
Vote:545 Nebbi District

FY 2019/20

Foreword

The Annual Budget Estimate for financial year 2019/20 is derived from the aspiration of the people of Nebbi district as expressed in the Vision 2040, Second National Development Plan. It provides the link between Government's overall policy and 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 Local Priorities. Accordingly, the Budget process 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 roads, health facilities, schools and bottlenecks. 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 programmes such as the Northern Uganda Peace, Recovery and Development Program (PRDPII), Northern Uganda Social Action Fund (NUSAF3) as well as other sector program. I call upon all stakeholders to embrace the comprehensive Budget and participate fully towards its implementation for the good of our people. Erom William Alenyo District Chairperson/Nebbi



Okaka Geoffrey/Chief Administrative Officer

Vote:545 Nebbi District

FY 2019/20

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
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	<i>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</i>	<i>Staff salaries paid Government MDAs coordinated with the District Government Policies, Programmes and Projects coordinated, monitored and supervised Disasters responses managed National functions and celebrations held Litigation handled Staff salaries, pensions and gratuity paid Staff performance monitored and supervised Physical and performance reports produced and submitted to MDAs DTPC meetings coordinated and chaired Transfers to LLGs</i>	Staff salaries paid Government MDAs coordinated with the District Government Policies, Programmes and Projects coordinated, monitored and supervised Disasters responses managed National functions and celebrations held Litigation handled , Staff salaries, pensions and gratuity paid, Staff performance monitored and supervised Physical and performance reports produced and submitted to MDAs DTPC meetings coordinated and	Staff salaries paid Government MDAs coordinated with the District Government Policies, Programmes and Projects coordinated, monitored and supervised Disasters responses managed National functions and celebrations held Litigation handled , Staff salaries, pensions and gratuity paid, Staff performance monitored and supervised Physical and performance reports produced and submitted to MDAs DTPC meetings coordinated and	Staff salaries paid Government MDAs coordinated with the District Government Policies, Programmes and Projects coordinated, monitored and supervised Disasters responses managed National functions and celebrations held Litigation handled , Staff salaries, pensions and gratuity paid, Staff performance monitored and supervised Physical and performance reports produced and submitted to MDAs DTPC meetings coordinated and	Staff salaries paid Government MDAs coordinated with the District Government Policies, Programmes and Projects coordinated, monitored and supervised Disasters responses managed National functions and celebrations held Litigation handled , Staff salaries, pensions and gratuity paid, Staff performance monitored and supervised Physical and performance reports produced and submitted to MDAs DTPC meetings coordinated and

Vote:545 Nebbi District

FY 2019/20

	on litigation Member associations subscribed to Funds to LLGs transferred DTPC meeting coordinated and held Meetings Monitoring Supervision Mentoring Coordination Controlling	<i>litigation Member associations subscribed to 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</i>	<i>madeMeetings, Monitoring, Supervision, Mentoring, Appraisal, Coordination, Technical support and backstopping, reporting.</i>	chaired Transfers to LLGs made	coordinated and chaired Transfers to LLGs made	chaired Transfers to LLGs made	chaired Transfers to LLGs made
Wage Rec't:	52,163	39,122	49,173	12,293	12,293	12,293	12,293
Non Wage Rec't:	123,830	92,872	63,610	15,903	15,903	15,903	15,903
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	175,993	131,994	112,783	28,196	28,196	28,196	28,196

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>15Identification of unfilled post Declaration of vacancies Submission to District Service Commission (DSC)75% of LG established posts filled</i>	0377% of LG established posts filled	0379% of LG established posts filled	0483% of LG established posts filled	0587% of LG established posts filled
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Vote:545 Nebbi District

FY 2019/20

%age of pensioners paid by 28th of every month	<i>98Submission of files Payroll validation Processing of payment 98% of the pensions paid by 28th of every monthly</i>	9898% of the pensions paid by 28th of every monthly	9898% of the pensions paid by 28th of every monthly	9898% of the pensions paid by 28th of every monthly	9898% of the pensions paid by 28th of every monthly
%age of staff appraised	<i>98Agreeing on performance outputs Filling the appraisal and performance contracts 98% staff appraised</i>	9898% staff appraised	9898% staff appraised	9898% staff appraised	9898% staff appraised
%age of staff whose salaries are paid by 28th of every month	<i>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</i>	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

Vote:545 Nebbi District

FY 2019/20

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	<i>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</i>	<i>All decisions of the DSC implemented Approved organizational structure implemented Salary and pensions payroll managed Human Resource Information System managed Performance initiatives coordinated Technical support on Human resource policies, plans and regulations provided to management Employees relations managed Training Management Committee meetings held Meetings, trainings, workshops and seminars, supervision, mentoring, assessment, reporting</i>	All decisions of the DSC implemented Approved organizational structure implemented Salary and pensions payroll managed Human Resource Information System managed Performance initiatives coordinated Technical support on Human resource policies, plans and regulations provided to management Employees relations managed Training Management Committee meeting held	All decisions of the DSC implemented Approved organizational structure implemented Salary and pensions payroll managed Human Resource Information System managed Performance initiatives coordinated Technical support on Human resource policies, plans and regulations provided to management Employees relations managed Employees relations managed Training Management Committee meeting held	All decisions of the DSC implemented Approved organizational structure implemented Salary and pensions payroll managed Human Resource Information System managed Performance initiatives coordinated Technical support on Human resource policies, plans and regulations provided to management Employees relations managed Training Management Committee meeting held	All decisions of the DSC implemented Approved organizational structure implemented Salary and pensions payroll managed Human Resource Information System managed Performance initiatives coordinated Technical support on Human resource policies, plans and regulations provided to management Employees relations managed Training Management Committee meeting held
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Wage Rec't:	665,331	498,998	731,985	182,996	182,996	182,996	182,996
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Vote:545 Nebbi District

FY 2019/20

<i>Non Wage Rec't:</i>	3,488,996	2,616,745	3,975,724	993,931	993,931	993,931	993,931
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,154,327	3,115,743	4,707,709	1,176,927	1,176,927	1,176,927	1,176,927

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			1Meetings, documentation, reporting, dissemination One capacity building and capacity plan in place	1One capacity building and capacity plan in place	1Capacity building and capacity plan implemented	1Capacity building and capacity plan implemented	1Capacity building and capacity plan implemented
No. (and type) of capacity building sessions undertaken			19Training, workshop and seminars 5 staff sponsored for Career Development 10 Generic training done 4 Discretionary training done	9Career Development training for 5 staff conducted 3 Generic training conducted 1 Discretionary training done	43 Generic training conducted 1 Discretionary training done	32 Generic training conducted 1 Discretionary training done	32 Generic training conducted 1 Discretionary training done
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	District Communication Strategy developed Radio talk shows conducted Radio programmes produced and aired Internal media maintained (public	District Communication Strategy developed Social media platform for the district maintained District website domain hosted District website	Staff salaries paid Radio talk shows conducted Technical support on media and communication, policies and regulations provided to	Radio talk show conducted Technical support on media and communication, policies and regulations provided to management	Radio talk show conducted Technical support on media and communication, policies and regulations provided to management	Radio talk show conducted Technical support on media and communication, policies and regulations provided to management	Radio talk show conducted Technical support on media and communication, policies and regulations provided to management
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Vote:545 Nebbi District

FY 2019/20

	<p>notices, newsletters, IECs etc)</p> <p>Social media platform for the district maintained</p> <p>District website domain hosted</p> <p>District website updated and maintained</p> <p>Press releases and statements issued</p> <p>Press briefings and conferences held</p> <p>Media houses coordinated with the district</p> <p>Radio programmes produced and aired</p> <p>Internal media maintained</p> <p>Technical guidance on media related matters provided to management</p> <p>Holding of press conferences and briefings</p> <p>Documentation and profiling</p> <p>Posting of public notice boards</p> <p>Developing of media contact</p> <p>Press cutting</p> <p>Website and social media updating</p>	<p>updated and maintained</p> <p>Publicity to Government and Council Policies, Programmes and Projects provided</p> <p>Press releases and statements issued</p> <p>Press briefings and conferences held</p> <p>Media houses coordinated with the district</p> <p>Radio programmes produced and aired</p> <p>Internal media maintained</p> <p>Technical guidance on media related matters provided</p> <p>Social media platform for the district maintained</p> <p>District website domain hosted</p> <p>District website updated and maintained</p> <p>Press releases and statements issued</p>	<p>management</p> <p>Media houses coordinated</p> <p>Publicity to the district provided</p> <p>District Information Resource Centre managed</p> <p>District website, email and social media maintained and updated</p> <p>Public Relations managed</p> <p>Press conferences and briefings conducted</p> <p>Press statements issued</p> <p>Radio talk show, advertising, website and media update, press conferences and briefings, meetings, monitoring, supervision, content production</p>	<p>Media houses coordinated</p> <p>Publicity to the district provided</p> <p>District Information Resource Centre managed</p> <p>District website, email and social media maintained and updated</p> <p>Public Relations managed</p> <p>Press conferences and briefings conducted</p> <p>Press statements issued</p>	<p>Media houses coordinated</p> <p>Publicity to the district provided</p> <p>District Information Resource Centre managed</p> <p>District website, email and social media maintained and updated</p> <p>Public Relations managed</p> <p>Press conferences and briefings conducted</p> <p>Press statements issued</p>	<p>Media houses coordinated</p> <p>Publicity to the district provided</p> <p>District Information Resource Centre managed</p> <p>District website, email and social media maintained and updated</p> <p>Public Relations managed</p> <p>Press conferences and briefings conducted</p> <p>Press statements issued</p>	<p>Media houses coordinated</p> <p>Publicity to the district provided</p> <p>District Information Resource Centre managed</p> <p>District website, email and social media maintained and updated</p> <p>Public Relations managed</p> <p>Press conferences and briefings conducted</p> <p>Press statements issued</p>
Wage Rec't:	9,575	7,182	9,529	2,382	2,382	2,382	2,382
Non Wage Rec't:	11,000	8,250	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:		
Payroll printed and displayed on the notice boards		<i>Payroll printed and displayed on the notice boards</i>
Pay slips printed and distributed to staff		<i>Pay slips printed and distributed to staff</i>
Receiving of requests to be made in the payroll		<i>Payroll printed and displayed on the notice boards</i>
Filling pay change reports		<i>Pay slips printed and distributed to staff</i>
Data entry		
Receiving of the final payroll		

