: Market Linkage Services

No. of market information reports disseminated	4 (Market data collected from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	0 (N/A)	0 (N/A)	
No. of producers or producer groups linked to market internationally through UEPB	5 (SMEs linked with UEPB in Kampala and assisted in expert process)	2 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>3,704</b>	<i>Domestic Dev't</i>	2,204	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,704</b>	<b>Total</b>	<b>2,204</b>	<b>Total</b>	<b>0</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)		10 (All the 13 Sub counties)		
No of cooperative groups supervised	30 (Coop groups supervised from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	0 (N/A)		15 (All the 15 LLGs)		
No. of cooperative groups mobilised for registration	15 (The 15 cooperative groups include 5 financial and 10 producer cooperatives from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew mobilised for registration.)	16 (N/A)		12 (All the 13 sub counties in the District)		
Non Standard Outputs:	N/A	N/A		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,774
	<i>Domestic Dev't</i>	<b>5,002</b>	<i>Domestic Dev't</i>	2,927	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,002</b>	<b>Total</b>	<b>2,927</b>	<b>Total</b>	<b>8,774</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	1 (Baseline done district wide)	0 (NIL)		0 (N/A)		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)		0 (N/A)		
No. of tourism promotion activities mainstreamed in district development plans	2 (Meetings held at district headquarter to mainstream Tourism into DDP)	0 (N/A)		15 (All the 13 Sub counties)		
Non Standard Outputs:	N/A	N/A		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,141</b>	<i>Domestic Dev't</i>	1,973	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,141</b>	<b>Total</b>	<b>1,973</b>	<b>Total</b>	<b>6,000</b>

#### Output: Industrial Development Services

No. of value addition facilities in the district	0 (N/A)	0 (N/A)		1 (Cassava chipper and grating machine located in Kuwcinny sub county)	
No. of opportunities identified for industrial development	0 (N/A)	0 (N/A)		0 (N/A)	

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of producer groups identified for collective value addition support	4 (4 local producer organisations from Pakwach TC, Nebbi TC, Parombo TB and Panyimur TB identified for collective value addition.)	9 (4 local artisan and 4 agroprocessing facilities from Pakwach TC, Nebbi TC, Panyango, Wadelai, and Kucwiny linked to UIRI and NARO for incubation support and training.)	0 (N/A)	
A report on the nature of value addition support existing and needed	No (n/A)	NO (N/A)	No (N/A)	
Non Standard Outputs:	N/A	N/A	Training 30 leaders drawn from all the 15 LLGs and provided incubation support	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,108	
	<i>Domestic Dev't</i> 1,390	<i>Domestic Dev't</i> 1,638	<i>Domestic Dev't</i> 10,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,390	<b>Total</b> 1,638	<b>Total</b> 12,108	

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (N/A)	0 (N/A)	1 (Nebbi District)	
Non Standard Outputs:	n/A	N/A	Fencing of Owiny tourism site in Panyango Sub County, 1 tourism site developed and 4 others monitored in Wadelai, Panyimur, Kucwiny, Pakwach TC, Nebbi Sub county	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 759	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 20,759	

#### Output: Sector Management and Monitoring

Non Standard Outputs:			3 coordination visit made to Kampala, Internet services accessed by the office for office use, 2 monitoring visits made	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 19,551	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,130	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 24,681	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health



# Vote: 545 Nebbi District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	Salaries for health workers, Office operations, Support supervision and monitoring, Capacity Building activities and EPI	Salaries for health workers, Office operations, Support supervision and monitoring, Capacity Building activities and Polio Mass Campaigns	Payment of salaries
	<i>Wage Rec't:</i> <b>2,660,269</b>	<i>Wage Rec't:</i> 2,725,711	<i>Wage Rec't:</i> 2,876,477
	<i>Non Wage Rec't:</i> <b>404,990</b>	<i>Non Wage Rec't:</i> 613,341	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 18,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 103,549	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,065,259</b>	<b>Total</b> <b>3,460,601</b>	<b>Total</b> <b>2,876,477</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	202 villsges in the district trigered for CLTS	440 New latrines constructed and 746 New Hand Washing Facilities installed and 24 Villages declared ODF in the 8 USF supported sub counties	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 100,600
	<i>Domestic Dev't</i> <b>100,000</b>	<i>Domestic Dev't</i> 17,400	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>100,000</b>	<b>Total</b> <b>17,400</b>	<b>Total</b> <b>100,600</b>

##### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

Non Standard Outputs:		NA	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>131,577</b>	<i>Non Wage Rec't:</i> 98,683	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>131,577</b>	<b>Total</b> <b>98,683</b>	<b>Total</b> <b>0</b>

#### Output: NGO Hospital Services (LLS.)

Non Standard Outputs:	N/A	NA	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>345,084</b>	<i>Non Wage Rec't:</i> 238,602	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>345,084</b>	<b>Total</b> <b>238,602</b>	<b>Total</b> <b>0</b>

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	45000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyariegi HC II and Pachora HC II)	18638 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyariegi HC II and Pachora HC II)	15000 ( )
Number of inpatients that visited the NGO Basic health facilities	6000 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	6138 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	5000 ( )

# Vote: 545 Nebbi District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	2050 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	3000 ( )	
No. and proportion of deliveries conducted in the NGO Basic health facilities	800 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	1085 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	900 ( )	
Non Standard Outputs:	na	NA		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 75,557	<i>Non Wage Rec't:</i> 55,731	<i>Non Wage Rec't:</i> 476,660	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 75,557	<b>Total</b> 55,731	<b>Total</b> 476,660	

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

Number of outpatients that visited the Govt. health facilities.	350000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	273483 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	250000 ( )
No of children immunized with Pentavalent vaccine	10000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Boro HC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Jupangira HC II)	8244 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Boro HC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Jupangira HC II)	5500 ( )

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of trained health workers in health centers	300 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	289 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	300 ( )
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All 892 Villages in the district)	98 (All 892 Villages in the district)	( )
No of trained health related training sessions held.	26 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	24 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	15 ( )
% age of approved posts filled with qualified health workers	80 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	80 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	85 ( )

# Vote: 545 Nebbi District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 5. Health

Number of inpatients that visited the Govt. health facilities.	18000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.)	13768 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.)	10000 ( )	
No and proportion of deliveries conducted in the Govt. health facilities	5000 (Government HC III Pakwach HC IV, Wadilay HC III, Pancego HC II, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.)	4703 (Government HC III Pakwach HC IV, Wadilay HC III, Pancego 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.)	3500 ( )	
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 127,192	<i>Non Wage Rec't:</i> 118,908	<i>Non Wage Rec't:</i> 281,549	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 127,192	<b>Total</b> 118,908	<b>Total</b> 281,549	

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 21,916	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 132,353	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 65,927	
	<i>Domestic Dev't</i> 26,487	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 255,930	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 180,755	<b>Total</b> 0	<b>Total</b> 321,856	

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Improving on DHO stores power, lighting and security	Not done		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 16,082	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,082	<b>Total</b> 0	<b>Total</b> 0	

#### Output: Other Capital

Non Standard Outputs:	Shelves for DHO's Stores, Supply and installation of Solar pump and Water tank for Pakwach HC IV, Fire Extinguishers	SUPERVISION AND MONITORING OF CONSTRUCTION WORKS WERE DONE		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 6,260	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 20,000	<b>Total</b> 6,260	<b>Total</b> 0	

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	32 (Fumigation of all lower level government health units)	33 (33 Lower level facilities were fumigated)	( )	
No of healthcentres constructed	0 (NA)	0 (NA)	( )	
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>5,000</b>

#### Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	32 (Fumigation of all lower level government health units)	33 (33 Lower level facilities were fumigated)	( )	
No of healthcentres constructed	0 (NA)	0 (NA)	( )	
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>5,000</b>

#### Output: PRDP-Healthcentre construction and rehabilitation

Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>40,000</b>	<i>Domestic Dev't</i>	22,607
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>22,607</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (REHABILITATION OF TYPE A0 (Awarded late) STAFF HOUSE AT PAKWACH HC IV)		( )	
No of staff houses constructed	0 (NA)	0 (NA)	( )	
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,207</b>	<i>Domestic Dev't</i>	5,207
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,207</b>	<b>Total</b>	<b>5,207</b>

#### Output: PRDP-Staff houses construction and rehabilitation

Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 5. Health

	<i>Total</i>	<b>30,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
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#### Output: PRDP-Maternity ward construction and rehabilitation

Non Standard Outputs:	NA		NA			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

Non Standard Outputs:	NA		NA			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>33,514</b>	<i>Domestic Dev't</i>	20,816	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>33,514</b>	<b>Total</b>	<b>20,816</b>	<b>Total</b>	<b>0</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	( )		1 (Balance on equipment paid)	( )		
Non Standard Outputs:			NA			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	59,195	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>59,195</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Specialist health equipment and machinery

Non Standard Outputs:	NA		NA			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:					Payment of salary for staff Carry out NIID, Capacity building of staff/trainig Workshops conducted Supply medical and equipment Maintanance of vehicle and equipment and out reach programme on health programme
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 219,400
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 453,489
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 475,000

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

*Total*      **0**                      *Total*      **0**                      *Total*      **1,147,889**

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Healthcare services monitoring and inspection reports produced and reviewed  
Appraisal of capital works  
Follow up visits and programmes

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	144,524
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>144,524</b>

#### Output: Sector Capacity Development

Non Standard Outputs:

Trainings conducted for VHT,  
Health worker and key stakeholders  
Supply of medicines and equipment  
Disease surveillance and reporting

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	281,450
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>281,450</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:

Rehabilitation of Amor HCII,  
Pokwero hcii, Fualwonga HCII,  
Kuwciny HCIII, Erussi HCII and  
Maternity ward at Kuwiny HCIII  
Construction of residential building  
at Goli HC IV.  
Rehabilitation of staff house at  
Panyimur HCIII, Panyigoro HCIII,  
Pakwach HCIV.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	339,495
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>339,495</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

#### Output: Primary Teaching Services

Non Standard Outputs:	1 mock examination conducted for 5,000 P7 candidates in the District. PLE Top-Up to facilitate activities.	N/A		
	<i>Wage Rec't:</i>	<b>10,275,564</b>	<i>Wage Rec't:</i>	6,915,858
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,275,564</b>	<b>Total</b>	<b>6,915,858</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	5000 (1 mock examination conducted for 5,000 P7 candidates in the District. PLE Top-Up to facilitate activities.)	0 (N/A)		0 (Payment of staff salary on payroll)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>13,000</b>	<i>Domestic Dev't</i>	13,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>13,000</b>

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	100 (At least 100 pupils out of 5,000 P7 candidates in the District, from 146 schools pass PLE in grade one.)	4153 (At least 100 pupils out of 4,153 P7 candidates in the District, from 146 schools pass PLE in grade one.)	100 (At least 100 pupils out of 5,000 P7 candidates in the District, from 146 schools pass PLE in grade one.)	
No. of student drop-outs	1500 (1,500 pupils dropped out from 166 Primary Schools throughout the district.)	200 (Pupils dropped out from 166 Primary Schools throughout the district.)	1500 (1,500 pupils dropped out from 166 Primary Schools throughout the district.)	
No. of teachers paid salaries	( )	( )	1689 (1,689 Teachers paid monthly salaries.)	
No. of qualified primary teachers	( )	( )	1689 (1,689 qualified Teachers in 153 primary schools.)	
No. of pupils enrolled in UPE	111545 (111,545 pupils enrolled in 166 Primary Schools throughout the district.)	111545 (Pupils enrolled in 166 Primary Schools throughout the district.)	111545 (111,545 pupils enrolled in 166 Primary Schools throughout the district.)	
No. of pupils sitting PLE	5000 (5,000 P7 candidates in the District. Registered to sit for PLE.)	4153 ( 4,153 P7 candidates in the District. Registered to sit for PLE.)	3000 (3,000 P7 candidates in the District. Registered to sit for PLE.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	7,563,939
	<i>Non Wage Rec't:</i>	<b>980,996</b>	<i>Non Wage Rec't:</i>	908,987
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>980,996</b>	<b>Total</b>	<b>8,472,926</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>159,072</b>	<i>Non Wage Rec't:</i>	0



# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

<i>Domestic Dev't</i>	<b>76,977</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>236,049</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Two Yamaha Motorcycles procured.	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	54,741
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>54,741</b>

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Two Lap Tops, Two external Drives, Furniture in DEO Office engraved. adaptors, printer, other accessories and a fan.				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>13,000</b>	<i>Domestic Dev't</i>	600	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs:	Rehabilitation of SNE Offices.	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	( )		
No. of classrooms constructed in UPE	1 (Abongo Primary School Office and Store Completed.)	0 (N/A)	( )		
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,523</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	75,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,523</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>75,000</b>

##### Output: PRDP-Classroom construction and rehabilitation

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>155,000</b>	<i>Domestic Dev't</i>	209,859	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>155,000</b>	<b>Total</b>	<b>209,859</b>	<b>Total</b>	<b>0</b>

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	40 (A 5 Stance VIP Latrine constructed at Alwi P/S in Alwi Sub county, Ojinga P/S in Wadelai S/C Paten P/S in Wadelai Sub County, Raguka P/S in Parombo S/C, Rero P/S in Akworo S/C Oboth P/S in Erussi S/C Akanyo P/S in Kucwiny S/C and Omoyo P/S in Ndhew S/C.)	40 (A 5 Stance VIP Latrine constructed at Alwi P/S in Alwi Sub county, Ojinga P/S in Wadelai S/C Paten P/S in Wadelai Sub County, Raguka P/S in Parombo S/C, Rero P/S in Akworo S/C Oboth P/S in Erussi S/C Akanyo P/S in Kucwiny S/C and Omoyo P/S in Ndhew S/C.)	50 (50 latrines in ten schools)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>165,600</b>	<i>Domestic Dev't</i> 128,719
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>165,600</b>	<b>Total</b> 43,273

#### Output: PRDP-Latrine construction and rehabilitation

Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>17,501</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>17,501</b>	<b>Total</b> 0

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	120 (42 Desks each supplied to Agwok P/S, Kucwiny S/C, Kelle P/S in Erussi S/C, and Nyarundyer P/S, Akworo S/C.)	42 (42 Desks each supplied to Agwok P/S, Kucwiny S/C, Kelle P/S in Erussi S/C, and Nyarundyer P/S, Akworo S/C)	42 (Cik-ithi primary school)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>37,000</b>	<i>Domestic Dev't</i> 9,320
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>37,000</b>	<b>Total</b> 54,023

#### Output: PRDP-Provision of furniture to primary schools

Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>14,280</b>	<i>Domestic Dev't</i> 15,161
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>14,280</b>	<b>Total</b> 15,161

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

Non Standard Outputs:	N/A	N/A
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# Vote: 545 Nebbi District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

Wage Rec't:	1,098,282	Wage Rec't:	884,519	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,098,282</b>	<b>Total</b>	<b>884,519</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	( )	( )	( )
No. of teaching and non teaching staff paid	( )	( )	( )
No. of students enrolled in USE	8807 (8.807 Students enrolled in USE in 2015, of which 5,859 are Male and 2,948 Female Students overall. O-Level has 5,891 male and 1,967 girls and 441 Boys and 112 Females enrolled in A - Level making a total of 554 A-Level Students.)	8923 (Students enrolled in USE in 2015, of which 5,859 are Male and 2,948 Female Students overall. O-Level has 5,891 male and 1,967 girls and 441 Boys and 112 Females enrolled in A - Level making a total of 554 A-Level Students.)	3000 (All the 29 Government aided secondary schools in the district)
No. of students passing O level	( )	( )	( )
Non Standard Outputs:	N/A	N/A	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	624,430
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>624,430</b>
Wage Rec't:		Wage Rec't:	833,790
Non Wage Rec't:		Non Wage Rec't:	851,600
Domestic Dev't		Domestic Dev't	0
Donor Dev't		Donor Dev't	0
<b>Total</b>		<b>Total</b>	<b>1,685,391</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
Wage Rec't:		Wage Rec't:	41,094
Non Wage Rec't:		Non Wage Rec't:	404,804
Domestic Dev't		Domestic Dev't	0
Donor Dev't		Donor Dev't	0
<b>Total</b>		<b>Total</b>	<b>445,898</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	27 (72 Students enrolled in tertiary education. i.e Pacer Community Polytechnic. 12 Girls and 60 Boys.)	72 (Students enrolled in tertiary education. i.e Pacer Community Polytechnic. 12 Girls and 60 Boys.)	( )
No. Of tertiary education Instructors paid salaries	21 (At least 09 Instructors and 12 support staff paid monthly Salaries.)	29 (09 Instructors and 12 support staff paid monthly Salaries.)	30 (Pacer polytechnic Panyango sub county)
Non Standard Outputs:	N/A	N/A	
Wage Rec't:	335,885	Wage Rec't:	77,989
Non Wage Rec't:	433,570	Non Wage Rec't:	211,221
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Wage Rec't:		Wage Rec't:	83,542
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't		Domestic Dev't	0
Donor Dev't		Donor Dev't	0

