

# Vote:545 Nebbi District

# FY 2018/19

## Foreword

The Annual Budget Estimate for financial year 2018/19 is derived from the aspiration of the people of Nebbi District as expressed in the Vision 2040, second National Development Plan and District Development Plan. It provides the link between Government's overall policies and the Annual Budget. It lays out the fiscal framework and strategy for the budget year and in the medium term setting out how the Government intends to achieve its policy objectives. The indicative expenditure estimates forms the basis for the detailed estimates of revenue and expenditure which will be laid before the Council. The process of preparing this document was guided by the New Public and Finance Management Act, 2015. The Local Government Planning Guide, the National Resistance Movement (NRM) manifesto, various sector policies and Budget guideline 2015 and our local priorities. Accordingly, the Budget focuses on the strategic areas of economic and social infrastructure, construction and rehabilitation, human development 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 and vulnerable groups in our society. The Council 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. It is envisaged that the budget will be implemented through some of the ongoing programs such as the Northern Uganda Peace, Recovery and Development (PRDP), Northern Uganda Social Action plan (NUSAFII) as well as the other Sector??s and Partner??s programs.

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

  
OKAKA GEOFFREY  
CHIEF ADMINISTRATIVE OFFICER



Okaka Geoffrey Chief Administrative Officer/Nebbi

**Vote:545 Nebbi District****FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	420,930	309,923	231,654
<b>Discretionary Government Transfers</b>	4,538,622	3,841,965	4,815,107
<b>Conditional Government Transfers</b>	17,194,126	12,571,270	19,916,510
<b>Other Government Transfers</b>	2,892,350	2,542,559	4,934,960
<b>Donor Funding</b>	1,100,000	754,691	1,729,000
<b>Grand Total</b>	<b>26,146,028</b>	<b>20,020,408</b>	<b>31,627,232</b>

**Revenue Performance in the Third Quarter of 2017/18**

The District received cumulatively 20.020 billion shillings in Quarter three representing 77% performance which is above the target. This over performance is attributed to the development budget that was released all in quarter three. During the third Quarter the district cumulatively received 309.923 million shillings as locally generated revenue representing 2%. A total of 18.955 billion shillings was cumulatively received from Central Government as discretionary government transfer, Conditional Government transfers and Other Government transfers representing 95%. Cumulatively the District received 754.691 million shillings from Donors representing 3%.

These funds were spent across all the departments mainly for wages representing 75%, non-wage 75% and infrastructure development at 95%.

**Planned Revenues for FY 2018/19**

The District is expected to receive a total of 31.627 billion shillings. This is 18% increment from last year's budget. The local revenue shall contribute to 1%, Central Government transfers shall contribute to 97% and Donor funding shall constitute 2%. These funds have been allocated across all sectors according to the work plan 2018/19 financial year.

**Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	4,688,006	5,406,182	6,056,331
Finance	414,993	229,644	561,016
Statutory Bodies	354,065	334,971	670,751
Production and Marketing	2,427,006	865,576	3,558,943
Health	5,562,400	3,798,120	6,363,950
Education	9,975,608	7,495,819	10,798,603
Roads and Engineering	685,198	465,096	1,129,340
Water	539,986	546,695	600,876
Natural Resources	220,913	131,936	222,528

**Vote:545 Nebbi District****FY 2018/19**

Community Based Services	1,064,610	357,736	1,382,284
Planning	154,436	353,418	200,134
Internal Audit	58,806	35,216	62,477
<b>Grand Total</b>	<b>26,146,028</b>	<b>20,020,408</b>	<b>31,607,232</b>
<i>o/w: Wage:</i>	<i>12,881,103</i>	<i>9,660,827</i>	<i>14,859,265</i>
<i>Non-Wage Reccurent:</i>	<i>7,666,839</i>	<i>5,305,413</i>	<i>7,314,119</i>
<i>Domestic Devt:</i>	<i>4,498,086</i>	<i>4,299,478</i>	<i>7,704,848</i>
<i>Donor Devt:</i>	<i>1,100,000</i>	<i>754,691</i>	<i>1,729,000</i>

**Expenditure Performance by end of March FY 2017/18**

By the end of March 2018, the district cumulatively spent a total of 12.571 billion shillings representing 63%. These funds were spent on staff salaries representing 60%, non wage representing 35% and development budget representing 5% . By the end of the Quarter the district over 500 million shillings on account as unspent.

**Planned Expenditures for The FY 2018/19**

Supply of vehicles for Finance department, Construction of Hostel for Interns, Construction of Council; Hall, rehabilitation of offices and Construction and rehabilitation of classrooms an latrines in selected schools and health facilities.

**Medium Term Expenditure Plans**

Construction and rehabilitation of classrooms an latrines in selected schools and health facilities and Supply of vehicles for Finance department, Construction of Hostel for Interns, Construction of Council; Hall, rehabilitation of offices.

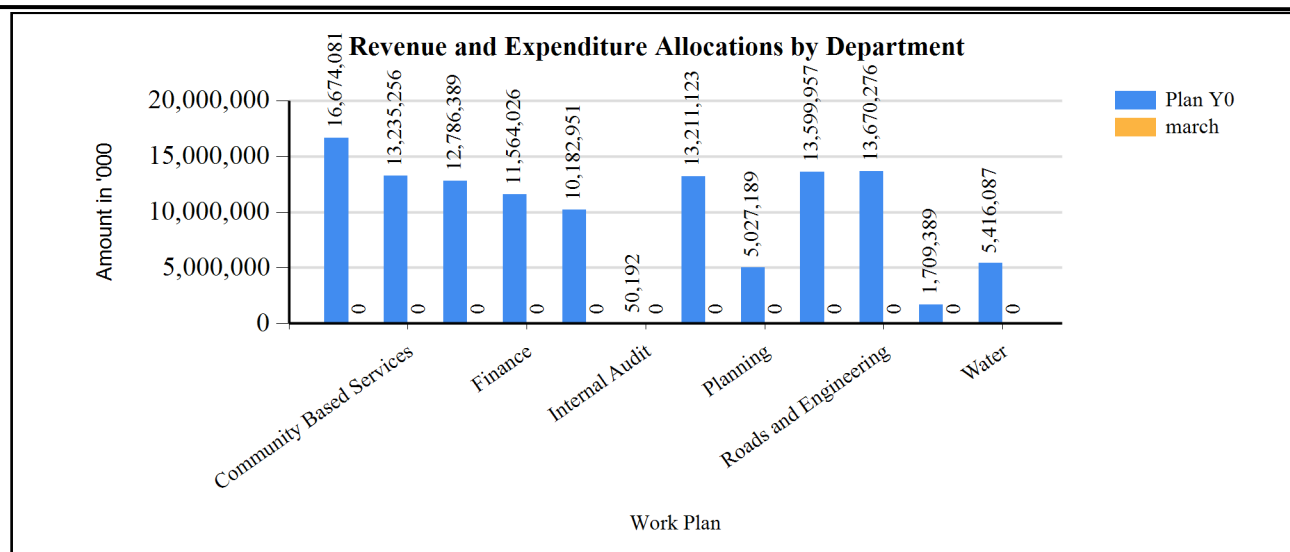
**Challenges in Implementation**

1. Low revenue collection to carry out Council operations and activities
2. High level of land fragmentation that does not allow Commercial farming
3. High population growth rate that has put a lot of pressure on Natural Resources.  
Hence Environmental degradation

**G1: Graph on the Revenue and Expenditure Allocations by Department**

## Vote:545 Nebbi District

FY 2018/19



## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>420,930</b>	<b>309,923</b>	<b>231,654</b>
Agency Fees	15,000	31,199	18,000
Animal & Crop Husbandry related Levies	5,000	2,717	5,000
Application Fees	3,000	768	3,000
Business licenses	10,000	3,443	10,000
Ground rent	0	0	0
Interest from private entities - Domestic	0	0	5,000
Land Fees	5,000	4,518	5,000
Local Services Tax	20,000	73,624	68,000
Market /Gate Charges	40,000	24,382	30,000
Miscellaneous receipts/income	15,000	21,857	18,751
Other Fees and Charges	5,000	6,956	5,000
Other Goods - Local	0	0	5,000
Park Fees	3,000	2,516	3,000
Property related Duties/Fees	12,000	0	12,000
Rates – Produced assets – from other govt. units	0	0	11,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	2,000
Registration of Businesses	6,751	1,500	0
Rent & Rates - Non-Produced Assets – from other Govt units	10,000	7,798	0

**Vote:545 Nebbi District****FY 2018/19**

Rent & Rates - Non-Produced Assets – from private entities	5,000	121	0
Sale of (Produced) Government Properties/Assets	5,000	2,000	0
Sale of non-produced Government Properties/assets	0	0	30,903
Stamp duty	5,000	0	0
Voluntary Transfers	256,178	126,525	0
<b>2a. Discretionary Government Transfers</b>	<b>4,538,622</b>	<b>3,841,965</b>	<b>4,815,107</b>
District Discretionary Development Equalization Grant	1,751,996	1,751,996	1,650,666
District Unconditional Grant (Non-Wage)	618,813	464,110	709,987
District Unconditional Grant (Wage)	1,976,635	1,482,476	2,447,794
Urban Unconditional Grant (Wage)	191,178	143,383	6,660
<b>2b. Conditional Government Transfer</b>	<b>17,194,126</b>	<b>12,571,270</b>	<b>19,916,510</b>
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	695,698	521,773	735,653
Pension for Local Governments	2,687,608	2,015,706	2,737,758
Salary arrears (Budgeting)	0	0	0
Sector Conditional Grant (Non-Wage)	2,385,791	1,379,571	2,101,613
Sector Conditional Grant (Wage)	10,713,290	8,034,967	12,404,811
Sector Development Grant	598,615	598,615	1,853,877
Transitional Development Grant	113,125	20,638	82,799
<b>2c. Other Government Transfer</b>	<b>2,892,350</b>	<b>2,542,559</b>	<b>4,934,960</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	300,000
Community Agricultural Infrastructure Improvement Programme (CAIIP)	172,000	75,393	0
Global Fund	0	146,707	0
Infectious Diseases Institute (IDI)	0	0	50,400
Makerere School of Public Health	128,000	0	0
Neglected Tropical Diseases (NTDs)	0	0	64,000
Northern Uganda Social Action Fund (NUSAF)	56,000	1,751,059	1,156,000
Other	1,511,270	251,785	0
Support to PLE (UNEB)	15,000	13,117	20,000
Support to Production Extension Services	0	0	301,573
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	1,294,294
Uganda Road Fund (URF)	0	110,216	797,453
Uganda Sanitation Fund	199,000	185,152	0
Uganda Women Entrepreneurship Program(UWEP)	0	0	300,000
Vegetable Oil Development Project	70,080	0	70,080
Youth Livelihood Programme (YLP)	741,000	9,130	581,159

**Vote:545 Nebbi District****FY 2018/19**

<b>3. Donor</b>	<b>1,100,000</b>	<b>754,691</b>	<b>1,729,000</b>
Belgium Technical Cooperation (BTC)	0	0	9,000
Infectious Diseases Institute (IDI)	0	0	0
United Nations Children Fund (UNICEF)	1,100,000	754,691	1,360,000
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	360,000
World Health Organisation (WHO)	0	0	0
<b>Total Revenues shares</b>	<b>26,146,028</b>	<b>20,020,408</b>	<b>31,627,232</b>

**i) Revenue Performance by March FY 2017/18****Locally Raised Revenues**

During the third Quarter the District Cumulatively received 309.923 million shillings from locally generated revenue representing 2%. This is fairly good performance with the following revenue sources performing quite well. They are Local Service Tax, Market gate collection, Agency fees and Sale of non-produced government property. While the following revenue sources performed poorly, Rent, Registration of business, Rent and rates because these economics units were not assessed and rates were not reviewed.

**Central Government Transfers**

A total of 18.955 billion shillings was cumulatively received from Central Government as Discretionary Government transfers, Conditional grant, and Other Government transfers representing 95%. Overall this is very good performance because the development budget released all in the Quarter three. Discretionary Transfers performed at 97%, Conditional grant Government transfers performed at 96% and Other Government transfers performed at 95%.

**Donor Funding**

Cumulatively the district received 754.691 million shillings from Donors representing 3%. The main source was from UNICEF to support health, education and water activities. Other donors like Infectious Disease Institute and BTC contributed substantially.

**ii) Planned Revenues for FY 2018/19****Locally Raised Revenues**

The District is expected to receive 231.654 million shillings as locally generated revenue representing 1% of the total district budget. This is half of the last year's budget because of creation of Pakwach District where some key revenue sources were curved. The main source of local revenue shall come from the following sources Local Service Tax, Agency fee, Market gates and Sale of government assets.

**Central Government Transfers**

A total of 29.666 billion shillings is expected from Central Government as discretionary transfers, Conditional transfers and Other government transfers representing 98% of the total budget. Discretionary transfers shall contribute 98%, Conditional grant shall constitute 97% and Development budget is expected to contribute to 95%.

**Donor Funding**

A total of 1.729 million shillings is expected from Donor representing 2% of the total district budget. The main donor support shall come from UNICEF for mainly health and education services. The District has few donors and development partners because most development partners are skewed to refugee hosting districts.

**Revenues and Budget by Sector and Programme**

## Vote:545 Nebbi District

FY 2018/19

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	240,816	139,022	1,198,283
District Production Services	2,172,512	698,878	2,347,484
District Commercial Services	13,679	7,521	13,176
<b>Sub- Total of allocation Sector</b>	<b>2,427,007</b>	<b>845,422</b>	<b>3,558,943</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	685,198	354,165	1,033,676
District Engineering Services	0	0	95,664
<b>Sub- Total of allocation Sector</b>	<b>685,198</b>	<b>354,165</b>	<b>1,129,340</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	7,468,179	4,655,583	7,386,982
Secondary Education	2,039,227	994,489	2,678,309
Skills Development	157,362	75,176	9,737
Education & Sports Management and Inspection	310,840	108,114	743,575
<b>Sub- Total of allocation Sector</b>	<b>9,975,608</b>	<b>5,833,361</b>	<b>10,818,603</b>
<b>Sector :Health</b>			
Primary Healthcare	518,431	161,818	2,132,343
District Hospital Services	469,827	310,155	3,005,010
Health Management and Supervision	4,574,142	2,958,808	1,226,597
<b>Sub- Total of allocation Sector</b>	<b>5,562,400</b>	<b>3,430,781</b>	<b>6,363,950</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	539,986	111,437	600,876
Natural Resources Management	220,913	110,121	222,528
<b>Sub- Total of allocation Sector</b>	<b>760,899</b>	<b>221,557</b>	<b>823,403</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	1,064,610	264,737	1,382,284
<b>Sub- Total of allocation Sector</b>	<b>1,064,610</b>	<b>264,737</b>	<b>1,382,284</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	4,688,006	4,910,728	6,056,331
Local Statutory Bodies	354,065	330,485	670,751
Local Government Planning Services	154,436	89,200	200,134
<b>Sub- Total of allocation Sector</b>	<b>5,196,507</b>	<b>5,330,413</b>	<b>6,927,216</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	414,993	212,530	561,016
Internal Audit Services	58,806	30,927	62,477
<b>Sub- Total of allocation Sector</b>	<b>473,799</b>	<b>243,457</b>	<b>623,493</b>

**Vote:545 Nebbi District**

**FY 2018/19**

---



## **Vote:545 Nebbi District**

**FY 2018/19**

---

### **SECTION B : Workplan Summary**

**Vote:545 Nebbi District****FY 2018/19****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,409,613</b>	<b>3,469,155</b>	<b>4,457,023</b>
District Unconditional Grant (Non-Wage)	141,306	105,248	130,059
District Unconditional Grant (Wage)	456,766	442,249	732,419
Gratuity for Local Governments	695,698	521,773	735,653
Locally Raised Revenues	32,604	58,588	76,795
Multi-Sectoral Transfers to LLGs_NonWage	148,453	82,403	37,679
Other Transfers from Central Government	56,000	99,804	0
Pension for Local Governments	2,687,608	2,015,706	2,737,758
Urban Unconditional Grant (Wage)	191,178	143,383	6,660
<b>Development Revenues</b>	<b>278,393</b>	<b>1,937,028</b>	<b>1,599,308</b>
District Discretionary Development Equalization Grant	109,226	132,241	358,638
Multi-Sectoral Transfers to LLGs_Gou	169,167	153,532	84,670
Other Transfers from Central Government	0	1,651,255	1,156,000
<b>Total Revenues shares</b>	<b>4,688,006</b>	<b>5,406,182</b>	<b>6,056,331</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	456,766	343,274	739,079
Non Wage	3,952,847	2,716,513	3,717,944
<b>Development Expenditure</b>			
Domestic Development	278,393	1,850,941	1,599,308
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,688,006</b>	<b>4,910,728</b>	<b>6,056,331</b>

**Narrative of Workplan Revenues and Expenditure**

The Department is expected to receive 6.056 billion shillings representing an increment of 23.3% from the previous year's budget. The main revenue sources are Pension and Gratuity for Local Government, NUSAF3 and District Unconditional grant wage. These funds shall be spent on wages constituting 12.2%, non-wage at 61.3% and development budget at 26.5%.

**Vote:545 Nebbi District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>366,733</b>	<b>183,126</b>	<b>337,837</b>
District Unconditional Grant (Non-Wage)	63,000	47,884	62,346
District Unconditional Grant (Wage)	204,318	78,234	231,827
Locally Raised Revenues	10,649	8,195	10,649
Multi-Sectoral Transfers to LLGs_NonWage	88,767	48,813	33,015
<b>Development Revenues</b>	<b>48,260</b>	<b>46,518</b>	<b>223,179</b>
District Discretionary Development Equalization Grant	30,170	36,527	30,170
Donor Funding	0	0	170,000
Multi-Sectoral Transfers to LLGs_Gou	18,090	9,990	23,009
<b>Total Revenues shares</b>	<b>414,993</b>	<b>229,644</b>	<b>561,016</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	204,318	78,234	231,827
Non Wage	162,415	104,095	106,009
<b>Development Expenditure</b>			
Domestic Development	48,260	30,202	53,179
Donor Development	0	0	170,000
<b>Total Expenditure</b>	<b>414,993</b>	<b>212,530</b>	<b>561,016</b>

**Narrative of Workplan Revenues and Expenditure**

Total workplan revenue is UGX 561.016 million shillings which shall be spent as Non wage representing 15%, wage representing 45% and 40% representing development budget.

**Vote:545 Nebbi District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>350,192</b>	<b>330,271</b>	<b>670,751</b>
District Unconditional Grant (Non-Wage)	174,240	133,491	292,249
District Unconditional Grant (Wage)	50,993	78,649	291,340
Locally Raised Revenues	61,695	72,686	64,829
Multi-Sectoral Transfers to LLGs_NonWage	63,263	45,445	22,333
<b>Development Revenues</b>	<b>3,873</b>	<b>4,700</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	3,873	4,700	0
<b>Total Revenues shares</b>	<b>354,065</b>	<b>334,971</b>	<b>670,751</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,993	78,245	291,340
Non Wage	299,199	247,541	379,411
<b>Development Expenditure</b>			
Domestic Development	3,873	4,700	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>354,065</b>	<b>330,485</b>	<b>670,751</b>

**Narrative of Workplan Revenues and Expenditure**

The department comprising 7 sectors plans to receive 670.751 million shillings of the total approved budget which is slightly higher by 200% of previous FY budget due to wage enhancement of political leaders and honorarium for political leaders. The main source of the revenue is UCG Non Wage, UCG Wage and Local revenue. Of the total budget, wage shall contribute to 44.9% and Non wage 55.1%.The money will be spent according to the approved work plan.

# Vote:545 Nebbi District

# FY 2018/19

## Production and Marketing

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>829,377</b>	<b>637,501</b>	<b>1,149,677</b>
District Unconditional Grant (Non-Wage)	17,602	13,202	12,603
District Unconditional Grant (Wage)	458,829	360,851	458,834
Locally Raised Revenues	4,882	5,375	4,882
Multi-Sectoral Transfers to LLGs_NonWage	21,041	12,806	4,635
Sector Conditional Grant (Non-Wage)	42,198	31,649	177,355
Sector Conditional Grant (Wage)	284,825	213,619	491,369
<b>Development Revenues</b>	<b>1,597,629</b>	<b>228,075</b>	<b>2,409,266</b>
District Discretionary Development Equalization Grant	46,931	58,664	0
Locally Raised Revenues	0	7,000	0
Multi-Sectoral Transfers to LLGs_Gou	212,895	117,958	350,360
Other Transfers from Central Government	1,293,350	0	1,965,948
Sector Development Grant	44,452	44,452	92,958
<b>Total Revenues shares</b>	<b>2,427,006</b>	<b>865,576</b>	<b>3,558,943</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	743,654	565,604	950,204
Non Wage	85,724	51,743	199,474
<b>Development Expenditure</b>			
Domestic Development	1,597,629	228,075	2,409,266
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,427,007</b>	<b>845,422</b>	<b>3,558,943</b>

### Narrative of Workplan Revenues and Expenditure

A total 3.558 billion shillings is expected as work plan revenue. This is 46.1% increment due to projects such as Agriculture Cluster development project (ACDP), Uganda Multisector Food Security and Nutrition Project (UMFSNP) and Vegetable Oil Development Project (VODP 3) that has increased the budget. Wages contributed 29.7%, other transfers from central government 61.4% while sector conditional grant-development contributed 2.9% and Non-wage 6.1% of the total budget. On the expenditure part development expenditure takes 64.3% while recurrent expenditures will take 35.7% of the budget.

**Vote:545 Nebbi District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,102,029</b>	<b>2,745,790</b>	<b>4,633,662</b>
District Unconditional Grant (Non-Wage)	26,958	20,019	15,318
District Unconditional Grant (Wage)	205,281	210,722	128,384
Locally Raised Revenues	2,500	2,500	2,500
Multi-Sectoral Transfers to LLGs_NonWage	13,974	9,103	11,710
Other Transfers from Central Government	787,000	203,709	0
Sector Conditional Grant (Non-Wage)	549,935	412,451	579,252
Sector Conditional Grant (Wage)	2,516,382	1,887,286	3,896,498
<b>Development Revenues</b>	<b>1,460,370</b>	<b>1,052,330</b>	<b>1,730,288</b>
District Discretionary Development Equalization Grant	201,133	350,279	0
Donor Funding	1,000,000	680,312	969,000
Multi-Sectoral Transfers to LLGs_Gou	166,750	5,250	15,894
Other Transfers from Central Government	0	16,489	114,400
Sector Development Grant	0	0	548,195
Transitional Development Grant	92,487	0	82,799
<b>Total Revenues shares</b>	<b>5,562,400</b>	<b>3,798,120</b>	<b>6,363,950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,571,662	2,098,008	4,024,882
Non Wage	1,530,367	638,679	608,780
<b>Development Expenditure</b>			
Domestic Development	460,370	132,667	761,288
Donor Development	1,000,000	561,427	969,000
<b>Total Expenditure</b>	<b>5,562,400</b>	<b>3,430,781</b>	<b>6,363,950</b>

**Narrative of Workplan Revenues and Expenditure**

## Vote:545 Nebbi District

**FY 2018/19**

A total of 6.363 billion shillings has been budgeted for the sector representing 15% increment. The main source of revenue is from sector conditional grant wage and PHC development grant. These funds shall be spent according to the approved work plan and mainly on Wages for health workers representing 56%, Conditional non-wage to support health facilities and supervision of health service delivery conducted. The development grant shall be used to Upgrade Pamaka health 11 to health HC111 worth 500 million.

**Vote:545 Nebbi District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,338,425</b>	<b>6,872,523</b>	<b>9,403,656</b>
District Unconditional Grant (Non-Wage)	20,000	15,000	20,000
District Unconditional Grant (Wage)	69,112	31,602	78,257
Locally Raised Revenues	6,727	0	6,727
Multi-Sectoral Transfers to LLGs_NonWage	9,197	7,871	7,712
Other Transfers from Central Government	15,000	13,117	20,000
Sector Conditional Grant (Non-Wage)	1,306,306	870,870	1,254,016
Sector Conditional Grant (Wage)	7,912,083	5,934,063	8,016,943
<b>Development Revenues</b>	<b>637,183</b>	<b>623,296</b>	<b>1,414,947</b>
District Discretionary Development Equalization Grant	87,828	106,335	180,000
Donor Funding	100,000	34,741	500,000
Multi-Sectoral Transfers to LLGs_Gou	264,571	45,650	4,000
Other Transfers from Central Government	0	251,785	0
Sector Development Grant	184,784	184,784	730,947
<b>Total Revenues shares</b>	<b>9,975,608</b>	<b>7,495,819</b>	<b>10,818,603</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,981,195	4,669,840	8,095,201
Non Wage	1,357,230	1,098,922	1,308,455
<b>Development Expenditure</b>			
Domestic Development	537,183	39,599	914,947
Donor Development	100,000	25,000	500,000
<b>Total Expenditure</b>	<b>9,975,608</b>	<b>5,833,361</b>	<b>10,818,603</b>

**Narrative of Workplan Revenues and Expenditure**

The sector expects to receive 10.818 billion shillings mainly from sector conditional grant wage and sector development grant. These funds have been allocated according to the approved work plan and mainly shall be spent on staff salaries constituting 75%, Non-wage accounting for 15% and development budget at 10%.



**Vote:545 Nebbi District**

**FY 2018/19**

---

**Vote:545 Nebbi District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>577,256</b>	<b>312,725</b>	<b>951,715</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	139,179	43,640	119,179
Locally Raised Revenues	26,839	20,390	26,839
Multi-Sectoral Transfers to LLGs_NonWage	5,022	1,759	3,245
Other Transfers from Central Government	0	243,186	797,453
Sector Conditional Grant (Non-Wage)	401,217	0	0
<b>Development Revenues</b>	<b>107,941</b>	<b>152,371</b>	<b>177,625</b>
District Discretionary Development Equalization Grant	87,509	105,949	0
Multi-Sectoral Transfers to LLGs_Gou	20,432	46,422	177,625
<b>Total Revenues shares</b>	<b>685,198</b>	<b>465,096</b>	<b>1,129,340</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	139,179	37,486	119,179
Non Wage	438,078	265,866	832,537
<b>Development Expenditure</b>			
Domestic Development	107,941	50,812	177,625
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>685,198</b>	<b>354,165</b>	<b>1,129,340</b>

**Narrative of Workplan Revenues and Expenditure**

A total of 1.129 billion shillings has been planned with the major revenue source coming from URF funding 797,453,000/=-, whereas local Raised Funds shall amount to 26,839,000/=-, Unconditional Grant-Non Wage shall total to 5,000,000/=-. These funds shall be spent on routine manual using gang, routine mechanized using plants and community access roads.

**Vote:545 Nebbi District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>77,514</b>	<b>45,402</b>	<b>73,199</b>
District Unconditional Grant (Wage)	37,510	16,926	37,510
Multi-Sectoral Transfers to LLGs_NonWage	5,432	2,548	2,784
Sector Conditional Grant (Non-Wage)	34,571	25,929	32,904
<b>Development Revenues</b>	<b>462,472</b>	<b>501,293</b>	<b>527,677</b>
District Discretionary Development Equalization Grant	69,056	83,607	0
Donor Funding	0	26,270	30,000
Multi-Sectoral Transfers to LLGs_Gou	3,400	1,400	15,900
Sector Development Grant	369,379	369,379	481,777
Transitional Development Grant	20,638	20,638	0
<b>Total Revenues shares</b>	<b>539,986</b>	<b>546,695</b>	<b>600,876</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,510	16,926	37,510
Non Wage	40,003	22,039	35,689
<b>Development Expenditure</b>			
Domestic Development	462,472	72,472	497,677
Donor Development	0	0	30,000
<b>Total Expenditure</b>	<b>539,986</b>	<b>111,437</b>	<b>600,876</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY 2018/19, Water sector budgeted for 600,876,000. The major source of fund is sector development grant constituting 82.8%. The budget will be spent according to the work plan on wages constituting 6.2%, non-wage shall constitute to 5.9%. The development grant shall mainly be used for borehole drilling and construction and rehabilitation of nonfunctional water. Non-wage will be used for operation of district water office, monitoring and supervision, and stake holder coordination.