Vote:545 Nebbi District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,950	7,463	9,950	2,488	2,488	2,488	2,488
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,950	7,463	9,950	2,488	2,488	2,488	2,488

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>5Workshops and seminars 5% of the staff trained in record management. The training will involve record staff and office support staff across departments</i>	00N/A	00N/A	055% of the staff trained in record management. The training will involve record staff and office support staff across departments	00N/A
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Non Standard Outputs:

Correspondences received and disseminated Records updated and kept Files updated and maintained Letters received and posted Staff files updated New files created Old files closed Record centre maintained Procurement of files Filling Coding Closure of files Creation of files	<i>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</i>	<i>Staff salaries paid Correspondences received and disseminated Records kept and updated Files updated and maintained Letter received and posted Staff files updated New files created Old files closed Record Centre maintained Record management policies, procedures and regulation implemented Records process and accessed Referencing, coding, listing, archiving, sorting and posting</i>	Staff salaries paid Correspondences received and disseminated Records kept and updated Files updated and maintained Letter received and posted Staff files updated New files created Old files closed Record Centre maintained Record management policies, procedures and regulation implemented Records process and accessed	Staff salaries paid Correspondences received and disseminated Records kept and updated Files updated and maintained Letter received and posted Staff files updated New files created Old files closed Record Centre maintained Record management policies, procedures and regulation implemented Records process and accessed	Staff salaries paid Correspondences received and disseminated Records kept and updated Files updated and maintained Letter received and posted Staff files updated New files created Old files closed Record Centre maintained Record management policies, procedures and regulation implemented Records process and accessed	Staff salaries paid Correspondences received and disseminated Records kept and updated Files updated and maintained Letter received and posted Staff files updated New files created Old files closed Record Centre maintained Record management policies, procedures and regulation implemented Records process and accessed	
Wage Rec't:	12,010	9,008	23,546	5,887	5,887	5,887	5,887

Vote:545 Nebbi District

FY 2019/20

<i>Non Wage Rec't:</i>	5,000	3,750	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,010	12,758	26,546	6,637	6,637	6,637	6,637

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	<i>Local Service Tax collections transferred to LLGsLocal Service Tax collections transferred to LLGs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	39,490	29,617	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	39,490	29,617	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	0N/A	0N/A	0N/A	0N/A	0N/A
No. of computers, printers and sets of office furniture purchased	5Sourcing of service provider, verification and distribution 1 computer, 1 printer and 5 sets of furniture procured	0N/A	0N/A	71 computer, 1 printer and 5 sets of furniture procured	0N/A

Vote:545 Nebbi District

FY 2019/20

No. of existing administrative buildings rehabilitated			3Sourcing of contractor, monitoring, supervision, commissioning Registry completed and District Service Commission Office rehabilitated	0N/A	0N/A	3Registry, Record Centre and District Service Commission Office rehabilitated	0N/A
No. of motorcycles purchased			N/AN/A				
No. of solar panels purchased and installed			00N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased			Sourcing of contractor, monitoring, supervisionOne vehicle repaired				
Non Standard Outputs:	N/AN/A	N/AN/A	NUSAF 3 sub project funds transferred NUSAF 3 sub projects implemented Project generation, appraisals, funds transfers, monitoring, supervision, reporting.	NUSAF 3 sub project funds transferred NUSAF 3 sub projects implemented	NUSAF 3 sub project funds transferred NUSAF 3 sub projects implemented	NUSAF 3 sub project funds transferred NUSAF 3 sub projects implemented	NUSAF 3 sub project funds transferred NUSAF 3 sub projects implemented
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,514,638	1,135,977	2,431,375	607,844	607,844	607,844	607,844
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,514,638	1,135,977	2,431,375	607,844	607,844	607,844	607,844
Wage Rec't:	739,079	554,310	814,233	203,558	203,558	203,558	203,558
Non Wage Rec't:	3,680,265	2,760,197	4,056,784	1,014,196	1,014,196	1,014,196	1,014,196
Domestic Dev't:	1,514,638	1,135,977	2,481,375	620,344	620,344	620,344	620,344
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	5,933,982	4,450,483	7,352,391	1,838,098	1,838,098	1,838,098	1,838,098

Vote:545 Nebbi District

FY 2019/20

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Vote:545 Nebbi District

FY 2019/20

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report				2019-08-31. preparation of quarterly performance reportsAnnual performance report submitted	2019-09-28Annual performance report submitted	2019-09-28Annual performance report submitted	2019-09-28Annual performance report submitted	2019-09-28Annual performance report submitted
Non Standard Outputs:				1. salaries paid 2. Vehicle procured 3. coordination done1.salaries 2. management letter responded to 3. exist meeting attended 3. ICPAU membership paid 6 Reports prepared and submitted to line Ministry and Key stakeholdersRecord keeping and reporting	Annual performance report submitted	Annual performance report submitted	Annual performance report submitted	Annual performance report submitted
1. Audit queries responded								
2. Wages paid								
3. ICPAU membership requirement complied with								
4. Motor vehicle procured1 .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:		231,827	173,870	231,827	57,957	57,957	57,957	57,957
Non Wage Rec't:		24,000	18,000	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		255,827	191,870	247,827	61,957	61,957	61,957	61,957

Output: 14 81 02Revenue Management and Collection Services

Vote:545 Nebbi District

FY 2019/20

Value of Hotel Tax Collected	10000000Selected HotelsSelected Hotels	25000000Selected Hotels	25000000Selected Hotels	25000000Selected Hotels	25000000Selected Hotels
Value of LG service tax collection	1. carrying out Enumerations and Assessment 2. inspection of employers payment records to ensure LST are deducted and remitted. 1.95% of local service tax assessed is collected				
Value of Other Local Revenue Collections	1. carrying out Enumeration and Assessment 2. Carrying out continues tax education (mobilization) 3. Holding of quarterly LR performance meetings 4. supporting LLGs in collection and enforcement1. 85% of other LR collected				

Vote:545 Nebbi District

FY 2019/20

Non Standard Outputs:	N/AN/A		<i>1. training of revenue collectors done.. 2. Q1 meeting with revenue collectors held 3. revenue data base updated and master data submitted to MoLG</i>	<i>Revenue collected from other revenue sourcesRevenue mobilization, collection, assessment and registration</i>	Locally generated revenue collected in all the 8 sub counties on average of 80 million shillings per Quarter.	Locally generated revenue collected in all the 8 sub counties on average of 80 million shillings per Quarter.	Locally generated revenue collected in all the 8 sub counties on average of 80 million shillings per Quarter.	Locally generated revenue collected in all the 8 sub counties on average of 80 million shillings per Quarter.
			<i>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</i>					
<i>Wage Rec't:</i>	0	0		0	0	0	0	0
<i>Non Wage Rec't:</i>	32,880	24,660		32,500	8,125	8,125	8,125	8,125
<i>Domestic Dev't:</i>	0	0		0	0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0	0
Total For KeyOutput	32,880	24,660		32,500	8,125	8,125	8,125	8,125

Output: 14 81 05LG Accounting Services

Vote:545 Nebbi District

FY 2019/20

Date for submitting annual LG final accounts to Auditor General

2019-08-311.
preparing bank reconciliation statements
2. Journalizing of bank charges and transfers from General fund a/c to LR collection a/c in BoU and transfers of UWEP and YLP from recovery a/cs to MoGLSD
3. preparation of periodic (monthly and quarterly) financial statements
District Final Accounts prepared and submitted

2019-08-31District Final Accounts prepared and submitted

2019-08-31District Final Accounts prepared and submitted

2019-08-31District Final Accounts prepared and submitted

2019-08-31District Final Accounts prepared and submitted

Non Standard Outputs:

1. LLGs supported in proper financial management practices
1. Support visits to LLGs
2. Mentoring and Hands on training
3. Benchmarking

Financial transaction conducted on Integrated Financial Management System on line
Record keeping and payments done

Verification, Accounting and Reporting as required by Law and ensure timely response to Audit management letters.