# Vote: 545 Nebbi District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

	Total	769,455	Total	289,209	Total	83,542
<i>2. Lower Level Services</i>						
<b>Output: Tertiary Institutions Services (LLS)</b>						
Non Standard Outputs:		N/A			Transfer to Community Polytechnic institutions- Ora and Pacer polytechnic	
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0		Non Wage Rec't:	0	Non Wage Rec't:	153,128
Domestic Dev't	0		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>153,128</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Operational funds including overhead costs under DEO spent on Staff Salaries, maintenance of equipment and monitoring.	Repair and maintenance of Vehicle DEO, Staff Salaries paid, maintenance of equipment and monitoring of PRDP and SFG projects. Attended regional and national workshops. Staff welfare and purchase of stationery.				
Wage Rec't:	52,143	Wage Rec't:	38,765	Wage Rec't:	62,222	
Non Wage Rec't:	23,455	Non Wage Rec't:	16,854	Non Wage Rec't:	17,334	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	31,273	
Donor Dev't	251,841	Donor Dev't	57,457	Donor Dev't	0	
<b>Total</b>	<b>327,438</b>	<b>Total</b>	<b>113,076</b>	<b>Total</b>	<b>110,830</b>	

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	26 (10 Government and 16 Private Secondary Schools Inspected.)	16 (Government and Private Secondary Schools monitored/ Inspected.)	3 (Selected secondary schools in the District)
No. of primary schools inspected in quarter	(100 AGM/BOG meetings attended; 180 Institutions/Schools inspected and monitored., of which 153 are primary schools.)	170 (AGM/BOG meetings attended; 170 Institutions/Schools inspected and monitored., of which 153 are primary schools.)	30 (30 Selected school per Quarter)
No. of inspection reports provided to Council	5 (Inspection reports presented to the district Council on quarterly basis.)	1 (Inspection reports presented to the district Council on quarterly basis.)	2 (Atleast Two reports submitted to Council)
No. of tertiary institutions inspected in quarter	1 ( One tertiary Istitution Inspected and monitored.)	1 ( One tertiary Istitution Inspected and monitored.)	1 (There is only one Tertiary institution)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	51,269	Non Wage Rec't:	30,515
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>51,269</b>	<b>Total</b>	<b>30,515</b>

#### Output: Sports Development services

Non Standard Outputs:	N/A	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,750
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,750</b>

#### Output: Sector Capacity Development

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,455
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	200,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>223,455</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs: N/A

N/A

Supply of Vehicle for the Department, Installation of lightning arrestors on EARS office block and office/vehicle maintenance.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	185,424
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>185,424</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	0 (N/A)	0 (N/A)	(0)
No. of SNE facilities operational	0 (N/A)	0 (N/A)	1 (Angal school for blind)
Non Standard Outputs:	N/A	N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,484
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,484</b>

## 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

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7a. Roads and Engineering

#### Output: Operation of District Roads Office

Non Standard Outputs:	9 contracted staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office	9 contracted staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office	Submission of Quarterly reports, procurement of laptop computer, Facilitation of road committee, Supervision of road works and annual district road inventory conducted
	<i>Wage Rec't:</i> 55,551	<i>Wage Rec't:</i> 48,387	<i>Wage Rec't:</i> 28,701
	<i>Non Wage Rec't:</i> 58,995	<i>Non Wage Rec't:</i> 62,557	<i>Non Wage Rec't:</i> 138,947
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 114,547	<b>Total</b> 110,944	<b>Total</b> 167,648

#### Output: PRDP-Operation of District Roads Office

Non Standard Outputs:	Not Applicable	Not Applicable	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,653	<i>Domestic Dev't</i> 9,818	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,653	<b>Total</b> 9,818	<b>Total</b> 0

#### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Not Applicable)	0 (Not Applicable)	7 (491km of bottle necks removed from CARs in 13 subcounties in the District.)
Non Standard Outputs:	Not Applicable	Not Applicable	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 96,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 96,200

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (Not Applicable)	0 (Not Applicable)	4 (Pakwach Town Council)
Length in Km of Urban unpaved roads routinely maintained	0 (Not Applicable)	0 (Not Applicable)	14.7 (Pakwach Town Council)
Non Standard Outputs:	Not Applicable	Not Applicable	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 93,924
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 93,924

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not Applicable)	0 (Not Applicable)	7 (7 bridges maintained)
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of District roads periodically maintained	71 (GotLandi-Odangala-Erussi Erussi-Acwera Nebbi-Goli-Kei Offaka Zumbo Border Nyaravur-Parombo)	21 (12 Km of Ossi Padel Pangere Road Maintained. 2)	51 (Periodically maintained)
Length in Km of District roads routinely maintained	393 (Nyaravur-Parombo Nebbi-Goli-Kei Wadelai-Kucwiny-Agwok Parombo-Alwi-Panyango Panyimur-Malara-Parombo Nyakagei-Dei Erussi-Acwera Akaba-Kucwiny-Fualwonga-Pokwero GotLandi-Odangala-Erussi Ayila-Oweko-Erussi Pateng-Pajau-Akella Kucwiny-Orango Afoda-Rero Alego-Boro Pajau -Theraling Fualwonga - Lobodegi Emin Pasha -Mutir Kibira -Omier-Azingo Akaba-Paminya-Paceru Akanyo-Kibira Ossi-Padel Centre-Pangere Raguka-Penji Oryenga Kasatu-Muurusi-Munduryema Angal Trading Centre-Ambere Koch-Nebbi Airfield Offaka Zumbo Border Anywanda-Athele-Parombo Contract Staff Salaries - Road Overseers (2No.) Payment of Manual Road Workers (Fascillitation) Payment of Headmen (Gang Leaders))	350 (Nyaravur-Parombo Nebbi-Goli-Kei Wadelai-Kucwiny-Agwok Parombo-Alwi-Panyango Panyimur-Malara-Parombo Koch-Nebbi Airfield (3Km) Offaka Zumbo Border(8Km) Anywanda-Athele-Parombo(20Km))	392 (District Roads)
Non Standard Outputs:	Contract Staff Salaries - Road Overseers (2No.) Payment of Manual Road Workers (Fascillitation) Payment of Headmen (Gang Leaders)	Contract Staff Salaries - Road Overseers (2No.) Payment of Manual Road Workers (Fascillitation) Payment of Headmen (Gang Leaders) all effected	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,508	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 719,280	<i>Non Wage Rec't:</i> 659,191	<i>Non Wage Rec't:</i> 636,066
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 719,280	<b>Total</b> 660,699	<b>Total</b> 636,066

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 59,220	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,120
	<i>Non Wage Rec't:</i> 465,562	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 61,843
	<i>Domestic Dev't</i> 104,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,788
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	<i>Total</i>	<i>628,782</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>110,752</i>
<b>Output: PRDP-District and Community Access Road Maintenance</b>						
No. of Bridges Repaired	0 (Not Applicable)		0 (Not Applicable)		0 ( )	
Lengths in km of community access roads maintained	0 (Not Applicable)		0 (Not Applicable)		491 (All the 13 LLGs roads)	
Length in Km of District roads maintained.	70 (Akaba-Kucwiny-Fualwonga-Pokwero(33Km) Parombo-Alwi-Panyango(37Km))		21 (20.1Km of Gotlandi Odangala Erussi Road maintained)		20 (Ayila- Owekop-Erussi road and Erussi Acwera road)	
Non Standard Outputs:	Not Applicable		Monitoring and Supervision done			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>297,415</b>	<i>Domestic Dev't</i>	132,000	<i>Domestic Dev't</i>	200,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>297,415</b>	<b>Total</b>	<b>132,000</b>	<b>Total</b>	<b>200,000</b>

#### Function: District Engineering Services

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>250</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs: Stone Pitching , All Drainage Works and Gravelling of the Works  
Department Yard (Compound)

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 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



# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

Non Standard Outputs:	Salaries and wages paid to General staff; 1 vehicle procured for water office use; 3 computers serviced and maintained at water office; Wireles internet services installed at wateroffice; Water sector vehicle maintained; Fuel and lubricants procured for water office use; 2 motorbikes serviced at water sector; Assorted stationeries procured for water office use; Water office maintained; 12 months salaries and wages paid to contract staff; Monthly internet services procured for water sector use	Salaries and wages paid to General staff for 9 months; 1 vehicle procured for water office use; 1 computer serviced and maintained at water office; ; Water sector vehicle maintained; Fuel and lubricants procured for water office use; Assorted stationeries procured for water office use for 3 quarters; Water office maintained; 9 months salaries and wages paid to contract staff; Monthly internet services procured for water sector use for 9 months	3 Computers serviced; 1 printer procured; 1 computer procured 5 tyres supplied for office use; 12 months internet subscription paid; 1 office car maintained; 3300ltrs of fuel supplied; 1 motorbike serviced; Assorted stationaries supplied for 4 quarters; assorted furniture supplied for office use Water office maintained for 12 months; Salary and wages paid to 2 contract staffs and 3 general staffs.	
	<i>Wage Rec't:</i> <b>21,205</b>	<i>Wage Rec't:</i> 10,850	<i>Wage Rec't:</i> 21,909	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 26,740	
	<i>Domestic Dev't</i> <b>165,950</b>	<i>Domestic Dev't</i> 150,689	<i>Domestic Dev't</i> 51,182	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>187,155</b>	<b>Total</b> <b>161,539</b>	<b>Total</b> <b>99,831</b>	

#### Output: PRDP-Operation of District Water Office

Non Standard Outputs:	1 Drama show conducted at a selected Sub County; 1 planning and advocacy meeting held at District level; 4 continous follow up and mobilization of communities for operation and maintenance, behaviour change and environmental awareness undertaken for all Sub Counties; 4 construction supervision visits undertaken for all water points planned for construction and rehabilitation; 1 National consultation undertaken in Kampala; 4 Water quality sampling, testing and analysis undertaken on new water sources in selected Sub Counties; 1 commissioning of completed water and sanitation facilities undertaken in all Sub Counties; 13 boreholes assessed in all Sub Counties	2 natioanl consultations done at the office auditor general, Assorted stationary purchased		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>32,852</b>	<i>Domestic Dev't</i> 18,353	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>32,852</b>	<b>Total</b> <b>18,353</b>	<b>Total</b> <b>0</b>	

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination Committee Meeting Conducted at District HQ)	3 (3 District Water and Sanitation Coordination Committee Meeting Conducted at District HQ)	4 (District water office)
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (N/A)	0 (N/a)	
No. of water points tested for quality	28 (8 new water facilities tested and analyzed within the various Sub Counties selected to benefit from new water facilities; 20 old water sources tested in all LLGs)	20 (20 old sources tested within the Sub Counties of Nyaravur, Kucwiny, Akworo, Parombo and Alwi;)	50 (Selected Water points tested for quality.)	
No. of supervision visits during and after construction	5 (4 construction supervision visits carried in all Sub Counties planned to receive new and rehabilitated water facilities; 1 final inspection carried out for completed facilities in all Sub Counties)	2 (2 Construction supervision visits conducted on all ongoing projects within various Sub Counties)	8 (4 Construction supervision visits; 1. Inspection of water points after construction; 3 monitoring visits on water and sanitation activities by the District stakeholders.)	
No. of sources tested for water quality	0 (NA)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	4 Extension staff quarterly review meeting held at District HQ; 4 National Consultations held at Kamplala; commissioning of completed facilities done once in all LLGs	3 Extension staff quarterly review meeting held at District HQ; 4 National Consultations held at Kamplala; commissioning of completed facilities done once in all LLGs	National consultations, cordination, submission of reports and accountability to line ministries; Training on water quality analysis, monthly staff meetings, extension staff review meetings, commissioning of completed facilities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,240	
	<i>Domestic Dev't</i> 24,832	<i>Domestic Dev't</i> 17,483	<i>Domestic Dev't</i> 25,372	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 24,832	<b>Total</b> 17,483	<b>Total</b> 37,612	

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (N/A)	30 (Hand pump mechanics trained in repair and preventive maintenance in Nebbi District)	
No. of water points rehabilitated	0 (NA)	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (N/A)	0 (N/a)	
% of rural water point sources functional (Shallow Wells )	0 (NA)	0 (N/A)	0 (N/A)	
No. of public sanitation sites rehabilitated	0 (NA)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Regular data on functionality of water sources collected and analyzed in all LLGs	Regular data on functionality of water sources collected and analyzed in all LLGs	Data on water sources collected in the Nebbi District and analyzed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 2,392	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,038	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,392	<b>Total</b> 0	<b>Total</b> 7,038	

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (N/a)	0 ()
No. of water user committees formed.	32 (16 Communities mobilized and sensitized on fulfillment of critical requirements in all Sub Counties; 16 Community meetings held in all Sub Counties)	16 (16 Communities mobilized and sensitized on fulfillment of critical requirements in all Sub Counties; 16 Community meetings held in all Sub Counties)	21 (water user committee established)
No. of water and Sanitation promotional events undertaken	2 (2 sanitation baseline survey conducted in all Sub Counties benefiting from new water sources)	11 (2 sanitation baseline survey conducted in all Sub Counties benefiting from new water sources)	0 ()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (1 Planning and advocacy meeting held at District level; 1 World Water Day celebration conducted at District level)	2 (1 Planning and advocacy meeting held at District level; 1 World Water Day celebration conducted at District level)	17 (14. Planning and advocacy meeting conducted at the District and subcounties level  1. Drama show conducted in wadelai sub county.  1. Radio spots adverts produced and placed on local station  World water day celebrated in wadelai sub county)
No. of Water User Committee members trained	16 (16 Water Source Committees trained on roles and responsibilities in all Sub Counties)	16 (16 Water Source Committees trained on roles and responsibilities in all Sub Counties)	21 (water user committee trained)
Non Standard Outputs:	1 Post Graduate Training in Project Planning and Management for 1 staff at UMI	N/a	Baseline survey and follow on sanitation conducted.  Data collected and analyzed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,253	<i>Domestic Dev't</i> 19,521	<i>Domestic Dev't</i> 49,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,253	<b>Total</b> 19,521	<b>Total</b> 49,300

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 rapport created with Sub County leaders for a selected Sub County; Selected no. of Communities triggered for CLTS 4 times; Triggered CLTS communities followed up by Sub County teams on a quarterly basis; ODF communities verified by Sub County teams on a quarterly basis; ODF communities verified and certified; Best communities recognized and rewarded; sanitation promotional activities undertaken during sanitation week	rapport created with Erussi Sub County leaders; 28 Communities triggered for CLTS in the parishes of padollo and pacaka; Triggered CLTS communities followed up by Sub County teams on a quarterly basis; ODF communities verified by Sub County teams on a quarterly basis; Best communities recognized and rewarded; sanitation promotional activities undertaken during sanitation week	Creating raport with village leaders in all 20 new sites for borehole drilling and construction. Triggering 20 villages. Follow up visits on the 21 triggred villages  ODF verification by sub county teams Certification of ODF villages by District team  Sanitation week promotion activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 545 Nebbi District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	16,136	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>16,136</b>	<b>Total</b>	<b>22,000</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>161,335</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,338
<i>Domestic Dev't</i>	<b>6,199</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,740
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>167,534</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>25,078</b>

#### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:

NA	N/A	Feasibility study for the construction of Dams conducted			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

##### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places: 1 (1 Public latrine constructed at Water office) | 1 (1 Public latrine renovated at Water office) | 1 (VIP latrine constructed at Yani market, Padel North, Parombo Sub County.)