**Vote:545 Nebbi District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>172,805</b>	<b>88,000</b>	<b>163,528</b>
District Unconditional Grant (Wage)	157,364	78,006	148,940
Locally Raised Revenues	4,460	2,200	4,460
Multi-Sectoral Transfers to LLGs_NonWage	4,874	3,213	3,928
Sector Conditional Grant (Non-Wage)	6,108	4,581	6,199
<b>Development Revenues</b>	<b>48,108</b>	<b>43,936</b>	<b>59,000</b>
District Discretionary Development Equalization Grant	23,466	22,544	30,000
Multi-Sectoral Transfers to LLGs_Gou	24,642	21,392	29,000
<b>Total Revenues shares</b>	<b>220,913</b>	<b>131,936</b>	<b>222,528</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	157,364	78,006	148,940
Non Wage	15,441	2,143	14,587
<b>Development Expenditure</b>			
Domestic Development	48,108	29,972	59,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>220,913</b>	<b>110,121</b>	<b>222,528</b>

**Narrative of Workplan Revenues and Expenditure**

The department has planned UGX 222.528 million shillings in the financial year 2018/19. This is slightly lower than the financial year 2017/18 budget representing 0.9% reduction due wage reduction. The funds shall be spent on staff salaries, non-wage and development budget in that order.

# Vote:545 Nebbi District

# FY 2018/19

## Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>209,829</b>	<b>222,037</b>	<b>232,443</b>
District Unconditional Grant (Non-Wage)	8,251	0	0
District Unconditional Grant (Wage)	119,823	104,291	135,752
Locally Raised Revenues	6,727	4,914	26,007
Multi-Sectoral Transfers to LLGs_NonWage	29,574	15,727	18,797
Other Transfers from Central Government	0	63,014	0
Sector Conditional Grant (Non-Wage)	45,455	34,091	51,887
<b>Development Revenues</b>	<b>854,781</b>	<b>135,699</b>	<b>1,149,841</b>
District Discretionary Development Equalization Grant	8,251	7,927	10,000
Multi-Sectoral Transfers to LLGs_Gou	105,530	127,772	258,682
Other Transfers from Central Government	741,000	0	881,159
<b>Total Revenues shares</b>	<b>1,064,610</b>	<b>357,736</b>	<b>1,382,284</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	119,823	104,291	135,752
Non Wage	90,007	32,171	96,691
<b>Development Expenditure</b>			
Domestic Development	854,781	128,275	1,149,841
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,064,610</b>	<b>264,737</b>	<b>1,382,284</b>

### Narrative of Workplan Revenues and Expenditure

The Department planned work plan revenue of 1.383 billion shillings representing 15% increment from last year's budget. The main source of revenue is Other government transfers are Uganda Women Entrepreneurship Program and Youth Livelihood Programme. Planned expenditures are mainly in areas of wage accounting for 7%, non-wage constituting 15% and development budget of 78% for livelihood programs for women and Youth Livelihood Programs.

**Vote:545 Nebbi District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>68,328</b>	<b>36,952</b>	<b>70,383</b>
District Unconditional Grant (Non-Wage)	21,684	16,655	18,500
District Unconditional Grant (Wage)	40,237	18,300	44,456
Locally Raised Revenues	4,907	0	4,353
Multi-Sectoral Transfers to LLGs_NonWage	1,500	1,997	3,075
<b>Development Revenues</b>	<b>86,108</b>	<b>316,465</b>	<b>129,751</b>
District Discretionary Development Equalization Grant	84,108	301,098	63,251
Donor Funding	0	13,367	60,000
Multi-Sectoral Transfers to LLGs_Gou	2,000	2,000	6,500
<b>Total Revenues shares</b>	<b>154,436</b>	<b>353,418</b>	<b>200,134</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,237	18,300	44,456
Non Wage	28,091	16,150	25,928
<b>Development Expenditure</b>			
Domestic Development	86,108	54,750	69,751
Donor Development	0	0	60,000
<b>Total Expenditure</b>	<b>154,436</b>	<b>89,200</b>	<b>200,134</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive 200.134 million shillings which is 25% increment from the last year's budget. The main source of revenue is from DDEG, Donor funding and Unconditional grant wage. These funds shall utilized according to the work plan and mainly for wage constituting 22%, non-wage at 15% and development budget at 63%.

**Vote:545 Nebbi District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,838</b>	<b>22,758</b>	<b>49,509</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	37,224	19,008	40,896
Locally Raised Revenues	3,614	0	3,614
<b>Development Revenues</b>	<b>12,968</b>	<b>12,459</b>	<b>12,968</b>
District Discretionary Development Equalization Grant	12,968	12,459	12,968
<b>Total Revenues shares</b>	<b>58,806</b>	<b>35,216</b>	<b>62,477</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,224	17,437	40,896
Non Wage	8,614	1,085	8,614
<b>Development Expenditure</b>			
Domestic Development	12,968	12,405	12,968
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,806</b>	<b>30,927</b>	<b>62,477</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive a total sum of UGX 62,477,301 as its revenues for the financial year 2018/19 from which UGX 40,895,680 is District Unconditional wage grant representing 65.4%, UGX 3,613,629 local revenue representing 5.8%, UGX 5,000,000 Non-wage Unconditional grant representing 8.0% and UGX 12,967,992 DDEG representing 20.8% respectively. Accordingly, the appropriated sum will be expended Under the 3 broad expenditure areas of District Unconditional wage grant (Staff salaries) of UGX 40,895,680 representing 65.4%, GoU (Non-wage Unconditional and Local revenues) of UGX 8,613,629 representing 13.8% and Development UGX 12,967,992 representing 20.8% respectively.

## Vote:545 Nebbi District

FY 2018/19

## Section C: Annual Workplan Outputs

## WorkPlan: 1a Administration

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b>Programme: 13 81 District and Urban Administration</b>			
<b>Class Of OutPut: Higher LG Services</b>			
<b>OutPut: 13 81 01 Operation of the Administration Department</b>			
Non Standard Outputs:	<p>Quarterly performance reports prepared and submitted to MDAs.</p> <p>National and district functions and event commemorated/held.</p> <p>Technical support and advice to the Lower Local Governments offered.</p> <p>Government MDAs coordinated with the district</p> <p>The district Quarterly performance reports prepared and submitted to MDAs.</p> <p>National and district functions and event commemorated/held.</p> <p>Technical support and advice to the Lower Local Governments offered.</p> <p>Government MDAs coordinated with the district</p> <p>The district</p>	<p>Quarterly performance reports prepared and submitted to MDAs.</p> <p>National and district functions and event commemorated/held.</p> <p>Technical support and advice to the Lower Local Governments offered.</p> <p>Government MDAs coordinated with the district</p> <p>The district Quarterly performance reports prepared and submitted to MDAs.</p> <p>National and district functions and event commemorated/held.</p> <p>Technical support and advice to the Lower Local Governments offered.</p> <p>Government MDAs coordinated with the district</p> <p>The district Quarterly performance reports prepared and submitted to MDAs.</p> <p>National and district functions and event commemorated/held.</p> <p>Technical support and advice to the Lower Local Governments offered.</p> <p>Government MDAs coordinated with the district</p> <p>The district</p>	<p>Government Ministries, Agencies and Departments coordinated Government and Council policies, programmes and projects implemented Government and Council policies, programmes and projects monitored and supervised Staff performance supervised Staff performance contracts signed and supervised Staff salaries, pensions and gratuity paid Progress report produced and submitted to MDAs National Days celebrated Disaster responded to District represented on litigation Member associations subscribed to Funds to LLGs transferred DTPC meeting coordinated and held Meetings Monitoring Supervision Mentoring Coordination Controlling</p>
	Wage Rec't: 52,163	39,122	52,163
	Non Wage Rec't: 127,466	152,843	123,830
	Domestic Dev't: 6,000	4,500	0
	Donor Dev't: 0	0	0
<b>Total For KeyOutput</b>	<b>185,629</b>	<b>196,465</b>	<b>175,993</b>



# Vote:545 Nebbi District

FY 2018/19

## OutPut: 13 81 02Human Resource Management Services

%age of LG establish posts filled	89All recruited staff must be motivated and retained	0N/A5More 5% of the unfilled established posts filled0N/A	15Plan to fill 15% of the unfilled posts
%age of pensioners paid by 28th of every month	9595% of the pensions paid by 28th of every monthly	9899% of the pensioners have their pensions paid by 28th of every month9899% of the pensioners have their pensions paid by 28th of every month9899% of the pensioners have their pensions paid by 28th of every month	9898% of the pensions paid by 28th of every monthly
%age of staff appraised	9898% staff appraised	9898% of staff on probation appraised 98% of appraisal indicators are agrred upon by the supervisors and their appraisees9898% of staff on probation appraised9898% of staff on probation appraised	9898% staff appraised
%age of staff whose salaries are paid by 28th of every month	9595% of staff paid salaries by 28th of every monthly	9899% of the staff have their salaries paid by 28th of every month9899% of the staff have their salaries paid by 28th of every month9899% of the staff have their salaries paid by 28th of every month	9898% of staff paid salaries by 28th of every monthly

# Vote:545 Nebbi District

FY 2018/19

Non Standard Outputs:	DSC decisions implemented. Approved organization structure implemented Salary and pensions payroll managed All staff salaries and pensions Paid Payroll on the public notice boards at the district headquarters Displayed Pay slips for all staff Printe Procurement of stationaries, writing and communicating the decisions of DSC, Submissions to DSC, Printing and posting of public notice boards, maintenance of the Human Resource Management systems	DSC decisions implemented. Approved organization structure implemented Salary and pensions payroll managed All staff salaries and pensions Paid Payroll on the public notice boards at the district headquarters Displayed Pay slips for all staff PrinteDSC decisions implemented. Approved organization structure implemented Salary and pensions payroll managed All staff salaries and pensions Paid Payroll on the public notice boards at the district headquarters Displayed Pay slips for all staff PrinteDSC decisions implemented. Approved organization structure implemented Salary and pensions payroll managed All staff salaries and pensions Paid Payroll on the public notice boards at the district headquarters Displayed Pay slips for all staff Printe	DSC decisions implemented Approved organizational structure implemented Salaries and pensions payroll managed Staff salaries and pensions paid Payroll displayed on public notice boards Pay slips printed and distributed Human Resource Management Information System managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations given to management Employee relations managed  Planning Supervision Monitoring Mentoring Training, work shops and seminars Counseling Communication of DSC decisions
Wage Rec't:	305,957	229,467	665,331
Non Wage Rec't:	3,573,653	2,680,240	3,488,996
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,879,610</b>	<b>2,909,707</b>	<b>4,154,327</b>

# Vote:545 Nebbi District

# FY 2018/19

## OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YESOne District Capacity Building Plan at the District Headquarters	YESOne District Capacity Building Plan at the District HeadquartersYESOne District Capacity Building Plan at the District HeadquartersYESOne District Capacity Building Plan at the District Headquarters		
No. (and type) of capacity building sessions undertaken	20Capacity building activities implemented	64 staff sponsored from diifrent departments for career development courses at higher institution of learning, set of staff from finance sponsored for CPA, 1 discretionary training conducted66 discretionary and generic training conducted22 discretionary and generic training conducted		
Non Standard Outputs:		N/A		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	52,000	39,000	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>52,000</b>	<b>39,000</b>	<b>0</b>

## OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Staff salaries paid all the LLGS, rent paid LLGs monitored, mentored and supervised Town board of Parombo supported and facilitated Monitoring, mentorship, hands on training, workshops and seminars	Staff salaries paid all the LLGS, rent paid LLGs monitored, mentored and supervised Town board of Parombo supported and facilitatedStaff salaries paid all the LLGS, rent paid LLGs monitored, mentored and supervised Town board of Parombo supported and facilitatedStaff salaries paid all the LLGS, rent paid LLGs monitored, mentored and supervised Town board of Parombo supported and facilitated		
	Wage Rec't:	77,054	57,791	0
	Non Wage Rec't:	4,000	3,000	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>81,054</b>	<b>60,791</b>	<b>0</b>

## Vote:545 Nebbi District

FY 2018/19

**OutPut: 13 81 05Public Information Dissemination**

Non Standard Outputs:	Talk shows conducted Press releases and statements issued Press briefings and conferences done Media Houses coordinated Government programmes and Council business published Public Notices posted District website maintained and updated Weekly pr Press confrences and breifings, documentation, profiling and posting of notices, development of media contacts, press cutting, website redesigning and updating,	Talk shows conducted Press releases and statements issued Press briefings and conferences done Media Houses coordinated Government programmes and Council business published Public Notices posted District website maintained and updated Weekly prTalk shows conducted Press releases and statements issued Press briefings and conferences done Media Houses coordinated Government programmes and Council business published Public Notices posted District website maintained and updated Weekly prTalk shows conducted Press releases and statements issued Press briefings and conferences done Media Houses coordinated Government programmes and Council business published Public Notices posted District website maintained and updated Weekly pr	District Communication Strategy developed Radio talk shows conducted Radio programmes produced and aired Internal media maintained (public notices, newsletters, IECs etc) Social media platform for the district maintained District website domain hosted District website updated and maintained Press releases and statements issued Press briefings and conferences held Media houses coordinated with the district Publicity to Government and Council Policies, Programmes and Projects provided Technical guidance on media related matters provided to management Holding of press conferences and briefings Documentation and profiling Posting of public notice boards Developing of media contact Press cutting Website and social media updating
Wage Rec't:	9,582	7,187	9,575
Non Wage Rec't:	13,000	6,000	11,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>22,582</b>	<b>13,187</b>	<b>20,575</b>

**OutPut: 13 81 06Office Support services**

Non Standard Outputs:	NUSAF3 CPMCs trained, Community facilitators paid, subprojects monitored and supervised, Reports produced and submitted to OPM and consultations made and National and regeional meetings attended. Mobilization, monitoring, sensitization, supervision, trainings and meetings.		
Wage Rec't:	0	0	0
Non Wage Rec't:	71,325	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>71,325</b>	<b>0</b>	<b>0</b>

## Vote:545 Nebbi District

FY 2018/19

**OutPut: 13 81 08Assets and Facilities Management**

Non Standard Outputs:

District assets and supplies received and stored  
Assets and supplies issued to user departments  
Old assets and items retrieved back to stores  
Putting assets and supplies on charge  
Issuing of assets and supplies  
Retrieving of assets and supplies

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

**OutPut: 13 81 09Payroll and Human Resource Management Systems**

Non Standard Outputs:

Staff payroll printed and displayed on public notice boards for verification, staff pay slips printed and distributed. purchase of stationary, printing and posting of notice boards, distribution of payslips

Staff payroll printed and displayed on public notice boards for verification, staff pay slips printed and distributed.Staff payroll printed and displayed on public notice boards for verification, staff pay slips printed and distributed.Staff payroll printed and displayed on public notice boards for verification, staff pay slips printed and distributed.

Payroll printed and displayed on the notice boards  
Pay slips printed and distributed to staff  
Receiving of requests to be made in the payroll  
Filling pay change reports  
Data entry  
Receiving of the final payroll

Wage Rec't:	0	0	0
Non Wage Rec't:	9,950	7,463	9,950
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,950</b>	<b>7,463</b>	<b>9,950</b>

**OutPut: 13 81 11Records Management Services**

%age of staff trained in Records Management

055% of the staff trained in record management. The training will involve record staff and office support staff to enable proper filling of documents

15% of the staff trained in record management. The training will involve record staff and office support staff to enable proper filling of documents25% of the staff trained in record management. The training will involve record staff and office support staff to enable proper filling of documents15% of the staff trained in record management. The training will involve record staff and office support staff to enable proper filling of documents

1010% of the staff trained in record management. The training will involve record staff and office support staff across departments

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

Correspondences received and disseminated, records updated and kept, files updated and maintained, letters received and posted, staff files updated, creation of new files

Correspondences received and disseminated  
Records updated and kept  
Files updated and maintained  
Letters received and posted  
Staff files updated

## Vote:545 Nebbi District

FY 2018/19

	conducted, old files closed, record centre maintained. Procurement of files, filling, coding, file closure, creation of files	conducted, old files closed, record centre maintained. Correspondences received and disseminated, records updated and kept, files updated and maintained, letters received and posted, staff files updated, creation of new files	New files created Old files closed Record centre maintained Procurement of files Filling Coding Closure of files Creation of files
Wage Rec't:	12,010	9,008	12,010
Non Wage Rec't:	5,000	3,750	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>17,010</b>	<b>12,758</b>	<b>17,010</b>

**Class Of OutPut: Lower Local Services****OutPut: 13 81 51 Lower Local Government Administration**

Non Standard Outputs:			Salaries of Lower Local Government staff paid Filling of data entry form Data capture Generation of payroll Payroll validation Preparation of invoice Posting of invoice
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	39,490
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>39,490</b>

**Class Of OutPut: Capital Purchases****OutPut: 13 81 72 Administrative Capital**

Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	51,226	38,419	1,514,638
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>51,226</b>	<b>38,419</b>	<b>1,514,638</b>
Wage Rec't:	456,766	342,575	739,079
Non Wage Rec't:	3,804,394	2,853,296	3,680,265
Domestic Dev't:	109,226	81,919	1,514,638
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>4,370,386</b>	<b>3,277,789</b>	<b>5,933,982</b>

## Vote:545 Nebbi District

FY 2018/19

## WorkPlan: 2 Finance

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	----------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------

*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	.Ensure smooth operations of the department Respond to public accountabilities issues • Publish Government releases on Notice Boards on quarterly basis • Publish Financial Statements on Notice Boards on quarterly basis • Coordinate Audit queries responses. Procure books of accounts and accou	Respond to public accountabilities issues • Publish Government releases on Notice Boards on quarterly basis • Publish Financial Statements on Notice Boards on quarterly basis • Coordinate Audit queries responses. Procure books of accounts and accounRespond to public accountabilities issues • Publish Government releases on Notice Boards on quarterly basis • Publish Financial Statements on Notice Boards on quarterly basis • Coordinate Audit queries responses. Procure books of accounts and accounRespond to public accountabilities issues • Publish Government releases on Notice Boards on quarterly basis • Publish Financial Statements on Notice Boards on quarterly basis • Coordinate Audit queries responses. Procure books of accounts and accoun	1 Audit queries responded 2. Wages paid 3. ICPAU membership requirement complied with 4. Motor vehicle procured 1.coordination, preparation and submission of responses to audit queries 2. Capacity building activities; workshop and seminars 3. Invoicing and payment of wages 4.payment of ICPAU professional fee 5. initiating of procurement request for motor vehicle
Wage Rec't:	204,318	153,238	231,827
Non Wage Rec't:	20,000	15,000	24,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>224,318</b>	<b>168,238</b>	<b>255,827</b>

## Vote:545 Nebbi District

FY 2018/19

**OutPut: 14 81 02Revenue Management and Collection Services**

Value of LG service tax collection	50000000LG service tax (LST) collections will be made from civil servants deductions from payrolls directly.	22000000LG service tax (LST) collections will be made from civil servants deductions from payrolls directly.	45000001. 95%Local Service tax assessed are collected
	LST will be collected from other Institutions within the District employing people other than Government	LST will be collected from other Institutions within the District employing people other than Government22000000LG service tax (LST) collections will be made from civil servants deductions from payrolls directly.	
		LST will be collected from other Institutions within the District employing people other than Government30000000LST will be collected from other Institutions within the District employing people other than Government	
Non Standard Outputs:	Sensitisation of the taxpayers. Radio talk shows, Mobilisation exercise by Finance committee of the council. Enforcement of the taxpayers	Sensitisation, supervision and monitoring of the local revenue collectionsSensitisation, supervision and monitoring of the local revenue collectionsSensitisation, supervision and monitoring of the local revenue collections	N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	43,000	32,250
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>43,000</b>	<b>32,250</b>
			<b>32,880</b>



# Vote:545 Nebbi District

FY 2018/19

## OutPut: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	Review of the draft BFP and LG DPs by the Technical Planning Committee and the LG Executive Committee	Review of the draft BFP and LG DPs by the Technical Planning Committee and the LG Executive CommitteeN/AN/A		
	Approval by the DEC and submission of the LG BFP to the MoFPED and Council Technical Planning Committee meetings			
	District Executive Committee meetings			
	5. Hold budget conference, prepare and submit budget frame papers			
	• Hold Budget conference, Budget Council meetings			
	• Coordinate prepare and submit the Budget framework pa			
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	30,170	22,627		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>30,170</b>	<b>22,627</b>		<b>0</b>

**Vote:545 Nebbi District****FY 2018/19*****OutPut: 14 81 05LG Accounting Services***

Date for submitting annual LG final accounts to Auditor General	31/08/2017Nebbi District Final Accounts for Financial Year 2016/17 will be submitted to Auditor Generals Office Arua	31/08/2017Nebbi District Final Accounts for Financial Year 2016/17 will be submitted to Auditor Generals Office Arua31/08/2017Nebbi District Final Accounts for Financial Year 2016/17 will be submitted to Auditor Generals Office Arua31/08/2017Nebbi District Final Accounts for Financial Year 2016/17 will be submitted to Auditor Generals Office Arua
-----------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Non Standard Outputs:

Monthly meetings of Accounts Staff.	Monthly meetings of Accounts Staff.
Suoervision of Sub county Accounts.	Suoervision of Sub county Accounts.
Capacity building programs for accounts staff including trainings, workshops, etc	Capacity building programs for accounts staff including trainings, workshops,Monthly
Monthly meetings of Accounts Staff.	meetings of Accounts Staff.
Suoervision of Sub county Accounts.	Suoervision of Sub county Accounts.
Capacity building programs for accounts staff including trainings, workshops, etc	Capacity building programs for accounts staff including trainings, workshops,Monthly
	meetings of Accounts Staff.
	Suoervision of Sub county Accounts.
	Capacity building programs for accounts staff including trainings, workshops,

Wage Rec't:	0	0	0
Non Wage Rec't:	10,649	7,987	16,114
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,649</b>	<b>7,987</b>	<b>16,114</b>

**Class Of OutPut: Capital Purchases*****OutPut: 14 81 72Administrative Capital***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,170
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,170</b>

***OutPut: 14 81 75Vehicles and Other Transport Equipment***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	170,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>170,000</b>

## Vote:545 Nebbi District

**FY 2018/19**

Wage Rec't:	204,318	153,238	231,827
Non Wage Rec't:	73,649	55,237	72,994
Domestic Dev't:	30,170	22,627	30,170
Donor Dev't:	0	0	170,000
<b>Total For WorkPlan</b>	<b>308,137</b>	<b>231,103</b>	<b>504,992</b>

## Vote:545 Nebbi District

FY 2018/19

## WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	----------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------

*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	To hold 6 council , 6 committee, 6 business and 12 DEC meetings and subscriptions to associations, ULGA N/A	Hold 1 Council, 2 Committee, 1 Business and 3 DEC meetings and subscribe to ULGA Hold 2 Council, 1 Committee, 2 Business and 3 DEC meetings and normal office routine Hold 1 Council, 2 Committee, 1 Business and 3 DEC meetings and normal office routine	To hold 6 Council Meetings, 6 Committee meetings, 12 DEC, and 6 Business Committee meetings discuss quarterly reports, scrutinize budget, carry out normal office routine
Wage Rec't:	50,993	38,245	206,903
Non Wage Rec't:	58,596	43,947	64,829
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>109,588</b>	<b>82,192</b>	<b>271,732</b>

*OutPut: 13 82 02LG procurement management services*

Non Standard Outputs:	advertise for bids, evaluation of bid documents, award of contract to prequalified firms, revenue sources tendered Normal Office Operations	advertise for bids, evaluation of bid documents,award of contract to prequalified firms, revenue sources tendered advertise for bids, evaluation of bid documents,	To hold 8 Contracts Committee meetings and hold 4 Evaluation meetings Advertise for bids, evaluation of bid documents, award of contracts to prequalified firms, tender revenue sources and submit reports to PPDA
Wage Rec't:	0	0	21,977
Non Wage Rec't:	8,130	6,097	13,823
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,130</b>	<b>6,097</b>	<b>35,800</b>

## Vote:545 Nebbi District

FY 2018/19

**OutPut: 13 82 03LG staff recruitment services**

Non Standard Outputs:	Advertise vacant posts, Shortlist, interview and appoint, handle all submissions for Confirmation, promotion, study leave, discipline and retire staff on due date. Normal Office Operations	Handle all submissions for Confirmation, promotion, study leave etc and retire staff on due date and normal office routine	To hold 4 regular DSC meetings and handle all submissions Appointment, Confirmation, Promotion, Grant Study Leave of staff, carry out validation exercises and handle disciplinary cases. Advertise for vacant positions Normal office routine
Wage Rec't:	0	0	51,636
Non Wage Rec't:	40,289	30,217	48,153
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>40,289</b>	<b>30,217</b>	<b>99,789</b>

**OutPut: 13 82 04LG Land management services**

Non Standard Outputs:	Sensitisation of Area Land Committees, Radio Talkshows, Normal Office Routine	Hold 1 sensitization of area land committees Hold 2 Radio talk shows Hold 2 sensitization of area land committees	To Sensitize communities on land matters Radio Talk shows, Community awareness on land matters
Wage Rec't:	0	0	10,823
Non Wage Rec't:	5,000	3,750	7,502
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>18,325</b>

## Vote:545 Nebbi District

FY 2018/19

**OutPut: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	4Examination of Internal Auditor Generals Report and other Commission of Inquiry report	1Examination of Internal Auditor Generals Report and other Commission of Inquiry report1Examination of Internal Auditor Generals Report and other Commission of Inquiry report1Examination of Internal Auditor Generals Report and other Commission of Inquiry report	Hold 4 PAC meetings
No. of LG PAC reports discussed by Council	4Present LLG PAC reports and District based report to be discussed by Council	1Present LLG PAC reports and District based report to be discussed by Council1Present LLG PAC reports and District based report to be discussed by Council1Present LLG PAC reports and District based report to be discussed by Council	Present LLG PAC reports and District based report to be discussed by Council
Non Standard Outputs:	Normal Office Operations N?A	Normal Office Routine i.e Procure Stationary, small office equipments etcNormal Office Routine i.e Procure Stationary, small office equipments etcNormal Office Routine i.e Procure Stationary, small office equipments etc	Production of reports and Normal Office operationsDiscussion of district based reports and presentation to council
Wage Rec't:	0	0	0
Non Wage Rec't:	10,072	7,554	14,468
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,072</b>	<b>7,554</b>	<b>14,468</b>

# Vote:545 Nebbi District

FY 2018/19

## OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Monitor government and NGO programs, attend workshops and seminars and normal office routine N/A	Monitor government and NGO programs, attend workshops and seminars and normal office routineMonitor government and NGO programs, attend workshops and seminars and normal office routineMonitor government and NGO programs, attend workshops and seminars and normal office routine	Monitor government programs, NGOs programs, attend workshops and seminars Normal Office routineProduction of monitoring reports Normal office routine
Wage Rec't:	0	0	0
Non Wage Rec't:	21,088	15,816	21,288
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>21,088</b>	<b>15,816</b>	<b>21,288</b>

# Vote:545 Nebbi District

FY 2018/19

## OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	To monitor government programs, scrutinise budget and expenditure of the departments and report to council N/A	monitor government programs, scrutinise budget and expenditure of the departments and report to councilTo monitor government programs, discuss progress and quarterly reports and expenditure of the departments and report to councilTo monitor government programs, discuss progress and quarterly reports and expenditure of the departments and report to council	Monitor Government programs, scrutinise budget and expenditure of departments and report to councilProduction of reports and Normal office routine
Wage Rec't:	0	0	0
Non Wage Rec't:	92,761	69,571	187,016
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>92,761</b>	<b>69,571</b>	<b>187,016</b>
Wage Rec't:	50,993	38,245	291,340
Non Wage Rec't:	235,936	176,952	357,078
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>286,929</b>	<b>215,197</b>	<b>648,417</b>



**Vote:545 Nebbi District****FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	----------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------

**Programme: 01 81 Agricultural Extension Services****Class Of OutPut: Higher LG Services****OutPut: 01 81 01Extension Worker Services**

Non Standard Outputs:	Farmer trainings, farmer meetings, demonstrations and data collections done in all 9 LLGs of Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi, Nebbi and NMC Staff shall program the field activities on quarterly bases and farmers met and supported in groups.	Farmer trainings, farmer meetings, demonstrations and data collections done in all 9 LLGs of Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi, Nebbi and NMC Farmer trainings, farmer meetings, demonstrations and data collections done in all 9 LLGs of Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi, Nebbi and NMC Farmer trainings, farmer meetings, demonstrations and data collections done in all 9 LLGs of Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi, Nebbi and NMC	
	Wage Rec't:	0	0
	Non Wage Rec't:	6,880	5,160
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>6,880</b>	<b>5,160</b>
			<b>491,369</b>