Verification, Accounting and Reporting as required by Law and ensure timely response to Audit management letters.

Verification, Accounting and Reporting as required by Law and ensure timely response to Audit management letters.

Verification, Accounting and Reporting as required by Law and ensure timely response to Audit management letters.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,114	12,086	13,846	3,461	3,461	3,461	3,461
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	16,114	12,086	13,846	3,461	3,461	3,461	3,461

Vote:545 Nebbi District

FY 2019/20

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:

			<i>Supply of fuel for Generator and maintenance and repair of Generator</i>	Supply of fuel for Generator and maintenance and repair of Generator	Supply of fuel for Generator and maintenance and repair of Generator	Supply of fuel for Generator and maintenance and repair of Generator	Supply of fuel for Generator and maintenance and repair of Generator
			<i>Supply of new Server and maintenance of server room Supply of stationery assorted.Repair, purchase of fuel and stationery</i>	Supply of new Server and maintenance of server room Supply of stationery assorted.	Supply of new Server and maintenance of server room Supply of stationery assorted.	Supply of new Server and maintenance of server room Supply of stationery assorted.	Supply of new Server and maintenance of server room Supply of stationery assorted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	40,000	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000

Vote:545 Nebbi District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	N/A		<i>Support to Budget process of laying budget before the Council and approval of final budget by CouncilCouncil meeting conducted</i>	Support to Budget process of laying budget before the Council and approval of final budget by Council	Support to Budget process of laying budget before the Council and approval of final budget by Council	Support to Budget process of laying budget before the Council and approval of final budget by Council	Support to Budget process of laying budget before the Council and approval of final budget by Council
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	30,170	22,627	43,922	10,980	10,980	10,980	10,980
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,170	22,627	43,922	10,980	10,980	10,980	10,980

Output: 14 81 75Vehicles and Other Transport Equipment

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	170,000	127,500	0	0	0	0	0
Total For KeyOutput	170,000	127,500	0	0	0	0	0
Wage Rec't:	231,827	173,870	231,827	57,957	57,957	57,957	57,957
Non Wage Rec't:	72,994	54,746	102,346	25,586	25,586	25,586	25,586
Domestic Dev't:	30,170	22,627	43,922	10,980	10,980	10,980	10,980
External Financing:	170,000	127,500	0	0	0	0	0
Total For WorkPlan	504,992	378,744	378,094	94,524	94,524	94,524	94,524

Vote:545 Nebbi District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Adminstration services</i>							
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	<i>Hold 1 Council, 1 Committee, 3 DEC and 1 Business Committee MeetingHold 2 Council, 2 Committee, 3 DEC and 2 Business Committee Meetings</i>	<i>4 Council, 4 Committee, 4 Business Committee and 12 DEC meetings held. Minutes of the various Committee meetings produced.Hold 4 Council, 4 Committee, 4 Business Committee and 12 DEC meetings to approve work plan, and budget, discuss reports and make laws Production of Minutes of the various committee meetings</i>	1Council, 1 Committee, 1 Business Committee and 3 DEC meetings held.	1Council, 1 Committee, 1 Business Committee and 3 DEC meetings held.	1Council, 1 Committee, 1 Business Committee and 3 DEC meetings held.	1Council, 1 Committee, 1 Business Committee and 3 DEC meetings held.
<i>Wage Rec't:</i>	206,903	155,178	206,930	51,733	51,733	51,733	51,733
<i>Non Wage Rec't:</i>	64,829	48,621	25,524	6,381	6,381	6,381	6,381
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	271,732	203,799	232,454	58,113	58,113	58,113	58,113
<i>Output: 13 82 02LG procurement management services</i>							

Vote:545 Nebbi District

FY 2019/20

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**

**Adverts for bids
published
Contracts
Committee and
Evaluation
Committee
meetings held
Tenders awarded
Quarterly reports
submitted Normal
Office
Routine Advertising
bid notices Hold 4
Contracts
Committee and 4
Evaluation
Committee
meetings Award
tenders quarterly
Submit quarterly
reports Normal
office routine**

Adverts for bids
published
Contracts
Committee and
Evaluation
Committee
meetings held
Tenders awarded
Quarterly reports
submitted
Normal Office
Routine

Adverts for bids
published
Contracts
Committee and
Evaluation
Committee
meetings held
Tenders awarded
Quarterly reports
submitted
Normal Office
Routine

Adverts for bids
published
Contracts
Committee and
Evaluation
Committee
meetings held
Tenders awarded
Quarterly reports
submitted
Normal Office
Routine

Adverts for bids
published
Contracts
Committee and
Evaluation
Committee
meetings held
Tenders awarded
Quarterly reports
submitted
Normal Office
Routine

Wage Rec't:	21,977	16,483	21,977	5,494	5,494	5,494	5,494
Non Wage Rec't:	13,823	10,367	4,571	1,143	1,143	1,143	1,143
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,800	26,850	26,548	6,637	6,637	6,637	6,637

Output: 13 82 03LG staff recruitment services

Vote:545 Nebbi District

FY 2019/20

Non Standard Outputs:

To hold 4 regular DSC meetings and handle all submissionsAppoint ment, 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 receivedHold 1 DSC Meeting and handle submissions received	4 DSC sittings to handle matters of appointments (appoint, confirm, promote, discipline) 2 Advertisement for vacant positions published Quarterly reports submitted Normal Office routine Hold 4 DSC meetings to handle matters of appointment (appoint, confirm, promote, discipline Publish 2 advertisement for vacant posts Submit quarterly reports Normal Office routine	1 DSC sittings to handle matters of appointments (appoint, confirm, promote, discipline) Quarterly reports submitted Normal Office routine	1 DSC sittings to handle matters of appointments (appoint, confirm, promote, discipline) 1 Advertisement for vacant positions published Quarterly reports submitted Normal Office routine	1 DSC sittings to handle matters of appointments (appoint, confirm, promote, discipline) Quarterly reports submitted Normal Office routine	1 DSC sittings to handle matters of appointments (appoint, confirm, promote, discipline) 1 Advertisement for vacant positions published Quarterly reports submitted Normal Office routine
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Wage Rec't:	51,636	38,727	51,636	12,909	12,909	12,909	12,909
Non Wage Rec't:	48,153	36,115	53,040	13,260	13,260	13,260	13,260
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	99,789	74,842	104,676	26,169	26,169	26,169	26,169

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

400Registering land applications

100Land applications registered

100Land applications registered

100Land applications registered

100Land applications registered

Revision of compensation ratesLand applications registered

Compensation rates revised

Vote:545 Nebbi District

FY 2019/20

No. of Land board meetings			Hold 4 Land Board meetings					
			Approve land applicationsLand Board meetings held					
			Land title applications approved					
Non Standard Outputs:	To Sensitize communities on land mattersRadio Talk shows, Community awareness on land matters	One Sensitization of communities on land matters conductedOne Sensitization of communities on land matters conducted	Land Board meeting minutes produced Workplan, budget and quarterly reports produced and submitted Sensitization meetings in 8 LLGs held Normal Office routine Production of Land Board Meetings Minutes Production and submission of workplan, budget and quarterly reports Hold sensitization meetings in 8 LLGs Normal office routine	Land Board meeting minutes produced Workplan, budget and quarterly reports produced and submitted Sensitization meetings in 8 LLGs held Normal Office routine	Land Board meeting minutes produced Workplan, budget and quarterly reports produced and submitted Sensitization meetings in 8 LLGs held Normal Office routine	Land Board meeting minutes produced Workplan, budget and quarterly reports produced and submitted Sensitization meetings in 8 LLGs held Normal Office routine	Land Board meeting minutes produced Workplan, budget and quarterly reports produced and submitted Sensitization meetings in 8 LLGs held Normal Office routine	
	Wage Rec't:	10,823	8,117	10,797	2,699	2,699	2,699	2,699
	Non Wage Rec't:	7,502	5,626	7,110	1,777	1,777	1,777	1,777
	Domestic Dev't:	0	0	5,000	1,250	1,250	1,250	1,250
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	18,325	13,743	22,907	5,727	5,727	5,727	5,727

Output: 13 82 05LG Financial Accountability

Vote:545 Nebbi District

FY 2019/20

No. of Auditor Generals queries reviewed per LG			Hold 4 PAC meetings				
			Examination of Internal Auditor's report and other commission of inquiry4 PAC meetings held				
			Internal Auditor Generals report and other Commission of inquiry examined				
No. of LG PAC reports discussed by Council			Presentation of LLG and District based reports for discussion by CouncilLLG PAC reports and district bades reports presented to Council				
Non Standard Outputs:	Production of reports and Normal Office operationsDiscussion of district based reports and presentation to council	One Quarterly report producedOne Quarterly report produced	Normal Office routineNormal Office routine	Normal Office routine work	Normal Office routine work	Normal Office routine work	Normal Office routine work
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,468	10,851	13,712	3,428	3,428	3,428	3,428
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,468	10,851	13,712	3,428	3,428	3,428	3,428