Non Standard Outputs:

NA	N/A				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,000</b>	<i>Domestic Dev't</i>	4,950	<i>Domestic Dev't</i>	21,900
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>4,950</b>	<b>Total</b>	<b>21,900</b>

##### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated: 12 (12 boreholes rehabilitated within the Sub Counties of Ndhew, Nebbi, Erussi, Panyango and Pakwach) | 10 (10 boreholes rehabilitated within the Sub Counties of Ndhew, Nebbi, Erussi, Panyango and Pakwach) | 38 (BH rehabilitation in Erussi, Alwi, Akworo, Panyimur, Nyaravur, Ndhew, Atego, Nebbi, Pakwach, wadelai, Panyango, Kucwiny and Pakwach sub counties)

No. of deep boreholes drilled (hand pump, motorised): 4 (4 boreholes drilled in the Sub Counties of Nebbi, Erussi, Panyimur and Parombo) | 4 (4 boreholes sited and drilled in the sub county of Nebbi, Nyaravur, Parombo, Akworo) | 22 (Wadelai, kucwiny, Panyango, Pakwach, Parombo, Nyaravur, Ndhew, Akworo, Atego, Parombo and Erussi Sub counties)

Non Standard Outputs:

NA	N/A	Sitting and construction supervision of 22 deep boreholes in Wadelai, kucwiny, Panyango, Pakwach, Parombo, Nyaravur, Ndhew, Akworo, Atego, Parombo and Erussi Sub counties			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>131,600</b>	<i>Domestic Dev't</i>	46,765	<i>Domestic Dev't</i>	562,070
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>131,600</b>	<b>Total</b>	<b>46,765</b>	<b>Total</b>	<b>562,070</b>

#### Output: PRDP-Borehole drilling and rehabilitation

Non Standard Outputs:	NA	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>124,537</b>	<i>Domestic Dev't</i>	30,002	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>124,537</b>	<b>Total</b>	<b>30,002</b>	<b>Total</b>	<b>0</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (NA)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Fuel and lubricants procured for efficient operation and maintenance of Pakwach Town Water Supply	Fuel and lubricants procured for efficient operation and maintenance of Pakwach Town Water Supply system	7000 litres of Fuel supplied 115 ltrs of lubricants supplied.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,000</b>	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,000</b>	<b>Total</b>	<b>16,000</b>

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs:	Staff salaries paid for 12 months, offices cleaned and organized. Coordination, communication, monitoring, 4 reports produced and submitted to the relevant ministries and agencies, stationaries, office equipments, computer procured. Energy issues mainstreamed into 9 sectors and 15 LLGs development plans	9 months staff salary paid, 1 laptop and printer procured, 1 set of cleaning materials procured and 1 technical supervision for quarters 1 and 2 activities and 2 environmental and social impact (EIA) reviews conducted; 3 quarterly reports produced and submitted.	Staff salaries paid, stationery and office equipments procured, technical supervision- review and monitoring conducted
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<i>Wage Rec't:</i>	<b>96,585</b>	<i>Wage Rec't:</i>	60,093	<i>Wage Rec't:</i>	91,929
<i>Non Wage Rec't:</i>	<b>14,917</b>	<i>Non Wage Rec't:</i>	14,618	<i>Non Wage Rec't:</i>	8,918
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	<b>31,323</b>	<i>Donor Dev't</i>	11,033	<i>Donor Dev't</i>	0
<b>Total</b>	<b>142,825</b>	<b>Total</b>	<b>85,744</b>	<b>Total</b>	<b>104,847</b>

#### Output: Sector Capacity Development

Non Standard Outputs:			Laptop computer procured
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	4 (4 woodlots in Ojigo, Pacego, Erussi, Akanga primary schools in Wadelai, Panyango, Erussi and Atego Sub-counties respectively.)	3 (3 woodlots planted in Ojigo, Pacego and Akanga primary schools)	3 (Hectares of trees planted in institutions)
Non Standard Outputs:	N/A	N/A	1 Local Forest Reserve re-opened and boundary demarcated
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>5,000</b>

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

No. of Agro forestry Demonstrations	10 (10 km of Erussi local forest reserve in Erussi subcounty)	0 (N/A)	0 (N/A)
No. of community members trained (Men and Women) in forestry management	10 (Nebbi, nyaravur, parombo, Kucwiny and alwi subcounties)	3 (Technical support supervisions conducted to tree growing farmers)	20 (Farmers trained on nursery establishment and management)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
			1,000

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>5,000</b>	<i>Total</i>	<b>500</b>	<i>Total</i>	<b>1,000</b>
<b>Output: Community Training in Wetland management</b>						
No. of Water Shed Management Committees formulated	( )		0 (N/A)		0 (N/A)	
Non Standard Outputs:			N/A		Compliance inspection of wetlands conducted	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,255
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>1,255</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	8 (1 acre and 6km and 1 supervision of river banks of namrwodho and ora rivers in Nebbi and Wadelai sub-counties respectively)	0 (N/A)			3 (Hectares of degraded wetlands/river banks restored)	
No. of Wetland Action Plans and regulations developed	0 (N/A)		1 (compliance inspection and identification of wetlands conducted)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,936</b>	<i>Non Wage Rec't:</i>	3,092	<i>Non Wage Rec't:</i>	8,351
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>10,936</b>	<i>Total</i>	<b>3,092</b>	<i>Total</i>	<b>8,351</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (50 copies of District state of environment report (DSOER) distributed to stakeholders in 15 LLGs, NEMA and Line ministries)	1 (1 DSOER produced and 50 copies distributed.)			140 (Community members trained on construction of household energy saving cook-stove)	
					Community members sensitised on impacts of climate change on the environment	
					2 radio talkshows conducted on environmental concerns)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	4,999	<i>Domestic Dev't</i>	9,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>5,000</b>	<i>Total</i>	<b>4,999</b>	<i>Total</i>	<b>9,000</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Twin energy saving cook-stove in Erussi senior secondary school	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	1,022	<i>Non Wage Rec't:</i>	0

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>1,022</b>	<b>Total</b>	<b>0</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 quarters in the 15 LLGs)	0 (N/A)	4 (Environmental compliance inspections, reviews and monitoring conducted)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,815
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,815</b>

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

No. of new land disputes settled within FY	10 (All the 15 LLGs)	3 (District physical planning committee meeting and inspection of physical developments, establishment of government land inventory and survey verification conducted.)	4 (Surveys verified)
Non Standard Outputs:	N/A	N/A	4 Compliance inspection of physical developments conducted in 6 rural growth centres
			4 district physical planning committee meetings held
			2 radio talk shows conducted on lands management matters
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	4,245
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>4,245</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,690	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,051	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Total</i>	<b>60,741</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>68,309</b>
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### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Quarterly supervision conducted on the FAL Programme. Management of Proficiency test conducted Vehicle Operation and Maintenance for FAL activities conducted. Literacy day celebrated. Film documentary on FAL best practices Develop	Quarterly supervision conducted on the FAL Programme	Pay salaries for 20 Community Based Staff
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<i>Wage Rec't:</i>	<b>144,476</b>	<i>Wage Rec't:</i>	104,769	<i>Wage Rec't:</i>	153,063
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,421	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>144,476</b>	<b>Total</b>	<b>107,190</b>	<b>Total</b>	<b>153,063</b>

#### Output: Probation and Welfare Support

No. of children settled	80 (Number of children cases handled and settled at the District Headquarters and Police Station-Nebbi)	0 (Resettled 40 children with their families and relatives)	60 (Settle 60 Children with their families)
Non Standard Outputs:	N/A	Conducted Social enquiries on reported Social Welfare cases, Conducted Home assessments, Prepare families to receive children, Lost abandoned children resettle lost, abandoned children with their families, Conducted follow-up on resettled children, Continuous mentoring and support by Community Development Officer	Carry out 60 home inquiries on children who get lost and abandoned, Settle 60 lost and abandoned Children with Their families. Conduct follow-up on lost and abandoned Children

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,364</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,691
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,364</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,691</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Undertake 10 cases of child protection and family welfare promotion interventions	N/A	Conduct sensitisation and advocacy meetings on Disability Issues
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# Vote: 545 Nebbi District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,364	Non Wage Rec't:	1,450	Non Wage Rec't:	1,308
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,364</b>	<b>Total</b>	<b>1,450</b>	<b>Total</b>	<b>1,308</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (Recruit 2 Community Development Workers for Atego and Ndhew Sub counites)	0 (No Community Development Worker was recruited in the third quarter)	1 (Recruit 1 Community Development Officer)
Non Standard Outputs:	N/A	Conducted Support Supervision visit on variuos government programmes in the Sub Counties, Facilitated Community Development Workers to carry out their core mandate, Conduct support supervision and mentoring visits at the LLG level	Community Development Officer recruited

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,053	Non Wage Rec't:	3,598	Non Wage Rec't:	4,053
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,053</b>	<b>Total</b>	<b>3,598</b>	<b>Total</b>	<b>4,053</b>

#### Output: Adult Learning

No. FAL Learners Trained	25 (Train 25 FAL Learners in Kucwiny Sub-county headquarters, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites)	0 (No FAL Instructors were trained during the third quarter)	50 (Train 50 FAL Learners)
Non Standard Outputs:	Quarterly supervision conducted on the FAL programme Management of Proficiency test conducted. Vehicle Operation and Maintenance conducted Literacy celebrated Film documnetary on FAL best practices developed	Conducted Support Supervision on the FAL Programme, purchased bicycles for the FAL Instructors	Conduct Support Supervision on FAL Programme, Purchase FAL Instructional materials, Administer Proficiency test, Commemorate International Literacy Day,

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,999	Non Wage Rec't:	7,283	Non Wage Rec't:	15,999
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,655
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>15,999</b>	<b>Total</b>	<b>7,283</b>	<b>Total</b>	<b>32,653</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	N/A	Paid salaries for the support staff and the porters, Conducted minor repairs of the NECOSOC facility,	Pay Staff Salaries for the Library Staff, Purchase of Library Consumables		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	6,897	Non Wage Rec't:	8,916
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>6,897</b>	<i>Total</i>	<b>8,916</b>
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#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (N/A)	8 (Handled and settled 8 children/Juvenile cases)	60 (Handle and settle 60 Children cases (Juveniles))	
Non Standard Outputs:	N/A	Carried out social inquiry reports on Juvenile offender. Submitted social inquiry reports in the courts of law. Resettled Juvenile cases of a minor nature. Referred juvenile cases of capital nature to the Remand home. Made a follow-up on handled Juvenile cases	Carry out Social Inquiry of Juvenile Offenders, Submit Social inquiry reports to the Court. Follow-up on Juvenile cases.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 6,278	<i>Non Wage Rec't:</i> 2,691
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 275,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 6,278	<b>Total</b> 277,691

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (The District Youth Council will be supported at the District HQs)	1 (Supported District Youth Council to implement its mandate of providing technical and managerial oversight to lower youth councils)	1 (Support 1 District Youth Council)	
Non Standard Outputs:	Quarterly Executive Youth Council Meetings conducted. International Youth Day celebrated. Sensitization meetings in conducted in secondary schools. Travel inland facilitated for the youth council executives. Youth council annual meeting conducted	Conducted quarterly executive youth council meeting, Conducted sensitization meetings for the youth on various government programmes. Conducted quarterly executive youth council meeting, Facilitated travel inland meeting conducted	Conduct Quarterly Executive Youth Council meetings, Conduct sensitisation meetings with the Youth, Purchase Office Consumables for the Youth Office	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>6,129</b>	<i>Non Wage Rec't:</i> 4,700	<i>Non Wage Rec't:</i> 6,129
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>6,129</b>	<b>Total</b> 4,700	<b>Total</b> 6,129

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(Procure 15 Wheel chairs and other assistive devices for PWDs and distribute them to the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndhew sub counties)	0 (No assistive devices were procured during the third quarter)	9 (Disburse funds to 9 Special Disability Grant Groups)
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	Quarterly Executive Disability Council Meeting conducted International Disability Day celebrations commemorated Travel inland for disability council members facilitated. Seed capital provided to PWD groups. operational funds for office operations provided	Executive Disability Council Meeting conducted, Disbursed funds to Special disability grant groups. Facilitated Travel inland for disability council members facilitated. Seed capital provided to PWD groups. operational funds for office operations provided	Disburse funds to 9 Special Disability Grant Groups
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,240	<i>Non Wage Rec't:</i> 21,551	<i>Non Wage Rec't:</i> 30,467
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 33,240	<b>Total</b> 21,551	<b>Total</b> 30,467

#### Output: Culture mainstreaming

Non Standard Outputs:	Culture mainstreaming activities were not conducted in the third quarter	Mainstream Culture in all Departmental Workplans and Budgets, Maintain Cultural Sites, Document Intangible Cultural Practices,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,691
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 2,691

#### Output: Work based inspections

Non Standard Outputs:	Disseminated and conducted labour laws Work based inspection conducted in 3 oil Companies.	Inspected all workplaces, sensitised communities on occupational health and safety laws, Sensitised employers on safety and occupational health laws, Sensitised employees on safety and occupational health laws, Registered all business entities.	Workplaces inspected to ensure compliance with laws and policies on occupational health and safety
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 34	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,364	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,691
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,364	<b>Total</b> 34	<b>Total</b> 2,691

#### Output: Representation on Women's Councils

No. of women councils supported	5 (The Women council will be supported at the district level through IGAs)	1 (Supported District Women Council to fulfil its mandate of providing technical and managerial oversight to other women council structures)	1 (Support 1 District Women Council Office)
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

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

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

Conduct Executive Women Council Meetings, Conduct Radio Talk Show to mobilise women Constituency for Developmental Programmes. Purchase Office Consumables for the Women Council Office.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	34	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,691</b>	<i>Non Wage Rec't:</i>	3,686	<i>Non Wage Rec't:</i>	5,691
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,691</b>	<b>Total</b>	<b>3,720</b>	<b>Total</b>	<b>5,691</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>4,999</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>109,537</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	66,399
<i>Domestic Dev't</i>	<b>85,992</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	199,924
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>200,528</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>266,324</b>

#### 3. Capital Purchases

##### Output: Other Capital

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

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>638,434</b>	<i>Domestic Dev't</i>	21,126	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>638,434</b>	<b>Total</b>	<b>21,126</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 10. Planning

#### Output: Management of the District Planning Office

Non Standard Outputs:	Monthly salaries paid to staff, 12 TPC Minutes produced and 12 workshops attended 4 Consultations made with the line Ministry	Mobilization and meetings	Payment of salary to 3 staff Supply of office equipment, stationery, computer accessories. Travell inland Supply of airtime and data for internet connectivity. 4 Consultation meeting conducted with MoPED
	<i>Wage Rec't:</i> <b>39,070</b>	<i>Wage Rec't:</i> 25,735	<i>Wage Rec't:</i> 30,570
	<i>Non Wage Rec't:</i> <b>2,575</b>	<i>Non Wage Rec't:</i> 2,150	<i>Non Wage Rec't:</i> 20,356
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 158,604
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>41,645</b>	<b>Total</b> <b>27,885</b>	<b>Total</b> <b>209,531</b>

#### Output: District Planning

No of qualified staff in the Unit	4 (Nebbi District Headquarters)	2 (Nebbi District Headquarters)	2 (District Planning Unit)
No of Minutes of TPC meetings	12 (District Planning Unit /District headquarters.)	9 (meetings and field visits)	12 (District Planning unit Boardroom)
Non Standard Outputs:	National and Regional meeting attended and line Ministry consulted.	N/A	12 DPTC meetings conducted 12 DPTC minutes produced 6 Regional and National workshops attended 3 training sessions conducted 6 Budget and DDP Coordination meeting conducted
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,538</b>	<i>Non Wage Rec't:</i> 3,700	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,538</b>	<b>Total</b> <b>3,700</b>	<b>Total</b> <b>5,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	National and Internal Assessment conducted and report produced Board of survey conducted and report produced and discussed.	Surveys	Data and accountability produced in 15 LLGs 4 reports produced on Internal assessment LLGs One HLG assessed and report produced 11 Departmental reports consolidated into one district report.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>10,000</b>	<i>Non Wage Rec't:</i> 7,149	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>10,000</b>	<b>Total</b> <b>7,149</b>	<b>Total</b> <b>5,000</b>

#### Output: Demographic data collection

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>10. Planning</b>				
Non Standard Outputs:	Children under 5 years registered and counted at birth and death.	Data collection methods	100,000 Birth and Death registered in 15 LLGs 50,000 certificates distributed to 15 LLGs 3 Re-fresher training conducted for data collectors 3 Reports submitted to UNICEF - Gulu	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 3,725	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 160,000	<i>Donor Dev't</i> 7,126	<i>Donor Dev't</i> 60,000	
	<b>Total</b> 165,000	<b>Total</b> 10,851	<b>Total</b> 60,000	
<b>Output: Project Formulation</b>				
Non Standard Outputs:	4 Projects formulated and funded	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,016	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,016	<b>Total</b> 0	<b>Total</b> 0	
<b>Output: Development Planning</b>				
Non Standard Outputs:	DDP reviewed and aligned to the National Development Plan Development Planning Guideline disseminated shared with LLGs.	Review meeting and field visits	3 Review meeting of DDPII conducted 2 Submission made to NPA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 8,600	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 10,000	<b>Total</b> 8,600	<b>Total</b> 5,000	
<b>Output: Management Information Systems</b>				
Non Standard Outputs:	Monitoring and Evaluation framework developed and disseminated to LLGs M & E policy disseminated to key stakeholders and LLGs.	Monitoring and Evaluation framework developed and disseminated to LLGs M & E policy disseminated to key stakeholders and LLGs	4 OBT Reports produced and submitted to MoFPED 2 Training conducted on new Budget guidelines 4 Accountabilities reports produced from LLGs 4 Consultation workshops attended at regional and National levels	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 3,875	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,000	<b>Total</b> 3,875	<b>Total</b> 15,000	
<b>Output: Operational Planning</b>				

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	Office consumables, fuel and small office equipment supplied. Office coordinated, maintained and equipped.	Office consumables, fuel and small office equipment supplied. Office coordinated, maintained and equipped.	Purchase of 2,000 litres of fuel for Coordination Repair of office equipment Servicing of computers and Photocopier Cleaning and maintaining of Boardroom and offices in the planning unit.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 3,750	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,000	<b>Total</b> 3,750	<b>Total</b> 5,000

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All government programmes monitored, 4 monitoring report produced and report reviewed by the key stakeholders	All government programmes monitored, 3 technical and political monitoring report produced and 3 reports reviewed by the key stakeholders.	4 DEC monitoring report produced 4 HoDs monitoring report produced 4 Monitoring review meeting conducted 1 Project commissioning conducted 1 Midterm review meeting conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 80,639	<i>Non Wage Rec't:</i> 59,900	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,720	<i>Domestic Dev't</i> 3,800	<i>Domestic Dev't</i> 66,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 85,359	<b>Total</b> 63,700	<b>Total</b> 66,000

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,309	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 54,564
	<i>Domestic Dev't</i> 1,079	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,388	<b>Total</b> 0	<b>Total</b> 56,564

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Completion of office block at Erussi, Akworo and Wdaelai, Retooling, Updating and stock inventory of assets in the District conducted, Retooling and investment service costs conducted to award Bids.	Conducted Updating and stock inventory of assets in the District, Procured 4 office chairs, Produced BoQs for 52 bid documents, Retooling and investment service costs conducted to award Bids.	Supply of office equipment and Furniture Bill of Quantities prepared for procurement requisit One office supplied Repair of Planning Unit WASH room
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 55,870	<i>Domestic Dev't</i> 22,301	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 55,870	<b>Total</b> 22,301	<b>Total</b> 15,000



# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 10. Planning

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs: ICT material supplied and procured, stationery supplied and equipment maintained

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs: 4 staff salaries paid, 4 Toners and stationeries procured, 1 year's subscription paid to Logiaa and Institute of Internal Auditor's association subscription paid for F/Y 2015/2016, office stationeries purchased, 1800 litres of fuel and lubricants purchased for audit field work

All staff paid

12 Departmental planning meetings held

Travel inland for regional and line Ministry consultation

Purchase of stationery, fuel and consumables

<i>Wage Rec't:</i>	<b>28,416</b>	<i>Wage Rec't:</i>	21,434	<i>Wage Rec't:</i>	30,022
<i>Non Wage Rec't:</i>	<b>850</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,976
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,266</b>	<b>Total</b>	<b>21,434</b>	<b>Total</b>	<b>34,998</b>

#### Output: Internal Audit

No. of Internal Department Audits

50 (5 subcounties audited, 6 selected Health Centres, 20 selected Primary schools, [location to be determined during audit execution] 3 Hospitals of Angal, Pakwach and Nebbi, 5 District stores, 11 Departments, specials audits as and when will be directed by office of the CAO)

25 (The audited entities included; primary schools, Health centres, sub counties and departments. Primary schools audited were; Panyigoro, Nyakagei, Murusi, Mutir, Nyarieggi, Kelle and Asili. Health centres audited were; Pakwach, HC IV, Nyaravur HC III, Pokwero, Kucwiny, Kalowang, Koch HC II, Boro, Jupangira and Paroketo. The sub counties audited were; Ndhew, Kucwiny, Panyango, Nyaravur, Parombo, Panyimur, Pakwach and Nebbi S/C. The departments audited were; Health and production.)