**Class Of OutPut: Lower Local Services**

## Vote:545 Nebbi District

## FY 2018/19

### OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

Tours, exchange visits and field days conducted; Farmers registered as per provided formats in all LLGs in the district that is Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Atego, Ndhew and Erussi. And Extension services supervised and monitored by Sub county Leaders in all the LLGs in the district that is Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi, Ndhew and Erussi. Also vehicles and office equipment maintained at all LLGs above. farmers advised and trained. Conduct tours, exchange visits and field days, conduct registration of farmers in all the LLGs that Akworo, Parombo, Nyaravur, Atego, Ndhew, Erussi Kucwiny, and Nebbi; Supervision and monitoring by Sub county Leaders, (Sub County Chiefs, Sec for Production, Production Committee); maintenance of 8 motorcycles and office equipment, supply of assorted stationery and demonstration materials, supply of extension kits such as Soil testing kits, Insemination, spirit level, ear tag applicators, Syringes, Moisture meter, measuring tape etc; advisory visits to farmers.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	134,102
Domestic Dev't:	0	0	210,262
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>344,364</b>

### Class Of OutPut: Capital Purchases

### OutPut: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Planning and review meetings conducted, Extension workers capacity built for effective extension delivery, Quarterly supervision of extension services by DPMO & SMSs, Exposure visits for the SMSs to new production technologies, Value chain development for 2 strategic commodities in the district, Monitoring of extension services by district leaders, Vehicle maintenance at district level, Supply of office stationery, small office equipment & staff welfare1 planning meeting held, 4 training workshops conducted

## Vote:545 Nebbi District

FY 2018/19

			for staff capacity building, 4 quarterly joint technical supervision conducted by DPMO & SMSs, Organize 4 exposure visits for SMSs, Organize 2 Value chain development meetings for the stakeholders, Quarterly monitoring for district leaders, 1 exposure visit for Production Committee, Maintenance of Vehicles and motorcycles at the district h/q, Supply of stationery and small office equipment, maintain staff welfare.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	91,311
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>91,311</b>

**Programme: 01 82 District Production Services****Class Of OutPut: Higher LG Services****OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	1 shade rehabilitated into a store for agricultural inputs at district headquarter, Nebbi, and bid documents for all projects in production department produced. 2 monitoring visits, 1 Joint supervision visits, and 4 internal audit visits conducted in For construction works and supplies, bids shall be prepared, advertisement made, and bids evaluated, then best bidder awarded and contract signed. There after, the implementation is monitored. Other activities will involve raising requisitions and draw	1 shade rehabilitated into a store for agricultural inputs at district headquarter, Nebbi, and bid documents for all projects in production department produced. 2 monitoring visits, 1 Joint supervision visits, and 4 internal audit visits conducted in 1 shade rehabilitated into a store for agricultural inputs at district headquarter, Nebbi, and bid documents for all projects in production department produced. 2 monitoring visits, 1 Joint supervision visits, and 4 internal audit visits conducted in 1 shade rehabilitated into a store for agricultural inputs at district headquarter, Nebbi, and bid documents for all projects in production department produced. 2 monitoring visits, 1 Joint supervision visits, and 4 internal audit visits conducted in	
Wage Rec't:	579,080	434,310	0
Non Wage Rec't:	29,624	22,218	0
Domestic Dev't:	32,037	24,027	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>640,740</b>	<b>480,555</b>	<b>0</b>

**OutPut: 01 82 02Crop disease control and marketing**

Non Standard Outputs:	8 rounds of plant clinic operations conducted to all 9 LLGs of Akworo, Parombo, Nyaravur, Kucwiny, Atego,	2 rounds of plant clinic operations conducted to all 9 LLGs of Akworo, Parombo, Nyaravur, Kucwiny, Atego,	
-----------------------	-----------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------	--

## Vote:545 Nebbi District

FY 2018/19

Ndhew, Erussi, Nebbi and NMC. 1 contour band constructed in Kucwiny Subcounty, 1 moisture meter supplied to district headquarter, Nebbi. Oil pal Community shall be sensitised to attend the activity according to schedules. The demonstrations shall be done together with the farmers, as the demonstrator builds capacity of the farmers. Activities under of UMFSNP shall be done at school levels and		Ndhew, Erussi, Nebbi and NMC. 1 contour band constructed in Kucwiny Subcounty, 1 moisture meter supplied to district headquarter, Nebbi. Oil pal 2 rounds of plant clinic operations conducted to all 9 LLGs of Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi, Nebbi and NMC. 1 contour band constructed in Kucwiny Subcounty, 1 moisture meter supplied to district headquarter, Nebbi. Oil pal 2 rounds of plant clinic operations conducted to all 9 LLGs of Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi, Nebbi and NMC. 1 contour band constructed in Kucwiny Subcounty, 1 moisture meter supplied to district headquarter, Nebbi. Oil pal	
Wage Rec't:	80,230	60,173	0
Non Wage Rec't:	4,560	3,420	0
Domestic Dev't:	669,107	501,830	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>753,897</b>	<b>565,423</b>	<b>0</b>

**OutPut: 01 82 03Farmer Institution Development**

Non Standard Outputs:

Conduct livestock disease surveillance and control in all the LLGs; Nebbi, Nyaravur, Kucwiny, Atego, Erussi, Parombo, Akworo, Ndhew and Nebbi MC, Livestock farmers trained on recommended husbandry practices in all the LLGs, Livestock data collected from all the LLGs, Livestock chain actor sensitized through radio talk shows. Veterinary health certificates supplied, participate in agricultural trade show in Jinja. Farmers exposure visits to Aswa Ranch organized and coordination visits made to MAAIF/NARO. 3 dairy demonstrations on zero grazing established in Nebbi, Erussi and Ndhew sub counties, 5 Boer billy goats supplied for cross breeding in Nyaravur, Artificial insemination conducted in 20 cows in Erussi, Ndhew and Nebbi sub counties; Veterinary equipment for field work (1 drenching gun, 3 vaccine carriers, 2 ear tag applicators, 3 automatic syringes and needles, 3 pairs of gumboots & 3 overalls) supplied. Conducting livestock surveillance in all LLGs, Training livestock

# Vote:545 Nebbi District

FY 2018/19

		farmers on recommended husbandry practices, Livestock data in all the LLGs, Sensitization of livestock chain actors through radio talk shows, supply of livestock health certificates, attend agricultural trade shows, Organizing 1 exposure visit for livestock farmers to Aswa Ranch, 4 coordination visits to MAAIF/NARO; Establish 3 dairy demonstrations on zero grazing units in Erussi, Ndhew and Nebbi; Supply 5 boar billy goats for cross breeding in Nyaravur sub county, Conduct artificial insemination in 20 cows in Erussi, Ndhew and Nebbi, supply assorted veterinary equipment for field work (1 drenching gun, 3 vaccine carriers, 3 ear applicators, 3 automatic syringes and needles, 3 pairs of gumboots & 3 overalls).	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,564
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,564</b>

## OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

Two demonstration modern fish ponds established in Ndhew and Nebbi Sub counties; 160 fish farmers trained on recommended farming practices in Kucwiny, Ndhew, Nebbi and Erussi, Follow up visit made to fish farmers in Erussi, Kucwiny, Ndhew, Nebbi and Nebbi MC. 8 selected extension workers trained on pond management and fisheries data collection, aquaculture data collected in Erussi, Ndhew, Nebbi, Kucwiny sub counties, Assorted stationery, internet services , small office equipment and computer consumables supplied for office use at the district h/q. 2 exposure visits organized for 20 fish farmers to Amuru/Arua.Establish 2 demonstration modern fish ponds in Nebbi and Ndhew; Train 120 fish farmers on recommended fish farming practices in Kucwiny, Erussi, Ndhew, Nebbi. Quarterly follow up visits made to fish farmers. Train 8 selected extension workers on pond management practices and fisheries data

# Vote:545 Nebbi District

FY 2018/19

			collection, Fisheries data collection in Erussi, Ndhew, Nebbi, Kucwiny and Nebbi Munipal Council; Supply assorted stationery,small office equipment and computer consumables at dist h/q, Organize 2 exposure visits for fish farmers to progressive fish farmers in Amuru district/Arua district.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,322
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,322</b>

## OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	30 fish farmers trained in Erussi, Ndhew, Nebbi and Kucwiny; and also 4 follow up visits conducted to the mentioned subcounties above. Coordination isits made to MAAIF/NARO and office made operational. farmers invited and notified for the training event, and the training conducted. Follow up visits conducted to give support to the farmers. And collaboration visits made to make consultations and deliver reports.	7 fish farmers trained in Erussi, Ndhew, Nebbi and Kucwiny; and also 4 follow up visits conducted to the mentioned subcounties above. Coordination isits made to MAAIF/NARO and office made operational.8 fish farmers trained in Erussi, Ndhew, Nebbi and Kucwiny; and also 4 follow up visits conducted to the mentioned subcounties above. Coordination isits made to MAAIF/NARO and office made operational.7 fish farmers trained in Erussi, Ndhew, Nebbi and Kucwiny; and also 4 follow up visits conducted to the mentioned subcounties above. Coordination isits made to MAAIF/NARO and office made operational.	8 rounds of mobile clinic operations conducted in Nebbi, Kucwiny, Nyaravur, Atego, Ndhew, Erussi, Parombo and Akworo. Demonstration contour bands for soil and water conservation constructed in Ndhew and Erussi. Upland rice production promoted in Nhdew and Parombo. Banana suckers resistant to BBW promoted in Erussi, Ndhew, Atego, Nebbi and Nebbi MC. Inspection and certification of aggro-inputs for quality assurance conducted in all LLGs. Agricultural inputs distributed to farmers. Farmers trainings conducted on recommended agronomic practices. Quarterly follow up visits made to farmers in all the LLGs in the district, Quarterly crop pest and disease surveillance conducted in all the LLGs, Crop data collected from all LLGs. Extension services provided to farmers through demonstrations, advice, exposure visits,training, and field days. Farmers sensitized on government program through radio talk shows. UMFNP activities supported in Primary schools & communities through demonstration, nutrition education and provision of nutrient rich crops (seeds, planting materials), 4 Planning and review meetings held at district level. 4 quarterly supervision and monitoring conducted. Quarterly collaboration visit made to MAAIF/NARO, Assorted office stationery supplied at district h/q.Conduct 8 rounds of mobile clinic operations in Nebbi,
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

## Vote:545 Nebbi District

FY 2018/19

Kucwiny, Nyaravur, Atego, Ndhew, Erussi, and Akworo. Construct 2 demonstration contour bands for soil and water conservation in Ndhew and Erussi. Promote up land rice production in Ndhew and Parombo sub counties. Promote Banana suckers resistant to BBW in Erussi, Atego, Ndhew, Nebbi and Nebbi MC. Carry out inspection and certification of all aggro-inputs for quality assurance in all LLGs in the district. Distribute agricultural inputs to farmers in all the LLGs. Make quarterly follow ups to farmers in all the LLGs in the district . Conduct 4 rounds of crop pest and disease surveillance in all the LLGs. Collect agricultural data in all the LLGs. Enhance agricultural extension services in all LLGs through demonstrations, advice, exposure visits, training & field days. Sensitize farmers through radio talk shows. Support UMFNP activities in primary schools and communities through demonstrations, nutrition education and provision of nutrient rich crops (seeds, planting materials). Organize quarterly planning and review meetings; Make collaboration visits to MAAIF/ NARO. Supply assorted office stationery at district h/q.

Wage Rec't:	0	0	0
Non Wage Rec't:	4,300	3,225	5,912
Domestic Dev't:	6,000	4,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,300</b>	<b>7,725</b>	<b>5,912</b>

**OutPut: 01 82 06Agriculture statistics and information**

Non Standard Outputs:

512 vermin tails collected from community on community reward approach in all the 9 LLGs. 1 coordination visit made to the centre. Community sensitised to proactively hunt and kill vermin that they present the tails to the Vermin Control sub department for reward.

128 vermin tails collected from community on community reward approach in all the 9 LLGs. 1 coordination visit made to the centre. 128 vermin tails collected from community on community reward approach in all the 9 LLGs. 1 coordination visit made to the centre. 128 vermin tails collected from community on community reward approach in all the 9 LLGs. 1 coordination visit made to the centre.

Wage Rec't:	5,690	4,267	0
Non Wage Rec't:	780	585	0
Domestic Dev't:	3,000	2,250	0

# Vote:545 Nebbi District

FY 2018/19

Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,470</b>	<b>7,102</b>	<b>0</b>

## *OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion*

Non Standard Outputs:	1 Apiary demonstration established in Kucwiny Subcounty and the farmers trained on modern apiary management. farmers shall carry out the apiary demonstration establishment together with the Entomology staff.	1 Apiary demonstration established in Kucwiny Subcounty and the farmers trained on modern apiary management.1 Apiary demonstration established in Kucwiny Subcounty and the farmers trained on modern apiary management.1 Apiary demonstration established in Kucwiny Subcounty and the farmers trained on modern apiary management.	One demonstrations on modern bee keeping established, Quarterly coordination visits made to MAAIF/NARO, Computer consumables supplied, Apiculture farmers exposed to best bee keeping practices in Gulu, Follow up visits made to bee farmers for technical back stopping. Data collected on apiculture production units and tsetse / tick infestations in the district , Vermin animals controlled through community reward approach in Kucwiny, Nebbi, Atego, Nyaravur, Ndhew, Erussi, Parombo, Akworo sub counties. Communities sensitized/trained on vermin control techniques in Nebbi, Kucwiny, Nyaravur, Atego, Parombo, Erussi, Ndhew and Akworo. Trade shows attended. Stationery supplied for office use at the district h/q. Identifying bee keepers groups to host demonstrations, Supply the modern bee hives, deliver the inputs to groups, conduct the demonstrations, follow up the activities. Data collection on apiculture units & tsetse infestations. Promote vermin control through community reward approach in in all the LLGs in the district. Make coordination visits to MAAIF/NARO. Sensitize farmers on vermin control methods through community meetings. Training farmers on the use of traps in vermin control. Supply computer consumables, stationery and internet for office at the district h/q.
Wage Rec't:	0	0	0
Non Wage Rec't:	780	585	2,552
Domestic Dev't:	2,461	1,846	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,241</b>	<b>2,431</b>	<b>2,552</b>



## Vote:545 Nebbi District

## FY 2018/19

### OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:

1 Valley tank (Omwudi ) at Agwok (Kucwiny subcounty) rehabilitated, 1 set of AI equipments supplied to district headquarter, Nebbi and 20 cows inseminated artificially in Erussi, Ndhew and Nebbi. Also 567 heads of cattle supplied to the district under Construction works and supplies shall follow the bidding process and eventually award in accordance to the PPDA regulations. Other activities shall be implemented directly by the staff in the subsector upon accessing the funds.

1 Valley tank (Omwudi ) at Agwok (Kucwiny subcounty) rehabilitated, 1 set of AI equipments supplied to district headquarter, Nebbi and 20 cows inseminated artificially in Erussi, Ndhew and Nebbi. Also 567 heads of cattle supplied to the district under1 Valley tank (Omwudi ) at Agwok (Kucwiny subcounty) rehabilitated, 1 set of AI equipments supplied to district headquarter, Nebbi and 20 cows inseminated artificially in Erussi, Ndhew and Nebbi. Also 567 heads of cattle supplied to the district under

Wage Rec't:	78,654	58,991	0
Non Wage Rec't:	4,080	3,060	2,727
Domestic Dev't:	42,830	32,122	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>125,564</b>	<b>94,173</b>	<b>2,727</b>

### OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

3 monitoring visits conducted by district stakeholders (DEC and Committee of PNRE) in Nebbi,Kucwiny, Nyaravur, Atego, Ndhew, Erussi, Parombo and Akworo. 2 joint supervision visits made to LLG staff in Nebbi, Ndhew, Kucwiny, Nyaravur, Atego, Erussi, Akworo and Parombo. 2 rounds of agricultural data collected from all the LLGs in the district, 4 collaboration visits made to MAAIF/NARO, 1 review meeting held on OWC performance in the district; 2 vehicles and 6 motorcycles maintained at district level, Internal audit conducted in Kucwiny, Nebbi, Nyaravur, Atego, Ndhew, Erussi, Parombo and Akworo. Office cleanliness maintained. Assorted stationery and small office equipment supplied at the district h/q. Monthly staff salaries paid.Organize and make 3 monitoring visits to all the LLGs (Nebbi, Nyaravur, Kucwiny,

## Vote:545 Nebbi District

FY 2018/19

Atego, Erussi, Ndhew, Parombo, Akworo). Conduct 2 joint supervision to extension staff in all LLGs, 2 rounds of agricultural data collection from all LLGs; Conduct 4 coordination visits to MAAIF/NARO. Organize 1 annual review on OWC program at the district h/q. Maintain 2 vehicles and 6 motorcycles for field works. Support internal audit visits to all the LLGs (Nebbi, Kucwiny, Nyaravur, Atego, Ndhew, Erussi, Parombo and Akworo), Supply assorted stationery, small office equipment and computer consumables for office use at the district h/q. Pay monthly staff salaries.

Wage Rec't:	0	0	458,834
Non Wage Rec't:	0	0	25,485
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>484,319</b>

## Class Of OutPut: Capital Purchases

## OutPut: 01 82 72Administrative Capital

Non Standard Outputs:

2 motorcycles procured to support agricultural extension services in the district. 17 modal farmers supported with crop seeds and planting materials. 17 modal farmers supported with improved breeds pigs,, Kuroiler chicks, improved pastures (Napier,Bacharia molato, Caliandra and Lablab seeds) and other farm implements. 10 modal farmers supported with fish inputs (quality fingerlings , formulated fish feeds and pond nets) and 10 farmers supported with modern bee hives. 2 motorcycles procured to support agricultural extension services in the district. 17 modal farmers supported with crop seeds and planting materials. 17 modal farmers supported with improved breeds pigs,, Kuroiler chicks, improved pastures (Napier,Bacharia molato, Caliandra and Lablab seeds) and other farm implements. 10 modal farmers supported with fish inputs (quality fingerlings , formulated fish feeds and pond nets) and 10 farmers supported with modern bee hives.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0

# Vote:545 Nebbi District

FY 2018/19

Domestic Dev't:	0	0	66,958
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>66,958</b>

## OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	62 Primary schools, together with 124 Parent groups and 124 Lead farmers supported to undertake school based nutrition activities. Also 7 HC 3s and 62 Village Health Teams supported to provide nutrition services in all the 9 LLGs of Akworo, Parombo, Funds for the project (UMFSNP) shall be transferred directly to the 62 Primary schools and activities shall be school based. The 7 HC3s shall be supported to provide nutritional activities.	62 Primary schools, together with 124 Parent groups and 124 Lead farmers supported to undertake school based nutrition activities. Also 7 HC 3s and 62 Village Health Teams supported62 Primary schools, together with 124 Parent groups and 124 Lead farmers supported to undertake school based nutrition activities. Also 7 HC 3s and 62 Village Health Teams supported	Agricultural inputs supplied to Communities and 100 primary schools for promoting food & nutrition security. Food and nutrition education promoted in schools and communities. Demonstration gardens for nutrient rich food crops established in 100 P/S and communities. Beneficiary FGs identified and registered. Farmers capacities enhanced through training. Project activities monitored by district and sub county stake holders. Project activities reviewed quarterly. Project activities coordinated with MAAIF. Agricultural inputs supplied to Communities and 100 primary schools for promoting food & nutrition security. Food and nutrition education promoted in schools and communities. Demonstration gardens for nutrient rich food crops established in 100 P/S and communities. Beneficiary FGs identified and registered. Farmers capacities enhanced through training. Project activities monitored by district and sub county stake holders. Project activities reviewed quarterly. Project activities coordinated with MAAIF.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	629,300	471,975	1,664,374
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>629,300</b>	<b>471,975</b>	<b>1,664,374</b>

# Vote:545 Nebbi District

FY 2018/19

## OutPut: 01 82 85Crop marketing facility construction

Non Standard Outputs:

1 Rice bulking center constructed for rice farmers in Koch Parish in Nebbi Sub CountyBill of Quantity (BOQ) produced. Contract awarded to the best bidder. Construction of 1bulking store. Bulking center commissioned.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	26,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

## Programme: 01 83 District Commercial Services

## Class Of OutPut: Higher LG Services

## Vote:545 Nebbi District

FY 2018/19

**OutPut: 01 83 01 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	1 Nebbi District headquarter	1 Nebbi District headquarter 1 Nebbi District headquarter 1 Nebbi District headquarter	2 trade sensitization conference held and 4 Local Economic Development Committee meeting held at district head quarters.
Non Standard Outputs:	4 quarterly LED meeting held at district headquarter, Nebbi Participants invited and meeting organized with agenda well spelt out.	1 quarterly LED meeting held at district headquarter, Nebbi 1 quarterly LED meeting held at district headquarter, Nebbi 1 quarterly LED meeting held at district headquarter, Nebbi	4 District Local Economic Development (LED) committee meetings held. 2 trade sensitization conferences held at the district head quarters. Market data collected on various commodities in all the major markets in the district, analyzed and disseminated to stakeholders. Traders mobilized for verification of weighing scales in Kucwiny, Nebbi, Nyaravur, Parombo, Akworo, Erussi, Ndhew and Nebbi MC. 30 local contractors trained and 1 trade show organized. invite participants for 4 different LED meetings at district level. Organize 2 trade sensitization conferences at district level. Carry out market data collection quarterly in all the major markets in the district. Mobile traders for verification of weighing equipment in 8 centers in Kucwiny, Nyaravur, Nebbi, Parombo, Akworo, Erussi, Ndhew and Nebbi MC. Train 30 local contractors and organize 1 trade show in the district.
	Wage Rec't:	0	0
	Non Wage Rec't:	4,191	3,143
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>4,191</b>	<b>3,143</b>

**OutPut: 01 83 03 Market Linkage Services**

Non Standard Outputs:			Monthly market data collected and disseminated to the public, Traders mobilized for verification of weighing scales in all the 8 major trading centers in the district. Monthly market data collection from all major markets in the district and dissemination of information to the public. Mobilization of traders for verification of weighing scales in 8 major trading centers.
	Wage Rec't:	0	0
	Non Wage Rec't:	0	1,200
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>1,200</b>

## Vote:545 Nebbi District

FY 2018/19

**OutPut: 01 83 04 Cooperatives Mobilisation and Outreach Services**

Non Standard Outputs:	N/A	8 new cooperative societies mobilized in formed and registered in Nebbi. Ndhew, Atego, Erussi, Nyaravur, Kucwiny, Parombo and Akworo sub counties. 9 inactive Cooperative Societies /SACCOS revitalized in nebbi, Kucwiny, Nyaravur, Atego, Erussi, Parombo, Akworo and Nebbi MC. 16 Cooperative Societies supervised/mentored in all the LLGs in the district. Mobilization of community groups, Sensitization of communities on cooperative principles, Registration of Cooperative societies with Registrar of Cooperatives, Hold meetings with the Executives Board Members of inactive Cooperatives/SACCOS. Inspection of the Societies books of accounts and provide technical guidance to the BOG and Management staffs.	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	2,220
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>2,220</b>

**OutPut: 01 83 05 Tourism Promotional Services**

Non Standard Outputs:	1 tourist potential site developed in Kucwiny Sub county. Mobilization of stakeholders, sensitize them on importance of tourism, structural improvements done at site.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>800</b>

**OutPut: 01 83 06 Industrial Development Services**

A report on the nature of value addition support existing and needed	No Nil	NONiNONiNONi	
Non Standard Outputs:	9 Leaders trained and provided incubation support from all the 9 LLGs of Akworo, Parombo, Erussi, Ndhew, Atego, Nebbi, NMC, Kucwiny. Invitations sent to the targeted members and trainings held.	9 Leaders trained and provided incubation support from all the 9 LLGs of Akworo, Parombo, Erussi, Ndhew, Atego, Nebbi, NMC, Kucwiny. 9 Leaders trained and provided incubation support from all the 9 LLGs of Akworo, Parombo, Erussi, Ndhew, Atego, Nebbi, NMC, Kucwiny. 9 Leaders trained and provided incubation support	

# Vote:545 Nebbi District

FY 2018/19

		from all the 9 LLGs of Akwo, Parombo, Erussi, Ndhew, Atego, Nebbi, NMC, Kucwiny	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>

## OutPut: 01 83 07Sector Capacity Development

No. of Tourism Action Plans and regulations developed	4Nebbi and Kuwiny Sub counties	1Nebbi and Kuwiny Sub counties1Nebbi and Kuwiny Sub counties1Nebbi and Kuwiny Sub counties	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	558	419	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>558</b>	<b>419</b>	<b>0</b>

## OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:		Coordination visits made to the line Ministry, Radio talk shows conducted to sensitize the public on trade policies. Field activities monitored by committee of production , Natural resources and Environment. Assorted stationery and internet services supplied for office use. 1 lap top computer supplied for office use.Coordination visits made quarterly to MoTT, Conduct radio talk shows on local FM radio stations, Organize monitoring visit for the Committee of Production Natural Resources and Environment, Supply 1 lap top computer for office use, Supply assorted stationery and internet services for office use.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,356
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,356</b>

## OutPut: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:	1 radio talk show held on Paidha FM, 4 quartely coodination visits made to KLa, 1 monitorig visits made to the 9 LLGs of Akwo, Parombo, Erussi, Ndhew, Atego,	1 radio talk show held on Paidha FM, 4 quartely coodination visits made to KLa, 1 monitorig visits made to the 9 LLGs of Akwo, Parombo, Erussi, Ndhew, Atego,	
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

# Vote:545 Nebbi District

FY 2018/19

	Kucwiny, Nebbi and NMC. Activity programs drawn as and when funds are available.	Kucwiny, Nebbi and NMC.1 radio talk show held on Paidha FM, 4 quartely coodination visits made to Kla, 1 monitorig visits made to the 9 LLGs of Akworo, Parombo, Erussi, Ndhew, Atego, Kucwiny, Nebbi and NMC.1 radio talk show held on Paidha FM, 4 quartely coodination visits made to Kla, 1 monitorig visits made to the 9 LLGs of Akworo, Parombo, Erussi, Ndhew, Atego, Kucwiny, Nebbi and NMC.	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,930	2,948	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,930</b>	<b>2,948</b>	<b>0</b>
Wage Rec't:	743,654	557,740	950,204
Non Wage Rec't:	64,683	48,512	194,839
Domestic Dev't:	1,384,734	1,038,550	2,058,905
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>2,193,070</b>	<b>1,644,803</b>	<b>3,203,948</b>



# Vote:545 Nebbi District

# FY 2018/19

## WorkPlan: 5 Health

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	----------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------

### ***OutPut: 08 81 06District healthcare management services***

Non Standard Outputs:

Wage Rec't:	0	0	1,361,315
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,361,315</b>

### ***OutPut: 08 81 07Immunisation Services***

Non Standard Outputs:

Support supervision of health service delivery conducted in all health facilities in the districtConduct support supervision to lower health facilities

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

### **Class Of OutPut: Lower Local Services**

## Vote:545 Nebbi District

## FY 2018/19

### *OutPut: 08 81 53NGO Basic Healthcare Services (LLS)*

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000Number of deliveries that take place at the maternity wards of the Lower level facilities- Goli, Orussi, Padwot Midyere and Shower Foundation HC.	250Number of deliveries that take place at the maternity wards of the Lower level facilities- Goli, Orussi, Padwot Midyere and Shower Foundation HC.250Number of deliveries that take place at the maternity wards of the Lower level facilities- Goli, Orussi, Padwot Midyere and Shower Foundation HC.250Number of deliveries that take place at the maternity wards of the Lower level facilities- Goli, Orussi, Padwot Midyere and Shower Foundation HC.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000Number of Children under 1 year receiving 3rd dose of Pentavalent Vaccine from Goli, Orussi, Padwot Midyere.	500Number of Children under 1 year receiving 3rd dose of Pentavalent Vaccine from Goli, Orussi, Padwot Midyere.500Number of Children under 1 year receiving 3rd dose of Pentavalent Vaccine from Goli, Orussi, Padwot Midyere.500Number of Children under 1 year receiving 3rd dose of Pentavalent Vaccine from Goli, Orussi, Padwot Midyere.
Number of inpatients that visited the NGO Basic health facilities	8000Number of patients admitted at Lower level NGO facilities- Goli, Orussi, Padwot Midyere and Shower Foundation HC	2000Number of patients admitted at Lower level NGO facilities- Goli, Orussi, Padwot Midyere and Shower Foundation HC2000Number of patients admitted at Lower level NGO facilities- Goli, Orussi, Padwot Midyere and Shower Foundation HC2000Number of patients admitted at Lower level NGO facilities- Goli, Orussi, Padwot Midyere and Shower Foundation HC
Number of outpatients that visited the NGO Basic health facilities	20000Number of new OPD Attendances at Lower level NGO facilities- Goli, Orussi, Padwot Midyere and Shower Foundation HC	5000Number of new OPD Attendances at Lower level NGO facilities- Goli, Orussi, Padwot Midyere and Shower Foundation HC5000Number of new OPD Attendances at Lower level NGO facilities- Goli, Orussi, Padwot Midyere and Shower Foundation HC