Vote:545 Nebbi District

FY 2019/20

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	<i>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.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,288	15,966	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	21,288	15,966	0	0	0	0	0	0

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	<i>Monitor Government programs, scrutinize budget and expenditure of departments and report to councilMonitor Government programs, scrutinize budget and expenditure of departments and report to council</i>	<i>Departmental workplan, budget and expenditure scrutinized and reported to Council Exgratia paid to Coucillors Government programs monitoredScrutize departmental workplan, budget and expenditure and report to council Pay Exgratia to Councillors Monitor government programs</i>	Departmental work plan, budget and expenditure scrutinized and reported to Council Ex-Gratia paid to Councillors Government programs monitored	Departmental work plan, budget and expenditure scrutinized and reported to Council Ex-Gratia paid to Councillors Government programs monitored	Departmental work plan, budget and expenditure scrutinized and reported to Council Ex-Gratia paid to Councillors Government programs monitored	Departmental work plan, budget and expenditure scrutinized and reported to Council Ex-Gratia paid to Councillors Government programs monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:545 Nebbi District

FY 2019/20

<i>Non Wage Rec't:</i>	187,016	140,262	208,304	52,076	52,076	52,076	52,076
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	187,016	140,262	208,304	52,076	52,076	52,076	52,076
<i>Wage Rec't:</i>	291,340	218,505	291,340	72,835	72,835	72,835	72,835
<i>Non Wage Rec't:</i>	357,078	267,808	312,260	78,065	78,065	78,065	78,065
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	648,417	486,313	608,600	152,150	152,150	152,150	152,150

Vote:545 Nebbi District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Quarterly planning and staff meetings
DARSTs inclusive held at district headquarter Nebbi;
Capacity of extension workers strengthened;
Agricultural extension service supervised in the district; Tours and field visits to ZARDIs and other innovative areas organized; value chain for at least 2 commodities developed; national workshops and training courses attended; extension service supervised in the Lower Local Governments of Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi, Ndhew and Erussi; and Vehicles and office equipment maintainedOrganiz

Quarterly planning and staff meetings DARSTs; Capacity of extension workers, field visits to ZARDIs and other innovative areas organized; value chain for at least 2 commodities and office equipment maintainedQuarterly planning and staff meetings DARSTs; Capacity of extension workers, field visits to ZARDIs and other innovative areas organized; value chain for at least 2 commodities and office equipment maintained

Vote:545 Nebbi District

FY 2019/20

	e quarterly planning and staff meetings DARSTs inclusive at district headquarter; Organize capacity building workshops for staff at district level; quarterly technical supervision of agricultural extension services; tours, field visits for extension workers to ZARDIs and other innovative areas/agricultural shows; coordinate commodity value chain and platforms; attend national workshops and training courses and supervise and monitor agricultural extension services in the Lower Local governments of Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi, Ndhew and Erussi; and Maintain vehicles and office equipment						
Wage Rec't:	491,369	368,526	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	491,369	368,526	0	0	0	0	0

Vote:545 Nebbi District

FY 2019/20

Class Of OutPut: Lower Local Services

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	<i>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</i>	<i>Agricultural extension services provided through farmers trainings on the best practices, technology demonstrations, exchange visits, field days, farmers field visits for on-spot technical advice in Nebbi, Nyaravur, Atego, Ndhew, Erussi, Parombo, Akworo and Kucwiny sub counties. Framers and farmer group registration conducted in all the above Sub counties (Nebbi, Nyaravur, Atego, Ndhew, Erussi, Parombo, Akworo, Kcwinny), Crop and livestock disease surveillance conducted in all the mentioned LLGs above, Modal farmers supported in one parish in each of all the 8 LLGs, Cattle crushes constructed for disease control in Nyaravur and Kucwiny sub counties, Agricultural data collected in all the 8 LLGs, Post harvest handling</i>	Agricultural extension services provided through farmers trainings on the best practices, technology demonstrations, exchange visits, field days, farmers field visits for on-spot technical advice in Nebbi, Nyaravur, Atego, Ndhew, Erussi, Parombo, Akworo and Kucwiny sub counties. Framers and farmer group registration conducted in all the above Sub counties (Nebbi, Nyaravur, Atego, Ndhew, Erussi, Parombo, Akworo, Kcwinny), Crop and livestock disease surveillance conducted in all the mentioned LLGs above, Modal farmers supported in one parish in each of all the 8 LLGs, Cattle crushes constructed for disease control in Nyaravur and Kucwiny sub counties, Agricultural data collected in all the 8 LLGs, Post harvest handling
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Vote:545 Nebbi District

FY 2019/20

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.

*all the LLGs in the
district that is
Akwo, Parombo,
Nyaravur,
Kucwiny, Atego,
Nebbi, Ndhew and
Erussi. farmers
advised and
trained.*

*and value addition
support to farmers,
Framer groups
developed in
Agribusiness.Provi
sion of agricultural
extension services
through farmers
trainings,
technology
demonstrations,
exchange visits,
field days, farmers
visits for technical
advice in Nebbi,
Nyaravur, Atego,
Erussi, Parombo,
Akwo, and
Kucwiny sub
counties,
Registration of
farmers and farmer
groups in all the
LLGs(Nebbi,
Atego, Nyaravur,
Ndhew, Erussi,
Parombo, Akwo
Kucwiny), Conduct
pest and disease
surveillance in all
the 8 LLGs,
Support modal
farmers in a parish
in each Sub county,
Agricultural data
collection in all the
8LLGs, Support
farmers in post
harvest handling
and value addition.
Training of farmer
groups on
Agribusiness.*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	134,102	100,576	94,600	23,650	23,650	23,650	23,650
Domestic Dev't:	210,262	157,696	0	0	0	0	0

Vote:545 Nebbi District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	344,364	258,272	94,600	23,650	23,650	23,650	23,650

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 for staff capacity building, 4 quarterly joint technical supervision conducted by DPMO & SMSs, Organize 4 exposure visits for SMSs, Organize 2



Vote:545 Nebbi District

FY 2019/20

			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.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	91,311	68,483	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	91,311	68,483	0	0	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

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
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Vote:545 Nebbi District

FY 2019/20

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



Vote:545 Nebbi District

FY 2019/20

	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 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	0	0	0
Non Wage Rec't:	5,564	4,173	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0

Vote:545 Nebbi District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,564	4,173	0	0	0	0	0

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.Establ ish 2 demonstration modern fish ponds in Nebbi and Ndhew; Train 120 fish farmers on	2 demonstration fish ponds constructed in Nebbi sub county/Nebbi Municipality,3 old ponds rehabilitated in Erussi, Ndhew & Kucwiny, 4 modal fish farmers supported with inputs, 60 fish farmers trained in Erussi, Ndhew & Nebbi, fish farmers followed up and advised, Coordination visits quarterly made to MAAIF, Computer consumables supplied for office use, Stationery and internet services suppliedConstructi on and stocking of demonstration fish ponds, De-silting, repairing and stocking old demonstration fish ponds, Supporting modal fish farmers with critical inputs,Training fish farmers on recommended farming practices,Follow up visits to fish farmers for technical support,	1 old ponds rehabilitated in Erussi, 1 modal fish farmer supported with inputs, 20 fish farmers trained in Erussi, fish farmers followed up and advised, 1 Coordination visit made to MAAIF, Computer consumables supplied for office use, Stationery and internet services supplied	1 demonstration fish pond constructed in Nebbi and,1 old ponds rehabilitated in Ndhew, 1 modal fish farmer supported with inputs, 20 fish farmers trained in Ndhew, fish farmers followed up and advised, 1 coordination visits made to MAAIF, Computer consumables supplied for office use, Stationery and internet services supplied	1 demonstration fish pond constructed in Nebbi Municipality ,1 old pond rehabilitated in Kucwiny Sub county, 1 modal fish farmer supported with inputs, 20 fish farmers trained in, fish farmers followed up and advised, Coordination visits quarterly made to MAAIF, Computer consumables supplied for office use, Stationery and internet services supplied	1 old ponds rehabilitated in Erussi, Ndhew & Kucwiny, 1 modal fish farmers supported with inputs, fish farmers followed up and advised, 1Coordination visit made to MAAIF, Computer consumables supplied for office use, Stationery and internet services supplied
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Vote:545 Nebbi District

FY 2019/20

	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 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.		<i>Coordination visit to MAAIF & other agencies, supply of office stationery, computer consumables and provision of internet services for information and communication</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,322	3,992	8,674	2,169	2,169	2,169	2,169	2,169
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,322	3,992	8,674	2,169	2,169	2,169	2,169	2,169

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	<i>Mobile clinic operation conducted in all the LLGs. Upland rice production promoted in Ndhew and</i>	<i>4 Demonstration contour bands constructed for soil and water conservation in Ndhew and Erussi, mobile plant clinic</i>	1 Demonstration contour bands constructed for soil and water conservation in Ndhew and Erussi, mobile plant clinic	laboratory operations conducted in all LLGs, 1 solar powered water pump procured for demonstration,	Coordination visits to MAAIF made quarterly and extension services supervised on routine basis and workshops	Coordination visits to MAAIF made quarterly and extension services supervised on routine basis and workshops
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Vote:545 Nebbi District