20 (13 lower local governments 40 health units 166 primary schools 3 Special Audits Nebbi Hospital Angal Hospital 5 District stores and 11 departments)

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	(office of the Chairman LC V)	30/4/2016 (office of the Chairperson LC V)	30 Sept 2016 (Office of LCV Chairperson Nebbi district local government)
Non Standard Outputs:	16 Management letters issued	3 management letters discussed, presented administrative advances	N/A
	accountabilities of administrative advances done for District	verified for retirement. Goods supplied were verified. Pay change forms verified for on ward	
	Deliveries of Goods to the District stores verified	submission to the ministry. Security meeting on Government payments (IFMS) by MoFPED in Kampala attended.	
	5 District stores audited in the Headquarter	Distribution of first quarter audit report.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,377	<i>Non Wage Rec't:</i> 12,991	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,377	<b>Total</b> 12,991	<b>Total</b> 15,000

#### Output: Sector Management and Monitoring

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 3,000

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,402	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,907
	<i>Domestic Dev't</i> 1,163	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 31,565	<b>Total</b> 0	<b>Total</b> 20,907

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	16,681,404	<i>Wage Rec't:</i>	11,902,802	<i>Wage Rec't:</i>	13,558,579
<i>Non Wage Rec't:</i>	6,948,649	<i>Non Wage Rec't:</i>	6,270,983	<i>Non Wage Rec't:</i>	10,421,955
<i>Domestic Dev't</i>	3,790,041	<i>Domestic Dev't</i>	1,272,525	<i>Domestic Dev't</i>	4,515,482
<i>Donor Dev't</i>	443,164	<i>Donor Dev't</i>	193,965	<i>Donor Dev't</i>	735,000
<b>Total</b>	<b>27,863,258</b>	<b>Total</b>	<b>19,640,276</b>	<b>Total</b>	<b>29,231,015</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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 Ministries, Agencies, Departments and District coordinated. District represented at National, Regional and District meetings. Litigations matters handled. Government and Council programmes within the District monitored and supervised. District Technical Planning (DTPC) meetings coordinated and chaired. Senior Management meetings coordinated and chaired. Operations of Parombo and Panyimur Town Boards monitored and supervised. Contribution to Government & members associations made. District Disciplinary meetings held. Disaster response handled. National and District Celebrations/Events and functions held. District and National reports made and submitted to relevant agencies and organs. Staff performance appraised.	<i>General Staff Salaries</i> <i>Advertising and Public Relations</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bad Debts</i> <i>Bank Charges and other Bank related costs</i> <i>IFMS Recurrent costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	89,407 1,500 6,227 2,000 2,000 1,500 2,500 2,500 2,988 500 30,000 6,536 1,000 52,758 25,146 3,000 10,368 7,421  Wage Rec't: 89,407 Non Wage Rec't: 157,945 Domestic Dev't 0 Donor Dev't 0  <b>Total 247,352</b>
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#### Output: Human Resource Management Services

% age of LG establish posts filled	10 (Monthly staff salaries, arrears and pensions paid. DSC decisions implemented. Newly appointed staff accessed on the payroll. Submissions to DSC made. Performance contract agreement of HODs conducted. Staff appraisal done. Staff discipline managed. Staff annual leave managed. Staff audit conducted. Staff counseling and guidance provided.)	<i>General Staff Salaries</i> <i>Pension for Local Governments</i> <i>Advertising and Public Relations</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	121,145 3,364,507 825 5,800 2,800 6,000 10,000
% age of staff whose salaries are paid by 28th of every month	85 (85% of the staff at the district and sub counties and government units paid)		
% age of pensioners paid by 28th of every month	85 (85% of pensioners paid by 28th)		
% age of staff appraised	90 (90% of the staff at the headquarters and sub counties appraised)		
Non Standard Outputs:	N/A		Wage Rec't: 121,145 Non Wage Rec't: 3,389,932

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,511,077</b>
<b>Output: Capacity Building for HLG</b>			
No. (and type) of capacity building sessions undertaken	<b>21 (21 Training session conducted including but not limited to career developed, discretionary training.)</b>	<i>Staff Training</i>	77,000
Availability and implementation of LG capacity building policy and plan	<b>YES (Capacity Building Plan available at the Distirct Headquarters)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	77,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>77,000</b>
<b>Output: Supervision of Sub County programme implementation</b>			
Non Standard Outputs:	<b>5 LLGs supervised and monitored, 2 town board of parombo and panyimur cleaned, 2 town boards of Parombo and Panyimur facilitated</b>	<i>General Staff Salaries</i>	139,252
		<i>Advertising and Public Relations</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Cleaning and Sanitation</i>	4,455
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	139,252
		<i>Non Wage Rec't:</i>	8,455
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>147,706</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	<b>Public mobilised for Government programmes. Awareness on government programmes created. Public educated on government and Council programmes.</b>	<i>General Staff Salaries</i>	8,686
		<i>Advertising and Public Relations</i>	6,882
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	8,686
		<i>Non Wage Rec't:</i>	11,382
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,068</b>
<b>Output: Payroll and Human Resource Management Systems</b>			
Non Standard Outputs:	<b>Staff pay slips printed and distributed. Pay Change forms dully filled and submitted to MoPS. Staff and pensioners list for verification displayed.</b>	<i>Computer supplies and Information Technology (IT)</i>	8,977
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Travel inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,977

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### *1a. Administration*

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,977</b>

#### Output: Records Management Services

%age of staff trained in Records Management  Non Standard Outputs:	<b>5 (5 staff at the district headquarters trained in information and records management)</b>  <b>Correspondences received and disseminated.</b> <b>Records updated and kept.</b> <b>Files updated and maintained.</b> <b>Letters received and posted.</b> <b>Staff files updated.</b> <b>Creation of new files conducted.</b> <b>Old files closed, record Centre maintained and archived.</b>	<i>General Staff Salaries</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Travel inland</i> <i>Postage and Courier</i>	12,262 1,500 800 1,000 1,200 500
		<i>Wage Rec't:</i> 12,262 <i>Non Wage Rec't:</i> 5,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>17,262</b>	

### *3. Capital Purchases*

#### Output: Administrative Capital

No. of administrative buildings constructed No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated No. of computers, printers and sets of office furniture purchased No. of vehicles purchased No. of motorcycles purchased Non Standard Outputs:	0 (N/A) 0 (N/A) <b>1 (WENIPS (DEC) Office renovated)</b>  <b>20 (20 Sets of furniture procured.)</b> 0 (N/A) 0 (N/A) N/A	<i>Furniture &amp; Fixtures</i> <i>ICT Equipment</i> <i>Residential Buildings</i>	20,000 16,960 49,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 85,960 <i>Donor Dev't</i> 0 <b>Total</b> <b>85,960</b>	

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	370,752
		<i>Non Wage Rec't:</i>	3,589,691
		<i>Domestic Dev't</i>	162,960
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,123,403</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/01/2017 (Auditor General Office Arua)	<i>Telecommunications</i>	1,000
		<i>Small Office Equipment</i>	2,526
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	48,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Travel inland</i>	30,000
		<i>General Staff Salaries</i>	218,458
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Medical expenses (To employees)</i>	2,000
		<i>Wage Rec't:</i>	218,458
		<i>Non Wage Rec't:</i>	92,526
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>310,984</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	9000000 (13 Lower local Government and the District)	<i>Travel inland</i>	14,000
Value of Hotel Tax Collected	5000000 (Nebbi Town Council, Nyaravur and Nebbi Sub county)	<i>Fuel, Lubricants and Oils</i>	2,000
Value of Other Local Revenue Collections	85000000 (Nebbi District Local Government and 13 LLGs)	<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	N/A	<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,000</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/03/2017 (District Local Government Headquarters)	<i>Travel inland</i>	35,000
		<i>Workshops and Seminars</i>	4,000
Date for presenting draft Budget and Annual workplan to the Council	31/03/2017 (District Council Hall)	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
Non Standard Outputs:	N/A	<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Wage Rec't:</i>	0

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 2. Finance

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>45,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Auditor General Office Arua)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,000</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	218,458
		<i>Non Wage Rec't:</i>	114,526
		<i>Domestic Dev't</i>	45,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>377,984</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	<b>Hold 6 Council, 6 Committee, 12 DEC and 6 business Committee meetings</b>	<i>Travel inland</i>	21,498
		<i>General Staff Salaries</i>	20,226
		<i>Maintenance - Vehicles</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	15,000
		<i>Workshops and Seminars</i>	1,000
		<i>Medical expenses (To employees)</i>	1,500
		<i>Allowances</i>	25,000
		<i>Telecommunications</i>	1,000
		<i>Advertising and Public Relations</i>	2,500
		<i>Subscriptions</i>	500
		<i>Books, Periodicals &amp; Newspapers</i>	1,000
		<i>Bad Debts</i>	3,000
		<i>Small Office Equipment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Welfare and Entertainment</i>	2,300
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Wage Rec't:</i>	20,226
		<i>Non Wage Rec't:</i>	81,798
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>102,024</b>

#### Output: LG procurement management services

Non Standard Outputs:	<b>Hold 12 Contracts Committee</b>	<i>Travel inland</i>	2,500
		<i>General Staff Salaries</i>	28,248
		<i>Allowances</i>	8,000
		<i>Telecommunications</i>	100
		<i>Advertising and Public Relations</i>	6,000
		<i>Small Office Equipment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Welfare and Entertainment</i>	120
		<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Bank Charges and other Bank related costs</i>	100



# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 3. Statutory Bodies

<i>Wage Rec't:</i>	28,248
<i>Non Wage Rec't:</i>	20,120
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,368</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	<b>Hold 6 DSC Meetings to Advertise Vacant posts, shortlist, interview and appointment qualified and competent staff.</b>	<i>Fuel, Lubricants and Oils</i> <i>General Staff Salaries</i> <i>Travel inland</i> <i>Allowances</i> <i>Telecommunications</i> <i>Advertising and Public Relations</i> <i>Subscriptions</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Small Office Equipment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Welfare and Entertainment</i> <i>Computer supplies and Information Technology (IT)</i> <i>Bank Charges and other Bank related costs</i>	2,033 140,788 5,000 26,520 1,200 6,500 300 1,000 2,000 3,000 2,500 1,500 200
		<i>Wage Rec't:</i> 140,788 <i>Non Wage Rec't:</i> 51,753 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>192,541</b>	

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	<b>400 (Register land, acquire land titles, revise district compensation rates)</b>	<i>Travel inland</i> <i>Allowances</i> <i>Telecommunications</i>	3,902 3,000 100
No. of Land board meetings	<b>4 (Approval of land title applications)</b>	<i>Small Office Equipment</i> <i>Printing, Stationery, Photocopying and Binding</i>	50 600
Non Standard Outputs:	<b>Normal office routine</b>	<i>Welfare and Entertainment</i> <i>Bank Charges and other Bank related costs</i>	200 50
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,902 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>7,902</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	<b>4 (Presentation LLG PAC reports and District based report to be discussed by Council)</b>	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	5,400 302
No. of Auditor Generals queries reviewed per LG	<b>16 (Examination of Internal Auditor Generals Report and other Commission of Inquiry report)</b>	<i>Workshops and Seminars</i> <i>Allowances</i>	1,000 5,120
Non Standard Outputs:	<b>Normal Office Routine</b>	<i>Telecommunications</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Small Office Equipment</i>	100 200 500

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
<b>3. Statutory Bodies</b>		
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>Welfare and Entertainment</i>	500
	<i>Computer supplies and Information Technology (IT)</i>	800
	<i>Bank Charges and other Bank related costs</i>	150
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,072
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,072</b>
<b>Output: LG Political and executive oversight</b>		
No of minutes of Council meetings with relevant resolutions	<b>6 (Production of Council Minutes with relevant resolutions)</b>	<i>Travel inland</i> 27,937
		<i>Maintenance - Vehicles</i> 1,001
Non Standard Outputs:	<b>Monitor Government programs and NGO programs, attend workshops and seminars</b>	<i>Allowances</i> 6,000
		<i>Telecommunications</i> 150
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 35,088
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> <b>35,088</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	<b>Monitor Government programs, scrutinise budget and expenditure of the departments and report to council</b>	<i>Travel inland</i> 15,000
		<i>Fuel, Lubricants and Oils</i> 2,617
		<i>Gratuity Expenses</i> 112,000
		<i>Allowances</i> 25,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 154,617
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> <b>154,617</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	189,262
	<i>Non Wage Rec't:</i>	366,350
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>555,612</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

### 4. Production and Marketing

*Function: Agricultural Extension Services*

*1. Higher LG Services*

**Output: Extension Worker Services**

<i>Workshops and Seminars</i>	5,910
<i>Travel inland</i>	5,600
<i>Maintenance - Vehicles</i>	418
<i>Printing, Stationery, Photocopying and Binding</i>	972

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 4. Production and Marketing

Non Standard Outputs: Alwi sub county 4 demo fields established, 350 farmer groups trained, crop pathogens identified, 12 months agricultural data collected, 4 slaughter points inspected. Panyango sub county 7 demo fields established, 350 farmer groups trained, agricultural and fisheries data collected for 12 months, routine inspection of fish landing sites, traing on modern animal husbandry. Wadelai sub county Training for 100 farmers on modern agronomic practices, fish data collected 12 months inspection of fish landing sites. Pakwach Town Council 4 training farmers on modern animal husbandry practices, 100 farmers trained on modern productive methods, 12 months of fish catch data. Panyimur sub county livestock data collected in 3 kraals, 100 farmers trained on modern animal husbandry methods, 100 fisher sensitized on recommende gears and the law, 5 demos on recommended agronomic pratices established. Pakwaci sub county 4 demos on diseases control conducted, 16 training on feed conservation conducted, 2 rounds of disease surveillance conducted; Atego sub county 200 farmers trained on animal and crop husbandry, 200 crop and animal farmers supervised; Erussi sub county 2000 birds vaccinnate agains NCD, 300 dogs and cats vaccinated against rabies, 60 farmers trained on irish potato production, 45 farmers trained on orchard management; Akworo 30 farmers trained on livestock diseases management, 90 fdemonstration on fruit fly management established, 150 farmers trained on use of agrochemicals; Ndhew 200 crop and livestock farmers trained; Nebbi sub county 4 training on animal husbandry conducted, 4 training on crop husbandry conducted; Kucwiny sub county 10 groups sensitised on cassava production, one round of data collection at cattle kraals conducted; Parombo sub county 1 demo site for tree management established, animal diseases controlled and managed in 3 parishes; Nyaravur sub county production and marketing data collected form 5 parishes, 30 farmers trained on nutrition and food security; Nebbi Town Council 90 farmers trained on modern agronomic practices, 90 farmers trained on animal nutrition, housing and breeding

Wage Rec't: 0  
 Non Wage Rec't: 12,900  
 Domestic Dev't 0



# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 4. Production and Marketing