# Vote:545 Nebbi District

FY 2018/19

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	34,370	25,778	22,171
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>34,370</b>	<b>25,778</b>	<b>22,171</b>

## OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	80 Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	20Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna20Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna20Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99All 930 Villages	25All 930 Villages25All 930 Villages25All 930 Villages
No and proportion of deliveries conducted in the Govt. health facilities	3000Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira	750Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri750Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri750Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri

## Vote:545 Nebbi District

## FY 2018/19

No of children immunized with Pentavalent vaccine	5000The number of children under 1 year who receive 3rd dose of Pentavalent vaccines inLower level public facilities: Parombo, Kucwiny, Nyaravur, Kalowang, Paminta, Jupanziri, Akworo, Erussi, Oweko.	1250The number of children under 1 year who receive 3rd dose of Pentavalent vaccines inLower level public facilities: Parombo, Kucwiny, Nyaravur, Kalowang, Paminta, Jupanziri, Akworo, Erussi, Oweko.1250The number of children under 1 year who receive 3rd dose of Pentavalent vaccines inLower level public facilities: Parombo, Kucwiny, Nyaravur, Kalowang, Paminta, Jupanziri, Akworo, Erussi, Oweko.1250The number of children under 1 year who receive 3rd dose of Pentavalent vaccines inLower level public facilities: Parombo, Kucwiny, Nyaravur, Kalowang, Paminta, Jupanziri, Akworo, Erussi, Oweko.
No of trained health related training sessions held.	36Number of trainings organised for health workers in the public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	9Number of trainings organised for health workers in the public facilities:Parombo, Kucwiny, Nyaravur, Paminya,9Number of trainings organised for health workers in the public facilities:Parombo, Kucwiny, Nyaravur, Paminya,9Number of trainings organised for health workers in the public facilities:Parombo, Kucwiny, Nyaravur, Paminya,
Number of inpatients that visited the Govt. health facilities.	7381Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,	3250Number of inpatients admitted at the Lower level Public facilities:Parombo3250Number of inpatients admitted at the Lower level Public facilities:Parombo3250Number of inpatients admitted at the Lower level Public facilities:Parombo
Number of outpatients that visited the Govt. health facilities.	196700Number of New OPD attendances at Public Lower Levell Facilities- Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	50000Number of New OPD attendances at Public Lower Levell Facilities- Parombo, Kucwiny,50000Number of New OPD attendances at Public Lower Levell Facilities- Parombo, Kucwiny,50000Number of New OPD attendances at Public Lower Levell Facilities- Parombo, Kucwiny,

## Vote:545 Nebbi District

FY 2018/19

Number of trained health workers in health centers	120Number of trained health workers in lower level public facilities: Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	30Number of trained health workers in lower level public facilities: Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna30Number of trained health workers in lower level public facilities: Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna30Number of trained health workers in lower level public facilities: Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	29,716	22,287	65,557
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>29,716</b>	<b>22,287</b>	<b>65,557</b>

**OutPut: 08 81 55Standard Pit Latrine Construction (LLS.)**

No of new standard pit latrines constructed in a village	3Construction of 4 Stance VIP latrines at Parombo HC III, Jupanziri HC III and Akworo HC III	1Construction of 4 Stance VIP latrines at Parombo HC III, Jupanziri HC III and Akworo HC III1Construction of 4 Stance VIP latrines at Parombo HC III, Jupanziri HC III and Akworo HC III1Construction of 4 Stance VIP latrines at Parombo HC III, Jupanziri HC III and Akworo HC III	1VIP latrine constructed at Abongo HCII
No of villages which have been declared Open Deafecation Free(ODF)	200In all the 7 subcounties and 3 Municipal divisions in the district.	50In all the 7 subcounties and 3 Municipal divisions in the district.50In all the 7 subcounties and 3 Municipal divisions in the district.50In all the 7 subcounties and 3 Municipal divisions in the district.	50Villages declared ODF in at least one of the 8 sub-counties
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	60,000	45,000	22,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>60,000</b>	<b>45,000</b>	<b>22,000</b>

**OutPut: 08 81 75Non Standard Service Delivery Capital**

**Vote:545 Nebbi District****FY 2018/19**

Non Standard Outputs:

Review meetings held, World AIDS day celebrated, Data quality assessment conducted, DAC meetings held, support supervision and mentorships conducted, Health workers, teachers and CMDs trained, Advocacy meetings conducted, communities registered and drugs distributed Conduct review meetings, Commemorate World AIDs day, Conduct data quality assessments, conduct DAC meetings, conduct support supervision and mentor-ships, train health workers, teachers, CMDs and sub county leaders on NTDs, Conduct advocacy meetings, conduct registration of communities and distribute drugs

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	114,400
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>114,400</b>

***OutPut: 08 81 81Staff Houses Construction and Rehabilitation***

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>

***OutPut: 08 81 82Maternity Ward Construction and Rehabilitation***

Non Standard Outputs:

N/A

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	83,133	62,350	225,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>83,133</b>	<b>62,350</b>	<b>225,000</b>

***OutPut: 08 81 83OPD and other ward Construction and Rehabilitation***

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	128,487	96,365	251,195
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>128,487</b>	<b>96,365</b>	<b>251,195</b>

***OutPut: 08 81 85Specialist Health Equipment and Machinery***

Non Standard Outputs:

Furniture and Equipment for newly constructed maternity

# Vote:545 Nebbi District

FY 2018/19

			ward and in patient ward at Pamaka HC II procuredBOQ development, developing procurement plan, and awarding contract.	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		50,000
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>50,000</b>

## Programme: 08 82 District Hospital Services

### Class Of OutPut: Higher LG Services

#### OutPut: 08 82 01Hospital Health Worker Services

Non Standard Outputs:			Staff salaries paidPay roll preparation	
Wage Rec't:	0	0		2,535,183
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>2,535,183</b>

### Class Of OutPut: Lower Local Services

#### OutPut: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	80Proportion approved posts filled by trained health workers at Nebbi Hospital.	20Proportion approved posts filled by trained health workers at Nebbi Hospital.20Proportion approved posts filled by trained health workers at Nebbi Hospital.20Proportion approved posts filled by trained health workers at Nebbi Hospital.	85Proportion approved posts filled by trained health workers at Nebbi Hospital.	
No. and proportion of deliveries in the District/General hospitals	2700Number of deliveries taking place at Nebbi Hospital	900Number of deliveries taking place at Nebbi Hospital900Number of deliveries taking place at Nebbi Hospital900Number of deliveries taking place at Nebbi Hospital	2800Number of deliveries taking place at Nebbi Hospital	
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	13500Number of Inpatients admitted to Nebbi Hospital	3500Number of Inpatients admitted to Nebbi Hospital3500Number of Inpatients admitted to Nebbi Hospital3500Number of Inpatients admitted to Nebbi Hospital	13500Number of patients admitted in the hospital	
Number of total outpatients that visited the District/ General Hospital(s).	50000Number of New OPD attendances at Nebbi Hospital.	100000Number of New OPD attendances at Nebbi Hospital.10000Number of New OPD attendances at Nebbi Hospital.10000Number of New OPD attendances at Nebbi Hospital.	52000Number of New OPD attendances at Nebbi Hospital.	
Non Standard Outputs:		N/A	N/AN/A	
Wage Rec't:	0	0		0

# Vote:545 Nebbi District

FY 2018/19

Non Wage Rec't:	297,285	222,964	296,970
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>297,285</b>	<b>222,964</b>	<b>296,970</b>

## OutPut: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2500Number of mothers delivering at the Maternity ward of Angal Hospital	650Number of mothers delivering at the Maternity ward of Angal Hospital650Number of mothers delivering at the Maternity ward of Angal Hospital650Number of mothers delivering at the Maternity ward of Angal Hospital	2650Number of mothers delivering at the Maternity ward of Angal Hospital
Number of inpatients that visited the NGO hospital facility	16000Number of Patients admitted at Angal Hospital wards	4000Number of Patients admitted at Angal Hospital wards4000Number of Patients admitted at Angal Hospital wards4000Number of Patients admitted at Angal Hospital wards	16500Number of Patients admitted at Angal Hospital wards
Number of outpatients that visited the NGO hospital facility	35000Number of new OPD attendances at Angal Hospital	9000Number of new OPD attendances at Angal Hospital9000Number of new OPD attendances at Angal Hospital8000Number of new OPD attendances at Angal Hospital	35000Number of new OPD attendances at Angal Hospital
Non Standard Outputs:		N/A	Outreaches conducted Community dialogue conducted Conduct immunization outreaches Conduct community dialogue
Wage Rec't:	0	0	0
Non Wage Rec't:	172,542	129,406	172,857
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>172,542</b>	<b>129,406</b>	<b>172,857</b>

## Class Of OutPut: Higher LG Services



# Vote:545 Nebbi District

FY 2018/19

## OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	Service elivery by the DHT, Payment of salaries and use of donor funds to support service delivery Payment of salaries, Supervision and monitoring of service delivery and donor support for HIV, Reproductive health, Nutrition and Sanitation and hygiene.	Service elivery by the DHT, Payment of salaries and use of donor funds to support service deliveryService elivery by the DHT, Payment of salaries and use of donor funds to support service delivery	Immunization mass campaign conducted District health office cars repaired and maintained Review meetings conducted Purchase of office equipment and stationery done vaccines and other supplies distributed to lower level units Conduct training of vaccinators Conduct Supervision and monitoring of immunization Conduct quarterly review meetings Purchase office equipment and stationery Distribute vaccines and other supplies to lower level units Conduct community mobilization and sensitization
Wage Rec't:	2,571,662	1,928,747	128,384
Non Wage Rec't:	160,010	119,783	15,318
Domestic Dev't:	0	0	0
Donor Dev't:	1,000,000	750,000	0
<b>Total For KeyOutput</b>	<b>3,731,673</b>	<b>2,798,529</b>	<b>143,702</b>

**Vote:545 Nebbi District****FY 2018/19*****OutPut: 08 83 02Healthcare Services Monitoring and Inspection***

Non Standard Outputs:	Monitoring and evaluation of pojecks under Health sector Monitoring and evaluation of pojecks under Health sector	Monitoring and evaluation of pojecks under Health sector Monitoring and evaluation of pojecks under Health sector Monitoring and evaluation of pojecks under Health sector	
Wage Rec't:	0	0	0
Non Wage Rec't:	24,350	18,488	21,696
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>24,350</b>	<b>18,488</b>	<b>21,696</b>

***OutPut: 08 83 03Sector Capacity Development***

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	798,119	598,589	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>798,119</b>	<b>598,589</b>	<b>0</b>

**Class Of OutPut: Capital Purchases*****OutPut: 08 83 72Administrative Capital***

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>0</b>

# Vote:545 Nebbi District

FY 2018/19

## OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Immunization campaigns conducted Staff Capacity built, review meetings held, supervision and monitoring conducted, villages triggered, villages followed up, villages certified, villages declared ODF and Health facilities verifiedConduct immunisation campaigns, conduct trainings and mentorships, hold review meetings, conduct supervision and monitoring, trigger villages, follow up villages, certify villages, declare ODF villages and verify Health facilities

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	82,799
Donor Dev't:	0	0	969,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,051,799</b>
Wage Rec't:	2,571,662	1,928,747	4,024,882
Non Wage Rec't:	1,516,393	1,137,294	597,070
Domestic Dev't:	293,620	220,215	745,394
Donor Dev't:	1,000,000	750,000	969,000
<b>Total For WorkPlan</b>	<b>5,381,675</b>	<b>4,036,256</b>	<b>6,336,346</b>

**Vote:545 Nebbi District****FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	----------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------

***Programme: 07 81 Pre-Primary and Primary Education*****Class Of OutPut: Higher LG Services*****OutPut: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:	Salary paid to Primary teachers	Salary paid to Primary teachers	Payment of staff salary for FY 2018/19 and conduct payroll cleaning and management.
	Salary paid to Primary teachers	teachersSalary paid to Primary teachersSalary paid to Primary teachers	Report preparation and payroll management.
Wage Rec't:	0	0	6,325,290
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,325,290</b>

**Class Of OutPut: Lower Local Services**

# Vote:545 Nebbi District

FY 2018/19

## OutPut: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	622.4% of the pupils that sat Primary Leaving Examinations passed in Division one	622.4% of the pupils that sat Primary Leaving Examinations passed in Division one622.4% of the pupils that sat Primary Leaving Examinations passed in Division one622.4% of the pupils that sat Primary Leaving Examinations passed in Division one	122At least 122(5%) of P.7 candidates passed in Grade one
No. of pupils enrolled in UPE	654726472 pupils enrolled in UPE schools	654726472 pupils enrolled in UPE schools654726472 pupils enrolled in UPE schools654726472 pupils enrolled in UPE schools	6427064270 pupils registered and enrolled in primary schools
No. of pupils sitting PLE	25612,561 pupils sat for Primary Leaving Examinations in 2016	25612,561 pupils sat for Primary Leaving Examinations in 201625612,561 pupils sat for Primary Leaving Examinations in 201625612,561 pupils sat for Primary Leaving Examinations in 2016	24502450 pupils registered and sat for PLE
No. of student drop-outs	25002,500 pupils dropped out of school	25002,500 pupils dropped out of school25002,500 pupils dropped out of school25002,500 pupils dropped out of school	25002300 students dropped out of school
No. of teachers paid salaries	897897 primary school teachers distributed in 8 subcounties paid salaries for 12 months	897897 primary school teachers distributed in 8 subcounties paid salaries for 12 months897897 primary school teachers distributed in 8 subcounties paid salaries for 12 months897897 primary school teachers distributed in 8 subcounties paid salaries for 12 months	13611361 primary school teachers salaries paid in 91 primary schools
Non Standard Outputs:	Teachers supported to go for upgrading courses Mobilisation of teachers, career guidance and mentoring teachers.	Teachers supported to go for upgrading coursesTeachers supported to go for upgrading coursesTeachers supported to go for upgrading courses	N/AN/ARegistration and enrollment of pupils in all the 91 primary schoolsHead count and validation in all the primary schools.
Wage Rec't:	6,320,290	4,740,217	0
Non Wage Rec't:	601,509	451,132	666,246
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,921,799</b>	<b>5,191,349</b>	<b>666,246</b>

# Vote:545 Nebbi District

FY 2018/19

## Class Of OutPut: Capital Purchases

### OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Capacity of school Management Committees, teachers, headteachers and Education staff enhanced. A malpractice free examinations conducted. Training SMCs,Subject teachers, Headteacher and conducting educational visits.	Capacity of school Management Committees, teachers, headteachers and Education staff enhanced.Capacity of school Management Committees, teachers, headteachers and Education staff enhanced.Capacity of school Management Committees, teachers, headteachers and Education staff enhanced.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	40,744	30,558	19,351
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>40,744</b>	<b>30,558</b>	<b>19,351</b>

### OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:		N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	150,000	112,500	296,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>150,000</b>	<b>112,500</b>	<b>296,000</b>

### OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	42,000	31,500	40,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>42,000</b>	<b>31,500</b>	<b>40,000</b>

### OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	9,000	6,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>0</b>

**Vote:545 Nebbi District****FY 2018/19*****OutPut: 07 81 83Provision of furniture to primary schools***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,868	23,151	38,096
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,868</b>	<b>23,151</b>	<b>38,096</b>

***Programme: 07 82 Secondary Education******Class Of OutPut: Higher LG Services******OutPut: 07 82 01Secondary Teaching Services***

Non Standard Outputs:

Wage Rec't:	0	0	1,686,917
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,686,917</b>

***Class Of OutPut: Lower Local Services***

# Vote:545 Nebbi District

# FY 2018/19

## OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3976Government schools located at Uringi S.S; Erussi S.S; Angal S.S; Parombo S.S. and Akworo S.S. and Community schools located at: Mamba S.S; Koch awinga S.S. and Nyaravur S.S.	3976Government schools located at Uringi S.S; Erussi S.S; Angal S.S; Parombo S.S. and Akworo S.S. and Community schools located at: Mamba S.S; Koch awinga S.S. and Nyaravur S.S.3976Government schools located at Uringi S.S; Erussi S.S; Angal S.S; Parombo S.S. and Akworo S.S. and Community schools located at: Mamba S.S; Koch awinga S.S. and Nyaravur S.S.3976Government schools located at Uringi S.S; Erussi S.S; Angal S.S; Parombo S.S. and Akworo S.S. and Community schools located at: Mamba S.S; Koch awinga S.S. and Nyaravur S.S.	38363836 registered and enrolled in Secondary Schools
No. of teaching and non teaching staff paid	6767 teaching and non teaching staff paid.	6767 teaching and non teaching staff paid.6767 teaching and non teaching staff paid.6767 teaching and non teaching staff paid.	253253 qualified teachers and non-teaching staff paid salaries
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	1,591,793	1,193,845	0
Non Wage Rec't:	447,434	335,575	491,392
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,039,227</b>	<b>1,529,420</b>	<b>491,392</b>

## OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	500,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

## Class Of OutPut: Higher LG Services



# Vote:545 Nebbi District

FY 2018/19

## OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	45Transfer to Tertiary Institutions Pacer Polytechnic and payment of salaryto staff	104233 OF Tertiary education instructors paid salaries104233 OF Tertiary education instructors paid salaries104233 OF Tertiary education instructors paid salaries	
Non Standard Outputs:			
Wage Rec't:	0	0	9,737
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,737</b>

## Class Of OutPut: Lower Local Services

## OutPut: 07 83 51Skills Development Services

Non Standard Outputs:		Staff salary to be paid for instructors in Community for 12 monthsPayroll management and cleaning payroll	
Wage Rec't:	0	0	0
Non Wage Rec't:	157,362	118,022	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>157,362</b>	<b>118,022</b>	<b>0</b>

## Class Of OutPut: Higher LG Services

# Vote:545 Nebbi District

FY 2018/19

## OutPut: 07 84 01Education Management Services

Non Standard Outputs:	Provide psycho-scial support to families of teachers who passed on	Provide psycho-scial support to families of teachers who passed	Staff Salary paid for 12 months
	Support activities of students' associations. Guidance and counselling services rendered to berieved families . Attend meetings of students' Associations.	Support activities of students' associations.Provide psycho-scial support to families of teachers who passed Support activities of students' associations.Provide psycho-scial support to families of teachers who passed Support activities of students' associations.	6 Departmental meetings conducted 8 Regional and National workshops attended 4 Consultations made to MoES 1Head count conducted for pupils and students. Mobilization, Sensitization and Community meetings
Wage Rec't:	69,112	51,834	73,257
Non Wage Rec't:	109,893	82,419	86,378
Domestic Dev't:	0	0	0
Donor Dev't:	100,000	75,000	0
<b>Total For KeyOutput</b>	<b>279,005</b>	<b>209,253</b>	<b>159,636</b>

# Vote:545 Nebbi District

FY 2018/19

## OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	113113 primary schools inspected at least once a term	4040 primary schools inspected at least once a term4040 primary schools inspected at least once a term
---------------------------------------------	-------------------------------------------------------	--------------------------------------------------------------------------------------------------------

Non Standard Outputs:

35 Inspections conducted in all primary and secondary schools. 4 inspection reports produced 4 Monitoring and Evaluation visits conducted and report produced to stakeholders 2 Education reports presented to Council meetings for approvalCommunity meetings, workshops and Field visits.

Wage Rec't:	0	0	0
Non Wage Rec't:	31,836	23,876	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>31,836</b>	<b>23,876</b>	<b>20,000</b>

## OutPut: 07 84 03Sports Development services

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**Vote:545 Nebbi District****FY 2018/19*****OutPut: 07 84 05 Education Management Services***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,727
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,727</b>

**Class Of OutPut: Capital Purchases*****OutPut: 07 84 72 Administrative Capital***

Non Standard Outputs:

Supply of assorted school material, training and Capacity building of Stakeholders for improved teaching and learning, governance and management, Accountability and Reporting and Documentation.Meetings, Seminars, workshops and field visits.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	17,500
Donor Dev't:	0	0	500,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>517,500</b>

***Programme: 07 85 Special Needs Education***

Wage Rec't:	7,981,195	5,985,897	8,095,201
Non Wage Rec't:	1,348,033	1,011,024	1,300,743
Domestic Dev't:	272,612	204,459	910,947
Donor Dev't:	100,000	75,000	500,000
<b>Total For WorkPlan</b>	<b>9,701,840</b>	<b>7,276,379</b>	<b>10,806,891</b>

**Vote:545 Nebbi District****FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	----------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------

**Programme: 04 81 District, Urban and Community Access Roads****Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	12 Monthly Meetings, Repair of District Vehiicular Fleet, Photocpying and Binding of Documents, Quartely Submission of Reports, Purchase of Small Office Equipments, Repair Works (Civil and Mechanical) 12 Monthly Meetings held, Repair of District Vehiicular Fleet done, Photocpying and Binding of Documents done, Quartely Submission of Reports effected, Purchase of Small Office Equipments done , Repair Works (Civil and Mechanical) done on the distric	4 Monthly Meetings, Repair of District Vehiicular Fleet, Photocpying and Binding of Documents, Quartely Submission of Reports, Purchase of Small Office Equipments, Repair Works (Civil and Mechanical)4 Monthly Meetings, Repair of District Vehiicular Fleet, Photocpying and Binding of Documents, Quartely Submission of Reports, Purchase of Small Office Equipments, Repair Works (Civil and Mechanical)4 Monthly Meetings, Repair of District Vehiicular Fleet, Photocpying and Binding of Documents, Quartely Submission of Reports, Purchase of Small Office Equipments, Repair Works (Civil and Mechanical)	
	Wage Rec't:	139,179	104,384
	Non Wage Rec't:	73,539	55,154
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>212,717</b>	<b>159,538</b>

**OutPut: 04 81 05District Road equipment and machinery repaired**

Non Standard Outputs:		Road plants maintained, consumable spare parts procured.Maintenance of road plants and procurement of spare parts both on force account.	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	75,000
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>75,000</b>

# Vote:545 Nebbi District

FY 2018/19

## OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:

Salaries paid, Road Committee Coordination meetings held, quarterly reports to ministry submitted, environment and HIV/AIDS awareness created, computers and printers procured, office furniture procured, Wi-Fi network procured, welfare and entertainment provided, District Road Works supervised and monitored. Pay staff salaries, hold Road Committee Coordination meetings, submit quarterly reports to ministry, create environment and HIV/AIDS awareness, procure computers and printers, procure office furniture, procure a Wi-Fi network, provide welfare and entertainment to staffs, supervise and monitor District Road Works.

Wage Rec't:	0	0	119,179
Non Wage Rec't:	0	0	59,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>178,679</b>

## Class Of OutPut: Lower Local Services

# Vote:545 Nebbi District

FY 2018/19

## OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	210Routine Manual Mainatenace shall be done on road network is 370.5km Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara- Parombo15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (P	285Acwera-Mamba 2.4km (KUCWINY S/c); Arum-Kulekule-Ndima 11km (KUCWINY S/c); Komkech-Padanyu-Asilli 8km (KUCWINY S/c); Jupala-Jafurnga 6km (KUCWINY S/c); Arungbele-Dendru 6km (KUCWINY S/c); Acwera Forest-Cananyagaya- Jupanzei-Jupukoth 5km (KUCWINY S/c285Acwera- Mamba 2.4km (KUCWINY S/c); Arum-Kulekule-Ndima 11km (KUCWINY S/c); Komkech-Padanyu-Asilli 8km (KUCWINY S/c); Jupala-Jafurnga 6km (KUCWINY S/c); Arungbele-Dendru 6km (KUCWINY S/c); Acwera Forest-Cananyagaya- Jupanzei-Jupukoth 5km (KUCWINY S/c285Acwera- Mamba 2.4km (KUCWINY S/c); Arum-Kulekule-Ndima 11km (KUCWINY S/c); Komkech-Padanyu-Asilli 8km (KUCWINY S/c); Jupala-Jafurnga 6km (KUCWINY S/c); Arungbele-Dendru 6km (KUCWINY S/c); Acwera Forest-Cananyagaya- Jupanzei-Jupukoth 5km (KUCWINY S/c	
Non Standard Outputs:			Community access roads maintained.Maintenance of community access roads
Wage Rec't:	0	0	0
Non Wage Rec't:	42,741	32,056	119,349
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>42,741</b>	<b>32,056</b>	<b>119,349</b>

## Vote:545 Nebbi District

FY 2018/19

**OutPut: 04 81 58 District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	32Routine Mechanized Maintenance of 12 Km of Nyaravur Parombo, 8 Km of Offaka Zombo Border and 20 Km of Anywanda Athele Abongo Parombo Road	32Routine Mechanized Maintenance of 12 Km of Nyaravur Parombo, 8 Km of Offaka Zombo Border and 20 Km of Anywanda Athele Abongo Parombo Road32Routine Mechanized Maintenance of 12 Km of Nyaravur Parombo, 8 Km of Offaka Zombo Border and 20 Km of Anywanda Athele Abongo Parombo Road32Routine Mechanized Maintenance of 12 Km of Nyaravur Parombo, 8 Km of Offaka Zombo Border and 20 Km of Anywanda Athele Abongo Parombo Road	
Length in Km of District roads routinely maintained	370Routine Manual Mainatenace shall be done on road network is 370.5km Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (P	240Routine Manual Mainatenace shall be done on road network is 370.5km Wadelai-Kucwiny-Agwok 25km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 13km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo5km (Panyimur S/c, Parombo S/c), Erussi-Acwera 29km (E240Routine Manual Mainatenace shall be done on road network is 370.5km Wadelai-Kucwiny-Agwok 25km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 13km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo5km (Panyimur S/c, Parombo S/c), Erussi-Acwera 29km (E	
Non Standard Outputs:	Site Supervisions and Monitoring planned Physical Field visits to include the Supervision and Monitoring Reports done	Site Supervisions and Monitoring doneSite Supervisions and Monitoring done	District roads maintainedMaintenance of district roads
Wage Rec't:	0	0	0
Non Wage Rec't:	316,776	237,582	479,780
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>316,776</b>	<b>237,582</b>	<b>479,780</b>

**OutPut: 04 81 60PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	28Planned Routine Mechanized Maintenance of 8 Km of Nebbi Kei Goli road and 20 Km of	28Planned Routine Mechanized Maintenance of 8 Km of Nebbi Kei Goli road and 20 Km of	
--------------------------------------------	--------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------	--



# Vote:545 Nebbi District

FY 2018/19

	Anywanda Athele Abongo Road	Anywanda Athele Abongo Road28Planned Routine Mechanized Maintenance of 8 Km of Nebbi Kei Goli road and 20 Km of Anywanda Athele Abongo Road28Planned Routine Mechanized Maintenance of 8 Km of Nebbi Kei Goli road and 20 Km of Anywanda Athele Abongo Road		
Non Standard Outputs:	Not Applicable	Not Applicable	Not Applicable	Not Applicable
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	87,509	65,632	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>87,509</b>	<b>65,632</b>	<b>0</b>

## Class Of OutPut: Higher LG Services

### OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:			Maintenance of security system for office premises. Maintenance of the office compound. Payment to petty contract/casual workers made.	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	9,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

### OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:				
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	23,825
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>23,825</b>

### OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:			District road plants maintainedMaintenance of plants Procurement of blades and bucket teeth Replacement of worn out parts General service of vehicles and plants. Procurement of tyres and spare parts	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	50,000

# Vote:545 Nebbi District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

## *OutPut: 04 82 04Electrical Installations/Repairs*

Non Standard Outputs:

Electrical installations and appliances maintained.Trouble shooting and repair of faulty electrical installations, Payment of electricity bills.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	12,839
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,839</b>

Wage Rec't:	139,179	104,384	119,179
Non Wage Rec't:	433,056	324,791	829,292
Domestic Dev't:	87,509	65,632	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>659,744</b>	<b>494,808</b>	<b>948,470</b>

## Vote:545 Nebbi District

FY 2018/19

## WorkPlan: 7b Water

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	----------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------