FY 2019/20

Akworo. Demonstration contour bands for soil and water conservation constructed in Ndhew and Erussi. Upland rice production promoted in Ndhew 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.	<i>Parombo. Inspection and certification of aggro-inputs 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 visit to farmers made. Coordination visits made to MAAIF/NARO. Assorted stationery supplied 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 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</i>	<i>laboratory operations conducted in all LLGs, 1 solar powered water pump procured for demonstration, Pheromone trap procured for fruit fly control in citrus and mangoes, Upland rice production promoted in Ndhew and Parombo, 16 modal farmers supported with agricultural inputs in all the LLGs,Training of coffee, Chia, Citrus/Mango farmers on the best agronomic practices in all LLGs, conduct crop pest and disease surveillance in all the LLGs, Crop data collected in 2 seasons from all the LLGs, Office stationery & internet access supplied, 1 motorcycle maintained, coordination visits to MAAIF made quarterly and extension services supervised on routine basis and workshops attendedEstablish demonstration contour bands for soil and water</i>	Pheromone trap procured for fruit fly control in citrus and mangoes, Upland rice production promoted in Ndhew and Parombo, 16 modal farmers	attended	attended
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Vote:545 Nebbi District

FY 2019/20

<p>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 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</p>	<p><i>up visits to farmers made. Coordination made to MAAIF/NARO. Assorted stationery supplied.</i></p>	<p><i>conservation in Ndhew and Erussi, Supply of solar powered water pump for demonstration on simple irrigation technology, Operate mobile plant clinic laboratory in all LLGs to control crop pests and diseases, Supply pheromone traps for demonstration on control of fruit flies in all the Sub counties, Supply upland rice seeds and distribute to demo farmers in Ndhew and Parombo, support 2 modal farmers with inputs in each sub county, Training farmers on the best agronomic practices of Coffee, Citrus, mangoes and Chia in all the Sub counties, conduct crop pest and disease surveillance in all the LLGs, Crop data collected in 2 seasons from all the LLGs, Office stationery & internet access supplied, 1 motorcycle maintained, coordination visits to MAAIF made quarterly and extension services</i></p>
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Vote:545 Nebbi District

FY 2019/20

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

supervised on routine basis and workshops attendedTwo demonstrations on improved fish farming technology conducted in two LLGs, 1 old fish pond rehabilitated, Fish fingerlings and feeds supplied for demonstration farmers, 30 fish farmers trained on improved farming practices, Fish farmers visited and advised on the best practices, 3 fish harvesting nets supplied for fish farmers groups.Conduct 2 demonstrations on modern fish farming technology, Rehabilitate 1 old fish pond, Supply fish fingerlings and feeds for demonstration farmers, Train 30 fish farmers on best fish farming practices, Make follow up visits to fish farmers and advice, supplying 3 pond harvesting nets for fish farmers groups and carry out office operations.

Vote:545 Nebbi District

FY 2019/20

	h/q.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,912	4,434	14,129	3,532	3,532	3,532	3,532
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,912	4,434	14,129	3,532	3,532	3,532	3,532

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

No. of tsetse traps deployed and maintained	10No. of tsetse traps deployed and maintained	No. of tsetse traps deployed and maintained	2No. of tsetse traps deployed and maintained	2No. of tsetse traps deployed and maintained	2No. of tsetse traps deployed and maintained	4No. of tsetse traps deployed and maintained
Non Standard Outputs:	<p>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,</p>	<p><i>10No. of tsetse traps deployed and maintained</i></p> <p><i>Demonstration on modern bee keeping established in Nebbi Sub County, Modern bee hives supplied for 7 bee farmers, Bee harvesting gears supplied for bee keepers, Api-culture farmers back stopped in the district, data on bee keepers collected, Computer consumables supplied for office use, Assorted stationery and internet services supplied, Bee farmers followed up and on-spot advice provided, Establish demonstrations on modern bee keeping in Nebbi Sub county, Supply of 40 modern bee</i></p>	<p>Api-culture farmers back stopped in the district, data on bee keepers collected, Computer consumables supplied for office use, Assorted stationery and internet services supplied, Bee farmers followed up and on-spot advice provided,</p>	<p>Api-culture farmers back stopped in the district, data on bee keepers collected, Computer consumables supplied for office use, Assorted stationery and internet services supplied, Bee farmers followed up and on-spot advice provided,</p>	<p>Demonstration on modern bee keeping established in Nebbi Sub County, Modern bee hives supplied for 7 bee farmers, Bee harvesting gears supplied for bee keepers, Api-culture farmers back stopped in the district, data on bee keepers collected, Computer consumables supplied for office use, Assorted stationery and internet services supplied, Bee farmers followed up and on-spot advice provided,</p>	<p>Demonstration on modern bee keeping established in Nebbi Sub County, Api-culture farmers back stopped in the district, data on bee keepers collected, Computer consumables supplied for office use, Assorted stationery and internet services supplied, Bee farmers followed up and on-spot advice provided,</p>

Vote:545 Nebbi District

FY 2019/20

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,

hives to support 5 model farmers, Supply of bee harvesting gears for bee farmers, Back stopping bee farmers on routine basis, data collection on agriculture in the district, Supply of computer consumables for office use, Supply of assorted stationery and internet services, Follow up visits to bee farmers in the district.

Vote:545 Nebbi District

FY 2019/20

	stationery and internet for office at the district h/q.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,552	1,914	6,414	1,604	1,604	1,604	1,604
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,552	1,914	6,414	1,604	1,604	1,604	1,604

Output: 01 82 10Vermin Control Services

No of livestock by type using dips constructed	3094827,000 cattle, 2,200 goats and 366 sheep,1360 pigs sprayed in communal crushes in Akworo, Parombo, Nyaravur, Nebbi Atego, Kucwiny, Ndhew, Erussi27,000 cattle, 2,200 goats and 366 sheep,1360 pigs sprayed in communal crushes in Akworo, Parombo, Nyaravur, Nebbi Atego, Kucwiny, Ndhew, Erussi	1500027,000 cattle, 2,200 goats and 366 sheep,1360 pigs sprayed in	1500027,000 cattle, 2,200 goats and 366 sheep,1360 pigs sprayed in	1500027,000 cattle, 2,200 goats and 366 sheep,1360 pigs sprayed in	1500027,000 cattle, 2,200 goats and 366 sheep,1360 pigs sprayed in
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Vote:545 Nebbi District

FY 2019/20

No. of livestock by type undertaken in the slaughter slabs	100002920 Cattle,5728 Goats, 208 Sheep slaughtered in the slaughter slabs in Neebi Municipal Council, Erussi, Parombo, Nyaravur, Kucwiny.2920 Cattle,5728 Goats, 208 Sheep slaughtered in the slaughter slabs in Neebi Municipal Council, Erussi, Parombo, Nyaravur, Kucwiny.	25002920 Cattle,5728 Goats, 208 Sheep slaughtered in the slaughter slabs in Neebi Municipal	25002920 Cattle,5728 Goats, 208 Sheep slaughtered in the slaughter slabs in Neebi Municipal	25002920 Cattle,5728 Goats, 208 Sheep slaughtered in the slaughter slabs in Neebi Municipal	25002920 Cattle,5728 Goats, 208 Sheep slaughtered in the slaughter slabs in Neebi Municipal
No. of livestock vaccinated	28005,000 cattle, 3,000pets and 20,000 poultry vaccinated in Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny, Nebbi, Erussi5,000 cattle, 3,000pets and 20,000 poultry vaccinated in Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny, Nebbi, Erussi	7005,000 cattle, 3,000pets and 20,000 poultry vaccinated in	7005,000 cattle, 3,000pets and 20,000 poultry vaccinated in	7005,000 cattle, 3,000pets and 20,000 poultry vaccinated in	7005,000 cattle, 3,000pets and 20,000 poultry vaccinated in
Non Standard Outputs:	District livestock holding ground rehabilitated, Diary demonstrations on zero grazing established, Boar Billy goats supplied for breeding purposes, Artificial Insemination conducted in cows, Vaccines for rabies, FMD, New castle	Vermin control through community reward approach promoted in the district, Communities sensitized on vermin control in Nebbi, Kucwiny, Atego, Nyaravur, Erussi, Akworo and Parombo, Framers trained on	Vermin control through community reward approach promoted in the district, Communities sensitized on vermin control in Nebbi, Kucwiny, Atego, Framers trained on vermin control using traps,Coordination	Vermin control through community reward approach promoted in the district, Communities sensitized on vermin control in Nyaravur, Erussi, Framers trained on vermin control using traps,Coordination	Vermin control through community reward approach promoted in the district, Coordination visits made to Ministry and other agencies, Uniforms supplied for vermin hunters, stationery and Internet services supplied for office