Non Standard Outputs: 3 deomos established on fruit fly control in Alwi, Nyaravur and Atego LLGs, mobile plant clinic operated 8 rounds in all 15 LLGs, 2 manual planters for rice supplied to District h/q, Nutrition dense foods and kitchen gardening promoted in Ndheh, Nebbi, Erussi and Pakwach, 2 rounds of inspection visits made for quality assurance of seeds and planting materials in all 15 LLGs, 2 rounds of pests and disease surveillance conducted in all 15 LLGs, 1 trade show attended in Jinja, 3 collaboration visits made by NARO and MAAIF headquarter, assorted stationery and internet services supplied to district h/q, 100 coffee and tea farmers identified and trained in Erussi and Ndheh LLGs, 30 women farmers trained on Ox traction in Kucwiny and Nyaravur, Farmers, Millers, Processors and agro input dealers mobilized in 10 subcounties of Wadelai, Panyango, Kucwiny, Panyimur, Alwi, Nebbi, Nyaravur, Parombo, Akworo and Ndheh. FLP kits distributed to 32 FGs, Input dealers and inputs certified and verified in the 10 project subcounties, 2 rounds of monitoring visits made to the 10 LLGs by District Stakeholders, VODP integrated into DDP, 2 rounds of Data collection done in the 10 Subcounties, 2 rounds of pests and disease surveillance done, and gender mainstreamed into FG activities

Wage Rec't:	179,786
Non Wage Rec't:	85,601
Domestic Dev't	18,872
Donor Dev't	0
<b>Total</b>	<b>284,259</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	10000 (Permanent crushes located at Akworo, Nyaravur, Kucwiny, Nebbi TC and Panyimur.)	Other Utilities- (fuel, gas, firewood, charcoal)	2,000
No. of livestock vaccinated	23000 (Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi, Nebbi TC, Ndheh and Erussi.)	Travel inland	5,700
No. of livestock by type undertaken in the slaughter slabs	8000 (Cattle, goats and sheep slaughtered in slaughter slabs located in Nebbi TC, Erussi, Parombo, Panyimur, Pakwach, Pakwach TC, and Nyaravur.)	General Staff Salaries	139,451
		Medical and Agricultural supplies	7,000
		Workshops and Seminars	1,000
		Telecommunications	100
		Printing, Stationery, Photocopying and Binding	1,760
		Computer supplies and Information Technology (IT)	2,000

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs: 1 laptop computer supplied to district h/q, 20 cows inseminated artificially, 48 herd health certificates supplied to district h/q, 1 collaboration visit made to MAAIF, assorted stationery supplied to district h. /q, 80 farmers trained on control of major animal diseases, and 2 rounds of disease surveillance done in all 15 LLGs.

*Wage Rec't:* 139,451  
*Non Wage Rec't:* 5,560  
*Domestic Dev't* 14,000  
*Donor Dev't* 0  
**Total 159,011**

#### Output: Fisheries regulation

Quantity of fish harvested	3200000 (L. Albert, R. Nile, and fish ponds from Erussi, Nebbi and Ndheh LLGs)	<i>Travel inland</i>	3,320
No. of fish ponds stocked	2 (Nebbi and Erussi)	<i>General Staff Salaries</i>	102,489
No. of fish ponds constructed and maintained	2 (Nebbi and Erussi)	<i>Maintenance - Civil</i>	9,000
Non Standard Outputs:	2 improved drying rakes constructed in Pakwach Subcounty, 1 laptop computer supplied at district headquarter, 5 weighing scales supplied at district h/q, 12 life jackets supplied at district h/q, 1 round of patrol operation constructed in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai LLGs. 30 fish farmers trained in Erussi, Ndheh and Nebbi. 1 collaboration visit made to MAAIF, assorted stationery, internet and computer consumables supplied at district h/q. 2 monitoring visits and 2 supervisory visits made to Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai.	<i>Medical and Agricultural supplies</i>	3,360
		<i>Workshops and Seminars</i>	1,000
		<i>Telecommunications</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	80
		<i>Computer supplies and Information Technology (IT)</i>	2,600

*Wage Rec't:* 102,489  
*Non Wage Rec't:* 5,100  
*Domestic Dev't* 14,360  
*Donor Dev't* 0  
**Total 121,949**

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	8 (Wadelai, Panyango, Alwi, Nebbi, Erussi, Akworo, Panyimur, and Kucwiny)	<i>Printing, Stationery, Photocopying and Binding</i>	80
No. of parishes receiving anti-vermin services	8 (Mutir, Lobodegi, Pajau, Vurr, Kalowang, Pacaka, Murusi, Boro.)	<i>Computer supplies and Information Technology (IT)</i>	2,000
Non Standard Outputs:	512 vermin tails collected from all 15 LLGs, 1 laptop supplied to district headquarter, 1 collaboration visit made to UWA, assorted stationery supplied to district headquarter.	<i>Travel inland</i>	3,300
		<i>General Staff Salaries</i>	25,992
		<i>Workshops and Seminars</i>	800

*Wage Rec't:* 25,992  
*Non Wage Rec't:* 1,180  
*Domestic Dev't* 5,000

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>32,172</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	30 (Wadelai, Panyimur, Nebbi, Kucwiny, Atego.)	<i>Travel inland</i>	300
Non Standard Outputs:	1 laptop computer supplied at district h/q, 1 demo set for apiculture, 1 coordination visit made to MAAIF, assorted stationery supplied. 20 farmers trained in modern bee keeping practices,	<i>General Staff Salaries</i>	14,451
		<i>Medical and Agricultural supplies</i>	7,000
		<i>Workshops and Seminars</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	80
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Wage Rec't:</i>	14,451
		<i>Non Wage Rec't:</i>	1,180
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,631</b>
<b>Output: Sector Capacity Development</b>			
Non Standard Outputs:	3 staff trained at Entebbe Animal Genetic Resource Centre and Data Bank, Parraa and Kajansi Aquaculture Research Development Centre	<i>Staff Training</i>	7,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,200</b>

### 3. Capital Purchases

#### Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Nyaravur Subcounty)	<i>Non-Residential Buildings</i>	26,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,000</b>

#### 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	1 (1 trade conference held at the d/q.)	<i>Workshops and Seminars</i>	2,859
No of businesses inspected for compliance to the law	50 (Nebbi Town Council)		
No of businesses issued with trade licenses	0 (N/A)		
No of awareness radio shows participated in	4 (Nebbi Town Council)		



# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs: 4 district LED Committee meeting held at the D/Q

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,859
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,859</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	20 (N/A)	<i>Travel inland</i>	3,000
No. of enterprises linked to UNBS for product quality and standards	10 (Nebbi Town Council)		
No of awareness radio shows participated in	4 (Nebbi Town Council)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,000</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (All the 13 Sub counties)	<i>Travel inland</i>	8,774
No of cooperative groups supervised	15 (All the 15 LLGs)		
No. of cooperative groups mobilised for registration	12 (All the 13 sub counties in the District)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,774
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>8,774</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)	<i>Travel inland</i>	6,000
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)		
No. of tourism promotion activities mainstreamed in district development plans	15 (All the 13 Sub counties)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,000</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
<b>Output: Industrial Development Services</b>			
No. of value addition facilities in the district	<b>1 (Cassava chipper and grating machine located in Kuwiny sub county)</b>	<i>Medical and Agricultural supplies</i>	10,000
		<i>Workshops and Seminars</i>	2,108
No. of opportunities identified for industrial development	<b>0 (N/A)</b>		
No. of producer groups identified for collective value addition support	<b>0 (N/A)</b>		
A report on the nature of value addition support existing and needed	<b>No (N/A)</b>		
Non Standard Outputs:	<b>Training 30 leaders drawn from all the 15 LLGs and provided incubation support</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,108
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,108</b>
<b>Output: Tourism Development</b>			
No. of Tourism Action Plans and regulations developed	<b>1 (Nebbi District)</b>	<i>Travel inland</i>	759
		<i>Maintenance - Civil</i>	20,000
Non Standard Outputs:	<b>Fencing of Owiny tourism site in Panyango Sub County, 1 tourism site developed and 4 others monitored in Wadelai, Panyimur, Kuwiny, Pakwaci TC, Nebbi Sub county</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	759
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,759</b>
<b>Output: Sector Management and Monitoring</b>			
Non Standard Outputs:	<b>3 coordination visit made to Kampala, Internet services accessed by the office for office use, 2 monitoring visits made</b>	<i>Travel inland</i>	4,150
		<i>General Staff Salaries</i>	19,551
		<i>Telecommunications</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	380
		<i>Wage Rec't:</i>	19,551
		<i>Non Wage Rec't:</i>	5,130
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,681</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	648,975
		<i>Non Wage Rec't:</i>	207,335
		<i>Domestic Dev't</i>	145,432
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,001,742</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	Payment of salaries	General Staff Salaries	2,876,477
			<i>Wage Rec't:</i> 2,876,477
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 2,876,477

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		Travel inland	74,100
		Advertising and Public Relations	2,000
		Workshops and Seminars	20,000
		Printing, Stationery, Photocopying and Binding	4,000
		Bank Charges and other Bank related costs	500
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 100,600
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 100,600

##### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	15000 0	Sector Conditional Grant (Non-Wage)	476,660
Number of inpatients that visited the NGO Basic health facilities	5000 0		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 0		
No. and proportion of deliveries conducted in the NGO Basic health facilities	900 0		
Non Standard Outputs:			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 476,660

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 5. Health

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>476,660</b>

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

Number of outpatients that visited the Govt. health facilities.	250000 ()	<i>Transfers to other govt. units (Current)</i>	281,549
No of children immunized with Pentavalent vaccine	5500 ()		
Number of trained health workers in health centers	300 ()		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0		
No of trained health related training sessions held.	15 ()		
% age of approved posts filled with qualified health workers	85 ()		
Number of inpatients that visited the Govt. health facilities.	10000 ()		
No and proportion of deliveries conducted in the Govt. health facilities	3500 ()		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	281,549
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>281,549</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Payment of salary for staff	General Staff Salaries	219,400
	Carry out NIID, Capacity building of staff/training	Medical expenses (To employees)	900
	Workshops conducted	Advertising and Public Relations	800
	Supply medical and equipment	Workshops and Seminars	415,790
	Maintanance of vehicle and equipment and out reach programme on health programme	Computer supplies and Information Technology (IT)	4,000
		Welfare and Entertainment	1,500
		Special Meals and Drinks	200
		Printing, Stationery, Photocopying and Binding	11,700
		Small Office Equipment	400
		Bank Charges and other Bank related costs	1,038
		Telecommunications	1,000
		Cleaning and Sanitation	800
		Travel inland	475,000
		Fuel, Lubricants and Oils	1

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>5. Health</b>			
		<i>Maintenance - Civil</i>	1,000
		<i>Maintenance - Vehicles</i>	13,958
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	400
		<i>Maintenance – Other</i>	1
		<i>Wage Rec't:</i>	219,400
		<i>Non Wage Rec't:</i>	453,488
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	475,000
		<b>Total</b>	<b>1,147,888</b>
<b>Output: Healthcare Services Monitoring and Inspection</b>			
Non Standard Outputs:	<b>Healthcare services monitoring and inspection reports produced and reviewed</b>	<i>Travel inland</i>	144,524
	<b>Appraisal of capital works</b>		
	<b>Follow up visits and programmes</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	144,524
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>144,524</b>
<b>Output: Sector Capacity Development</b>			
Non Standard Outputs:	<b>Trainings conducted for VHT, Health worker and key stakeholders</b>	<i>Workshops and Seminars</i>	281,450
	<b>Supply of medicines and equipment</b>		
	<b>Disease surveillance and reporting</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	281,450
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>281,450</b>
<b>3. Capital Purchases</b>			
<b>Output: Administrative Capital</b>			
Non Standard Outputs:	<b>Rehabilitation of Amor HCII, Pokwero hci, Fualwonga HCII, Kuwiny HCIII, Erussi HCII and Maternity ward at Kuwiny HCIII</b>	<i>Non-Residential Buildings</i>	148,000
	<b>Construction of residential building at Goli HC IV.</b>	<i>Residential Buildings</i>	94,495
	<b>Rehabilitation of staff house at Panyimur HCIII, Panyigoro HCIII, Pakwach HCIV.</b>	<i>Machinery and Equipment</i>	65,000
		<i>Engineering and Design Studies &amp; Plans for capital works</i>	3,000
		<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	9,000
		<i>Other Structures</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	339,495
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>339,495</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	3,095,877
		<i>Non Wage Rec't:</i>	1,738,272
		<i>Domestic Dev't</i>	339,495
		<i>Donor Dev't</i>	475,000
		<b>Total</b>	<b>5,648,644</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	100 (At least 100 pupils out of 5,000 P7 candidates in the District, from 146 schools pass PLE in grade one.)	<i>Sector Conditional Grant (Wage)</i>	7,563,939
		<i>Sector Conditional Grant (Non-Wage)</i>	908,987
No. of student drop-outs	1500 (1,500 pupils droppped out from 166 Primary Schools throughout the district.)		
No. of teachers paid salaries	1689 (1,689 Teachers paid monthly salaries.)		
No. of qualified primary teachers	1689 (1,689 qualified Teachers in 153 primary schools.)		
No. of pupils enrolled in UPE	111545 (111,545 pupils enrolled in 166 Primary Schools throughout the district.)		
No. of pupils sitting PLE	3000 (3,000 P7 candidates in the District. Registered to sit for PLE.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	7,563,939
		<i>Non Wage Rec't:</i>	908,987
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,472,926</b>

##### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	<i>Non-Residential Buildings</i>	54,741
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	54,741
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>54,741</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	<i>Non-Residential Buildings</i>	75,000
No. of classrooms constructed in UPE	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	75,000
		<i>Donor Dev't</i>	0

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

		<i>Total</i>	<b>75,000</b>
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	<b>50 (50 latrines in ten schools)</b>	<i>Non-Residential Buildings</i>	43,273
No. of latrine stances rehabilitated	<b>0 (N/A)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	43,273
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>43,273</b>
<b>Output: Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	<b>42 (Cik-ithi primary school)</b>	<i>Furniture &amp; Fixtures</i>	54,023
Non Standard Outputs: N/A			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	54,023
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>54,023</b>
<b>Function: Secondary Education</b>			
<i>2. Lower Level Services</i>			
<b>Output: Secondary Capitation(USE)(LLS)</b>			
No. of students sitting O level	0	<i>Sector Conditional Grant (Wage)</i>	833,790
No. of teaching and non teaching staff paid	0	<i>Sector Conditional Grant (Non-Wage)</i>	851,600
No. of students enrolled in USE	<b>3000 (All the 29 Government aided secondary schools in the district)</b>		
No. of students passing O level	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	833,790
		<i>Non Wage Rec't:</i>	851,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,685,391</b>
<b>Function: Skills Development</b>			
<i>1. Higher LG Services</i>			
<b>Output: Tertiary Education Services</b>			
No. of students in tertiary education	0	<i>General Staff Salaries</i>	83,542
No. Of tertiary education Instructors paid salaries	<b>30 (Pacer polytechnic Panyango sub county)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	83,542
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>6. Education</b>		<b>Total</b>	<b>83,542</b>
<i>2. Lower Level Services</i>			
<b>Output: Tertiary Institutions Services (LLS)</b>			
Non Standard Outputs:	<b>Transfer to Community Polytechnic institutions- Ora and Pacer polytechnic</b>	<i>Support Services Conditional Grant (Non-Wage)</i>	153,128
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	153,128
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>153,128</b>
<b>Function: Education &amp; Sports Management and Inspection</b>			
<i>1. Higher LG Services</i>			
<b>Output: Education Management Services</b>			
Non Standard Outputs:		<i>Scholarships and related costs</i>	500
		<i>Travel inland</i>	6,784
		<i>General Staff Salaries</i>	62,222
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	500
		<i>Maintenance - Vehicles</i>	1,300
		<i>Fuel, Lubricants and Oils</i>	2,011
		<i>Workshops and Seminars</i>	27,773
		<i>Advertising and Public Relations</i>	300
		<i>Hire of Venue (chairs, projector, etc)</i>	300
		<i>Small Office Equipment</i>	1,850
		<i>Printing, Stationery, Photocopying and Binding</i>	2,250
		<i>Welfare and Entertainment</i>	2,200
		<i>Computer supplies and Information Technology (IT)</i>	2,439
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Wage Rec't:</i>	62,222
		<i>Non Wage Rec't:</i>	17,334
		<i>Domestic Dev't</i>	31,273
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>110,830</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>			
No. of secondary schools inspected in quarter	<b>3 (Selected secondary schools in the District)</b>	<i>Donations</i>	4,000
		<i>Travel inland</i>	2,000
No. of primary schools inspected in quarter	<b>30 (30 Selected school per Quarter)</b>	<i>Fuel, Lubricants and Oils</i>	2,377
No. of inspection reports provided to Council	<b>2 (Atleast Two reports submitted to Council)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of tertiary institutions inspected in quarter	<b>1 (There is only one Tertiary institution)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,377
		<i>Domestic Dev't</i>	0



# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,377</b>
<b>Output: Sports Development services</b>			
Non Standard Outputs:	<i>Travel inland</i>		3,750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,750</b>
<b>Output: Sector Capacity Development</b>			
Non Standard Outputs:	<i>Travel inland</i>		4,955
	<i>Workshops and Seminars</i>		168,324
	<i>Staff Training</i>		50,176
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,455
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	200,000
		<b>Total</b>	<b>223,455</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	<b>Supply of Vehicle for the Department, Installation of lightning arrestors on EARS office block and office/vehicle maintenance.</b>	<i>Transport Equipment</i>	155,000
		<i>Furniture &amp; Fixtures</i>	30,424
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	185,424
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>185,424</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	0	<i>Workshops and Seminars</i>	11,084
No. of SNE facilities operational	1 (Angal school for blind)	<i>Small Office Equipment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,484
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,484</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	8,543,495
		<i>Non Wage Rec't:</i>	1,982,115
		<i>Domestic Dev't</i>	443,734
		<i>Donor Dev't</i>	200,000
		<b>Total</b>	<b>11,169,344</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	<b>Submission of Quarterly reports, procurement of laptop computer, Facilitation of road committee, Supervision of road works and annual district road inventory conducted</b>	<i>Incapacity, death benefits and funeral expenses</i>	6,000
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	6,000
		<i>Telecommunications</i>	620
		<i>Small Office Equipment</i>	9,200
		<i>Printing, Stationery, Photocopying and Binding</i>	5,600
		<i>Welfare and Entertainment</i>	3,600
		<i>Computer supplies and Information Technology (IT)</i>	5,500
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>Water</i>	2,500
		<i>Electricity</i>	14,400
		<i>Travel inland</i>	34,500
		<i>General Staff Salaries</i>	28,701
		<i>Maintenance – Other</i>	13,000
		<i>Maintenance - Vehicles</i>	24,477
		<i>Maintenance - Civil</i>	7,350
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Wage Rec't:</i>	28,701
		<i>Non Wage Rec't:</i>	138,947
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>167,648</b>

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	<b>7 (491km of bottle necks removed from CARs in 13 subcounties in the District.)</b>	<i>LG Conditional grants (Current)</i>	96,200
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	96,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>96,200</b>

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

Length in Km of Urban	<b>4 (Pakwach Town Council)</b>	<i>Support Services Conditional Grant (Non-</i>	93,924
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# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>7a. Roads and Engineering</b>		
unpaved roads periodically maintained	<i>Wage)</i>	
Length in Km of Urban unpaved roads routinely maintained	<b>14.7 (Pakwach Town Council)</b>	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 93,924
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 93,924</b>
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	<b>7 (7 bridges maintained)</b>	<i>Support Services Conditional Grant (Non-Wage)</i> 636,066
Length in Km of District roads periodically maintained	<b>51 (Periodically maintained)</b>	
Length in Km of District roads routinely maintained	<b>392 (District Roads)</b>	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 636,066
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 636,066</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>		
No. of Bridges Repaired	<b>0 0</b>	<i>Development Grant</i> 200,000
Lengths in km of community access roads maintained	<b>491 (All the 13 LLGs roads)</b>	
Length in Km of District roads maintained.	<b>20 (Ayila- Owekop-Erussi road and Erussi Acwera road)</b>	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 200,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 200,000</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	<b>3 Computers serviced; 1 printer procured; 1 computer procured</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	17,160
	<b>5 tyres supplied for office use; 12 months internet subscription paid; 1 office car maintained;</b>	<i>Computer supplies and Information Technology (IT)</i>	2,500
	<b>3300ltrs of fuel supplied; 1 motorbike serviced;</b>	<i>Welfare and Entertainment</i>	1,622
	<b>Assorted stationaries supplied for 4 quarters; assorted furniture supplied for office use</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,800
	<b>Water office maintained for 12 months: Salary and wages paid to 2 contract staffs and 3 general staffs.</b>	<i>Small Office Equipment</i>	2,780
		<i>Information and communications technology (ICT)</i>	1,460
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>General Staff Salaries</i>	21,909
		<i>Maintenance - Vehicles</i>	6,500
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	23,900
		<i>Maintenance – Other</i>	7,200
		<i>Wage Rec't:</i>	21,909
		<i>Non Wage Rec't:</i>	26,740
		<i>Domestic Dev't</i>	51,182
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>99,831</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	<b>4 (District water office)</b>	<i>Workshops and Seminars</i>	15,920
		<i>Travel inland</i>	21,692
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>0 (N/a)</b>		
No. of water points tested for quality	<b>50 (Selected Water points tested for quality.)</b>		
No. of supervision visits during and after construction	<b>8 (4 Construction supervision visits; 1. Inspection of water points after construction; 3 monitoring visits on water and sanitation activities by the District stakeholders.)</b>		
No. of sources tested for water quality	<b>0 (N/A)</b>		
Non Standard Outputs:	<b>National consultations, cordination, submission of reports and accountability to line ministries; Training on water quality analysis, monthly staff meetings, extension staff review meetings, commissioning of completed facilities</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,240
		<i>Domestic Dev't</i>	25,372
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>37,612</b>

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

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>7b. Water</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	<b>30 (Hand pump mechanics trained in repair and preventive maintenance in Nebbi District)</b>	<i>Workshops and Seminars</i> <i>Travel inland</i>
		3,580 3,458
No. of water points rehabilitated	<b>0 (N/A)</b>	
% of rural water point sources functional (Gravity Flow Scheme)	<b>0 (N/a)</b>	
% of rural water point sources functional (Shallow Wells )	<b>0 (N/A)</b>	
No. of public sanitation sites rehabilitated	<b>0 (N/A)</b>	
Non Standard Outputs:	<b>Data on water sources collected in the Nebbi District and analyzed</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 7,038
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 7,038</b>
<b>Output: Promotion of Community Based Management</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>0 0</b>	<i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Travel inland</i>
		8,951 24,307 16,042
No. of water user committees formed.	<b>21 (water user committee established)</b>	
No. of water and Sanitation promotional events undertaken	<b>0 0</b>	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>17 (14. Planning and advocacy meeting conducted at the District and subcounties level</b>  <b>1. Drama show conducted in wadelai sub county.</b>  <b>1. Radio spots adverts produced and placed on local station</b>  <b>World water day celebrated in wadelai sub county)</b>	
No. of Water User Committee members trained	<b>21 (water user committtee trained)</b>	
Non Standard Outputs:	<b>Baseline survey and follow on sanitation conducted.</b>  <b>Data collected and analyzed</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 49,300
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 49,300</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
		<i>Travel inland</i> 22,000

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7b. Water

Non Standard Outputs:	<p>Creating raport with village leaders in all 20 new sites for borehole drilling and construction. Triggering 20 villages. Follow up visits on the 21 triggred villages ODF verification by sub county teams Certification of ODF villages by District team</p> <p>Sanitation week promotion activities</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,000</b>

### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Feasibility study for the construction of Dams conducted	<i>Feasibility Studies for Capital Works</i>	10,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (VIP latrine constructed at Yani market, Padel North, Parombo Sub County.)	<i>Other Structures</i>	21,900
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Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,900
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,900</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	38 (BH rehabilitation in Erussi, Alwi, Akworo, Panyimur, Nyaravur, Ndhew, Atego, Nebbi, Pakwach, wadelai, Panyango, Kucwiny and Pakwach sub counties)	<i>Other Structures</i>	562,070
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No. of deep boreholes drilled (hand pump, motorised)	22 (Wadelai, kucwiny, Panyango, Pakwach, Parombo, Nyaruvur, Ndew, Akworo, Atego, Parombo and Erussi Sub counties)		
Non Standard Outputs:	Sitting and construction supervision of 22 deep boreholes in Wadelai, kucwiny, Panyango, Pakwach, Parombo, Nyaruvur, Ndew, Akworo, Atego, Parombo and Erussi Sub counties	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	562,070
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>562,070</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	50,610
		<i>Non Wage Rec't:</i>	1,004,117
		<i>Domestic Dev't</i>	948,862
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,003,589</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid, stationery and office equipments procured, technical supervision- review and monitoring conducted	<i>Small Office Equipment</i>	1,318
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Information and communications technology (ICT)</i>	500
		<i>Travel inland</i>	8,700
		<i>General Staff Salaries</i>	91,929
		<i>Wage Rec't:</i>	91,929
		<i>Non Wage Rec't:</i>	8,918
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>104,847</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	Laptop computer procured	<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	<i>Agricultural Supplies</i>	4,000
		<i>Travel inland</i>	3,000
Area (Ha) of trees established (planted and surviving)	3 (Hectares of trees planted in institutions)		
Non Standard Outputs:	1 Local Forest Reserve re-opened and boundary demarcated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>

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

No. of Agro forestry Demonstrations	0 (N/A)	<i>Workshops and Seminars</i>	1,000
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# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
No. of community members trained (Men and Women) in forestry management	<b>20 (Farmers trained on nursery establishment and management)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	<b>0 (N/A)</b>	<i>Travel inland</i>	1,255
Non Standard Outputs:	<b>Compliance inspection of wetlands conducted</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,255
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,255</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	<b>3 (Hectares of degraded wetlands/river banks restored)</b>	<i>Travel inland</i>	2,000
No. of Wetland Action Plans and regulations developed	<b>0 (N/A)</b>	<i>Agricultural Supplies</i>	6,351
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,351
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,351</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	<b>140 (Community members trained on construction of household energy saving cook-stove)</b>	<i>Workshops and Seminars</i>	7,000
		<i>Telecommunications</i>	2,000
	<b>Community members sensitised on impacts of climate change on the environment</b>		
	<b>2 radio talkshows conducted on environmental concerns</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys	<b>4 (Environmental compliance inspections, reviews and monitoring)</b>	<i>Travel inland</i>	4,000



# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 8. Natural Resources

undertaken conducted)  
 Non Standard Outputs: N/A

Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 4,000  
 Donor Dev't 0  
**Total 4,000**

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

No. of new land disputes settled within FY 4 (Surveys verified) *Travel inland* 6,000  
*Telecommunications* 2,000

Non Standard Outputs: 4 Compliance inspection of physical developments conducted in 6 rural growth centres

4 district physical planning committee meetings held

2 radio talk shows conducted on lands management matters

Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 8,000  
 Donor Dev't 0  
**Total 8,000**

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	91,929
		<i>Non Wage Rec't:</i>	18,524
		<i>Domestic Dev't</i>	35,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>145,453</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Pay salaries for 20 Community Based Staff	<i>General Staff Salaries</i>	153,063
		<i>Wage Rec't:</i>	153,063
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>153,063</b>

#### Output: Probation and Welfare Support

No. of children settled	60 (Settle 60 Children with their families)	<i>Allowances</i>	2,691
Non Standard Outputs:	Carry out 60 home inquiries on children who get lost and abandoned, Settle 60 lost and abandoned Children with Their families. Conduct follow-up on lost and abandoned Children		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,691
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,691</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct sensitisation and advocacy meetings on Disability Issues	<i>Allowances</i>	1,308
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,308
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,308</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (Recruit 1 Community Development Officer)	<i>Allowances</i>	4,053
Non Standard Outputs:	Community Development Officer recruited		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,053
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>		<b>Total</b>	<b>4,053</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	50 (Train 50 FAL Learners)	Travel inland	5,347
Non Standard Outputs:	Conduct Support Supervision on FAL Programme, Purchase FAL Instructional materials, Administer Proficiency test, Commemorate International Literacy Day,	Maintenance - Vehicles	1,200
		Allowances	2,401
		Small Office Equipment	12,307
		Printing, Stationery, Photocopying and Binding	10,000
		Welfare and Entertainment	1,399
		Wage Rec't:	0
		Non Wage Rec't:	15,999
		Domestic Dev't	16,655
		Donor Dev't	0
		<b>Total</b>	<b>32,653</b>
<b>Output: Support to Public Libraries</b>			
Non Standard Outputs:	Pay Staff Salaries for the Library Staff, Purchase of Library Consumables	Maintenance – Other Allowances	2,000
			6,916
		Wage Rec't:	0
		Non Wage Rec't:	8,916
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,916</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	60 (Handle and settle 60 Children cases (Juveniles))	Travel inland	13,000
Non Standard Outputs:	Carry out Social Inquiry of Juvenile Offenders, Submit Social inquiry reports to the Court, Follow-up on Juvenile cases.	Fuel, Lubricants and Oils	1,191
		Consultancy Services- Short term	262,000
		Allowances	1,000
		Printing, Stationery, Photocopying and Binding	500
		Wage Rec't:	0
		Non Wage Rec't:	2,691
		Domestic Dev't	275,000
		Donor Dev't	0
		<b>Total</b>	<b>277,691</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	1 (Support 1 District Youth Council)	Fuel, Lubricants and Oils	1,129
Non Standard Outputs:	Conduct Quaterly Executive Youth Council meetings, Conduct sensitisation meetings with the Youth, Purchase Office Consumables for the Youth Office	Allowances	4,000
		Printing, Stationery, Photocopying and Binding	1,000
		Wage Rec't:	0
		Non Wage Rec't:	6,129
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,129</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids	9 (Disburse funds to 9 Special	Donations	27,000

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
supplied to disabled and elderly community	<b>Disability Grant Groups)</b>	<i>Allowances</i>	3,467
Non Standard Outputs:	<b>Disburse funds to 9 Special Disability Grant Groups</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,467
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,467</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	<b>Mainstream Culture in all Departmental Workplans and Budgets, Maintain Cultural Sites, Document Intangible Cultural Practices,</b>	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,691
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,691
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,691</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	<b>Workplaces inspected to ensure compliance with laws and policies on occupational health and safety</b>	<i>Travel inland</i>	691
		<i>Allowances</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,691
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,691</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	<b>1 (Support 1 District Women Council Office)</b>	<i>Fuel, Lubricants and Oils</i>	1,691
Non Standard Outputs:	<b>Conduct Executive Women Council Meetings, Conduct Radio Talk Show to mobilise women Constituency for Developmental Programmes.Purchase Office Consumables for the Women Council Office.</b>	<i>Allowances</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,691
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,691</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	153,063
		<i>Non Wage Rec't:</i>	83,326
		<i>Domestic Dev't</i>	291,655
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>528,043</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	Payment of salary to 3 staff	<i>Allowances</i>	356
	Supply of office equipment, stationery, computer accessories.	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	Travell inland	<i>Special Meals and Drinks</i>	1,000
	Supply of airtime and data for internet connectivity.	<i>Computer supplies and Information Technology (IT)</i>	2,000
	4 Consultation meeting conducted with MoPED	<i>Travel inland</i>	5,000
		<i>General Staff Salaries</i>	30,570
		<i>Maintenance - Vehicles</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Compensation to 3rd Parties</i>	158,604
		<i>Workshops and Seminars</i>	2,500
		<i>Wage Rec't:</i>	30,570
		<i>Non Wage Rec't:</i>	20,356
		<i>Domestic Dev't</i>	158,604
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>209,531</b>

**Output: District Planning**

No of qualified staff in the Unit	2 (District Planning Unit)	<i>Workshops and Seminars</i>	500
No of Minutes of TPC meetings	12 (District Planning unit Boardroom)	<i>Small Office Equipment</i>	500
Non Standard Outputs:	12 DPTC meetings conducted	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	12 DPTC minutes produced	<i>Computer supplies and Information Technology (IT)</i>	1,000
	6 Regional and National workshops attended	<i>Travel inland</i>	2,000
	3 training sessions conducted		
	6 Budget and DDP Coordination meeting conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>

**Output: Statistical data collection**

	<i>Travel inland</i>	1,500
	<i>Fuel, Lubricants and Oils</i>	1,500
	<i>Printing, Stationery, Photocopying and Binding</i>	2,000

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 10. Planning

Non Standard Outputs: **Data and accountability produced in 15 LLGs**  
**4 reports produced on Internal assessment LLGs**  
**One HLG assessed and report produced**  
**11 Departmental reports consolidated into one district report.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	<b>100,000 Birth and Death registered in 15 LLGs</b> <b>50,000 certificates distributed to 15 LLGs</b> <b>3 Re-fresher training conducted for data collectors</b> <b>3 Reports submitted to UNICEF -Gulu</b>	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Workshops and Seminars</i> <i>Telecommunications</i> <i>Printing, Stationery, Photocopying and Binding</i>	20,000 20,000 10,000 5,000 5,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 60,000 <b>Total</b> <b>60,000</b>	

#### Output: Development Planning

Non Standard Outputs:	<b>3 Review meeting of DDPII conducted</b> <b>2 Submission made to NPA</b>	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	2,000 2,000 1,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>5,000</b>	

#### Output: Management Information Systems

Non Standard Outputs:	<b>4 OBT Reports produced and submitted to MoFPED</b> <b>2 Training conducted on new Budget guidelines</b> <b>4 Accountabilities reports produced from LLGs</b> <b>4 Consultation workshops attended at regional and National levels</b>	<i>Telecommunications</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Computer supplies and Information Technology (IT)</i> <i>Fuel, Lubricants and Oils</i> <i>Information and communications technology (ICT)</i> <i>Travel inland</i> <i>Maintenance – Machinery, Equipment &amp; Furniture</i>	500 3,000 2,000 4,000 500 4,000 1,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 15,000 <i>Donor Dev't</i> 0	