**Class Of OutPut: Higher LG Services****OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Water sector's computers and accessories serviced; Five Vehicle tyre procured for the office car; Monthly internet fee subscribed for office use; One secotor vehicle serviced Assorted office stationaries procured; Water office maintained; Monthly Sa Service of computers and accessories; Procurement of desktop computer; Procurement of five tyres; Monthly internet fee paid; operation and maintenace of office vehicle; Procurement of fuel and lubricants; Maintenance of the office by support staffs;	Water sector's computers and accessories serviced; Five Vehicle tyre procured for the office car; Monthly internet fee subscribed for office use; One secotor vehicle serviced Assorted office stationaries procured; Water office maintained; Monthly SaMonthly internet fee subscribed for office use; One secotor vehicle serviced Assorted office stationaries procured; Water office maintained; Monthly Salaries and wages to sector's contract staff paid; One desktop computer procured One projector and Monthly internet fee subscribed for office use; One secotor vehicle serviced Assorted office stationaries procured; Water office maintained; Monthly Salaries and wages to sector's contract staff paid; Sector's staff welfare maintained.	Salary and wages paid to the general staffs , Stationary procured for office use., Fuel and lubricants procured for office use, Quarterly reports submitted to line ministries. AC installed, and Office vehicle maintained  Payment of salaries and wages to general staffs and contract staffs Procurement of stationary and small office equipment Maintenance of office car and procurement of salary, Submission of quarterly reports and Procurement and installation of AC system
Wage Rec't:	37,510	28,133	37,510
Non Wage Rec't:	24,586	18,440	22,856
Domestic Dev't:	43,613	32,710	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>105,709</b>	<b>79,282</b>	<b>60,366</b>

## Vote:545 Nebbi District

FY 2018/19

**OutPut: 09 81 02Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	4The number of water and sanitation cordination committee meeting held at District water office	1Water and sanitation cordination committee meeting held at District water office1Water and sanitation cordination committee meeting held at District water office1Water and sanitation cordination committee meeting held at District water office	4Stakeholder coordination
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Notices displayed in Public places	0N/A0N/A0N/a	4Notices displayed in Public places
Non Standard Outputs:	National consultations and workshops Submission of annual workplans and quarterly reports to line ministries;	National consultations and workshopsNational consultations and workshopsNational consultations and workshops	N/aN/a
Wage Rec't:	0	0	0
Non Wage Rec't:	9,985	7,489	10,048
Domestic Dev't:	17,341	13,006	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>27,326</b>	<b>20,494</b>	<b>10,048</b>

**OutPut: 09 81 03Support for O&M of district water and sanitation**

Non Standard Outputs:	Data collected on the functionality of all rural water points in Nebbi District.	Non functional boreholes assessed in all sub counties	Non functional boreholes assessed in all sub counties
	Non functional boreholes assessed in all sub counties Regular data collection and analysis in all sub counties of nebbi District; Assesment of non functional boreholes	Non functional boreholes collected on the functionality of all rural water points in Nebbi District.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	6,272	4,704	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,272</b>	<b>4,704</b>	<b>0</b>

# Vote:545 Nebbi District

FY 2018/19

## OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Baseline survey on sanitation and hygiene conducted in all villages planned to receive new water points; Posts construction support to water user committees conducted in all sub counties; sensitization of communities on critical requirement on safe Baseline survey on sanitation; Posts construction suport to water user committees; sensitization of communities on critical requirements in the provision of safe water.	Baseline survey on sanitation and hygiene conducted in all villages planned to receive new water points; Posts construction support to water user committees conducted in all sub counties; sensitization of communities on critical requirement on safe Baseline survey on sanitation and hygiene conducted in all villages planned to receive new water points; Posts construction support to water user committees conducted in all sub counties; sensitization of communities on critical requirement on safe Follow up survey on sanitation and hygiene conducted in all villages planned to receive new water points; Posts construction support to water user committees conducted in all sub counties; sensitization of communities on critical requirement on safe	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	31,450	23,588	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>31,450</b>	<b>23,588</b>	<b>0</b>

## OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Rapport on sanitation and hygiene created with village leaders; Villages triggered Villages triggered followed up. ODF villages verified by sub county team; ODF communities certified by the District leaders Sanitation and hygiene promoted during sa Creation of rapport with vllage leaders; Triggering of communities;Follow up of triggered villages; ODF verification by sub county leaders; ODF certification by District leaders; Sanitation week promotion activities.	Rapport on sanitation and hygiene created with village leaders; Villages triggeredVillages triggered followed up. Villages triggered followed up. ODF villages verified by sub county team; Sanitation and hygiene promoted during sanitation week.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,638	15,478	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,638</b>	<b>15,478</b>	<b>0</b>

## OutPut: 09 81 75Non Standard Service Delivery Capital

# Vote:545 Nebbi District

FY 2018/19

Non Standard Outputs:	Design for the fecal sludge treatment bed reviewed. Review of the Design for the fecal sludge treatment bed	Design for the fecal sludge treatment bed reviewed.Design for the fecal sludge treatment bed reviewed.Design for the fecal sludge treatment bed reviewed.	Contract staffs salaries paid Community based management system strengthenedPayment of monthly contract staffs salaries Formation and training of water user committees Promotion of sanitation and hygiene around water points
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,000	11,250	35,715
Donor Dev't:	0	0	30,000
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>65,715</b>

## OutPut: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:		Sanitation (hardware)Construction of public latrines in RGCs	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	22,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>22,000</b>

## OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Siting of deep boreholes in all the sub counties Siting of deep boreholes in all the sub counties	Siting of Boreholes in Erussi, Ndew, Atego, Kucwiny, Nyaravur and Parombo sub CountiesSiting of Boreholes in Erussi, Ndew, Atego, Kucwiny, Nyaravur and Parombo sub CountiesSiting of Boreholes in Erussi, Ndew, Atego, Kucwiny, Nyaravur and Parombo sub Counties	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	324,759	243,569	424,062
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>324,759</b>	<b>243,569</b>	<b>424,062</b>
Wage Rec't:	37,510	28,133	37,510
Non Wage Rec't:	34,571	25,929	32,904
Domestic Dev't:	459,072	344,304	481,777
Donor Dev't:	0	0	30,000
<b>Total For WorkPlan</b>	<b>531,154</b>	<b>398,365</b>	<b>582,191</b>

## Vote:545 Nebbi District

FY 2018/19

## WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	----------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------

**Programme: 09 83 Natural Resources Management****Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	Payment of salary for 6 staffs for 12 months	Payment of salary for 6 staffs for 3 months;	12 months staff salaries paid
	Stationaries and other office equipments procured for 4 quarters	1 set of stationaries and other office equipments procured;	4 assorted stationary and office cleaning materials procured
	Supervision, monitoring, compliance inspections and EIA reviews conducted for 4 quarters Payment of staff salaries	1 supervision, monitoring, compliance inspections and EIA reviews conducted	2 laptop computers procured
	Procurement of stationeries, small office equipments, office cleaning materials, computer servicing, communication and travel inland	1 set of stationaries and other office equipments procured;	co-funded procurement of 1 motorcycle
	Supervision, monitoring, compliance inspections and review of Environmental and Social I	1 supervision, monitoring, compliance inspections and EIA reviews conducted	4 Technical support supervision, EIA reviews and compliance inceptions and monitoring conducted
		Payment of salary for 6 staffs for 3 months;	4 reports prepared and submitted to Ministries.Payment of monthly salaries
		1 set of stationaries and other office equipments procured;	Procurement of assorted stationary and office cleaning materials
		1 supervision, monitoring, compliance inspections and EIA reviews conducted	Procurement of laptop computers
			Payment of co-funding for 1 motorcycle
			Conduct technical support supervision, reviews EIAs
			Conduct compliance inceptions and monitoring
			Carryout political monitoring of NRs activities, projects and programs
Wage Rec't:	157,364	118,023	148,940
Non Wage Rec't:	4,363	3,272	4,460
Domestic Dev't:	5,500	4,125	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>167,227</b>	<b>125,420</b>	<b>153,400</b>

# Vote:545 Nebbi District

FY 2018/19

## OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	11 ha of trees planted in Pawong Primary School, Nebbi Sub-county	0.250.25 ha of trees planted in Pawong Primary School, Nebbi Sub-county0.250.25 ha of trees planted in Pawong Primary School, Nebbi Sub-county0.250.25 ha of trees planted in Pawong Primary School, Nebbi Sub-county		
Non Standard Outputs:		N/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	1,500	1,125		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>		<b>0</b>

## OutPut: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	3020 tree nursery operators trained	85 tree nursery operators trained		
	10 tree farmers provided with technical support in the Sub-counties of Parombo, Kucwiny, Erussi, Akworo, and Nebbi	3 tree farmers provided with technical support in the Sub-counties of Parombo, Kucwiny, Erussi, Akworo, and Nebbi85 tree nursery operators trained		
		3 tree farmers provided with technical support in the Sub-counties of Parombo, Kucwiny, Erussi, Akworo, and Nebbi75 tree nursery operators trained		
		2 tree farmers provided with technical support in the Sub-counties of Parombo, Kucwiny, Erussi, Akworo, and Nebbi		
Non Standard Outputs:		N/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	2,000	1,500		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>		<b>0</b>



## Vote:545 Nebbi District

FY 2018/19

**OutPut: 09 83 05Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	44 Quarterly compliance inspections and enforcement conducted in Kucwiny, Nebbi, Erussi, Akworo, Parombo, Nyaravur, Atego and Ndhev Sub-counties	11 Quarterly compliance inspections and enforcement conducted in Erussi, Akworo, Parombo, Nyaravur Sub-counties11 Quarterly compliance inspections and enforcement conducted in Kucwiny, Nebbi Atego and Ndhev Sub-counties11 Quarterly compliance inspections and enforcement conducted in Erussi, Akworo, Parombo, Nyaravur Sub-counties	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>

**OutPut: 09 83 06Community Training in Wetland management**

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,205	1,654	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,205</b>	<b>1,654</b>	<b>0</b>

# Vote:545 Nebbi District

FY 2018/19

## OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	31 Ha of Oguta water catchments restored in Akworo Sub-county	0.50.5 Ha of Oguta water catchments restored in Akworo Sub-county0.50.5 Ha of Oguta water catchments restored in Akworo Sub-county11 Ha of Namrwodho river bank demacated in Nebbi Sub-county	42 ha of River Alala catchment demarcated 2 ha of River Namrwodho catchment demarcated
Non Standard Outputs:		N/A	8 Compliance inspections conducted in 8 LLGs Conduct wetlands compliance inspections in Parombo, Akworo, Nyaravur, Kucwiny, Nebbi, Atego, Ndhew and Erusii Sub-counties.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	6,199
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>6,199</b>

## OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	2 radio talk shows conducted on environmental issues such as bush burining, ban on polythene carrier bags and uncontrolled tree cutting in the district Procurement of radio airtime and cducting radio talk shows	1 radio talk show conducted on environmental issues; national ban on polythene carrier bags1 radio talk shows conducted on environmental issues; bush burining, and uncontrolled tree cutting in the district1 radio talk show conducted on environmental issues; national ban on polythene carrier bags	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,466	2,599	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,466</b>	<b>2,599</b>	<b>0</b>

## Vote:545 Nebbi District

FY 2018/19

**OutPut: 09 83 09 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	84 quarterly compliance inspections conducted in Parombo Town Board, Erussi, Kucwiny, Goli, Kasatu, Nyaravur/Angal Rural Grwoth Centres	31 quarterly compliance inspections conducted in Parombo Town Board, Erussi, Kucwiny, Goli, Kasatu, Nyaravur/Angal Rural Grwoth Centres	
	4 Environmental and Social Impact Assessment (EIA) reports reviewed in the 8 LLGs	2 Environmental and Social Impact Assessment (EIA) reports reviewed31 quarterly compliance inspections conducted in Parombo Town Board, Erussi, Kucwiny, Goli, Kasatu, Nyaravur/Angal Rural Grwoth Centres	
		2 Environmental and Social Impact Assessment (EIA) reports reviewed31 quarterly compliance inspections conducted in Parombo Town Board, Erussi, Kucwiny, Goli, Kasatu, Nyaravur/Angal Rural Grwoth Centres	
		2 Environmental and Social Impact Assessment (EIA) reports reviewed	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>

**OutPut: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)**

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>

# Vote:545 Nebbi District

FY 2018/19

## OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	4 Quarterly District Physical Planning Committee meetings held	1 quarterly District Physical Planning Committee meetings held		
	4 quarterly compliance inspteions of physical developments conducted in the rural grwoth centres of Parombo, Kasatu, Erussi, Kucwiny, Goli, and Nyaravur/Angal Mobilisation of the District Physical Planning Committee and conducting of the meetings	1 quaterly compliance inspteions of physical developments conducted in the rural grwoth centres 1 quarterly District Physical Planning Committee meetings held		
	Compliance inspections and monitoring of the physical developments in the rural grwoth centers	1 quarterly compliance inspteions of physical developments conducted in the rural grwoth centres		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	4,000	3,000		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>		<b>0</b>

# Vote:545 Nebbi District

# FY 2018/19

## OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

1 Ha of tree planted in Azingu  
 PS Erussi LFR demarcated 10  
 tree farmers provided with  
 technical support 10 compliance  
 inspections and monitoring  
 conducted 10 persons trained on  
 construction of energy saving  
 stove 4 radio talk shows  
 conducted on environmental and  
 lands management matters 20  
 projects screened on  
 environmental and social  
 impacts 4 quarterly surveys  
 verified Plant 1 Ha of tree in  
 Azingu PS Demarcate Erussi  
 LFR Provide technical support  
 to 10 tree farmers 10 compliance  
 inspections and monitoring  
 Train 10 persons on construction  
 of energy saving stove 4 radio  
 talk shows on environmental and  
 lands management matters  
 Screening environmental and  
 social impacts for 20 projects 4  
 quarterly surveys verification

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
Wage Rec't:	157,364	118,023	148,940
Non Wage Rec't:	10,568	7,926	10,659
Domestic Dev't:	23,466	17,599	30,000
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>191,397</b>	<b>143,548</b>	<b>189,599</b>

**Vote:545 Nebbi District****FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	----------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------

***Programme: 10 81 Community Mobilisation and Empowerment*****Class Of OutPut: Higher LG Services*****OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	Subsistence allowances paid, Transport expenses paid, Office stationeries purchased, Fuel procured, Annual celebrations facilitated Subsistence allowances paid, Transport expenses paid, Office stationeries purchased, Fuel procured, Annual celebrations facilitated	Subsistence allowances paid, Transport expenses paid, Office stationeries purchased, Fuel procured, Annual celebrations facilitatedSubsistence allowances paid, Transport expenses paid, Office stationeries purchased, Fuel procured, Annual celebrations facilitatedSubsistence allowances paid, Transport expenses paid, Office stationeries purchased, Fuel procured, Annual celebrations facilitated	
	Wage Rec't:	119,823	89,867
	Non Wage Rec't:	7,830	5,873
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>127,653</b>	<b>95,740</b>

# Vote:545 Nebbi District

FY 2018/19

## OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	Carry out social inquiry reports on Child Welfare Cases and Juvenile Offenders, submit juvenile inquiry reports to the Courts of law, Transport Juvenile Offenders to Remand Home, Follow-up and resettle Juvenile Offenders Carry out social inquiry reports on Juvenile Offenders, submit juvenile inquiry reports to the Courts of law, Transport Juvenile Offenders to Remand Home, Follow-up and resettle Juvenile Offenders	Carry out social inquiry reports on Child Welfare Cases and Juvenile Offenders, submit juvenile inquiry reports to the Courts of law, Transport Juvenile Offenders to Remand Home, Follow-up Carry out social inquiry reports on Child Welfare Cases and Juvenile Offenders, submit juvenile inquiry reports to the Courts of law, Transport Juvenile Offenders to Remand Home, Follow-up Carry out social inquiry reports on Child Welfare Cases and Juvenile Offenders, submit juvenile inquiry reports to the Courts of law, Transport Juvenile Offenders to Remand Home, Follow-up	Gender mainstreaming and Women Empowerment Conducted Mobilize Women to participate in various Government Programmes Commemorate International Women Day Procure Office Consumables Conduct quarterly executive women council meetings Facilitate Travel Inland Produce Women Entrepreneurship Programme forms Conduct Technical and District Executive meetings to approve UWEP Projects Conduct District level monitoring and technical supervision Conduct Radio Talk shows on UWEP Programme Submit UWEP Work plans and Budgets to MGLSD Procure Office Supplies Conduct training of the Women Groups Project Committees at Sub county level Conduct joint recovery and mobilization of UWEP Funds Conduct beneficiary selection and Enterprise selection. Conduct Desk and Field Appraisal of the selected enterprises Conduct Sub county monitoring and Technical Supervision
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,000</b>

## OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	Conduct Quarterly Disability Council Meetings, International Day for People with Other Abilities Organised, Travel Inland Facilitated Conduct Quarterly Disability Council Meetings, International Day for People with Other Abilities Organised, Travel Inland Facilitated	Conduct Quarterly Disability Council Meetings, International Day for People with Other Abilities Organised, Travel Inland Facilitated Conduct Quarterly Disability Council Meetings, International Day for People with Other Abilities Organised, Travel Inland Facilitated
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

**Vote:545 Nebbi District****FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	2,773	2,080	19,280
Domestic Dev't:	2,253	1,690	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,026</b>	<b>3,769</b>	<b>19,280</b>

**OutPut: 10 81 04Community Development Services (HLG)**

Non Standard Outputs:	ISupport Supervision and Mentoring Provided to Community Development Workers, Community Development Workers facilitated with Fuel and Stationeries ISupport Supervision and Mentoring Provided to Community Development Workers, Community Development Workers facilitated with Fuel and Stationeries	ISupport Supervision and Mentoring Provided to Community Development Workers, Community Development Workers facilitated with Fuel and StationeriesISupport Supervision and Mentoring Provided to Community Development Workers, Community Development Workers facilitated with Fuel and Stationeries	Staff Salaries PaidStaff Salaried Paid
Wage Rec't:	0	0	135,752
Non Wage Rec't:	4,053	3,040	4,053
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,053</b>	<b>3,040</b>	<b>139,805</b>

**OutPut: 10 81 05Adult Learning**

Non Standard Outputs:	Quarterly Supervision Allowances paid, Proficiency Test Administered, Literacy day celebrated, Quarterly Supervision Allowances paid, Proficiency Test Administered, Literacy day celebrated,	Quarterly Supervision Allowances paid, Proficiency Test Administered, Literacy day celebrated,Quarterly Supervision Allowances paid, Proficiency Test Administered, Literacy day celebrated,Quarterly Supervision Allowances paid, Proficiency Test Administered, Literacy day celebrated,	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	11,985
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>11,985</b>

**OutPut: 10 81 07Gender Mainstreaming**

Non Standard Outputs:	Gender awareness and Gender mainstreaming activities conducted Gender awareness and Gender mainstreaming activities conducted	Gender awareness and Gender mainstreaming activities conductedGender awareness and Gender mainstreaming activities conductedGender awareness and Gender mainstreaming activities	
-----------------------	-------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--



## Vote:545 Nebbi District

FY 2018/19

	conducted		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>

**OutPut: 10 81 09Support to Youth Councils**

Non Standard Outputs:	<p>Quartelry youth council meetings conducted, International Youth day commemorated, Travel inland facilitated, Youths mobilised to participate in government programmes, Youth council annual meeting facilitated</p> <p>Quartelry youth council meetings conducted, International Youth day commemorated, Travel inland facilitated, Youths mobilised to participate in government programmes, Youth council annual meeting facilitated</p>	<p>Quartelry youth council meetings conducted, International Youth day commemorated, Travel inland facilitated, Youths mobilised to participate in government programmes, Youth council annual meeting facilitated</p> <p>Quartelry youth council meetings conducted, International Youth day commemorated, Travel inland facilitated, Youths mobilised to participate in government programmes, Youth council annual meeting facilitated</p>	<p>Empower Youth to participate in Government ProgrammesConduct quarterly executive Youth Council meetings</p> <p>Commemorate International Youth Day</p> <p>Mobilize the Youth to participate in Government Programmes</p> <p>Facilitate Travel Inland</p> <p>Procure Office Supplies</p> <p>Conduct Youth Council annual meeting</p>
Wage Rec't:	0	0	0
Non Wage Rec't:	4,677	3,508	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,677</b>	<b>3,508</b>	<b>4,000</b>

**OutPut: 10 81 10Support to Disabled and the Elderly**

Non Standard Outputs:	<p>PWDs assessed for needs identification, PWDs organised into groups, PWDs provided with support Grants, PWDs Projects monitored and Evaluated</p> <p>PWDs assessed for needs identification, PWDs organised into groups, PWDs provided with support Grants, PWDs Projects monitored and Evaluated</p>	<p>PWDs assessed for needs identification, PWDs organised into groups, PWDs provided with support Grants, PWDs Projects monitored and Evaluated</p> <p>PWDs assessed for needs identification, PWDs organised into groups, PWDs provided with support Grants, PWDs Projects monitored and Evaluated</p>	<p>Disabled and Elderly empowered to participate in government programmesConduct Quarterly disability council meetings</p> <p>International disability day commemorated</p> <p>Travel inland facilitated</p> <p>Office stationeries procured</p> <p>Disability vetting committee meetings conducted</p> <p>Monitoring and Technical supervision conducted on disability projects</p> <p>Project funds disbursed to PWD Groups</p>
Wage Rec't:	0	0	0
Non Wage Rec't:	22,503	16,877	24,849
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>22,503</b>	<b>16,877</b>	<b>24,849</b>

# Vote:545 Nebbi District

FY 2018/19

## OutPut: 10 81 11 Culture mainstreaming

Non Standard Outputs:	Organising cultural day, Support supervision provided to cultural sites,Travel inland facilitated, Office stationeries procured. Organising cultural day, Support supervision provided to cultural sites,Travel inland facilitated, Office stationeries procured.	Organising cultural day, Support supervision provided to cultural sites,Travel inland facilitated, Office stationeries procuredOrganising cultural day, Support supervision provided to cultural sites,Travel inland facilitated, Office stationeries procuredOrganising cultural day, Support supervision provided to cultural sites,Travel inland facilitated, Office stationeries procured		
Wage Rec't:	0	0		0
Non Wage Rec't:	2,000	1,500		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>		<b>0</b>

# Vote:545 Nebbi District

FY 2018/19

## OutPut: 10 81 12Work based inspections

Non Standard Outputs:	Register all Work places, Quality assurance conducted on labour related activities, Supervise all work places to ensue compliance with labour laws, arbitrated on labour related cases Register all Work places, Quality assurance conducted on labour related activities, Supervise all work places to ensue compliance with labour laws, arbitrated on labour related cases	Register all Work places, Quality assurance conducted on labour related activities, Supervise all work places to ensue compliance with labour laws, arbitrated on labour related cases Register all Work places, Quality assurance conducted on labour related activities, Supervise all work places to ensue compliance with labour laws, arbitrated on labour related cases Register all Work places, Quality assurance conducted on labour related activities, Supervise all work places to ensue compliance with labour laws, arbitrated on labour related cases		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	2,000	1,500	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

# Vote:545 Nebbi District

FY 2018/19

## OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Quarterly women council meetings conducted, International Women Day celebrated, Office stationeries procured, Travel inland facilitated Quarterly women council meetings conducted, International Women Day celebrated, Office stationeries procured, Travel inland facilitated	Quarterly women council meetings conducted, International Women Day celebrated, Office stationeries procured, Travel inland facilitated Quarterly women council meetings conducted, International Women Day celebrated, Office stationeries procured, Travel inland facilitated Quarterly women council meetings conducted, International Women Day celebrated, Office stationeries procured, Travel inland facilitated	Empower the District and Sub county Women Council to participate in Government PogrammesMobilize Women to participate in government programmes
Wage Rec't:	0	0	0
Non Wage Rec't:	4,597	3,448	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,597</b>	<b>3,448</b>	<b>4,000</b>

**Vote:545 Nebbi District****FY 2018/19*****OutPut: 10 81 17Operation of the Community Based Services Department***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,727
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,727</b>

**Class Of OutPut: Capital Purchases*****OutPut: 10 81 72Administrative Capital***

Non Standard Outputs:

Sub projects funded under Youthlihood project for Nebbi District. Mobilization, sensitization and recovery of loans.

Sub projects funded under Youthlihood project for Nebbi District.Sub projects funded under Youthlihood project for Nebbi District.Sub projects funded under Youthlihood project for Nebbi District.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	740,998	555,749	300,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>740,998</b>	<b>555,749</b>	<b>300,000</b>

***OutPut: 10 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	591,159
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>591,159</b>

Wage Rec't:	119,823	89,867	135,752
Non Wage Rec't:	60,433	45,324	77,894
Domestic Dev't:	749,251	561,938	891,159
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>929,506</b>	<b>697,130</b>	<b>1,104,805</b>

**Vote:545 Nebbi District****FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	----------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------

**Programme: 13 83 Local Government Planning Services****Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Payment of salary, supply of small office equipment, attendance of 12 regional and National workshops, supply data for internet connectivity and 4 consultation with MoFPED. Consultation, procurement management, Planning and Budgeting	Payment of salary, supply of small office equipment, attendance of 12 regional and National workshops, supply data for internet connectivity and 4 consultation with MoFPED.Payment of salary, supply of small office equipment, attendance of 12 regional and National workshops, supply data for internet connectivity and 4 consultation with MoFPED.Payment of salary, supply of small office equipment, attendance of 12 regional and National workshops, supply data for internet connectivity and 4 consultation with MoFPED.	12 Monthly salary paid to staff, 12 DTPC meeting conducted, 6 National and regional workshops, attended and 4 Consultation made with line Ministry.Conduct Board of survey and carry out stock of investment in the District.Mobilization, meetings coordination and procurement management.
Wage Rec't:	40,237	30,178	44,456
Non Wage Rec't:	5,000	3,750	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>45,237</b>	<b>33,928</b>	<b>45,956</b>

## Vote:545 Nebbi District

FY 2018/19

**OutPut: 13 83 02District Planning**

No of Minutes of TPC meetings	12Production of 12 TPC minutes in the District Headquarters	3Production of 12 TPC minutes in the District Headquarters3Production of 12 TPC minutes in the District Headquarters3Production of 12 TPC minutes in the District Headquarters	12District Headquarters
No of qualified staff in the Unit	1One staff (District Planner) Planning Unit	1One staff (District Planner) Planning Unit1One staff (District Planner) Planning Unit1One staff (District Planner) Planning Unit	3One staff (District Planner) Planning Unit
Non Standard Outputs:	12 DTTPC meetings conducted 12 DTTPC minutes produced 3 Training sessions conducted 6 Budget and DDP coordination meetings conducted Training sessions conducted Budget and DDP coordination meetings conducted	3 DTTPC meetings conducted 3 DTTPC minutes produced 1 Training sessions conducted 2 Budget and DDP coordination meetings conducted 3 DTTPC meetings conducted 3 DTTPC minutes produced 1 Training sessions conducted 2 Budget and DDP coordination meetings conducted 3 DTTPC meetings conducted 3 DTTPC minutes produced 1 Training sessions conducted 2 Budget and DDP coordination meetings conducted	Internal assessment conducted for both LLGs and HLG, Board of survey conducted.Mobilization and field visits and review of documents for assessment.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>1,500</b>

# Vote:545 Nebbi District

FY 2018/19

## OutPut: 13 83 06Development Planning

Non Standard Outputs:	Review of DDP2, Dissemination of Planning and Budgeting Guidelines and alignment of the DDP2with the NDP. Mainstreaming of crossing cutting issues in the DDP2. Review meetings and community consultations	Review of DDP2, Dissemination of Planning and Budgeting Guidelines and alignment of the DDP2with the NDP. Mainstreaming of crossing cutting issues in the DDP2.Review of DDP2, Dissemination of Planning and Budgeting Guidelines and alignment of the DDP2with the NDP. Mainstreaming of crossing cutting issues in the DDP2.Review of DDP2, Dissemination of Planning and Budgeting Guidelines and alignment of the DDP2with the NDP. Mainstreaming of crossing cutting issues in the DDP2.		
Wage Rec't:	0	0		0
Non Wage Rec't:	5,000	3,750		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>		<b>0</b>