Vote:545 Nebbi District

FY 2019/20

disease and fowl
pox supplied,
Vaccination
conducted, Gas
cylinders re-filled
to maintain cold
chain, Livestock
disease surveillance
conducted,
Livestock farmers
sensitized,
Veterinary
equipment
supplied,
coordination visits
to MAAIF/NARO
undertaken,
Stationery and
computer
consumables
supplied, inter
access,
Stakeholders
sensitized on
restocking
programme,
Beneficiaries for
restocking animals
selected,
Beneficiaries for
the restocking
animals trained on
management
practices, Techn ical
verification
conducted on
animals delivered
to the district,
Review meeting
conducted.
Rehabilitate1
district Livestock
holding ground at
Agwok in Kucwiny
Sub County,
establish 3 diary
demonstrations on

*vermin control
using
traps,Coordination
visits made to
Ministry and other
agencies, Uniforms
supplied for vermin
hunters, stationery
and Internet
services supplied
for office use,
Technical
supervision
provided for both
staff and farmers
on vermin control. Vermin
tails collected from
communities and
rewarded for each
vermin killed,
Sensitize
communities on
vermin control
through
community
meetings, Training
farmers on vermin
control techniques
of using traps,
Coordination visits
to Ministry and
other Agencies,
supply of uniforms
for vermin staff,
Supervision of field
activities in all the
Sub counties,
Supply stationery
and Internet
services.*

visits made to
Ministry and other
agencies, Uniforms
supplied for vermin
hunters, stationery
and Internet
services supplied
for office use,
Technical
supervision
provided for both
staff and farmers
on vermin control.

traps,Coordination
visits made to
Ministry and other
agencies,
Uniforms supplied
for vermin hunters,
stationery and
Internet services
supplied for office
use, Technical
supervision
provided for both
staff and farmers
on vermin control.

visits made to
Ministry and other
agencies, Uniforms
supplied for vermin
hunters, stationery
and Internet
services supplied
for office use,
Technical
supervision
provided for both
staff and farmers
on vermin control.

use, Technical
supervision
provided for both
staff and farmers
on vermin control.

Vote:545 Nebbi District

FY 2019/20

diary zero grazing units in Nebbi, Erussi, and Ndhew Sub counties, Supply 5 Boar Billy goats for progressive farmers for breeding purposes, conduct artificial insemination in 20 cows in Erussi, Ndhew and Nebbi Sub counties, Supply 28,000 doses of vaccines for FMD, Rabies, Fowl pox and New Castle disease control, conduct livestock disease surveillance in all the LLGs (Akworo, Parombo, Nyaravur, Atego, Ndhew, Erussi and Nebbi), supply veterinary equipment (drenching gun, syringes, vaccine carriers, gum boats, overalls veterinary health certificates), coordination visits to MAAIF/NARO, Refilling 5 gas cylinders for cold chain, Supply stationery and computer consumables, internet access							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,727	2,045	4,500	1,125	1,125	1,125	1,125

Vote:545 Nebbi District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,727	2,045	4,500	1,125	1,125	1,125	1,125

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

<i>5 demonstrations on zero grazing units and pastures established in Ndhew, Erussi, Kucwiny, Nebbi and Nebbi MC,Refregeator supplied for cold maintenance, 10 Billy boar goats supplied for breeding purpose in Nebbi, Akworo and Atego, 2 livestock farmers per sub county supported to upgrade into modal farmers in all the 8 sub counties, Artificial Insemination promoted in cow in Erussi, Ndhew, Nebbi, Atego, Akworo, Paromo and Nebbi MC, Livestock disease surveillance conducted in all the LLGs, Dogs and cats vaccinated against rabies and poultry against New Castle Disease, Fowl pox; Cattle vaccinated against FMD, 15 gas cylinders</i>	1 demonstrations on zero grazing units and pastures established in Ndhew, Erussi, Kucwiny, Nebbi and Nebbi	MC,Refregeator supplied for cold maintenance, 10 Billy boar goats supplied for breeding	Nebbi, Akworo and Atego, 2 livestock farmers per sub county supported to upgrade into modal farmers	Artificial Insemination promoted in cow in Erussi, Ndhew, Nebbi, Atego, Akworo, Paromo and Nebbi MC, Livestock disease surveillance conducted in all the LLGs, Dogs and cats vaccinated against rabies and poultry against New Castle
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Vote:545 Nebbi District

FY 2019/20

refilled for cold chain maintenance at the district, Coordination visits made to MAAIF/NARO, Herd health certificates supplied for animal movement control, Enforce veterinary and public health regulations in the district, National trade show and Wold Food Day celebrations attended, Assorted stationery, computer consumables and internet supplied at district h/qr, Communities sensitized on existing regulations. Establish demonstration zero grazing unit stalls and pastures in Akworo and Nyaravur, Support 2 modal farmers in each of the 8 sub counties, Promote Artificial insemination in 50 cow in Nebbi, Ndhew, Atego, Akworo, Parombo, Erussi, and Nebbi MC, Conduct livestock disease surveillance in all the 8 LLGs, Vaccinate cattle, dogs, cats, poultry birds against major

Vote:545 Nebbi District

FY 2019/20

			<i>disease such as rabies, FMD, NCD, Fowl pox; Refill 15 gas cylinders for cold chain maintenance, Coordination visits to MAAIF and NARO; Supply herd health certificates for animal movement control, Enforce veterinary regulations; Sensitize communities on existing regulations; Participate in national agricultural shows and World Food Day celebrations; Supply assorted stationery, computer consumables and internet services,</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,529	3,382	3,382	3,382	3,382
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	13,529	3,382	3,382	3,382	3,382

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,	<i>Monthly salaries paid to all the production staff for 12 months, Production activities and projects monitored by district</i>	Monthly salaries paid to all the production staff for 12 months, Production activities and projects monitored by district	Value for money audit conducted in all the LLGs, 2 vehicles and 6 motorcycles maintained, 5 new vehicle tyres supplied,	Pesticides supplied for control of Fall Army worm, Coffee shows activities in the district	Quarterly coordination visits made to MAAIF/NARO and other Agencies, Computer consumables,
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Vote:545 Nebbi District

FY 2019/20

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, Atego, Erussi, Ndhew, Parombo, Akworo). Conduct 2 joint

stakeholders in all the 8 subcounties, Value for money audit conducted in all the LLGs, 2 vehicles and 6 motorcycles maintained, 5 new vehicle tyres supplied, Agricultural store furnished with pallets and equipped with digital weighing scale and wheel barrow, Staff capacity building promoted through staff trainings, Field activities jointly supervised by DPO and the SMSs, OWC activities supported and coordinated in the district, Farmers sensitized on the OWC programme in all the LLGs, Pesticides supplied for control of Fall Army worm, Coffee shows activities in the district supported, Quarterly coordination visits made to MAAIF/NARO and other Agencies, Computer consumables, stationery and small office equipment supplied for office

Agricultural store furnished with pallets and equipped with digital weighing scale and wheel barrow, Staff capacity building promoted

stationery and small office equipment supplied for office operations, Office cleanliness

Vote:545 Nebbi District

FY 2019/20

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.

operations, Office cleanliness and equipment maintained, staff welfare maintained all year round, Monthly payment of salaries to staff, for 12 months, Monitoring by district stakeholders in all the 8 sub counties, Support Internal audit in all the 8 LLGs, 2 department vehicles and 6 motorcycles maintained, procuring 5 new vehicle tyres, Procure pallets, digital weighing scale and wheel barrow for equipping stores, training staff on new production skills, DPO and SMSs supervise field activities on regular basis, Coordination of OWC programme in the district, Farmers sensitized on the OWC programme in all the sub counties, Supply pesticides for Fall Army Worm control, Support Coffee show activities in the district, Conduct quarterly coordination visits to MAAIF/NARO

Vote:545 Nebbi District

FY 2019/20

			<i>and other Agencies, Supply computer consumables, stationery, internet access services, maintain office cleanliness, equipment and staff welfare,</i>				
Wage Rec't:	458,834	344,126	882,089	220,522	220,522	220,522	220,522
Non Wage Rec't:	25,485	19,114	33,601	8,400	8,400	8,400	8,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	484,319	363,239	915,690	228,923	228,923	228,923	228,923

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

54km of Community Access Roads to be rehabited under ACDP, Culvert installationCommunity dialogue meetings, re-shaping of the roads, bush clearing , culvert installation

Vote:545 Nebbi District

FY 2019/20

	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	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	66,958	50,218	1,215,860	303,965	303,965	303,965	303,965
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	66,958	50,218	1,215,860	303,965	303,965	303,965	303,965

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Agricultural inputs supplied to Communities and 100 primary	<i>Support to multi-sectoral Food and nutrition project in 100 schools and</i>
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Vote:545 Nebbi District

FY 2019/20

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

Cassava cluster project
Support to multi-sectoral Food and nutrition project in 100 schools and Cassava cluster project

Vote:545 Nebbi District

FY 2019/20

			through training. Project activities monitored by district and sub county stake holders. Project activities reviewed quarterly. Project activities coordinated with MAAIF.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,664,374	1,248,276	1,249,779	312,445	312,445	312,445	312,445	312,445
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,664,374	1,248,276	1,249,779	312,445	312,445	312,445	312,445	312,445

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.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	26,000	19,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	26,000	19,500	0	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:545 Nebbi District

FY 2019/20

Output: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council

1 One sensitization meeting organized for business community in the district, 2 Local Economic Development meetings organized for stake holders at the district. One trade sensitization conference organized at the district and 2 Local Economic Development meetings held at the district

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

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

One grand trade show organized at the district head quarters. Organize one grand trade show for business promotion in the district.