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 10. Planning

		<i>Total</i>	<b>15,000</b>
<b>Output: Operational Planning</b>			
Non Standard Outputs:	<b>Purchase of 2,000 litres of fuel for Coordination</b>	<i>Fuel, Lubricants and Oils</i>	3,000
	<b>Repair of office equipment</b>	<i>Small Office Equipment</i>	500
	<b>Servicing of computers and Photocopier</b>	<i>Welfare and Entertainment</i>	500
	<b>Cleaning and maintaining of Boardroom and offices in the planning unit.</b>	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>5,000</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	<b>4 DEC monitoring report produced</b>	<i>Travel inland</i>	20,000
	<b>4 HoDs monitoring report produced</b>	<i>Maintenance - Vehicles</i>	4,000
	<b>4 Monitoring review meeting conducted</b>		
	<b>1 Project commissioning conducted</b>	<i>Fuel, Lubricants and Oils</i>	20,000
	<b>1 Midterm review meeting conducted</b>	<i>Workshops and Seminars</i>	15,000
		<i>Telecommunications</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	66,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>66,000</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	<b>Supply of office equipment and Furniture</b>	<i>Engineering and Design Studies &amp; Plans for capital works</i>	5,000
	<b>Bill of Quantities prepared for procurement requisit</b>	<i>Non-Residential Buildings</i>	10,000
	<b>One office supplied</b>		
	<b>Repair of Planning Unit WASH room</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>15,000</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	30,570
	<i>Non Wage Rec't:</i>	40,356
	<i>Domestic Dev't</i>	254,604
	<i>Donor Dev't</i>	60,000
	<b>Total</b>	<b>385,531</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	<b>12 Departmental planning meetings held</b>	<i>Subscriptions</i>	539
	<b>Travel inland for regional and line Ministry consultation</b>	<i>Special Meals and Drinks</i>	500
	<b>Purchase of stationery, fuel and consumables</b>	<i>Travel inland</i>	1,937
		<i>General Staff Salaries</i>	30,022
		<i>Maintenance - Vehicles</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	30,022
		<i>Non Wage Rec't:</i>	4,976
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,998</b>

#### Output: Internal Audit

No. of Internal Department Audits	<b>20 (13 lower local governments 40 health units 166 primary schools 3 Special Audits Nebbi Hospital Angal Hospital 5 District stores and 11 departments)</b>	<i>Travel inland</i>	7,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Date of submitting Quaterly Internal Audit Reports	<b>30 Sept 2016 (Office of LCV Chairperson Nebbi district local government)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>

#### Output: Sector Management and Monitoring

Non Standard Outputs:	<i>Travel inland</i>	2,000
	<i>Fuel, Lubricants and Oils</i>	500
	<i>Printing, Stationery, Photocopying and Binding</i>	500
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>



# Vote: 545 Nebbi District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 30,022
	<i>Non Wage Rec't:</i> 4,976
	<i>Domestic Dev't</i> 18,000
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 52,998</b>

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# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Alwi</b>		<i>LCIV: Jonam</i>		<b>59,651.38</b>
<b>Sector: Education</b>				<b>45,226.58</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,226.58</i>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>1,082.79</b>
LCII: Abok				
<b>Retention for VIP Latrine at Alwi primary school</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	1,082.79
<b>Output: Latrine construction and rehabilitation</b>				<b>1,082.79</b>
LCII: Not Specified				
<b>2346618</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	1,082.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,061.00</b>
LCII: Abok				
<b>PAYILA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,283.00
<b>LEY</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,259.00
<b>ALWI</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,262.00
LCII: Fualwonga				
<b>FUALWONGA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,324.00
<b>SILLE</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,467.00
LCII: Pangieth				
<b>AVODU</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,041.00
<b>PANGIETH</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,711.00
LCII: Payila				
<b>PAJAU</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,126.00
<b>PAJAU NFE</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	706.00
<b>NYARIEGI</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,661.00

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>PAYUNGU</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,221.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>14,424.80</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,424.80</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>14,424.80</b>
LCII: Abok				
<b>Acutugeno Borehole rehabilitation</b>	Acutugeno	Conditional transfer for Rural Water	312104 Other	4,613.80
LCII: Fualwonga				
<b>Sile Borehole rehabilitation</b>	Sile	Conditional transfer for Rural Water	312104 Other	2,806.04
LCII: Pangieth				
<b>Jupaliga West Borehole rehabilitation</b>	Jupaliga	Conditional transfer for Rural Water	312104 Other	4,139.44
<b>Nyariegi Borehole rehabilitation</b>	Nyaryiegi H/c	Conditional transfer for Rural Water	312104 Other	2,865.52
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Jonam</b>		<b>1,054.90</b>
<b>Sector: Education</b>				<b>1,054.90</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,054.90</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>1,054.90</b>
LCII: Not Specified				
<b>Retention for construction latrine at Ojinga P/S</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	1,054.90
<i>Capital Purchases</i>				
<b>LCIII: Pakwach</b>		<b>LCIV: Jonam</b>		<b>208,978.60</b>
<b>Sector: Education</b>				<b>177,049.17</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>121,991.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>75,000.00</b>
LCII: Mukale				
<b>Construction of classroom block at Cikithi primary school</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	75,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,991.00</b>
LCII: Atyak				
<b>KITAWE</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,362.00
<b>PAROKETO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,964.00

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>ATYAK LUGA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,283.00
LCII: Mukale				
<b>PANYIGORO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,395.00
<b>KUBA NFE</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	818.00
<b>CIKIT-ITHI</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,617.00
<b>ST. AGATHA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,353.00
LCII: Paroketo				
<b>PAKECH</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,646.00
<b>POVONA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,553.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>51,058.17</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,058.17</b>
LCII: Atyak				
<b>PAROKETO S.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	51,058.17
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>4,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>4,000.00</b>
LCII: Not Specified				
<b>Supply of furniture to Panyigoro P/S</b>		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	4,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>31,929.43</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,929.43</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>31,929.43</b>
LCII: Atyak				
<b>Kitawe Borehole rehabilitation</b>	Kitawe west	Conditional transfer for Rural Water	312104 Other	1,985.94
LCII: Mukale				
<b>Kanyinyi Borehole rehabilitation</b>	Kanyinyi	Conditional transfer for Rural Water	312104 Other	1,817.20
LCII: Not Specified				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kego Borehole rehabilitation</b> LCII: Olyejo	Kego Nusaf	Conditional transfer for Rural Water	312104 Other	2,732.88
<b>Abongo Borehole rehabilitation</b> LCII: Paroketo	Abongo	Conditional transfer for Rural Water	312104 Other	2,922.86
<b>Pakech East Borehole Drilling and Construction</b>	Pakech east	Conditional transfer for Rural Water	312104 Other	20,579.01
<b>Mugobe Borehole rehabilitation</b>	Mugobe	Conditional transfer for Rural Water	312104 Other	1,891.54
<i>Capital Purchases</i>				
<b>LCIII: Pakwach TC</b>		<i>LCIV: Jonam</i>		<b>339,035.97</b>
<b>Sector: Works and Transport</b>				<b>93,924.11</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>93,924.11</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>93,924.11</b>
LCII: Puvungu Central				
<b>Pakwach Town Council</b>		Roads Rehabilitation Grant	263369 Support Services Conditional Grant (Non-Wage)	83,924.11
<b>Pakwact Town Council - Mechanical Imprest</b>		Roads Rehabilitation Grant	263369 Support Services Conditional Grant (Non-Wage)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>225,111.86</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>65,454.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,454.00</b>
LCII: Amor East				
<b>OWERE</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,471.00
<b>AYARA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,722.00
<b>WANGKAWA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,284.00
LCII: Puvungu Central				
<b>PAKWACH PUBLIC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,844.00
<b>PUYOO NFE</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	889.00
<b>PAKWACH GIRLS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,281.00
LCII: Puvungu East				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>PAJOBI</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,996.00
<b>OMACH</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,967.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>159,657.86</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>159,657.86</b>
LCII: Puvungu West				
<b>PAKWACH S.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	67,600.21
<b>MARTYRS COLLEGE</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	56,363.74
<b>NAM HIGH</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	35,693.90
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,000.00</b>
<b>LG Function: Health Management and Supervision</b>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>20,000.00</b>
LCII: Puvungu West				
<b>Supply and installation of solar rain water and land titling</b>		District Discretionary Development Equalization Grant	312104 Other	20,000.00
<i>Capital Purchases</i>				
<b>LCIII: Panyango</b>		<b>LCIV: Jonam</b>		<b>250,022.37</b>
<b>Sector: Education</b>				<b>185,657.49</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,621.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,621.00</b>
LCII: Andibo				
<b>ANDIBO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,142.00
LCII: Lobodegi				
<b>JACAN</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,702.00
<b>LOBODEGI</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,717.00
LCII: Pacego				
<b>PUMVUGA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,691.00

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KINJU</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,163.00
<b>PACEGO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,522.00
LCII: Pakia				
<b>AJINI</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,807.00
<b>PAGWAYA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,524.00
LCII: Pamitu				
<b>PAMITU</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,905.00
LCII: Pokwero				
<b>POKWERO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,234.00
<b>JAPIEMONEN</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,379.00
<b>OWINY</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,835.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>104,036.49</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,036.49</b>
LCII: Pacego				
<b>PANYANGO S.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	54,157.35
LCII: Padoch				
<b>OGENDA GIRLS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	49,879.14
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>8,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>8,000.00</b>
LCII: Not Specified				
<b>Supply of furniture to Kinju P/S</b>		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	8,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>64,364.88</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,364.88</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>64,364.88</b>

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pakia				
<b>Nyamwendo Borehole Drilling and Construction</b>	Nyamwendo Village	Conditional transfer for Rural Water	312104 Other	20,579.01
LCII: Pamitu				
<b>Jupacweke Borehole Drilling and Construction</b>	Jupaceke	Conditional transfer for Rural Water	312104 Other	20,579.01
LCII: Pokwero				
<b>Pokwero P/S Borehole rehabilitation</b>	Pokwero P/s	Conditional transfer for Rural Water	312104 Other	2,627.86
<b>Acet Borehole Drilling and Construction</b>	Acet Village	Conditional transfer for Rural Water	312104 Other	20,579.01
<i>Capital Purchases</i>				
<b>LCIII: Panyimur</b>		<i>LCIV: Jonam</i>		<b>109,197.83</b>
<b>Sector: Education</b>				<b>102,625.35</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>80,300.00</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>7,000.00</b>
LCII: Boro				
<b>Retention for Classroom block at Marama primary school</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,300.00</b>
LCII: Boro				
<b>BORO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,512.00
<b>WANGKADO NFE</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,327.00
<b>MARAMA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,374.00
LCII: Dei				
<b>DEI</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,510.00
LCII: Ganda				
<b>PANYIMUR</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,944.00
LCII: Kivuje				
<b>NYAKIRO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,831.00
<b>KIVUJE</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,723.00



# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyakagei				
<b>KAYONGA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,336.00
<b>LWALAKOJO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,218.00
<b>OGUTA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,850.00
<b>NYAKAGEI</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,675.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>14,325.35</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,325.35</b>
LCII: Ganda				
<b>PANYIMUR S.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,325.35
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>8,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>8,000.00</b>
LCII: Not Specified				
<b>Supply of furniture to Nyakagei P/S</b>		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	8,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>6,572.47</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,572.47</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,572.47</b>
LCII: Boro				
<b>Marama P/s Borehole rehabilitation</b>	Marama P/s	Conditional transfer for Rural Water	312104 Other	4,180.74
LCII: Ganda				
<b>Lwala Borehole rehabilitation</b>	Lwala	Conditional transfer for Rural Water	312104 Other	2,391.73
<i>Capital Purchases</i>				
<b>LCIII: Wadelai</b>		<b>LCIV: Jonam</b>		<b>197,152.22</b>
<b>Sector: Education</b>				<b>130,834.39</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,777.23</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>2,850.69</b>
LCII: Mutir				
<b>Retention for VIP Latrine at Paten primary school</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	1,795.79
LCII: Pumit				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retention for VIP Latrine at Ojinga primary school</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	1,054.90
<b>Output: Latrine construction and rehabilitation</b>				<b>1,795.54</b>
LCII: Not Specified				
<b>Retention for construction latrine at Paten P/S</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	1,795.54
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,131.00</b>
LCII: Mutir				
<b>PUMIT</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,471.00
<b>OJIGO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,582.00
<b>MUTIR</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,336.00
<b>PAJAGO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,734.00
LCII: Pakwinyo				
<b>OJINGA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,826.00
<b>APARARYO NFE</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	933.00
<b>OCAYO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,030.00
<b>PAKWINYO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,731.00
LCII: Ragem Lower				
<b>AJIBU</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,362.00
<b>PATEN</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,160.00
<b>ALLI RAGEM</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,754.00
LCII: Ragem Upper				
<b>AYABU</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,212.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>60,057.15</b>

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,057.15</b>
LCII: Ragem Lower				
<b>WADELAI S.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	60,057.15
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>66,317.84</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>66,317.84</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>66,317.84</b>
LCII: Not Specified				
<b>Borowio Borehole Drilling and Construction</b>	Borowio	Conditional transfer for Rural Water	312104 Other Rural Water	20,579.01
LCII: Pumit				
<b>Aroka Borehole rehabilitation</b>	Palam	Conditional transfer for Rural Water	312104 Other Rural Water	2,419.00
<b>Palam Borehole rehabilitation</b>	Palam	Conditional transfer for Rural Water	312104 Other Rural Water	2,161.82
LCII: Ragem Lower				
<b>Alli Ragem Borehole Drilling and Construction</b>	Alli Ragem P/s	Conditional transfer for Rural Water	312104 Other Rural Water	20,579.01
LCII: Ragem Upper				
<b>Pakich East Borehole drilling and Construction</b>	Pakich Community	Conditional transfer for Rural Water	312104 Other Rural Water	20,579.01
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>180,232.28</b>
<b>Sector: Works and Transport</b>				<b>180,232.28</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>180,232.28</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>96,200.00</b>
LCII: Not Specified				
<b>Transfer to LLGs for CARs</b>		Not Specified	263101 LG Conditional grants (Current)	96,200.00
<b>Output: District Roads Maintenance (URF)</b>				<b>84,032.28</b>
LCII: Not Specified				
<b>trft</b>		Not Specified	263369 Support Services Conditional Grant (Non-Wage)	84,032.28
<i>Lower Local Services</i>				
<b>LCIII: Akworo</b>		<i>LCIV: Padyere</i>		<b>172,072.91</b>
<b>Sector: Education</b>				<b>136,028.14</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>87,399.34</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>15,424.76</b>
LCII: Rero				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retention for VIP Latrine at Rero primary school</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	1,096.58
<b>Retention for Classroom block at Rero primary school</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	14,328.18
<b>Output: Latrine construction and rehabilitation</b>				<b>1,096.58</b>
LCII: Not Specified				
<b>Retention for construction latrine at Rero P/S</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	1,096.58
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,878.00</b>
LCII: Kasato				
<b>ANGABA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,586.00
<b>OGUTA HILL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,185.00
<b>OLANDO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,681.00
<b>NYAFUL NFE</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	898.00
<b>ARODI PUBLIC</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,579.00
<b>NYARUNDIER</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,526.00
LCII: Kituna				
<b>AYUGI</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,190.00
<b>APIKO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,887.00
LCII: Murusi				
<b>MUNDURYEMA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,210.00
<b>MURUSI</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,096.00
<b>GOTLEMBE</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,541.00
LCII: Pakolo				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>JUPAGILO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,984.00
LCII: Rero				
<b>MUNGUJAKISA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,224.00
<b>AKURU</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,087.00
<b>RERO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,204.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>48,628.80</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,628.80</b>
LCII: Kasato				
<b>AKWORO S.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	48,628.80
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>36,044.77</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,044.77</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>10,000.00</b>
LCII: Rero				
<b>Feasibility study for the construction of dams</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	10,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,044.77</b>
LCII: Kasato				
<b>Thetho Borehole rehabilitation</b>	Thetho	Conditional transfer for Rural Water	312104 Other	2,558.24
LCII: Nyarundier				
<b>Parwe Borehole Drilling and Construction</b>	Parwe	Conditional transfer for Rural Water	312104 Other	20,579.01
<b>Oguta P/s Borehole Rehabilitation</b>	Biti	Conditional transfer for Rural Water	312104 Other	1,384.14
LCII: Rero				
<b>Angoli Borehole rehabilitation</b>	Oguta	Conditional transfer for Rural Water	312104 Other	1,523.38
<i>Capital Purchases</i>				
<b>LCIII: Atego</b>		<b>LCIV: Padyere</b>		<b>52,337.01</b>
<b>Sector: Education</b>				<b>29,339.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,339.00</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>3,186.00</b>
LCII: Paminya Upper				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retention for Classroom block at Oriwu Acwera primary school</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	3,186.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,153.00</b>
LCII: Paminya Lower				
<b>PAMINYA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,251.00
<b>PACERU</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,926.00
<b>RINGE MEMORIAL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,257.00
<b>AKANGA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,719.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,998.01</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,998.01</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,998.01</b>
LCII: Paminya Upper				
<b>Ajengra Borehole Rehabilitation</b>	Ajengra	Conditional transfer for Rural Water	312104 Other	2,419.00
<b>Ayombira Borehole Drilling and Construction</b>	Ayombira	Conditional transfer for Rural Water	312104 Other	20,579.01
<i>Capital Purchases</i>				
<b>LCIII: Erussi</b>		<b>LCIV: Padyere</b>		<b>257,387.40</b>
<b>Sector: Education</b>				<b>188,175.18</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>106,130.08</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>1,096.58</b>
LCII: Abongo				
<b>Retention for VIP Latrine at Oboth primary school</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	1,096.58
<b>Output: Latrine construction and rehabilitation</b>				<b>13,004.50</b>
LCII: Not Specified				
<b>Retention for construction latrine at Oboth P/S</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	13,004.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>92,029.00</b>
LCII: Abongo				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ABONGO		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,298.00
OTWAGO NFE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	892.00
OBOOTH		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,178.00
LCII: Pacaka				
PACAKA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,835.00
ORIWO ACWERA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,855.00
AVURU		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,477.00
LCII: Padolo				
ERUSSI		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,202.00
RAMOGI DIDI		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,186.00
ITALIA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,644.00
AVUBU		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,130.00
LCII: Pajur				
PANGERE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,527.00
KELLE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,527.00
PAJUR		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,305.00
ATHELE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,570.00
LCII: Payera				
AOR		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,403.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>82,045.10</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,045.10</b>