## Vote:545 Nebbi District

FY 2018/19

**OutPut: 13 83 07 Management Information Systems**

Non Standard Outputs:	4 Quarterly reports produced and submitted to MoFPED 4 Training sessions conducted for LLGs on new Reforms 4 Accountability reports produced for LLGs Key indicators developed for new functions 1 Training conducted on PBB reporting Community Mobilization, Community Meetings and coordinations carried out.	1 Quarterly reports produced and submitted to MoFPED 1 Training sessions conducted for LLGs on new Reforms 1 Accountability reports produced for LLGs Key indicators developed for new functions 1 Training conducted on PBB reporting 1 Quarterly reports produced and submitted to MoFPED 1 Training sessions conducted for LLGs on new Reforms 1 Accountability reports produced for LLGs Key indicators developed for new functions 1 Training conducted on PBB reporting 1 Quarterly reports produced and submitted to MoFPED 1 Training sessions conducted for LLGs on new Reforms 1 Accountability reports produced for LLGs Key indicators developed for new functions 1 Training conducted on PBB reporting	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>1,000</b>

**OutPut: 13 83 08 Operational Planning**

Non Standard Outputs:	Supply of 2,000 litre of fuel, repair of office equipment, Cleaning and maintenance of office and Boardroom in the planning unit. Repairs, Cleaning and maintenance	Supply of 500 litre of fuel, repair of office equipment, Cleaning and maintenance of office and Boardroom in the planning unit. Supply of 500 litre of fuel, repair of office equipment, Cleaning and maintenance of office and Boardroom in the planning unit. Supply of 500 litre of fuel, repair of office equipment, Cleaning and maintenance of office and Boardroom in the planning unit.	Supply of office equipment, fuel, MB-data for internet connectivity, stationery, office consumables and office cleaning. Mobilization and procurement management
Wage Rec't:	0	0	0
Non Wage Rec't:	6,591	4,943	11,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,591</b>	<b>4,943</b>	<b>11,500</b>

**OutPut: 13 83 09 Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	4 DEC monitoring report	1 DEC monitoring report
-----------------------	-------------------------	-------------------------

## Vote:545 Nebbi District

FY 2018/19

	produced 4 HoDs monitoring reports produced 4 Monitoring review meetings conducted 1 project commissioning conducted 1 Mid term review meeting conducted Meetings and Field visits	produced 1 HoDs monitoring reports produced 1 Monitoring review meetings conducted 1 project commissioning conducted1 DEC monitoring report produced 1 HoDs monitoring reports produced 1 Monitoring review meetings conducted 1 project commissioning conducted1 DEC monitoring report produced 1 HoDs monitoring reports produced 1 Monitoring review meetings conducted 1 project commissioning conducted		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		7,353
Domestic Dev't:	56,800	42,600		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>56,800</b>	<b>42,600</b>		<b>7,353</b>

## Class Of OutPut: Capital Purchases

## OutPut: 13 83 72Administrative Capital

Non Standard Outputs:	Repair of office, Boardroom and Residence, Purchase of sofa chairs, client chairs and office equipment, book shelves. Feasibility studies conducted and maintenance of equipment. Monitoring of investments and commissioning Procurement management and mobilization of resources.	Repair of office, Boardroom and Residence, Purchase of sofa chairs, client chairs and office equipment, book shelves. Feasibility studies conducted and maintenance of equipment. Monitoring of investments and commissioningRepair of office, Boardroom and Residence, Purchase of sofa chairs, client chairs and office equipment, book shelves. Feasibility studies conducted and maintenance of equipment. Monitoring of investments and commissioningRepair of office, Boardroom and Residence, Purchase of sofa chairs, client chairs and office equipment, book shelves. Feasibility studies conducted and maintenance of equipment. Monitoring of investments and commissioning	Rehabilitation of staff house at Nyacara, repair of office wash room, chairs, tables, procurement of 2 Lap top computers, Technical support supervision and Management information system developed.Procurement management, meetings, field visits, report writing and technical backstopping.	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	27,308	20,481		63,251
Donor Dev't:	0	0		60,000
<b>Total For KeyOutput</b>	<b>27,308</b>	<b>20,481</b>		<b>123,251</b>
Wage Rec't:	40,237	30,178		44,456
Non Wage Rec't:	26,591	19,943		22,853

## Vote:545 Nebbi District

**FY 2018/19**

Domestic Dev't:	84,108	63,081	63,251
Donor Dev't:	0	0	60,000
<b>Total For WorkPlan</b>	<b>150,936</b>	<b>113,202</b>	<b>190,560</b>

## Vote:545 Nebbi District

FY 2018/19

## WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	----------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------

**Programme: 14 82 Internal Audit Services****Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	Payment of staff salaries for 12 months, Conducting departmental meetings and coordination Payment of staff salaries for 12 months, Conducting departmental meetings and coordination	Payment of staff salaries for 3 months, Conducting departmental meetings and coordinationPayment of staff salaries for 3 months, Conducting departmental meetings and coordinationPayment of staff salaries for 3 months, Conducting departmental meetings and coordination	2 staff salaries paidPayment of staff salaries for 12 months, Conducting departmental meetings, coordinating audit activities and production of reports
Wage Rec't:	37,224	27,918	40,896
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>37,224</b>	<b>27,918</b>	<b>40,896</b>

**OutPut: 14 82 02Internal Audit**

Non Standard Outputs:	N/A	8 Sub-Counties , 77 Schools ,20 Health Centres and 2 Hospitals ( 1 referral and 1 NFP), 5 Stores and 11 Departments audited. Pay facilitation allowances and purchase stationary, Toners (Cartridges) ,air time,fuel and lubricant.	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,614	6,460	8,614
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,614</b>	<b>6,460</b>	<b>8,614</b>

# Vote:545 Nebbi District

FY 2018/19

## OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	12,968	9,726	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,968</b>	<b>9,726</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

## OutPut: 14 82 72Administrative Capital

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	12,968
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,968</b>
Wage Rec't:	37,224	27,918	40,896
Non Wage Rec't:	8,614	6,460	8,614
Domestic Dev't:	12,968	9,726	12,968
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>58,806</b>	<b>44,105</b>	<b>62,477</b>

# Vote:545 Nebbi District

FY 2018/19

## Section D: Quarterly Workplan Outputs for FY 2018/19

### WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	-----------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------

*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

## Vote:545 Nebbi District

FY 2018/19

**Output: 13 81 01 Operation of the Administration Department**

Non Standard Outputs:

	Government Ministries, Agencies and Departments coordinated Government and Council policies, programmes and projects implemented Government and Council policies, programmes and projects monitored and supervised Staff performance supervised Staff performance contracts signed and supervised Staff salaries, pensions and gratuity paid Progress report produced and submitted to MDAs National Days celebrated Disaster responded to District represented on litigation Member associations subscribed to Funds to LLGs transferred DTPC meeting coordinated and held Meetings Monitoring Supervision Mentoring Coordination Controlling	Government MDAs and the Local Government coordinated Government and Council policies, programmes and projects implemented Government and Council policies, programmes and projects monitored and supervised Staff performance supervised Staff performance contracts signed and supervised Staff salaries, pensions and gratuity paid Progress report produced and submitted to MDAs National Days celebrated Disaster responded to District represented on litigation Member associations subscribed to Funds to LLGs transferred DTPC meeting coordinated and held Meetings Monitoring Supervision Mentoring Coordination Controlling	Government Ministries, Agencies and Departments coordinated Government and Council policies, programmes and projects implemented Government and Council policies, programmes and projects monitored and supervised Funds to LLGs transferred	Government Ministries, Agencies and Departments coordinated Government and Council policies, programmes and projects implemented Progress report produced and submitted to MDAs National Days celebrated District represented on litigation	Government Ministries, Agencies and Departments coordinated Government and Council policies, programmes and projects implemented Government and Council policies, programmes and projects monitored and supervised
Wage Rec't:	52,163	13,041	13,041	13,041	13,041
Non Wage Rec't:	123,830	30,957	30,957	30,957	30,957
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>175,993</b>	<b>43,998</b>	<b>43,998</b>	<b>43,998</b>	<b>43,998</b>

**Output: 13 81 02 Human Resource Management Services**

%age of LG establish posts filled	15 Identification of unfilled post Declaration of vacancies Submission to District Service Commission (DSC) Plan to fill 15% of the unfilled posts	00N/A	15 15% of the unfilled posts filled	00N/A	00N/A
%age of pensioners paid by 28th of every month	98 Submission of files Payroll validation Processing of payment 98% of the pensions paid by	98 98% of the pensions paid by 28th of every month	98 98% of the pensions paid by 28th of every month	98 98% of the pensions paid by 28th of every month	98 98% of the pensions paid by 28th of every month

# Vote:545 Nebbi District

FY 2018/19

	28th of every monthly				
%age of staff appraised	98Agreeing on performance outputs Filling the appraisal and performance contracts 98% staff appraised	9898% staff on probation appraised 100% staff appraisal forms filled	9898% staff on probation appraised	9898% staff on probation appraised	9898% of all staff appraised
%age of staff whose salaries are paid by 28th of every month	98Filling of data entry form Data capture Generation of payroll Payroll validation Preparation of invoice Posting of invoice 98% of staff paid salaries by 28th of every monthly	9898% of staff paid salaries by 28th of every monthly	9898% of staff paid salaries by 28th of every monthly	9898% of staff paid salaries by 28th of every monthly	9898% of staff paid salaries by 28th of every monthly
Non Standard Outputs:	DSC decisions implemented Approved organizational structure implemented Salaries and pensions payroll managed Staff salaries and pensions paid Payroll displayed on public notice boards Pay slips printed and distributed Human Resource Management Information System managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations given to management Employee relations managed  Planning Supervision Monitoring Mentoring Training, work shops and seminars Counseling Communication of DSC decisions	DSC decision implemented. Organization structure implemented Salary and pensions payroll managed Staff salaries and pensions paid Human resource management information systems managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations provided Employee relations managed Human resources wellness activities implemented	DSC decision implemented. Organization structure implemented Salary and pensions payroll managed Staff salaries and pensions paid Human resource management information systems managed Performance management initiatives coordinated	DSC decision implemented. Organization structure implemented Salary and pensions payroll managed Staff salaries and pensions paid Human resource management information systems managed	DSC decision implemented. Organization structure implemented Salary and pensions payroll managed Staff salaries and pensions paid Human resource management information systems managed Performance management initiatives coordinated
Wage Rec't:	665,331	166,333	166,333	166,333	166,333
Non Wage Rec't:	3,488,996	872,249	872,249	872,249	872,249
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,154,327</b>	<b>1,038,582</b>	<b>1,038,582</b>	<b>1,038,582</b>	<b>1,038,582</b>



# Vote:545 Nebbi District

# FY 2018/19

## Output: 13 81 05Public Information Dissemination

Non Standard Outputs:

District Communication Strategy developed	District Communication Strategy developed	Social media platform for the district maintained	Social media platform for the district maintained	Social media platform for the district maintained
Radio talk shows conducted	Social media platform for the district maintained	District website domain hosted	District website domain hosted	District website domain hosted
Radio programmes produced and aired	District website domain hosted	District website updated and maintained	District website updated and maintained	District website updated and maintained
Internal media maintained (public notices, newsletters, IECs etc)	District website updated and maintained	Radio talk shows conducted	Radio talk shows conducted	Radio talk shows conducted
Social media platform for the district maintained	Publicity to Government and Council Policies, Programmes and Projects provided	Radio programmes produced and aired	Radio programmes produced and aired	Radio programmes produced and aired
District website domain hosted	Technical guidance on media related matters provided	Internal media maintained	Internal media maintained	Internal media maintained
District website updated and maintained		Press releases and statements issued	Press releases and statements issued	Press releases and statements issued
Press releases and statements issued				
Press briefings and conferences held				
Media houses coordinated with the district				
Media houses coordinated with the district				
Publicity to Government and Council Policies, Programmes and Projects provided				
Technical guidance on media related matters provided to management				
Holding of press conferences and briefings				
Documentation and profiling				
Posting of public notice boards				
Developing of media contact				
Press cutting				
Website and social media updating				

Wage Rec't:	9,575	2,394	2,394	2,394	2,394
Non Wage Rec't:	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,575</b>	<b>5,144</b>	<b>5,144</b>	<b>5,144</b>	<b>5,144</b>

## Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:

District assets and supplies received and stored	District assets and supplies received and stored	District assets and supplies received and stored	District assets and supplies received and stored	District assets and supplies received and stored
Assets and supplies issued to user departments	Assets and supplies issued to user departments	Assets and supplies issued to user departments	Assets and supplies issued to user departments	Assets and supplies issued to user departments
Old assets and items	Old assets and items	Old assets and items	Old assets and items	Old assets and items

## Vote:545 Nebbi District

FY 2018/19

	retrieved back to stores Putting assets and supplies on charge Issuing of assets and supplies Retrieving of assets and supplies	retrieved back to stores	items retrieved back to stores	retrieved back to stores	retrieved back to stores
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 13 81 09Payroll and Human Resource Management Systems**

Non Standard Outputs:	Payroll printed and displayed on the notice boards Pay slips printed and distributed to staff Receiving of requests to be made in the payroll Filling pay change reports Data entry Receiving of the final payroll	Payroll printed and displayed on the notice boards Pay slips printed and distributed to staff	Payroll printed and displayed on the notice boards Pay slips printed and distributed to staff	Payroll printed and displayed on the notice boards Pay slips printed and distributed to staff	Payroll printed and displayed on the notice boards Pay slips printed and distributed to staff
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,950	2,488	2,488	2,488	2,488
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,950</b>	<b>2,488</b>	<b>2,488</b>	<b>2,488</b>	<b>2,488</b>

**Output: 13 81 11Records Management Services**

%age of staff trained in Records Management	10Training (work shop)10% of the staff trained in record management. The training will involve record staff and office support staff across departments	00N/A	4040 record staff and office support staff trained	00N/A	00N/A
Non Standard Outputs:	Correspondences received and disseminated Records updated and kept Files updated and maintained Letters received and posted Staff files updated New files created Old files closed Record centre maintained Procurement of files	Filling of data entry form Data capture Generation of payroll Payroll validation Preparation of invoice Posting of invoice	Filling of data entry form Data capture Generation of payroll Payroll validation Preparation of invoice Posting of invoice	Filling of data entry form Data capture Generation of payroll Payroll validation Preparation of invoice Posting of invoice	Filling of data entry form Data capture Generation of payroll Payroll validation Preparation of invoice Posting of invoice

# Vote:545 Nebbi District

FY 2018/19

	Filling Coding Closure of files Creation of files				
Wage Rec't:	12,010	3,003	3,003	3,003	3,003
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,010</b>	<b>4,253</b>	<b>4,253</b>	<b>4,253</b>	<b>4,253</b>

## Class Of OutPut: Lower Local Services

### Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:	Salaries of Lower Local Government staff paidFilling of data entry form Data capture Generation of payroll Payroll validation Preparation of invoice Posting of invoice	Local Service Tax collections transferred to LLGs	Local Service Tax collections transferred to LLGs	Local Service Tax collections transferred to LLGs	Local Service Tax collections transferred to LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	39,490	9,872	9,872	9,872	9,872
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,490</b>	<b>9,872</b>	<b>9,872</b>	<b>9,872</b>	<b>9,872</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,514,638	378,659	378,659	378,659	378,659
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,514,638</b>	<b>378,659</b>	<b>378,659</b>	<b>378,659</b>	<b>378,659</b>
Wage Rec't:	739,079	184,770	184,770	184,770	184,770
Non Wage Rec't:	3,680,265	920,066	920,066	920,066	920,066
Domestic Dev't:	1,514,638	378,659	378,659	378,659	378,659
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>5,933,982</b>	<b>1,483,496</b>	<b>1,483,496</b>	<b>1,483,496</b>	<b>1,483,496</b>

## Vote:545 Nebbi District

FY 2018/19

## WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	-----------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------

*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***Output: 14 81 01LG Financial Management services*

Non Standard Outputs:	1 Audit queries responded 2. Wages paid 3. ICPAU membership requirement complied with 4. Motor vehicle procured 1.coordination, preparation and submission of responses to audit queries 2. Capacity building activities; workshop and seminars 3. Invoicing and payment of wages 4.payment of ICPAU professional fee 5. initiating of procurement request for motor vehicle	1. salaries paid 2. Vehicle procured 3. coordination done	1.salaries 2. management letter responded to 3. exist meeting attended 3. ICPAU membership paid	1.salaries paid 2. Audit queries responded to PAC 3 coordination done	1. salaries 2. Coordination done
Wage Rec't:	231,827	57,957	57,957	57,957	57,957
Non Wage Rec't:	24,000	4,250	4,250	4,250	11,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>255,827</b>	<b>62,207</b>	<b>62,207</b>	<b>62,207</b>	<b>69,207</b>

## Vote:545 Nebbi District

FY 2018/19

**Output: 14 81 02Revenue Management and Collection Services**

Value of LG service tax collection	45000001. LST payers identification 2. sensitization of tax payers 3. Tax payers registration 3. Assessment and Enumeration 4. Collection and enforcement 5.Record keeping and Accountability 6. Monitoring and evaluation1. 95%Local Service tax assessed are collected	24tax identification enumeration and assessment done	241. tax education and collection done	24tax collection and enforcement done	24tax collection and enforcement
Non Standard Outputs:	N/AN/A	1. training of revenue collectors done.. 2. Q1 meeting with revenue collectors held 3. revenue data base updated and master data submitted to MoLG	1. revenue collection monitored and supervised 2. Q2 meeting with revenue collectors held 3. revenue performance reports submitted to the executive and committee responsible for finance for review and decision making	1. Reports prepared ,submitted and remedial actions taken	1. Draft Annual reports submitted and reviewed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,880	8,220	8,220	8,220	8,220
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,880</b>	<b>8,220</b>	<b>8,220</b>	<b>8,220</b>	<b>8,220</b>

**Output: 14 81 05LG Accounting Services**

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,114	1,662	1,662	1,662	11,128
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,114</b>	<b>1,662</b>	<b>1,662</b>	<b>1,662</b>	<b>11,128</b>

**Class Of OutPut: Capital Purchases****Output: 14 81 72Administrative Capital**

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,170	7,542	7,542	7,542	7,542
Donor Dev't:	0	0	0	0	0

# Vote:545 Nebbi District

FY 2018/19

<b>Total For KeyOutput</b>	<b>30,170</b>	<b>7,542</b>	<b>7,542</b>	<b>7,542</b>	<b>7,542</b>
<b>Output: 14 81 75Vehicles and Other Transport Equipment</b>					
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	170,000	0	0	0	170,000
<b>Total For KeyOutput</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
Wage Rec't:	231,827	57,957	57,957	57,957	57,957
Non Wage Rec't:	72,994	14,132	14,132	14,132	30,598
Domestic Dev't:	30,170	7,542	7,542	7,542	7,542
Donor Dev't:	170,000	0	0	0	170,000
<b>Total For WorkPlan</b>	<b>504,992</b>	<b>79,632</b>	<b>79,632</b>	<b>79,632</b>	<b>266,097</b>

# Vote:545 Nebbi District

# FY 2018/19

## WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--------------------------------------------------------------------------	-----------------------------------------------------------------------------	-----------------------------------------------------------------------------	-----------------------------------------------------------------------------	-----------------------------------------------------------------------------

### Programme: 13 82 Local Statutory Bodies

#### Class Of OutPut: Higher LG Services

#### Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	To hold 6 Council Meetings, 6 Committee meetings, 12 DEC, and 6 Business Committee meetingsdiscuss quarterly reports, scrutinize budget, carry out normal office routine	Hold 1 Council, 1 Committee, 3 DEC and 1 Business Committee Meeting	Hold 2 Council, 2 Committee, 3 DEC and 2 Business Committee Meetings	Hold 1 Council, 1 Committee, 3 DEC and 1 Business Committee Meeting	Hold 2 Council, 2 Committee, 3 DEC and 2 Business Committee Meetings
Wage Rec't:	206,903	51,726	51,726	51,726	51,726
Non Wage Rec't:	64,829	16,207	16,207	16,207	16,207
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>271,732</b>	<b>67,933</b>	<b>67,933</b>	<b>67,933</b>	<b>67,933</b>

#### Output: 13 82 02LG procurement management services

Non Standard Outputs:	To hold 8 Contracts Committee meetings and hold 4 Evaluation meetings Advertise for bids, evaluation of bid documents, award of contracts to prequalified firms, tender revenue sources and submit reports to PPDA	Hold 2 Contracts Committee meetings and 1 Evaluation meeting	Hold 2 Contracts Committee meetings and 1 Evaluation meeting	Hold 2 Contracts Committee meetings and 1 Evaluation meeting	Hold 2 Contracts Committee meetings and 1 Evaluation meeting
Wage Rec't:	21,977	5,494	5,494	5,494	5,494
Non Wage Rec't:	13,823	2,956	2,956	2,956	4,956
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,800</b>	<b>8,450</b>	<b>8,450</b>	<b>8,450</b>	<b>10,450</b>

# Vote:545 Nebbi District

FY 2018/19

## Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	To hold 4 regular DSC meetings and handle all submissionsAppointment, Confirmation, Promotion, Grant Study Leave of staff, carry out validation exercises and handle disciplinary cases.Advertise for vacant positions Normal office routine	Hold 1 DSC Meeting and handle submissions received	Hold 1 DSC Meeting and handle submissions received	Hold 1 DSC Meeting and handle submissions received	Hold 1 DSC Meeting and handle submissions received
Wage Rec't:	51,636	12,909	12,909	12,909	12,909
Non Wage Rec't:	48,153	12,038	12,038	12,038	12,038
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>99,789</b>	<b>24,947</b>	<b>24,947</b>	<b>24,947</b>	<b>24,947</b>

## Output: 13 82 04LG Land management services

Non Standard Outputs:	To Sensitize communities on land mattersRadio Talk shows, Community awareness on land matters	One Sensitization of communities on land matters conducted	One Sensitization of communities on land matters conducted	One Sensitization of communities on land matters conducted	One Sensitization of communities on land matters conducted
Wage Rec't:	10,823	2,706	2,706	2,706	2,706
Non Wage Rec't:	7,502	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,325</b>	<b>4,581</b>	<b>4,581</b>	<b>4,581</b>	<b>4,581</b>



# Vote:545 Nebbi District

FY 2018/19

## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	Examination of Internal Auditor Generals Report and other Commission of Inquiry reportHold 4 PAC meetings				
No. of LG PAC reports discussed by Council	Number of reports discussedPresent LLG PAC reports and District based report to be discussed by Council				
Non Standard Outputs:	Production of reports and Normal Office operationsDiscussion of district based reports and presentation to council	One Quarterly report produced	One Quarterly report produced	One Quarterly report produced	One Quarterly report produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,468	3,617	3,617	3,617	3,617
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,468</b>	<b>3,617</b>	<b>3,617</b>	<b>3,617</b>	<b>3,617</b>

## Vote:545 Nebbi District

FY 2018/19

**Output: 13 82 06LG Political and executive oversight**

Non Standard Outputs:	Monitor government programs, NGOs programs, attend workshops and seminars Normal Office routineProduction of monitoring reports Normal office routine	1 monitoring of government programs, NGOs programs and attend 2 workshops and seminars.	1 monitoring of government programs, NGOs programs and attend 2 workshops and seminars.	1 monitoring of government programs, NGOs programs and attend 2 workshops and seminars.	1 monitoring of government programs, NGOs programs and attend 2 workshops and seminars.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,288	5,322	5,322	5,322	5,322
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,288</b>	<b>5,322</b>	<b>5,322</b>	<b>5,322</b>	<b>5,322</b>

**Output: 13 82 07Standing Committees Services**

Non Standard Outputs:	Monitor Government programs, scrutinise budget and expenditure of departments and report to councilProduction of reports and Normal office routine	Monitor Government programs, scrutinize budget and expenditure of departments and report to council	Monitor Government programs, scrutinize budget and expenditure of departments and report to council	Monitor Government programs, scrutinize budget and expenditure of departments and report to council	Monitor Government programs, scrutinize budget and expenditure of departments and report to council
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	187,016	46,754	46,754	46,754	46,754
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>187,016</b>	<b>46,754</b>	<b>46,754</b>	<b>46,754</b>	<b>46,754</b>
Wage Rec't:	291,340	72,835	72,835	72,835	72,835
Non Wage Rec't:	357,078	88,769	88,769	88,769	90,769
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>648,417</b>	<b>161,604</b>	<b>161,604</b>	<b>161,604</b>	<b>163,604</b>

# Vote:545 Nebbi District

FY 2018/19

## WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	-----------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------

*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

Non Standard Outputs:

Wage Rec't:	491,369	122,842	122,842	122,842	122,842
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>491,369</b>	<b>122,842</b>	<b>122,842</b>	<b>122,842</b>	<b>122,842</b>

**Class Of OutPut: Lower Local Services**

# Vote:545 Nebbi District

# FY 2018/19

## Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Tours, exchange visits and field days conducted; Farmers registered as per provided formats in all LLGs in the district that is Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Atego, Ndhew and Erussi. And Extension services supervised and monitored by Sub county Leaders in all the LLGs in the district that is Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi, Ndhew and Erussi. Also vehicles and office equipment maintained at all LLGs above. farmers advised and trained. Conduct tours, exchange visits and field days, conduct registration of farmers in all the LLGs that Akworo, Parombo, Nyaravur, Atego, Ndhew, Erussi Kucwiny, and Nebbi; Supervision and monitoring by Sub county Leaders, (Sub County Chiefs, Sec for Production, Production Committee); maintenance of 8 motorcycles and office equipment, supply of assorted stationery and demonstration materials, supply of extension kits such as Soil testing kits, Insemination, spirit level, ear tag applicators, Syringes, Moisture meter, measuring tape etc; advisory visits to farmers.	Tours, exchange visits and field days conducted; Farmers registered as per provided formats in all LLGs in the district that is Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Atego, Ndhew and Erussi. And Extension services supervised and monitored by Sub county Leaders in all the LLGs in the district that is Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi, Ndhew and Erussi. farmers advised and trained.	Tours, exchange visits and field days conducted; Farmers registered as per provided formats in all LLGs in the district that is Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Atego, Ndhew and Erussi. And Extension services supervised and monitored by Sub county Leaders in all the LLGs in the district that is Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi, Ndhew and Erussi. farmers advised and trained.	Tours, exchange visits and field days conducted; Farmers registered as per provided formats in all LLGs in the district that is Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Atego, Ndhew and Erussi. And Extension services supervised and monitored by Sub county Leaders in all the LLGs in the district that is Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi, Ndhew and Erussi. farmers advised and trained.	Tours, exchange visits and field days conducted; Farmers registered as per provided formats in all LLGs in the district that is Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Atego, Ndhew and Erussi. And Extension services supervised and monitored by Sub county Leaders in all the LLGs in the district that is Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi, Ndhew and Erussi. farmers advised and trained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	134,102	33,525	33,525	33,525	33,525
Domestic Dev't:	210,262	52,566	52,566	52,566	52,566
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>344,364</b>	<b>86,091</b>	<b>86,091</b>	<b>86,091</b>	<b>86,091</b>

# Vote:545 Nebbi District

# FY 2018/19

## Class Of OutPut: Capital Purchases

### Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Planning and review meetings conducted, Extension workers capacity built for effective extension delivery, Quarterly supervision of extension services by DPMO & SMSs, Exposure visits for the SMSs to new production technologies, Value chain development for 2 strategic commodities in the district, Monitoring of extension services by district leaders, Vehicle maintenance at district level, Supply of office stationery, small office equipment & staff welfare 1 planning meeting held, 4 training workshops conducted for staff capacity building, 4 quarterly joint technical supervision conducted by DPMO & SMSs, Organize 4 exposure visits for SMSs, Organize 2 Value chain development meetings for the stakeholders, Quarterly monitoring for district leaders, 1 exposure visit for Production Committee, Maintenance of Vehicles and motorcycles at the district h/q, Supply of stationery and small office equipment, maintain staff welfare.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	91,311	22,828	22,828	22,828	22,828
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>91,311</b>	<b>22,828</b>	<b>22,828</b>	<b>22,828</b>	<b>22,828</b>

### Programme: 01 82 District Production Services

### Output: 01 82 03Farmer Institution Development

## Vote:545 Nebbi District

**FY 2018/19**

### Non Standard Outputs:

Conduct livestock disease surveillance and control in all the LLGs; Nebbi, Nyaravur, Kucwiny, Atego, Erussi, Parombo, Akworo, Ndhew and Nebbi MC, Livestock farmers trained on recommended husbandry practices in all the LLGs, Livestock data collected from all the LLGs, Livestock chain actor sensitized through radio talk shows. Veterinary health certificates supplied, participate in agricultural trade show in Jinja. Farmers exposure visits to Aswa Ranch organized and coordination visits made to MAAIF/NARO. 3 dairy demonstrations on zero grazing established in Nebbi, Erussi and Ndhew sub counties, 5 Boer billy goats supplied for cross breeding in Nyaravur, Artificial insemination conducted in 20 cows in Erussi, Ndhew and Nebbi sub counties; Veterinary equipment for field work (1 drenching gun, 3 vaccine carriers, 2 ear tag applicators, 3 automatic syringes and needles, 3 pairs of gumboots & 3 overalls) supplied. Conducting livestock surveillance in all LLGs, Training livestock farmers on recommended husbandry practices, Livestock data in all the LLGs, Sensitization of livestock chain actors through radio talk shows, supply of livestock health