Vote:545 Nebbi District

FY 2019/20

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.		<i>Nebbi MC. 1 trade show organized at the district level</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,600	1,950	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,600	1,950	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Vote:545 Nebbi District

FY 2019/20

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.

Monthly Market data collected from major markets (Nebbi, Payani, Nyaravur and Parombo) and disseminated to the public, Weighing scales verified quarterly in all the trading centers and major markets in the district. Market data collection from major markets (Nebbi, Nyaravur, Payani, Parombo) and disseminating ti the public on monthly basis, Verification of weighing scales in all major trading centers and markets in the district.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	0	0	0	0	0

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

45 mobilization meetings. Parombo, Nyaravur, Erussi, Kucwiny

Vote:545 Nebbi District

FY 2019/20

Non Standard Outputs:

<p>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.</p>	<p><i>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</i></p>	<p><i>Farmer groups mobilized to form producer marketing cooperatives, trained and be registered in Parombo, Atego, Akworo, Kucwiny, Nebbi sub counties, Existing Cooperatives in Nyaravur, Kucwiny, Erussi, Parombo and Nebbi sub counties supervised and back stopped. Mobilization of farmers groups to form producer marketing cooperatives in Parombo, Nyaravur, Atego, Akworo, and Nebbi sub counties, Supervise and back stop the existing cooperative societies in Parombo, Kucwiny, Nyaravur, Nebbi, and Erussi sub counties.</i></p>
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Vote:545 Nebbi District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,220	1,665	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,220	1,665	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:

1 tourist potential site developed in Kucwiny Sub countyMobilization of stakeholders, sensitize them on importance of tourism, structural improvements done at site.

NILNIL

One new tourism site developed in Erussi / Ndhew, Tourism sites in other areas in the district profiled, Existing cultural troop in Kucwiny trained on tourism investments.Training for cultural troop on tourism investment in Kucwiny, Develop one tourism site in Erussi / Ndhew to promote local tourism in the district. Profiling other potential tourism sites in the district.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	800	600	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Vote:545 Nebbi District

FY 2019/20

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.

4 coordination visits made to Ministry for technical support on quarterly basis, 2 Motorcycles maintained, assorted stationery and internet services supplied for office use, staff welfare supported, District stake holders (committee of production and natural resources) monitoring organized.4 quarterly coordination visits to Ministry, Maintenance of 2 motorcycles, supply of assorted stationery and 12 months access to internet services, Monitoring of activities by district stake holders (Committee of Production and Natural resources), and support staff welfare

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,356	4,767	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:545 Nebbi District

FY 2019/20

Total For KeyOutput	6,356	4,767	0	0	0	0	0
<i>Wage Rec't:</i>	950,204	712,651	882,089	220,522	220,522	220,522	220,522
<i>Non Wage Rec't:</i>	194,839	146,129	175,446	43,862	43,862	43,862	43,862
<i>Domestic Dev't:</i>	2,058,905	1,544,173	2,465,639	616,410	616,410	616,410	616,410
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,203,948	2,402,953	3,523,175	880,794	880,794	880,794	880,794

Vote:545 Nebbi District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

Support by Development partakers in health care promotion, maternal and child health developmentComm unity dialogues meetings and mobilization and sensitization

Support by Development partakers in health care promotion, maternal and child health development

Support by Development partakers in health care promotion, maternal and child health development

Support by Development partakers in health care promotion, maternal and child health development

Support by Development partakers in health care promotion, maternal and child health development

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>680,000</i>	170,000	170,000	170,000	170,000
Total For KeyOutput	0	0	<i>680,000</i>	170,000	170,000	170,000	170,000

Output: 08 81 06District healthcare management services

Non Standard Outputs:

<i>Wage Rec't:</i>	1,361,315	1,020,986	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,361,315	1,020,986	<i>0</i>	0	0	0	0

Vote:545 Nebbi District

FY 2019/20

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	0	0	0
Non Wage Rec't:	2,500	1,875	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1500Deployment of midwives in health facilities Supply of suppliesDeliveries conducted in Padwot Midyere, Orussi and Goli HC IV	375Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV	375Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV	375Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV	375Deliveries conducted in Padwot Midyere, Orussi and Goli HC IV
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500Supply of vaccines and injection materials, deployment of health workers and cold chain maintenanceNumber of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV	625Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV	625Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV	625Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV	625Number of children immunised with pentavalent vaccine in Orussi, Padwot Midyere and Goli HC IV

Vote:545 Nebbi District

FY 2019/20

Number of inpatients that visited the NGO Basic health facilities			<i>3695</i> <i>Triaging, clerking, health education, consultations, treating, nursing and dispensing</i> <i>Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV</i>	923Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV	923Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV	923Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV	923Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV
Number of outpatients that visited the NGO Basic health facilities			<i>98350</i> <i>Triaging, clerking, health education, consultations and dispensing</i> <i>Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.</i>	24587Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.	24587Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.	24587Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.	24587Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.
Non Standard Outputs:			<i>Home Improvement campaigns Mobilization and Sensitization</i>	Home Improvement campaigns	Home Improvement campaigns	Home Improvement campaigns	Home Improvement campaigns
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	22,171	16,628	<i>36,227</i>	9,057	9,057	9,057	9,057
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	22,171	16,628	36,227	9,057	9,057	9,057	9,057

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

Vote:545 Nebbi District

FY 2019/20

% age of approved posts filled with qualified health workers

80%*Lobby for recruitment of health workers,advertise for vacant positions, interview health workers and appoint health workersPercentage of approved posts filled in Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna*

80%Percentage of approved posts filled in Parombo,

80%Percentage of approved posts filled in Parombo,

80%Percentage of approved posts filled in Parombo,

80%Percentage of approved posts filled in Parombo,

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

100%*Selection, replacement and training of VHTsPercentage of villages with functional VHTS*

100%Percentage of villages with functional VHTS

100%Percentage of villages with functional VHTS

100%Percentage of villages with functional VHTS

100%Percentage of villages with functional VHTS

No and proportion of deliveries conducted in the Govt. health facilities

3000*Deploying midwives and other health workers, mentoring midwivesNumber 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, Jupanziri,and Jupangira

750Number 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, Jupanziri,and Jupangira

750Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira

Vote:545 Nebbi District

FY 2019/20

No of children immunized with Pentavalent vaccine

5000*Conduct community mobilization and sensitization, distribute vaccines to facilitiesThe 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.

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.

36*Lobby implementing partners and donors to provide training opportunities to health workersNumber 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, 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, 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, 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, Kalowang, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna

Vote:545 Nebbi District

FY 2019/20

Number of inpatients that visited the Govt. health facilities.

7381 *Triaging, diagnosing, health education, mentor ship and nursing Number of inpatients admitted at the Lower level Public facilities: Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,*

1845 Number of inpatients admitted at the Lower level Public facilities: Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,

1845 Number of inpatients admitted at the Lower level Public facilities: Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,

1845 Number of inpatients admitted at the Lower level Public facilities: Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,

1845 Number of inpatients admitted at the Lower level Public facilities: Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,

Number of outpatients that visited the Govt. health facilities.

196700 *Triaging, clerking, consultations and dispensing Number 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*

49175 Number 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

49175 Number 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

49175 Number 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

49175 Number 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

Vote:545 Nebbi District

FY 2019/20

Number of trained health workers in health centers		140Recruitment of Health workersNumber 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		35Number of trained health workers in lower level public facilities: Parombo, Kucwiny, Nyaravur, Paminya, Akworo, Jupanziri, Jupangira, Erussi, Ossi Police Clinic Nebbi, Abongo, Koch, Oweko, Kikobe, Pamaka, Pagwata and Kituna	35Number 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	35Number 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	35Number 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:		Outreaches conducted Community dialogues conductedConduct outreaches to increase access to health services Conduct community dialogue for increased awareness		Home improvement Campaign	Home improvement Campaign	Home improvement Campaign	Home improvement Campaign
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	65,557	49,168	155,569	38,892	38,892	38,892	38,892
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	65,557	49,168	155,569	38,892	38,892	38,892	38,892

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

Vote:545 Nebbi District

FY 2019/20

No of new standard pit latrines constructed in a village			1 Conduct home improvement campaign,VIP latrine constructed at Pamaka HCII	1VIP latrine constructed at Pamaka HCII	1VIP latrine constructed at Pamaka HCII	1VIP latrine constructed at Pamaka HCII	1VIP latrine constructed at Pamaka HCII
No of villages which have been declared Open Deafecation Free(ODF)			50 Conduct home improvement campaign,Villages declared ODF in at least one of the 8 sub-counties	1Villages declared ODF in at least one of the 8 sub-counties	1Villages declared ODF in at least one of the 8 sub-counties	1Villages declared ODF in at least one of the 8 sub-counties	1Villages declared ODF in at least one of the 8 sub-counties
Non Standard Outputs:	N/AN/A		Conduct home improvement campaign,Mobilization and sensitization	Conduct home improvement campaign.	Conduct home improvement campaign.	Conduct home improvement campaign.	Conduct home improvement campaign.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,000	16,500	24,000	6,000	6,000	6,000	6,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	24,000	6,000	6,000	6,000	6,000