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pacaka				
<b>ERUSSI S.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	82,045.10
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>59,212.23</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>59,212.23</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>59,212.23</b>
LCII: Abongo				
<b>Abongo Borehole drilling and construction</b>	Abongo HC III	Conditional transfer for Rural Water	312104 Other	20,579.01
LCII: Pacaka				
<b>Agwechi Borehole rehabilitation</b>	Agwechi	Conditional transfer for Rural Water	312104 Other	807.12
LCII: Padolo				
<b>Drilling and construction of a production well</b>	Erussi Sub County	Conditional transfer for Rural Water	312104 Other	35,000.00
LCII: Pajur				
<b>Adraa Borehole rehabilitation</b>	Adraa	Conditional transfer for Rural Water	312104 Other	2,826.10
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>10,000.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>10,000.00</b>
LCII: Pacaka				
<b>Completion of sub county office block</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kucwiny</b>			<b>LCIV: Padyere</b>	<b>216,721.92</b>
<b>Sector: Education</b>				<b>162,257.05</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>108,771.65</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>13,004.50</b>
LCII: Lee				
<b>Retention for VIP Latrine at Akanyo primary school</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	13,004.50
<b>Output: Latrine construction and rehabilitation</b>				<b>16,489.15</b>
LCII: Not Specified				
<b>Retention for construction latrine at Akanyo P/S</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	16,489.15
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,278.00</b>



# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lee				
<b>JAFURNGA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,728.00
<b>LEE</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,785.00
LCII: Mvura				
<b>KOMKECH</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,400.00
LCII: Olago West				
<b>AGWOK</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,604.00
<b>OTHWOL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,787.00
LCII: Ramogi				
<b>ASILLI</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,948.00
<b>JUPALA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,139.00
<b>PADWOT</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,809.00
<b>KUCWINY</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,510.00
<b>RAMOGI</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,277.00
LCII: Vurr				
<b>ARINGA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,274.00
<b>KULEKULE NFE</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,795.00
<b>AKANYO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,258.00
<b>AKABA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,964.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>49,485.40</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,485.40</b>
LCII: Mvura				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MAMBA S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	49,485.40
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>4,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>4,000.00</b>
LCII: Not Specified				
<b>Supply of furniture to Jupala P/S</b>		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	4,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>54,464.87</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,464.87</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>54,464.87</b>
LCII: Acwera				
<b>Nyarugalo Borehole Drilling and Construction</b>	Nyarugalo	Conditional transfer for Rural Water	312104 Other Rural Water	20,579.01
LCII: Lee				
<b>Lee P/s Borehole Rehabilitation</b>	Mbaro Lee	Conditional transfer for Rural Water	312104 Other Rural Water	2,296.28
<b>Namirembe Borehole Drilling and Construction</b>	Jupala Namirembe	Conditional transfer for Rural Water	312104 Other Rural Water	20,579.01
LCII: Mvura				
<b>Widyang Borehole rehabilitation</b>	Widyanga	Conditional transfer for Rural Water	312104 Other Rural Water	3,182.46
LCII: Olago West				
<b>Jupazei Borehole rehabilitation</b>	Jupazei	Conditional transfer for Rural Water	312104 Other Rural Water	2,289.20
LCII: Ramogi				
<b>Jupugwang Borehole rehabilitation</b>	Jupugwang	Conditional transfer for Rural Water	312104 Other Rural Water	3,181.28
LCII: Uduka				
<b>Tido Borehole rehabilitation</b>	Vungangu	Conditional transfer for Rural Water	312104 Other Rural Water	2,357.64
<i>Capital Purchases</i>				
<b>LCIII: Ndhev</b>		<b>LCIV: Padyere</b>		<b>175,257.27</b>
<b>Sector: Education</b>				<b>62,852.62</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,428.62</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>2,346.62</b>
LCII: Adolo				
<b>Retention for VIP Latrine at Omoyo primary school</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	2,346.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,082.00</b>
LCII: Abar East				
<b>OWILO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,348.00
<b>ADEIRA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,562.00
<b>PENJI</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,544.00
<b>OMOYO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,081.00
<b>NYIPIR</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,538.00
LCII: Abar West				
<b>LUGA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,160.00
<b>AKEU NFE</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,698.00
LCII: Oweko				
<b>OWEKO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,055.00
<b>OGALO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,734.00
<b>ANYAYO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,362.00
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>6,424.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>6,424.00</b>
LCII: Not Specified				
<b>Supply of furniture to Adeira P/S</b>		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	6,424.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>112,404.65</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>112,404.65</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>112,404.65</b>
LCII: Abar East				
<b>Obiya Borehole rehabilitation</b>	Obiya	Conditional transfer for Rural Water	312104 Other	1,644.92

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Jalakech Borehole Drilling and Construction</b>	Jalakech	Conditional transfer for Rural Water	312104 Other	20,579.01
<b>Akumu Borehole rehabilitation</b> LCII: Abar West	Akumu	Conditional transfer for Rural Water	312104 Other	2,461.48
<b>Omoyo centre Borehole Drilling and Construction</b>	Omoyo	Conditional transfer for Rural Water	312104 Other	20,579.01
<b>Nguthe Borehole rehabilitation</b> LCII: Adolo	Nguthe	Conditional transfer for Rural Water	312104 Other	3,000.74
<b>Pukanga East Borehole Drilling and Construction</b>	Pukanga	Conditional transfer for Rural Water	312104 Other	20,579.01
<b>Tangana Borehole rehabilitation</b> LCII: Oweko	Tangana	Conditional transfer for Rural Water	312104 Other	2,402.48
<b>Jupalei Borehole Drilling and Construction</b>	Jupalei	Conditional transfer for Rural Water	312104 Other	20,579.01
<b>Padila Borehole Drilling and Construction</b>	Padilla	Conditional transfer for Rural Water	312104 Other	20,579.01
<i>Capital Purchases</i>				
<b>LCIII: Nebbi</b>		<b>LCIV: Padyere</b>		<b>161,474.02</b>
<b>Sector: Education</b>				<b>157,033.34</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,737.00</b>
<b>Lower Local Services</b>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,737.00</b>
LCII: Jupangira				
<b>JUPANGIRA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,395.00
<b>PAWONG</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,984.00
<b>GOLI MIXED</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,119.00
LCII: Kalowang				
<b>OMYER</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,146.00
<b>PALEO NFE</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,540.00
<b>OMAKI MEMORIAL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,599.00

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>AZINGO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,861.00
LCII: Koch				
<b>KOCH</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,580.00
<b>ADHWONGO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,743.00
LCII: Pawong				
<b>KEI</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,770.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>99,296.34</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,296.34</b>
LCII: Jupangira				
<b>URINGI S.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	50,687.23
LCII: Koch				
<b>KOCH AWINGA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	48,609.10
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,440.68</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,440.68</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,440.68</b>
LCII: Kalowang				
<b>Jupathimbu Borehole rehabilitation</b>	Jupathimbo	Conditional transfer for Rural Water	312104 Other Rural Water	2,154.68
LCII: Koch				
<b>Ayuu Borehole rehabilitation</b>	Ayuu	Conditional transfer for Rural Water	312104 Other Rural Water	2,286.00
<i>Capital Purchases</i>				
<b>LCIII: Nebbi TC</b>		<i>LCIV: Padyere</i>		<b>10,680,578.10</b>
<b>Sector: Works and Transport</b>				<b>752,033.67</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>752,033.67</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>552,033.67</b>
LCII: Central				
<b>Routine Manual Maintenance</b>		Roads Rehabilitation Grant	263369 Support Services Conditional Grant (Non-Wage)	201,554.72
<b>Routine Mechanized Maintenance</b>		Roads Rehabilitation Grant	263369 Support Services Conditional Grant (Non-Wage)	218,553.00

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Mechanical Imprest</b>		Roads Rehabilitation Grant	263369 Support Services Conditional Grant (Non-Wage)	32,925.95
<b>Bridges and Culverts</b>		Roads Rehabilitation Grant	263369 Support Services Conditional Grant (Non-Wage)	99,000.00
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>200,000.00</b>
LCII: Central				
<b>Erussi Acwera</b>		District Unconditional Grant - Non Wage	263370 Development Grant	95,000.00
<b>Office Operation (Former PRDP)</b>		District Unconditional Grant - Non Wage	263370 Development Grant	10,000.00
<b>Ayila Oweko Erussi</b>		District Unconditional Grant - Non Wage	263370 Development Grant	95,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>8,759,879.92</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,617,961.67</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>54,022.50</b>
LCII: Central				
<b>Supply of Desks to primary schools</b>		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	54,022.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,563,939.17</b>
LCII: Central				
<b>Sector Copndtionsal grant wage</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	7,563,939.17
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>833,790.48</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>833,790.48</b>
LCII: Central				
<b>Teachers salaries to 154 schools</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	833,790.48
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>153,127.77</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>153,127.77</b>
LCII: Central				
<b>Transfer to Ora and Pacer Polytechnic</b>		Support Services Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	153,127.77
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>155,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>155,000.00</b>
LCII: Central				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of double cabin pick vehicle		District Discretionary Development Equalization Grant	312201 Transport Equipment	150,000.00
Supply of lightning arrestors		District Discretionary Development Equalization Grant	312201 Transport Equipment	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>1,077,704.51</b>
<i>LG Function: Primary Healthcare</i>				<i>758,209.74</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>476,660.50</b>
LCII: Central				
Transfer to NGO and District Hospital		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	476,660.50
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>281,549.24</b>
LCII: Central				
Transfer to other Govt units		District Unconditional Grant (Wage)	263104 Transfers to other govt. units (Current)	281,549.24
<i>Lower Local Services</i>				
<b>LG Function: Health Management and Supervision</b>				<b>319,494.77</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>319,494.77</b>
LCII: Central				
Supply of medical equipment		District Discretionary Development Equalization Grant	312202 Machinery and Equipment	20,000.00
Completion of staff house at Goli, Panyigoro, Panyimur and Pakwach HCIV		District Discretionary Development Equalization Grant	312102 Residential Buildings	94,494.77
Rehabilitation of OPD AT Amor, Fulwonga, Paroketo and Kucwiny		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	144,000.00
Engineering designs		District Discretionary Development Equalization Grant	281503 Engineering and Design Studies & Plans for capital works	3,000.00
Construction of latrines		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	4,000.00
Monitoring and support supervision		District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	9,000.00
Supply of Laptop computers, furniture and fittings		District Discretionary Development Equalization Grant	312202 Machinery and Equipment	45,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>90,960.00</b>
<i>LG Function: District and Urban Administration</i>				<i>85,960.00</i>
<i>Capital Purchases</i>				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Administrative Capital</b>				<b>85,960.00</b>
LCII: Central				
<b>Supply of furniture for the Office and Residence of the District Chairperson</b>		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	20,000.00
<b>Procurement of computer and supplies</b>		DDEG	312213 ICT Equipment	5,000.00
<b>Procurement of airtime for WIFI</b>		DDEG	312213 ICT Equipment	5,000.00
<b>Rehabilitation of the District Chairperson's Residence and creation of toilet in the left wing Administration Block</b>		DDEG	312102 Residential Buildings	49,000.00
<b>Extension of WIFI connection</b>		DDEG	312213 ICT Equipment	6,960.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>5,000.00</b>
LCII: Central				
<b>Repair of WASH room</b>		District Discretionary Development Equalization Grant	281503 Engineering and Design Studies & Plans for capital works	5,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nyaravur</b>		<i>LCIV: Padyere</i>		<b>246,755.03</b>
<b>Sector: Agriculture</b>				<b>26,000.00</b>
<b>LG Function: District Production Services</b>				<b>26,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>26,000.00</b>
LCII: Mbaro East				
<b>Construction of Slaughter Slab at Nyaravur sub county</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	26,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>191,366.58</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,690.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,690.00</b>
LCII: Angal Lower				
<b>OLYEKU NFE</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,421.00
<b>ANGAL AYILA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,174.00
LCII: Mbaro East				
<b>ORYANG</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,808.00



# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>NYARAVUR</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,830.00
<b>ALWALA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,222.00
LCII: Mbaro West				
<b>AGENO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,532.00
LCII: Pamora Lower				
<b>ANGAL GIRLS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,389.00
<b>ANGAL BOYS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,314.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>140,676.58</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>140,676.58</b>
LCII: Angal Upper				
<b>ANGAL S.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	81,703.11
LCII: Mbaro East				
<b>NYARAVUR S.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	58,973.46
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>29,388.46</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,388.46</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,388.46</b>
LCII: Mbaro East				
<b>Akworo Borehole rehabilitation</b>	Akworo	Conditional transfer for Rural Water	312104 Other Rural Water	1,869.12
LCII: Mbaro West				
<b>Alwala Borehole rehabilitation</b>	Alwala	Conditional transfer for Rural Water	312104 Other Rural Water	2,154.68
<b>Atar east Borehole rehabilitation</b>	Atar East	Conditional transfer for Rural Water	312104 Other Rural Water	2,049.62
<b>Pabelo Borehole rehabilitation</b>	Pabelo	Conditional transfer for Rural Water	312104 Other Rural Water	2,736.03
LCII: Pamora Lower				
<b>Apola Borehole Drilling and Construction</b>	apola	Conditional transfer for Rural Water	312104 Other Rural Water	20,579.01
<i>Capital Purchases</i>				
<b>LCIII: Parombo</b>		<b>LCIV: Padyere</b>		<b>260,821.68</b>
<b>Sector: Education</b>				<b>169,414.36</b>

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>127,081.39</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>8,749.54</b>
LCII: Parwo				
<b>Retention for VIP Latrine at Raguka primary school</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	8,749.54
<b>Output: Latrine construction and rehabilitation</b>				<b>8,749.54</b>
LCII: Not Specified				
<b>Retention for construction latrine at Raguka P/S</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	8,749.54
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>109,582.30</b>
LCII: Ossi East				
<b>OSSI</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,931.00
<b>ANYANG</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,778.00
<b>ALEGO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,506.00
LCII: Ossi West				
<b>PADEL</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,757.00
LCII: Padel North				
<b>MATUTU</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,905.00
<b>RAGUKA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,126.00
<b>PENJI ORYANG</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,855.00
LCII: Pagwata				
<b>PAGWATA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,536.00
LCII: Pangere				
<b>ALALA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	628.00
LCII: Parwo				
<b>THATHA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,406.00

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KISENGE</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,820.00
<b>PAROMBO</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,863.00
LCII: Pulum				
<b>PULUM ADUKU</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,571.30
<b>ALIEKRA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,290.00
<b>PULUM ALALA</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,610.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>42,332.97</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,332.97</b>
LCII: Parwo				
<b>PAROMBO S.S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	42,332.97
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>91,407.32</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>91,407.32</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>21,900.00</b>
LCII: Padel North				
<b>VIP Latrine Construction</b>		Conditional Grant to PAF monitoring	312104 Other	21,900.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>69,507.32</b>
LCII: Ossi East				
<b>Cope Centre Borehole rehabilitation</b>	Cope centre	Conditional transfer for Rural Water	312104 Other	2,528.74
LCII: Ossi West				
<b>Ossi P/s Borehole rehabilitation</b>	Ossi P/s	Conditional transfer for Rural Water	312104 Other	2,848.52
LCII: Padel North				
<b>Pagwata Borehole rehabilitation</b>	Pagwata	Conditional transfer for Rural Water	312104 Other	2,393.04
<b>Pataka east Borehole Drilling and Construction</b>	Pataka east	Conditional transfer for Rural Water	312104 Other	20,579.01
LCII: Padel South				
<b>Adolo lower Borehole Drilling and Construction</b>	Adolo Lower	Conditional transfer for Rural Water	312104 Other	20,579.01
LCII: Pagwata				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ndroso Borehole Drilling and Construction</b> <i>Capital Purchases</i>	Ndrossi	Conditional transfer for Rural Water	312104 Other	20,579.01