## Vote:545 Nebbi District

## FY 2018/19

	certificates, attend agricultural trade shows, Organizing 1 exposure visit for livestock farmers to Aswa Ranch, 4 coordination visits to MAAIF/NARO; Establish 3 dairy demonstrations on zero grazing units in Erussi, Ndhew and Nebbi; Supply 5 boar billy goats for cross breeding in Nyaravur sub county, Conduct artificial insemination in 20 cows in Erussi, Ndhew and Nebbi, supply assorted veterinary equipment for field work (1 drenching gun, 3 vaccine carriers, 3 ear applicators, 3 automatic syringes and needles, 3 pairs of gumboots & 3 overalls).				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,564	1,391	1,391	1,391	1,391
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,564</b>	<b>1,391</b>	<b>1,391</b>	<b>1,391</b>	<b>1,391</b>

### Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Two demonstration modern fish ponds established in Ndhew and Nebbi Sub counties; 160 fish farmers trained on recommended farming practices in Kucwiny, Ndhew, Nebbi and Erussi, Follow up visit made to fish farmers in Erussi, Kucwiny, Ndhew, Nebbi and Nebbi MC. 8 selected extension workers trained on pond management and fisheries data collection, aquaculture data collected in Erussi, Ndhew, Nebbi, Kucwiny sub counties, Assorted stationery, internet services , small office equipment and
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

# Vote:545 Nebbi District

FY 2018/19

computer consumables supplied for office use at the district h/q. 2 exposure visits organized for 20 fish farmers to Amuru/Arua.Establish 2 demonstration modern fish ponds in Nebbi and Ndhew; Train 120 fish farmers on recommended fish farming practices in Kucwiny, Erussi, Ndhew, Nebbi. Quarterly follow up visits made to fish farmers. Train 8 selected extension workers on pond management practices and fisheries data collection, Fisheries data collection in Erussi, Ndhew, Nebbi, Kucwiny and Nebbi Municipal Council; Supply assorted stationery,small office equipment and computer consumables at district h/q. Organize 2 exposure visits for fish farmers to progressive fish farmers in Amuru district/Arua district.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,322	1,331	1,331	1,331	1,331
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,322</b>	<b>1,331</b>	<b>1,331</b>	<b>1,331</b>	<b>1,331</b>

## Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

8 rounds of mobile clinic operations conducted in Nebbi, Kucwiny, Nyaravur, Atego, Ndhew, Erussi, Parombo and Akworu. Demonstration contour bands for soil and water conservation constructed in Ndhew and Erussi. Upland rice production promoted in all the LLGs. Agricultural inputs distributed in all the LLGs. Training for farmers made	Mobile clinic operation conducted in all the LLGs. Inspection and certification of aggro-inputs conducted in all the LLGs. Agricultural inputs distributed in all the LLGs. Training for farmers made	Demonstration contour bands for soil and water conservation constructed in Ndhew and Erussi. Banana suckers resistant to BBW promoted in Ndhew, Erussi, Atego, Nebbi and Nebbi MC. Inspection and certification of aggro-inputs	Mobile clinic operation conducted in all the LLGs. Inspection and certification of aggro-inputs conducted in all the LLGs. Agricultural inputs distributed in all the LLGs. Training for farmers made	Mobile clinic operations conducted in all the LLGs. Inspection and certification of aggro-inputs conducted in all the LLGs. Training for farmers made
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------



# Vote:545 Nebbi District

FY 2018/19

in Nhdew and Parombo. Banana suckers resistant to BBW promoted in Erussi, Ndhew, Atego, Nebbi and Nebbi MC. Inspection and certification of agro-inputs for quality assurance conducted in all LLGs. Agricultural inputs distributed to farmers. Farmers trainings conducted on recommended agronomic practices. Quarterly follow up visits made to farmers in all the LLGs in the district, Quarterly crop pest and disease surveillance conducted in all the LLGs, Crop data collected from all LLGs. Extension services provided to farmers through demonstrations, advice, exposure visits, training, and field days. Farmers sensitized on government program through radio talk shows. UMFNP activities supported in Primary schools & communities through demonstration, nutrition education and provision of nutrient rich crops (seeds, planting materials), 4 Planning and review meetings held at district level. 4 quarterly supervision and monitoring conducted. Quarterly collaboration visit made to MAAIF/NARO, Assorted office stationery supplied at district h/q. Conduct 8 rounds of mobile clinic operations in Nebbi, Kucwiny, Nyaravur, Atego, Ndhew, Erussi, and Akworo. Construct 2 demonstration contour bands for soil and water	in recommended agronomic practices conducted in all the LLGs. Follow up visit to farmers made. Coordination visits made to MAAIF/NARO. Assorted stationery supplied	conducted in all the LLGs. Agricultural inputs distributed in all the LLGs. Training for farmers in recommended agronomic practices conducted in all the LLGs. Follow up visits to farmers made. Coordination made to MAAIF/NARO. Assorted stationery supplied.	visits to farmers made Coordination visit made to MAAIF/NARO. Assorted stationery supplied.	visit made to MAAIF/NARO. Assorted stationery supplied.
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------	---------------------------------------------------------

# Vote:545 Nebbi District

FY 2018/19

conservation in Ndhew and Erussi. Promote up land rice production in Ndhew and Parombo sub counties. Promote Banana suckers resistant to BBW in Erussi, Atego, Ndhew, Nebbi and Nebbi MC. Carry out inspection and certification of all agro-inputs for quality assurance in all LLGs in the district. Distribute agricultural inputs to farmers in all the LLGs. Make quarterly follow ups to farmers in all the LLGs in the district . Conduct 4 rounds of crop pest and disease surveillance in all the LLGs. Collect agricultural data in all the LLGs. Enhance agricultural extension services in all LLGs through demonstrations, advice, exposure visits, training & field days.Sensitize farmers through radio talk shows. Support UMFNP activities in primary schools and communities through demonstrations, nutrition education and provision of nutrient rich crops (seeds, planting materials). Organize quarterly planning and review meetings; Make collaboration visits to MAAIF/ NARO. Supply assorted office stationery at district h/q.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,912	1,478	1,478	1,478	1,478
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,912</b>	<b>1,478</b>	<b>1,478</b>	<b>1,478</b>	<b>1,478</b>

**Output: 01 82 07Tsetse vector control and commercial insects farm promotion**

Non Standard Outputs: One demonstrations on modern bee

## Vote:545 Nebbi District

FY 2018/19

keeping established, Quarterly coordination visits made to MAAIF/NARO, Computer consumables supplied, Apiculture farmers exposed to best bee keeping practices in Gulu, Follow up visits made to bee farmers for technical back stopping. Data collected on apiculture production units and tsetse / tick infestations in the district , Vermin animals controlled through community reward approach in Kucwiny, Nebbi, Atego, Nyaravur, Ndhew, Erussi, Parombo, Akworo sub counties. Communities sensitized/trained on vermin control techniques in Nebbi, Kucwiny, Nyaravur, Atego, Parombo, Erussi, Ndhew and Akworo. Trade shows attended. Stationery supplied for office use at the district h/q. Identifying bee keepers groups to host demonstrations, Supply the modern bee hives, deliver the inputs to groups, conduct the demonstrations, follow up the activities. Data collection on apiculture units & tsetse infestations. Promote vermin control through community reward approach in in all the LLGs in the district. Make coordination visits to MAAIF/NARO. Sensitize farmers on vermin control methods through community meetings. Training farmers on the use of traps in vermin control. Supply

**Vote:545 Nebbi District****FY 2018/19**

		computer consumables, stationery and internet for office at the district h/q.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,552	638	638	638	638
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,552</b>	<b>638</b>	<b>638</b>	<b>638</b>	<b>638</b>

***Output: 01 82 10Vermin Control Services***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,727	682	682	682	682
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,727</b>	<b>682</b>	<b>682</b>	<b>682</b>	<b>682</b>

***Output: 01 82 12District Production Management Services***

Non Standard Outputs:

3 monitoring visits conducted by district stakeholders (DEC and Committee of PNRE) in Nebbi, Kucwiny, Nyaravur, Atego, Ndhew, Erussi, Parombo and Akworo. 2 joint supervision visits made to LLG staff in Nebbi, Ndhew, Kucwiny, Nyaravur, Atego, Erussi, Akworo and Parombo. 2 rounds of agricultural data collected from all the LLGs in the district, 4 collaboration visits made to MAAIF/NARO, 1 review meeting held on OWC performance in the district; 2 vehicles and 6 motorcycles maintained at district level, Internal audit conducted in Kucwiny, Nebbi, Nyaravur, Atego, Ndhew, Erussi, Parombo and Akworo. Office cleanliness maintained. Assorted stationery and small office equipment supplied at the

**Vote:545 Nebbi District****FY 2018/19**

district h/q. Monthly staff salaries paid. Organize and make 3 monitoring visits to all the LLGs (Nebbi, Nyaravur, Kucwiny, Atego, Erussi, Ndhew, Parombo, Akworo). Conduct 2 joint supervision to extension staff in all LLGs, 2 rounds of agricultural data collection from all LLGs; Conduct 4 coordination visits to MAAIF/NARO. Organize 1 annual review on OWC program at the district h/q. Maintain 2 vehicles and 6 motorcycles for field works. Support internal audit visits to all the LLGs (Nebbi, Kucwiny, Nyaravur, Atego, Ndhew, Erussi, Parombo and Akworo). Supply assorted stationery, small office equipment and computer consumables for office use at the district h/q. Pay monthly staff salaries.

Wage Rec't:	458,834	114,709	114,709	114,709	114,709
Non Wage Rec't:	25,485	5,746	5,746	5,746	8,246
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>484,319</b>	<b>120,455</b>	<b>120,455</b>	<b>120,455</b>	<b>122,955</b>

**Class Of OutPut: Capital Purchases****Output: 01 82 72Administrative Capital**

Non Standard Outputs: 2 motorcycles procured to support agricultural extension services in the district. 17 modal farmers supported with crop seeds and planting materials. 17 modal farmers supported with improved breeds pigs,, Kuroiler chicks, improved pastures (Napier, Bacharia

# Vote:545 Nebbi District

FY 2018/19

molato, Caliandra and Lablab seeds) and other farm implements. 10 modal farmers supported with fish inputs (quality fingerlings , formulated fish feeds and pond nets) and 10 farmers supported with modern bee hives. 2 motorcycles procured to support agricultural extension services in the district. 17 modal farmers supported with crop seeds and planting materials. 17 modal farmers supported with improved breeds pigs,, Kuroiler chicks, improved pastures (Napier,Bacharia molato, Caliandra and Lablab seeds) and other farm implements. 10 modal farmers supported with fish inputs (quality fingerlings , formulated fish feeds and pond nets) and 10 farmers supported with modern bee hives.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	66,958	14,989	14,989	14,989	21,989
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>66,958</b>	<b>14,989</b>	<b>14,989</b>	<b>14,989</b>	<b>21,989</b>

## Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs: Agricultural inputs supplied to Communities and 100 primary schools for promoting food & nutrition security. Food and nutrition education promoted in schools and communities. Demonstration gardens for nutrient rich food crops established in 100 P/S and communities. Beneficiary FGs identified and

## Vote:545 Nebbi District

FY 2018/19

registered. Farmers capacities enhanced through training. Project activities monitored by district and sub county stake holders. Project activities reviewed quarterly. Project activities coordinated with MAAIF. Agricultural inputs supplied to Communities and 100 primary schools for promoting food & nutrition security. Food and nutrition education promoted in schools and communities. Demonstration gardens for nutrient rich food crops established in 100 P/S and communities. Beneficiary FGs identified and registered. Farmers capacities enhanced through training. Project activities monitored by district and sub county stake holders. Project activities reviewed quarterly. Project activities coordinated with MAAIF.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,664,374	416,094	416,094	416,094	416,094
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,664,374</b>	<b>416,094</b>	<b>416,094</b>	<b>416,094</b>	<b>416,094</b>

**Output: 01 82 85Crop marketing facility construction**

Non Standard Outputs:

1 Rice bulking center constructed for rice farmers in Koch Parish in Nebbi Sub CountyBill of Quantity (BOQ) produced. Contract awarded to the best bidder. Construction of 1bulking store. Bulking center commissioned.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	26,000	6,500	6,500	6,500	6,500

# Vote:545 Nebbi District

**FY 2018/19**

Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>

*Programme: 01 83 District Commercial Services*

**Class Of OutPut: Higher LG Services**



## Vote:545 Nebbi District

FY 2018/19

### *Output: 01 83 01Trade Development and Promotion Services*

No. of trade sensitisation meetings organised at the District/Municipal Council	invite participants for the conference and organize venues for the meetings. Involve economic experts to provide technical guidance to the conference participants. 2 trade sensitization conference held and 4 Local Economic Development Committee meeting held at district head quarters.
---------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

# Vote:545 Nebbi District

FY 2018/19

Non Standard Outputs:	4 District Local Economic Development (LED) committee meetings held. 2 trade sensitization conferences held at the district head quarters. Market data collected on various commodities in all the major markets in the district, analyzed and disseminated to stakeholders. Traders mobilized for verification of weighing scales in Kucwiny, Nebbi, Nyaravur, Parombo, Akworo, Erussi, Ndhew and Nebbi MC. 30 local contractors trained and 1 trade show organized. invite participants for 4 different LED meetings at district level. Organize 2 trade sensitization conferences at district level. Carry out market data collection quarterly in all the major markets in the district. Mobile traders for verification of weighing equipment in 8 centers in Kucwiny, Nyaravur, Nebbi, Parombo, Akworo, Erussi, Ndhew and Nebbi MC. Train 30 local contractors and organize 1 trade show in the district.	1 LED Committee meeting held at the district h/q. Market data collected , analyzed on various commodities in all the major markets in the district.	1 LED Committee meeting held at the district h/q. 1 trade conference held at the district h/q. Market data collected , analyzed on various commodities in all the major markets in the district. Traders mobilized for verification of weighing scales in Kucwiny, Nebbi, Nyaravur, Parombo,, Akworo, Erussi, Ndhew and Nebbi MC. 1 trade show organized at the district level	1 LED Committee meeting held at the district h/q. Market data collected , analyzed on various commodities in all the major markets in the district. 30 local contractors trained at the district h/q.	1 LED Committee meeting held at the district h/q. 1 trade conference held at the district h/q. Market data collected , analyzed on various commodities in all the major markets in the district.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,600	650	650	650	650
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,600</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>

# Vote:545 Nebbi District

FY 2018/19

## Output: 01 83 03Market Linkage Services

Non Standard Outputs:	Monthly market data collected and disseminated to the public, Traders mobilized for verification of weighing scales in all the 8 major trading centers in the district. Monthly market data collection from all major markets in the district and dissemination of information to the public. Mobilization of traders for verification of weighing scales in 8 major trading centers.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

## Vote:545 Nebbi District

## FY 2018/19

### Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	8 new cooperative societies mobilized in formed and registered in Nebbi. Ndhew, Atego, Erussi, Nyaravur, Kucwiny, Parombo and Akworo sub counties. 9 inactive Cooperative Societies /SACCOS revitalized in nebbi, Kucwiny, Nyaravur, Atego, Erussi, Parombo, Akworo and Nebbi MC. 16 Cooperative Societies supervised/mentored in all the LLGs in the district. Mobilization of community groups, Sensitization of communities on cooperative principles, Registration of Cooperative societies with Registrar of Cooperatives, Hold meetings with the Executives Board Members of inactive Cooperatives/SACCOS. Inspection of the Societies books of accounts and provide technical guidance to the BOG and Management staffs.	2 new Cooperative Societies/SACCOS mobilized and registered in Nebbi, Ndhew, Atego, Erussi, Nyaravur, Kucwiny, Parombo, and Akworo sub counties. 2 inactive Cooperative Societies/SACCOS revitalised in Nebbi, Nyaravur, Atego, Kucwiny, Erussi, Parombo, Akworo and Nebbi MC. 4 Cooperative Societies supervised/mentored in Nebbi, Nyaravur, Kucwiny and Nebbi MC,	2 new Cooperative Societies/SACCOS mobilized and registered in Nebbi, Ndhew, Atego, Erussi, Nyaravur, Kucwiny, Parombo, and Akworo sub counties. 2 inactive Cooperative Societies/SACCOS revitalised in Nebbi, Nyaravur, Atego, Kucwiny, Erussi, Parombo, Akworo and Nebbi MC. 4 Cooperative Societies supervised/mentored in Atego, Erussi, Parombo	2 new Cooperative Societies/SACCOS mobilized and registered in Nebbi, Ndhew, Atego, Erussi, Nyaravur, Kucwiny, Parombo, and Akworo sub counties. 2 inactive Cooperative Societies/SACCOS revitalised in Nebbi, Nyaravur, Atego, Kucwiny, Erussi, Parombo, Akworo and Nebbi MC. 4 Cooperative Societies supervised/mentored in Nebbi, Parombo, Kucwiny and Akworo,	2 new Cooperative Societies/SACCOS mobilized and registered in Nebbi, Ndhew, Atego, Erussi, Nyaravur, Kucwiny, Parombo, and Akworo sub counties. 3 inactive Cooperative Societies/SACCOS revitalised in Nebbi, Nyaravur, Atego, Kucwiny, Erussi, Parombo, Akworo and Nebbi MC. 4 Cooperative Societies supervised/mentored in Nebbi MC, Erussi, Atego and Nyaravur,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,220	555	555	555	555
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For Key Output</b>	<b>2,220</b>	<b>555</b>	<b>555</b>	<b>555</b>	<b>555</b>

### Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	1 tourist potential site developed in Kucwiny Sub county. Mobilization of stakeholders, sensitize them on importance of tourism, structural improvements done at site.	NIL	NIL	1 Tourism potential site developed in Kucwiny sub county.	NIL
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0

# Vote:545 Nebbi District

FY 2018/19

Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

## Output: 01 83 08Sector Capacity Development

Non Standard Outputs:

Coordination visits made to the line Ministry, Radio talk shows conducted to sensitize the public on trade policies. Field activities monitored by committee of production , Natural resources and Environment. Assorted stationery and internet services supplied for office use. 1 lap top computer supplied for office use.Coordination visits made quarterly to MoTT, Conduct radio talk shows on local FM radio stations, Organize monitoring visit for the Committee of Production Natural Resources and Environment, Supply 1 lap top computer for office use, Supply assorted stationery and internet services for office use.

2 Coordination visits made to Ministry MoTT& other Partners. 3 months internet service supplied at the district h/q. Assorted stationery supplied for office use at the district h/q 1 motorcycle maintained. 1 Lap top computer for office use at the district level.

3 Coordination visits made to Ministry MoTT& other Partners. 3 months internet service supplied at the district h/q. Assorted stationery supplied for office use at the district h/q. 1 motorcycle maintained.

3 Coordination visits made to Ministry MoTT& other Partners. 3 months internet service supplied at the district h/q. Assorted stationery supplied for office use at the district h/q. 1 motorcycle maintained.

2 Coordination visits made to Ministry MoTT& other Partners. 3 months internet service supplied at the district h/q. Assorted stationery supplied for office use at the district h/q. 1 motorcycle maintained.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,356	1,589	1,589	1,589	1,589
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,356</b>	<b>1,589</b>	<b>1,589</b>	<b>1,589</b>	<b>1,589</b>
Wage Rec't:	950,204	237,551	237,551	237,551	237,551
Non Wage Rec't:	194,839	48,085	48,085	48,085	50,585
Domestic Dev't:	2,058,905	512,976	512,976	512,976	519,976
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,203,948</b>	<b>798,612</b>	<b>798,612</b>	<b>798,612</b>	<b>808,112</b>

## Vote:545 Nebbi District

FY 2018/19

## WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	-----------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------

**Output: 08 81 06District healthcare management services**

Non Standard Outputs:

Wage Rec't:	1,361,315	9,793	9,793	9,793	9,793
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,361,315</b>	<b>9,793</b>	<b>9,793</b>	<b>9,793</b>	<b>9,793</b>

**Output: 08 81 07Immunisation Services**

Non Standard Outputs:

Support supervision  
of health service  
delivery conducted  
in all health facilities  
in the  
districtConduct  
support supervision  
to lower health  
facilities

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

**Class Of OutPut: Lower Local Services****Output: 08 81 53NGO Basic Healthcare Services (LLS)**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,171	5,543	5,543	5,543	5,543
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,171</b>	<b>5,543</b>	<b>5,543</b>	<b>5,543</b>	<b>5,543</b>

# Vote:545 Nebbi District

FY 2018/19

## Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	65,557	15,360	15,360	15,360	19,477
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>65,557</b>	<b>15,360</b>	<b>15,360</b>	<b>15,360</b>	<b>19,477</b>

## Output: 08 81 55Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village  
1Develop BoQ, award contractVIP latrine constructed at Abongo HCII

No of villages which have been declared Open Deafecation Free(ODF)  
50Conduct home improvement campaign, conduct community sensitization an mobilization, trigger villagesVillages declared ODF in at least one of the 8 sub-counties

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,000	5,500	5,500	5,500	5,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

**Vote:545 Nebbi District****FY 2018/19*****Output: 08 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:

Review meetings held, World AIDS day celebrated, Data quality assessment conducted, DAC meetings held, support supervision and mentorships conducted, Health workers, teachers and CMDs trained, Advocacy meetings conducted, communities registered and drugs distributed Conduct review meetings, Commemorate World AIDS day, Conduct data quality assessments, conduct DAC meetings, conduct support supervision and mentor-ships, train health workers, teachers, CMDs and sub county leaders on NTDs, Conduct advocacy meetings, conduct registration of communities and distribute drugs

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	114,400	12,600	12,600	12,600	12,600
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>114,400</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>

***Output: 08 81 82Maternity Ward Construction and Rehabilitation***

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	225,000	6,375	6,375	6,375	6,375
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>225,000</b>	<b>6,375</b>	<b>6,375</b>	<b>6,375</b>	<b>6,375</b>

***Output: 08 81 83OPD and other ward Construction and Rehabilitation***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	251,195	56,787	56,787	56,787	80,836
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>251,195</b>	<b>56,787</b>	<b>56,787</b>	<b>56,787</b>	<b>80,836</b>



# Vote:545 Nebbi District

FY 2018/19

## Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	Furniture and Equipment for newly constructed maternity ward and in patient ward at Pamaka HC II procuredBOQ development, developing procurement plan, and awarding contract.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	50,000	12,500	12,500	12,500	12,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

## Programme: 08 82 District Hospital Services

### Class Of OutPut: Higher LG Services

## Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:	Staff salaries paidPay roll preparation				
Wage Rec't:	2,535,183	633,796	633,796	633,796	633,796
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,535,183</b>	<b>633,796</b>	<b>633,796</b>	<b>633,796</b>	<b>633,796</b>

### Class Of OutPut: Lower Local Services

## Output: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	85Advertising Short listing Deployment Proportion approved posts filled by trained health workers at Nebbi Hospital.
No. and proportion of deliveries in the District/General hospitals	2800Admission HTS Delivery of mothers Counselling Number of deliveries taking place at Nebbi Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13500Triaging Clerking TreatmentNumber of patients admitted in the hospital

## Vote:545 Nebbi District

## FY 2018/19

Number of total outpatients that visited the District/ General Hospital(s).	52000	Triaging Clerking Diagnosis Treatment	Number of New OPD attendances at Nebbi Hospital.		
Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	296,970	74,243	74,243	74,243	74,243
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>296,970</b>	<b>74,243</b>	<b>74,243</b>	<b>74,243</b>	<b>74,243</b>

### Output: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2650	Admission HTS Delivery			
Number of inpatients that visited the NGO hospital facility	16500	Triaging Diagnosis Treatment	Number of mothers delivering at the Maternity ward of Angal Hospital Number of Patients admitted at Angal Hospital wards		
Number of outpatients that visited the NGO hospital facility	35000	Triaging Clerking Diagnosis Treatment	Number of new OPD attendances at Angal Hospital		
Non Standard Outputs:		Outreaches conducted Community dialogue conductedConduct immunization outreaches Conduct community dialogue			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	172,857	43,214	43,214	43,214	43,214
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>172,857</b>	<b>43,214</b>	<b>43,214</b>	<b>43,214</b>	<b>43,214</b>

### Class Of OutPut: Higher LG Services

### Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Immunization mass campaign conducted District health office cars repaired and maintained Review meetings conducted
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------

**Vote:545 Nebbi District****FY 2018/19**

Purchase of office  
equipment and  
stationery done  
vaccines and other  
supplies distributed  
to lower level units  
Conduct training of  
vaccinators  
Conduct Supervision  
and monitoring of  
immunization  
Conduct quarterly  
review meetings  
Purchase office  
equipment and  
stationery  
Distribute vaccines  
and other supplies to  
lower level units  
Conduct community  
mobilization and  
sensitization

Wage Rec't:	128,384	0	0	0	0
Non Wage Rec't:	15,318	3,829	3,829	3,829	3,829
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>143,702</b>	<b>3,829</b>	<b>3,829</b>	<b>3,829</b>	<b>3,829</b>

**Output: 08 83 02Healthcare Services Monitoring and Inspection**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,696	5,424	5,424	5,424	5,424
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,696</b>	<b>5,424</b>	<b>5,424</b>	<b>5,424</b>	<b>5,424</b>

**Output: 08 83 75Non Standard Service Delivery Capital**

Non Standard Outputs:

Immunization  
campaigns  
conducted Staff  
Capacity built,  
review meetings  
held, supervision and  
monitoring  
conducted, villages  
triggered, villages  
followed up, villages  
certified, villages  
declared ODF and  
Health facilities  
verifiedConduct  
immunisation  
campaigns, conduct  
trainings and  
mentorships, hold  
review meetings,  
conduct supervision  
and monitoring,  
trigger villages,  
follow up villages,

# Vote:545 Nebbi District

FY 2018/19

	certify villages, declare ODF villages and verify Health facilities				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	82,799	20,700	20,700	20,700	20,700
Donor Dev't:	969,000	2,250	2,250	2,250	2,250
<b>Total For KeyOutput</b>	<b>1,051,799</b>	<b>22,950</b>	<b>22,950</b>	<b>22,950</b>	<b>22,950</b>
Wage Rec't:	4,024,882	643,588	643,588	643,588	643,588
Non Wage Rec't:	597,070	148,238	148,238	148,238	152,355
Domestic Dev't:	745,394	114,461	114,461	114,461	138,510
Donor Dev't:	969,000	2,250	2,250	2,250	2,250
<b>Total For WorkPlan</b>	<b>6,336,346</b>	<b>908,538</b>	<b>908,538</b>	<b>908,538</b>	<b>936,704</b>

**Vote:545 Nebbi District****FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	-----------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------

***Programme: 07 81 Pre-Primary and Primary Education******Class Of OutPut: Higher LG Services******Output: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:	Payment of staff salary for FY 2018/19 and conduct payroll cleaning and management.Report preparation and payroll management.				
Wage Rec't:	6,325,290	17,501	17,501	17,501	17,501
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,325,290</b>	<b>17,501</b>	<b>17,501</b>	<b>17,501</b>	<b>17,501</b>

***Class Of OutPut: Lower Local Services******Output: 07 81 51Primary Schools Services UPE (LLS)***

# Vote:545 Nebbi District

FY 2018/19

No. of Students passing in grade one	122Enrollment and registration of candidates; organising preparatory examinations; Launching and initiation of Nebbi Academic Cup competitions; Organising quizzes and debating competitions; refresher courses for teachers on setting, administration and management of examinations; Scaling up monitoring and inspecting schools; Organising meetings with P.7 parents at school levels; Conducting remedial lessons at school levels; Administering and managing PLE; Collecting results At least 122(5%) of P.7 candidates passed in Grade one
No. of pupils enrolled in UPE	64270Mobilisation; Registration of learners; data capture; filling EMIS forms; monitoring64270 pupils registered and enrolled in primary schools
No. of pupils sitting PLE	2450Data capture, filling of EMIS and PLE registration forms; preparation of the candidates through teaching, remedial lessons, conducting internal examinations; sitting, administering and managing PLE, collecting PLE results and distribution of results to schools2450 pupils registered and sat for PLE

# Vote:545 Nebbi District

FY 2018/19

No. of student drop-outs	2500	Mobilisation; Data capture; Tracking of pupils attendance; Dialogue and Go back to school campaigns; Completion of Education Ordinance; 2300 students dropped out of school				
No. of teachers paid salaries	1361	Filling of data entry form, data capture, generation of payroll, payroll validation; 1361 primary school teachers salaries paid in 91 primary schools				
Non Standard Outputs:	N/A	N/A	Registration and enrollment of pupils in all the 91 primary schools	Head count and validation in all the primary schools.		
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	666,246	166,561	166,561	166,561	166,561	166,561
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>666,246</b>	<b>166,561</b>	<b>166,561</b>	<b>166,561</b>	<b>166,561</b>	<b>166,561</b>

## Class Of OutPut: Capital Purchases

### Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	19,351	4,838	4,838	4,838	4,838	4,838
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,351</b>	<b>4,838</b>	<b>4,838</b>	<b>4,838</b>	<b>4,838</b>	<b>4,838</b>

### Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	296,000	74,000	74,000	74,000	74,000	74,000
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>296,000</b>	<b>74,000</b>	<b>74,000</b>	<b>74,000</b>	<b>74,000</b>	<b>74,000</b>

### Output: 07 81 81Latrine construction and rehabilitation

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

# Vote:545 Nebbi District

FY 2018/19

Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	40,000	10,000	10,000	10,000	10,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

## Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	38,096	9,524	9,524	9,524	9,524
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,096</b>	<b>9,524</b>	<b>9,524</b>	<b>9,524</b>	<b>9,524</b>

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

## Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

Wage Rec't:	1,686,917	87,271	87,271	87,271	87,271
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,686,917</b>	<b>87,271</b>	<b>87,271</b>	<b>87,271</b>	<b>87,271</b>

### Class Of OutPut: Lower Local Services

## Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 3836Mobilisation;  
Data capture;  
Tracking of pupils  
attendance; Meeting  
with headteachers  
and other teachers;  
Completion of  
Education  
Ordinance; 3836  
registered and  
enrolled in  
Secondary Schools

No. of teaching and non teaching staff paid 253validation of  
teachers; Data  
capture; filling  
forms; payroll  
verification; 253  
qualified teachers  
and non-teaching  
staff paid salaries

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	491,392	122,848	122,848	122,848	122,848
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>491,392</b>	<b>122,848</b>	<b>122,848</b>	<b>122,848</b>	<b>122,848</b>



**Vote:545 Nebbi District****FY 2018/19*****Output: 07 82 80Classroom construction and rehabilitation***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	500,000	125,000	125,000	125,000	125,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>

**Class Of OutPut: Higher LG Services*****Output: 07 83 01Tertiary Education Services***

Non Standard Outputs:

Wage Rec't:	9,737	2,434	2,434	2,434	2,434
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,737</b>	<b>2,434</b>	<b>2,434</b>	<b>2,434</b>	<b>2,434</b>

**Class Of OutPut: Higher LG Services*****Output: 07 84 01Education Management Services***

Non Standard Outputs:

Staff Salary paid for  
12 months 6  
Departmental  
meetings conducted  
8 Regional and  
National workshops  
attended 4  
Consultations made  
to MoES 1Head  
count conducted for  
pupils and students.  
Mobilization,  
Sensitization and  
Community  
meetings

Wage Rec't:	73,257	18,314	18,314	18,314	18,314
Non Wage Rec't:	86,378	21,595	21,595	21,595	21,595
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>159,636</b>	<b>39,909</b>	<b>39,909</b>	<b>39,909</b>	<b>39,909</b>

***Output: 07 84 02Monitoring and Supervision of Primary & secondary Education***

# Vote:545 Nebbi District

FY 2018/19

Non Standard Outputs:

35 Inspections conducted in all primary and secondary schools. 4 inspection reports produced 4 Monitoring and Evaluation visits conducted and report produced to stakeholders 2 Education reports presented to Council meetings for approvalCommunity meetings, workshops and Field visits.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Output: 07 84 03Sports Development services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

# Vote:545 Nebbi District

FY 2018/19

## Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Output: 07 84 05Education Management Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,727	1,682	1,682	1,682	1,682
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,727</b>	<b>1,682</b>	<b>1,682</b>	<b>1,682</b>	<b>1,682</b>

## Class Of OutPut: Capital Purchases

## Output: 07 84 72Administrative Capital

Non Standard Outputs:

Supply of assorted school material, training and Capacity building of Stakeholders for improved teaching and learning, governance and management, Accountability and Reporting and Documentation.Meet ings, Seminars, workshops and field visits.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	17,500	4,375	4,375	4,375	4,375
Donor Dev't:	500,000	125,000	125,000	125,000	125,000
<b>Total For KeyOutput</b>	<b>517,500</b>	<b>129,375</b>	<b>129,375</b>	<b>129,375</b>	<b>129,375</b>

# Vote:545 Nebbi District

FY 2018/19

*Programme: 07 85 Special Needs Education*

Wage Rec't:	8,095,201	125,521	125,521	125,521	125,521
Non Wage Rec't:	1,300,743	325,186	325,186	325,186	325,186
Domestic Dev't:	910,947	227,737	227,737	227,737	227,737
Donor Dev't:	500,000	125,000	125,000	125,000	125,000
<b>Total For WorkPlan</b>	<b>10,806,891</b>	<b>803,443</b>	<b>803,443</b>	<b>803,443</b>	<b>803,443</b>

## Vote:545 Nebbi District

FY 2018/19

## WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	-----------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------

**Output: 04 81 05 District Road equipment and machinery repaired**

Non Standard Outputs:	Road plants maintained, consumable spare parts procured.Maintenanc e of road plants and procurement of spare parts both on force account.	Road plants maintained, consumable spare parts procured.	Road plants maintained, consumable spare parts procured.	Road plants maintained, consumable spare parts procured.	Road plants maintained, consumable spare parts procured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	75,000	18,750	18,750	18,750	18,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,000</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>

**Vote:545 Nebbi District****FY 2018/19****Output: 04 81 08 Operation of District Roads Office**

Non Standard Outputs:	Salaries paid, Road Committee Coordination meetings held, quarterly reports to ministry submitted, environment and HIV/AIDS awareness created, computers and printers procured, office furniture procured, Wi-Fi network procured, welfare and entertainment provided, District Road Works supervised and monitored. Pay staff salaries, hold Road Committee Coordination meetings, submit quarterly reports to ministry, create environment and HIV/AIDS awareness, procure computers and printers, procure office furniture, procure a Wi-Fi network, provide welfare and entertainment to staffs, supervise and monitor District Road Works.				
Wage Rec't:	119,179	29,795	29,795	29,795	29,795
Non Wage Rec't:	59,500	22,375	28,375	14,875	7,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>178,679</b>	<b>52,170</b>	<b>58,170</b>	<b>44,670</b>	<b>37,670</b>

**Class Of OutPut: Lower Local Services****Output: 04 81 51 Community Access Road Maintenance (LLS)**

Non Standard Outputs:	Community access roads maintained. Maintenance of community access roads				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	119,349	29,837	29,837	29,837	29,837
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>119,349</b>	<b>29,837</b>	<b>29,837</b>	<b>29,837</b>	<b>29,837</b>

**Output: 04 81 58 District Roads Maintenance (URF)**

## Vote:545 Nebbi District

FY 2018/19

Non Standard Outputs:	District roads maintainedMaintenance of district roads				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	479,780	119,945	119,945	119,945	119,945
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>479,780</b>	<b>119,945</b>	<b>119,945</b>	<b>119,945</b>	<b>119,945</b>

**Class Of OutPut: Higher LG Services****Output: 04 82 01Buildings Maintenance**

Non Standard Outputs:	Maintenance of security system for office premises. Maintenance of the office compound. Payment to petty contract/casual workers made.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

**Output: 04 82 02Vehicle Maintenance**

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,825	5,956	5,956	5,956	5,956
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,825</b>	<b>5,956</b>	<b>5,956</b>	<b>5,956</b>	<b>5,956</b>

**Output: 04 82 03Plant Maintenance**

Non Standard Outputs:	District road plants maintainedMaintenance of plants	District road plants maintained	District road plants maintained	District road plants maintained	District road plants maintained
	Procurement of blades and bucket teeth				
	Replacement of worn out parts				
	General service of vehicles and plants.				
	Procurement of tyres and spare parts				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	50,000	12,500	12,500	12,500	12,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

# Vote:545 Nebbi District

FY 2018/19

## Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Electrical installations and appliances maintained.Trouble shooting and repair of faulty electrical installations, Payment of electricity bills.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,839	3,210	3,210	3,210	3,210
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,839</b>	<b>3,210</b>	<b>3,210</b>	<b>3,210</b>	<b>3,210</b>
Wage Rec't:	119,179	29,795	29,795	29,795	29,795
Non Wage Rec't:	829,292	214,823	220,823	207,323	200,323
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>948,470</b>	<b>244,618</b>	<b>250,618</b>	<b>237,118</b>	<b>230,118</b>



## Vote:545 Nebbi District

FY 2018/19

## WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	-----------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------

## Class Of OutPut: Higher LG Services

## Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Salary and wages paid to the general staffs , Stationary procured for office use., Fuel and lubricants procured for office use, Quarterly reports submitted to line ministries. AC installed, and Office vehicle maintained	Salary and wages paid to the general staffs and contract staffs Printer procured, Stationary procured for office use., Fuel and lubricants procured for office use, Quarterly reports submitted to line ministries. AC installed, WIFI installed in the office and Office vehicle maintained	Salary and wages paid to the general staffs and contract staffs Printer procured, Stationary procured for office use., Fuel and lubricants procured for office use, Quarterly reports submitted to line ministries.	Salary and wages paid to the general staffs and contract staffs Printer procured, Stationary procured for office use., Fuel and lubricants procured for office use, Quarterly reports submitted to line ministries.	Salary and wages paid to the general staffs and contract staffs Printer procured, Stationary procured for office use., Fuel and lubricants procured for office use, Quarterly reports submitted to line ministries.
Wage Rec't:	37,510	0	0	0	0
Non Wage Rec't:	22,856	1,964	1,964	1,964	1,964
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,366</b>	<b>1,964</b>	<b>1,964</b>	<b>1,964</b>	<b>1,964</b>

## Vote:545 Nebbi District

FY 2018/19

**Output: 09 81 02Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	4Water and sanitation coordination committee meeting. Extension staff review meetingStakeholder coordination	1District water supply and sanitation coordination committee meeting conducted.	1District water supply and sanitation coordination committee meeting conducted.	1District water supply and sanitation coordination committee meeting conducted.	1District water supply and sanitation coordination committee meeting conducted.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Notices displayed in Public placesNotices displayed in Public places				
Non Standard Outputs:	N/aN/a				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,048	1,986	1,986	1,986	4,089
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,048</b>	<b>1,986</b>	<b>1,986</b>	<b>1,986</b>	<b>4,089</b>

**Output: 09 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Contract staffs salaries paid Community based management system strengthenedPayment of monthly contract staffs salaries Formation and training of water user committees Promotion of sanitation and hygiene around water points				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	35,715	8,929	8,929	8,929	8,929
Donor Dev't:	30,000	7,500	7,500	7,500	7,500
<b>Total For KeyOutput</b>	<b>65,715</b>	<b>16,429</b>	<b>16,429</b>	<b>16,429</b>	<b>16,429</b>

# Vote:545 Nebbi District

FY 2018/19

## Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	Sanitation (hardware)Constructi on of public latrines in RGCs	Public latrines in RGCs constructed			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,000	5,500	5,500	5,500	5,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

## Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	424,062	106,015	106,015	106,015	106,015
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>424,062</b>	<b>106,015</b>	<b>106,015</b>	<b>106,015</b>	<b>106,015</b>
Wage Rec't:	37,510	0	0	0	0
Non Wage Rec't:	32,904	3,951	3,951	3,951	6,053
Domestic Dev't:	481,777	120,444	120,444	120,444	120,444
Donor Dev't:	30,000	7,500	7,500	7,500	7,500
<b>Total For WorkPlan</b>	<b>582,191</b>	<b>131,895</b>	<b>131,895</b>	<b>131,895</b>	<b>133,997</b>

## Vote:545 Nebbi District

FY 2018/19

## WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--------------------------------------------------------------------------	-----------------------------------------------------------------------------	-----------------------------------------------------------------------------	-----------------------------------------------------------------------------	-----------------------------------------------------------------------------

## Class Of OutPut: Higher LG Services

## Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	12 months staff salaries paid 4 assorted stationary and office cleaning materials procured 2 laptop computers procured co-funded procurement of 1 motorcycle 4 Technical support supervision, EIA reviews and compliance inceptions and monitoring conducted 4 reports prepared and submitted to Ministries. Payment of monthly salaries Procurement of assorted stationary and office cleaning materials Procurement of laptop computers Payment of co-funding for 1 motorcycle Conduct technical support supervision, reviews EIAs Conduct compliance inceptions and monitoring Carryout political monitoring of NRs activities, projects and programs	3 months salary paid 1 set of assorted stationary and office cleaning materials procured 1 laptop computers procured 1 Technical support supervision, EIA reviews and compliance inceptions and monitoring conducted 1 reports prepared and submitted to Ministries.	3 months salary paid 1 set of assorted stationary and office cleaning materials procured 1 laptop computers procured 1 EIA reviews and compliance inceptions and monitoring conducted 1 reports prepared and submitted to Ministries	3 months salary paid 1 set of assorted stationary and office cleaning materials procured 1 laptop computers procured 1 compliance inceptions and monitoring conducted co-funded procurement of 1 motorcycle 1 reports prepared and submitted	3 months salary paid 1 set of assorted stationary and office cleaning materials procured 1 laptop computers procured 1 compliance inceptions and monitoring conducted 1 reports prepared and submitted
Wage Rec't:	148,940	37,235	37,235	37,235	37,235
Non Wage Rec't:	4,460	1,115	1,115	1,115	1,115
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>153,400</b>	<b>38,350</b>	<b>38,350</b>	<b>38,350</b>	<b>38,350</b>

# Vote:545 Nebbi District

FY 2018/19

## Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4Restoration of River Alala catchment in Parombo Sub-county.	2Has of River Alala catchment demarcated and restored	0N/A	0N/A	2Ha of River Namrwodho catchment demarcated and restored
	Restoration of River Namrwodho catchment in Pawong parish, Nebbi Sub-county2 ha of River Alala catchment demarcated				
	2 ha of River Namrwodho catchment demarcated				
Non Standard Outputs:	8 Compliance inspections conducted in 8 LLGs Conduct wetlands compliance inspections in Parombo, Akworo, Nyaravur, Kucwiny, Nebbi, Atego, Ndhew and Erusii Sub-counties.	N/A	4 Compliance inspections conducted in 4LLGs	4 Compliance inspections conducted in 4 LLGs	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,199	1,550	1,550	1,550	1,550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,199</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>

# Vote:545 Nebbi District

FY 2018/19

## Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	1 Ha of tree planted in Azingu PS Erussi LFR demarcated 10 tree farmers provided with technical support 10 compliance inspections and monitoring conducted 10 persons trained on construction of energy saving stove 4 radio talk shows conducted on environmental and lands management matters 20 projects screened on environmental and social impacts 4 quarterly surveys verified Plant 1 Ha of tree in Azingu PS Demarcate Erussi LFR Provide technical support to 10 tree farmers 10 compliance inspections and monitoring Train 10 persons on construction of energy saving stove 4 radio talk shows on environmental and lands management matters Screening environmental and social impacts for 20 projects 4 quarterly surveys verification				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,000	7,500	7,500	7,500	7,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
Wage Rec't:	148,940	37,235	37,235	37,235	37,235
Non Wage Rec't:	10,659	2,665	2,665	2,665	2,665
Domestic Dev't:	30,000	7,500	7,500	7,500	7,500
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>189,599</b>	<b>47,400</b>	<b>47,400</b>	<b>47,400</b>	<b>47,400</b>

## Vote:545 Nebbi District

FY 2018/19

## WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--------------------------------------------------------------------------	-----------------------------------------------------------------------------	-----------------------------------------------------------------------------	-----------------------------------------------------------------------------	-----------------------------------------------------------------------------

*Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support*

Non Standard Outputs:

Gender mainstreaming and Women Empowerment	Stakeholders sensitized on succession and will making.	Uganda Women Entrepreneurship Programme forms produced	Uganda Women Entrepreneurship Programme forms produced	Uganda Women Entrepreneurship Programme forms produced
Conducted Mobilize Women to participate in various Government Programmes	Role model visits conducted in primary schools.	District level monitoring and Technical supervision conducted on UWEPP Programme.	District level monitoring and Technical supervision conducted on UWEPP Programme.	District level monitoring and Technical supervision conducted on UWEPP Programme.
Commemorate International Women Day	Uganda Women Entrepreneurship Programme forms produced	Radio talkshows conducted on UWEPP Programme.	Radio talkshows conducted on UWEPP Programme.	Radio talkshows conducted on UWEPP Programme.
Procure Office Consumables	Technical supervision conducted	UWEPP workplans and reports submitted to MGLSD	UWEPP workplans and reports submitted to MGLSD	UWEPP workplans and reports submitted to MGLSD
Conduct quarterly executive women council meetings	Radio talk shows on UWEPP Programme conducted.			
Facilitate Travel Inland	UWEPP Work plans and reports submitted to MGLSD			
Produce Women Entrepreneurship Programme forms	Office supplies procured			
Conduct Technical and District Executive meetings to approve UWEPP Projects	Training at Sub county level for all the Women group project committees conducted.			
Conduct District level monitoring and technical supervision	Joint recovery and mobilization visits conducted on UWEPP Projects			
Conduct Radio Talk shows on UWEPP Programme				
Submit UWEPP Work plans and Budgets to MGLSD				
Procure Office Supplies				
Conduct training of the Women Groups Project Committees at Sub county level				
Conduct joint recovery and mobilization of UWEPP Funds				
Conduct beneficiary selection and Enterprise selection.				
Conduct Desk and Field Appraisal of				

# Vote:545 Nebbi District

FY 2018/19

the selected  
enterprises  
Conduct Sub county  
monitoring and  
Technical  
Supervision

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	500	500	500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,500</b>

## Output: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,280	4,820	4,820	4,820	4,820
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,280</b>	<b>4,820</b>	<b>4,820</b>	<b>4,820</b>	<b>4,820</b>

## Output: 10 81 04Community Development Services (HLG)

Non Standard Outputs:

Staff Salaries  
PaidStaff Salaried  
Paid

Staff Salaries Paid  
Mentoring and  
support supervision  
conducted on  
Community  
Development  
Workers activities

Staff Salaries Paid  
Mentoring and  
support supervision  
conducted on  
Community  
Development  
Workers activities

Staff Salaries Paid  
Mentoring and  
support supervision  
conducted on  
Community  
Development  
Workers activities

Staff Salaries Paid  
Mentoring and  
support supervision  
conducted on  
Community  
Development  
Workers activities

Wage Rec't:	135,752	33,938	33,938	33,938	33,938
Non Wage Rec't:	4,053	1,013	1,013	1,013	1,013
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>139,805</b>	<b>34,951</b>	<b>34,951</b>	<b>34,951</b>	<b>34,951</b>

## Output: 10 81 05Adult Learning

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,985	2,996	2,996	2,996	2,996
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,985</b>	<b>2,996</b>	<b>2,996</b>	<b>2,996</b>	<b>2,996</b>

## Output: 10 81 09Support to Youth Councils

Non Standard Outputs:

Empower Youth to  
participate in  
Government  
ProgrammesConduct

Quarterly executive  
youth council  
meetings conducted  
International Youth

Quarterly executive  
youth council  
meetings conducted  
Youth mobilized to

Youth council  
annual meeting  
conductedquarterly  
executive youth

Quarterly executive  
youth council  
meetings conducted  
Youth mobilized to



# Vote:545 Nebbi District

FY 2018/19

	quarterly executive Youth Council meetings	Day Commemorated Youth mobilized to participate in government programmes	participate in government programmes	council meetings conducted	participate in government programmes
	Commemorate International Youth Day	Travel Inland facilitated	Travel Inland facilitated	Youth mobilized to participate in government programmes	Travel Inland facilitated
	Mobilize the Youth to participate in Government Programmes	Office supplies procured	Office supplies procured	Travel Inland facilitated	Office supplies procured
	Facilitate Travel Inland			Office supplies procured	
	Procure Office Supplies				
	Conduct Youth Council annual meeting				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Disabled and Elderly empowered to participate in government programmes	Conduct quarterly executive disability council meetings	Conmemorate International Disability Day.	Conduct quarterly executive disability council meetings	Conduct quarterly executive disability council meetings
	Facilitate Travel Inland	Facilitate Travel Inland	Facilitate Travel Inland	Facilitate Travel Inland	Facilitate Travel Inland
	Procure Office stationeries	Procure Office stationeries	Procure Office stationeries	Procure Office stationeries	Procure Office stationeries
	Conduct disability vetting committee meetings	Conduct disability vetting committee meetings	Conduct disability vetting committee meetings	Conduct disability vetting committee meetings	Conduct disability vetting committee meetings
	Travel inland facilitated	Conduct monitoring and technical supervision	Conduct monitoring and technical supervision	Conduct monitoring and technical supervision	Conduct monitoring and technical supervision
	Office stationeries procured	Disburse funds to PWD Groups	Disburse funds to PWD Groups	Disburse funds to PWD Groups	Disburse funds to PWD Groups
	Disability vetting committee meetings conducted				
	Monitoring and Technical supervision conducted on disability projects				
	Project funds disbursed to PWD Groups				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,849	6,212	6,212	6,212	6,212
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,849</b>	<b>6,212</b>	<b>6,212</b>	<b>6,212</b>	<b>6,212</b>

## Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Empower the District and Sub county Women Council to participate in	Women mobilized to participate in government programmes	Quarterly meetings conducted	Annual Womens Day commemorated	Quarterly women meetings conducted
			Office stationeries procured	Quarterly women meetings conducted	Office supplies procured

## Vote:545 Nebbi District

FY 2018/19

	Government ProgrammesMobiliz e Women to participate in government programmes	Office consumables procured Quarterly executive women council meetings conducted Travel Inland facilitated	Travel inland facilitatedWomen mobilized to participate in government programmes	Office supplies procured Travel inland facilitatedWomen mobilized to participate in government programmes	Travel inland facilitatedWomen mobilized to participate in government programmes
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	500	500	500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

**Output: 10 81 17Operation of the Community Based Services Department**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,727	1,682	1,682	1,682	1,682
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,727</b>	<b>1,682</b>	<b>1,682</b>	<b>1,682</b>	<b>1,682</b>

**Class Of OutPut: Capital Purchases****Output: 10 81 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	300,000	75,000	75,000	75,000	75,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>300,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

**Output: 10 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	591,159	147,790	147,790	147,790	147,790
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>591,159</b>	<b>147,790</b>	<b>147,790</b>	<b>147,790</b>	<b>147,790</b>

Wage Rec't:	135,752	33,938	33,938	33,938	33,938
Non Wage Rec't:	77,894	18,724	18,724	18,724	21,724
Domestic Dev't:	891,159	222,790	222,790	222,790	222,790
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,104,805</b>	<b>275,451</b>	<b>275,451</b>	<b>275,451</b>	<b>278,451</b>

**Vote:545 Nebbi District****FY 2018/19****WorkPlan: 10 Planning**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	-----------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------

*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	12 Monthly salary paid to staff, 12 DTPC meeting conducted, 6 National and regional workshops, attended and 4 Consultation made with line Ministry. Conduct Board of survey and carry out stock of investment in the District. Mobilization , meetings coordination and procurement management.				
Wage Rec't:	44,456	11,114	11,114	11,114	11,114
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,956</b>	<b>11,489</b>	<b>11,489</b>	<b>11,489</b>	<b>11,489</b>

# Vote:545 Nebbi District

FY 2018/19

## Output: 13 83 02District Planning

No of Minutes of TPC meetings	12	Mobilization and dialogue				
		MeetingsDistrict Headquarters				
No of qualified staff in the Unit	3	Recruitment and MentoringOne staff (District Planner) Planning Unit				
Non Standard Outputs:		Internal assessment conducted for both LLGs and HLG, Board of survey conducted.Mobilization and field visits and review of documents for assessment.				
Wage Rec't:	0		0	0	0	0
Non Wage Rec't:	1,500		375	375	375	375
Domestic Dev't:	0		0	0	0	0
Donor Dev't:	0		0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>		<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

## Output: 13 83 07Management Information Systems

Non Standard Outputs:						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

# Vote:545 Nebbi District

FY 2018/19

## Output: 13 83 08Operational Planning

Non Standard Outputs:	Supply of office equipment, fuel, MB-data for internet connectivity, stationery, office consumables and office cleaning.Mobilization and procurement management				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,500	2,875	2,875	2,875	2,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,500</b>	<b>2,875</b>	<b>2,875</b>	<b>2,875</b>	<b>2,875</b>

## Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,353	1,838	1,838	1,838	1,838
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,353</b>	<b>1,838</b>	<b>1,838</b>	<b>1,838</b>	<b>1,838</b>

## Class Of OutPut: Capital Purchases

# Vote:545 Nebbi District

FY 2018/19

## Output: 13 83 72Administrative Capital

Non Standard Outputs:

Rehabilitation of staff house at Nyacara, repair of office wash room, chairs, tables, procurement of 2 Lap top computers, Technical support supervision and Management information system developed.Procurement management, meetings, field visits, report writing and technical backstopping.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	63,251	15,813	15,813	15,813	15,813
Donor Dev't:	60,000	15,000	15,000	15,000	15,000
<b>Total For KeyOutput</b>	<b>123,251</b>	<b>30,813</b>	<b>30,813</b>	<b>30,813</b>	<b>30,813</b>
Wage Rec't:	44,456	11,114	11,114	11,114	11,114
Non Wage Rec't:	22,853	5,713	5,713	5,713	5,713
Domestic Dev't:	63,251	15,813	15,813	15,813	15,813
Donor Dev't:	60,000	15,000	15,000	15,000	15,000
<b>Total For WorkPlan</b>	<b>190,560</b>	<b>47,640</b>	<b>47,640</b>	<b>47,640</b>	<b>47,640</b>

## Vote:545 Nebbi District

FY 2018/19

## WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	-----------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------

*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	2 staff salaries paidPayment of staff salaries for 12 months, Conducting departmental meetings, coordinating audit activities and production of reports	2 staff salaries paid	2 staff salaries paid	2 staff salaries paid	2 staff salaries paid
Wage Rec't:	40,896	10,224	10,224	10,224	10,224
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,896</b>	<b>10,224</b>	<b>10,224</b>	<b>10,224</b>	<b>10,224</b>

*Output: 14 82 02Internal Audit*

Non Standard Outputs:	8 Sub-Counties , 77 Schools ,20 Health Centres and 2 Hospitals ( 1 referral and 1 NFP), 5 Stores and 11 Departments audited. Pay facilitation allowances and purchase stationary, Toners (Cartridges) ,air time,fuel and lubricant.	&nbsp;8 Sub-Counties , 25 Schools ,4 Health Centres and 2 Hospitals ( 1 referral and 1 NFP), 5 Stores and 11 Departments audited.	&nbsp;8 Sub-Counties , 25 Schools ,4 Health Centres and 2 Hospitals ( 1 referral and 1 NFP), 5 Stores and 11 Departments audited.	&nbsp;8 Sub-Counties , 25 Schools ,4 Health Centres and 2 Hospitals ( 1 referral and 1 NFP), 5 Stores and 11 Departments audited.	&nbsp;8 Sub-Counties , 25 Schools ,4 Health Centres and 2 Hospitals ( 1 referral and 1 NFP), 5 Stores and 11 Departments audited.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,614	2,153	2,153	2,153	2,153
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,614</b>	<b>2,153</b>	<b>2,153</b>	<b>2,153</b>	<b>2,153</b>

**Class Of OutPut: Capital Purchases**

# Vote:545 Nebbi District

FY 2018/19

## Output: 14 82 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	12,968	3,242	3,242	3,242	3,242
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,968</b>	<b>3,242</b>	<b>3,242</b>	<b>3,242</b>	<b>3,242</b>
Wage Rec't:	40,896	10,224	10,224	10,224	10,224
Non Wage Rec't:	8,614	2,153	2,153	2,153	2,153
Domestic Dev't:	12,968	3,242	3,242	3,242	3,242
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>62,477</b>	<b>15,619</b>	<b>15,619</b>	<b>15,619</b>	<b>15,619</b>