Class Of OutPut: Capital Purchases

Vote:545 Nebbi District

FY 2019/20

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 supervsion 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	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	114,400	85,800	0	0	0	0	0
External Financing:	0	0	300,000	75,000	75,000	75,000	75,000
Total For KeyOutput	114,400	85,800	300,000	75,000	75,000	75,000	75,000

Vote:545 Nebbi District

FY 2019/20

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			1Mobilization and procurement managementFencing of Akworo HCII	1Fencing of Akworo HCII	1Fencing of Akworo HCII	1Fencing of Akworo HCII	1Fencing of Akworo HCII
No of healthcentres rehabilitated			1Mobilization and procurement managementCo-funding of Vehicle fore UNICEF	1Co-funding of Vehicle fore UNICEF	1Co-funding of Vehicle fore UNICEF	1Co-funding of Vehicle fore UNICEF	1Co-funding of Vehicle fore UNICEF
Non Standard Outputs:			Fencing of Akworo HCII and Co-funding for a vehicle Donated by UNICEFMobilization and procurement management	Fencing of Akworo HCII and Co-funding for a vehicle Donated by UNICEF	Fencing of Akworo HCII and Co-funding for a vehicle Donated by UNICEF	Fencing of Akworo HCII and Co-funding for a vehicle Donated by UNICEF	Fencing of Akworo HCII and Co-funding for a vehicle Donated by UNICEF
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	50,000	12,500	12,500	12,500	12,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			1Procurement management and mobilization of resourcesConstruction of Antenatal Ward at Goli HC IV	1Construction of Antenatal Ward at Goli HC IV	1Construction of Antenatal Ward at Goli HC IV	1Construction of Antenatal Ward at Goli HC IV	1Construction of Antenatal Ward at Goli HC IV
No of maternity wards rehabilitated			1Procurement management and mobilization of resourcesBOQ Development Contracts Committee stting	1BOQ Development Contracts Committee stting	1BOQ Development Contracts Committee stting	1BOQ Development Contracts Committee stting	1BOQ Development Contracts Committee stting

Vote:545 Nebbi District

FY 2019/20

Non Standard Outputs:	N/AN/A		<i>Home improvement CampaignSensitization</i>	Home improvement Campaign	Home improvement Campaign	Home improvement Campaign	Home improvement Campaign
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	225,000	168,750	150,000	37,500	37,500	37,500	37,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	225,000	168,750	150,000	37,500	37,500	37,500	37,500

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

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	251,195	188,396	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	251,195	188,396	0	0	0	0	0

Output: 08 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			<i>1Procurement managementProcurement of assorted medical equipment</i>	1Procurement of assorted medical equipment	1Procurement of assorted medical equipment	1Procurement of assorted medical equipment	1Procurement of assorted medical equipment
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.		<i>Prevention of communicable diseases Sensitization</i>	Prevention of communicable diseases	Prevention of communicable diseases	Prevention of communicable diseases	Prevention of communicable diseases
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,000	37,500	6,405	1,601	1,601	1,601	1,601

Vote:545 Nebbi District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	6,405	1,601	1,601	1,601	1,601

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						
<i>Wage Rec't:</i>	2,535,183	1,901,387	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,535,183	1,901,387	0	0	0	0	0

Class Of OutPut: Lower Local Services

Vote:545 Nebbi District

FY 2019/20

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.	90Proportion approved posts filled by trained health workers at Nebbi Hospital.	90Proportion approved posts filled by trained health workers at Nebbi Hospital.	90Proportion approved posts filled by trained health workers at Nebbi Hospital.	90Proportion 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	700Number of deliveries taking place at Nebbi Hospital	700Number of deliveries taking place at Nebbi Hospital	700Number of deliveries taking place at Nebbi Hospital	700Number of deliveries taking place at Nebbi Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			135000Triaging Clerking TreatmentNumber of patients admitted in the hospital	45000Number of patients admitted in the hospita	45000Number of patients admitted in the hospita	45000Number of patients admitted in the hospita	45000Number of patients admitted in the hospita
Number of total outpatients that visited the District/ General Hospital(s).			52000Diagnosis TreatmentNumber of New OPD attendances at Nebbi Hospital.	13000Number of New OPD attendances at Nebbi Hospital.	13000Number of New OPD attendances at Nebbi Hospital.	13000Number of New OPD attendances at Nebbi Hospital.	13000Number of New OPD attendances at Nebbi Hospital.
Non Standard Outputs:	N/AN/A		Prevention and treatment of communicable diseases Sensitization	Transfer of sector conditional grant to health facility	Transfer of sector conditional grant to health facility	Transfer of sector conditional grant to health facility	Transfer of sector conditional grant to health facility
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	296,970	222,728	296,970	74,243	74,243	74,243	74,243
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	296,970	222,728	296,970	74,243	74,243	74,243	74,243

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

Vote:545 Nebbi District

FY 2019/20

No. and proportion of deliveries conducted in NGO hospitals facilities.			2650 <i>Triaging Clerking DiagnosisNumber of mothers delivering at the Maternity ward of Angal Hospital</i>	650Number of mothers delivering at the Maternity ward of Angal Hospital	650Number of mothers delivering at the Maternity ward of Angal Hospital	650Number of mothers delivering at the Maternity ward of Angal Hospital	650Number of mothers delivering at the Maternity ward of Angal Hospital
Number of inpatients that visited the NGO hospital facility			16500 <i>Triaging Clerking DiagnosisNumber of Patients admitted at Angal Hospital wards</i>	4125Number of Patients admitted at Angal Hospital wards	4125Number of Patients admitted at Angal Hospital wards	4125Number of Patients admitted at Angal Hospital wards	4125Number of Patients admitted at Angal Hospital wards
Number of outpatients that visited the NGO hospital facility			35000 <i>Triaging Clerking DiagnosisNumber of new OPD attendances at Angal Hospital</i>	8750Number of new OPD attendances at Angal Hospital	8750Number of new OPD attendances at Angal Hospital	8750Number of new OPD attendances at Angal Hospital	8750Number of new OPD attendances at Angal Hospital
Non Standard Outputs:	Outreaches conducted Community dialogue Conduct immunization outreaches Conduct community dialogue		Transfer of sector conditional grant to NGO Hospital <i>Transfer of sector conditional grant to NGO Hospital</i>	Transfer of sector conditional grant to NGO Hospital	Transfer of sector conditional grant to NGO Hospital	Transfer of sector conditional grant to NGO Hospital	Transfer of sector conditional grant to NGO Hospital
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	172,857	129,643	172,857	43,214	43,214	43,214	43,214
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	172,857	129,643	172,857	43,214	43,214	43,214	43,214

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:545 Nebbi District

FY 2019/20

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	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		Payment of Staff salary, Conducted Health Planning meetings, Health services supervised and monitoredSupport Supervision Monitoring Training of health workers	Quarterly Health services supervised and monitored	Quarterly Health services supervised and monitored	Quarterly Health services supervised and monitored	Quarterly Health services supervised and monitored
Wage Rec't:	128,384	96,288	4,028,127	1,007,032	1,007,032	1,007,032	1,007,032
Non Wage Rec't:	15,318	11,488	141,102	35,276	35,276	35,276	35,276
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	143,702	107,776	4,169,230	1,042,307	1,042,307	1,042,307	1,042,307

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:545 Nebbi District

FY 2019/20

Non Standard Outputs:		Integrated and technical support supervision conducted Quarterly review meetings with in-charges conducted Stationery purchased office equipment purchased Conduct technical and integrated support supervision Conduct review meetings with in-charges Purchase stationery Purchase office equipment		<i>Quarterly support supervision and Quarterly Monitoring visits to health facility</i> <i>Quarterly support supervision and Quarterly Monitoring visits to health facility</i>	Quarterly support supervision and Quarterly Monitoring visits to health facility	Quarterly support supervision and Quarterly Monitoring visits to health facility	Quarterly support supervision and Quarterly Monitoring visits to health facility	Quarterly support supervision and Quarterly Monitoring visits to health facility
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,696	16,272	15,318	3,829	3,829	3,829	3,829	3,829
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	21,696	16,272	15,318	3,829	3,829	3,829	3,829	3,829

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:		Co-financing for vehicle to support healthcare services Mobilization of resources		Co-financing for vehicle to support healthcare services	Co-financing for vehicle to support healthcare services	Co-financing for vehicle to support healthcare services	Co-financing for vehicle to support healthcare services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500

Output: 08 83 75Non Standard Service Delivery Capital

Vote:545 Nebbi District

FY 2019/20

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		Supported Sanitation and hygiene activities through staff training and mentoringMobilization and community dialogue meetings	Supported Sanitation and hygiene activities through staff training and mentoring	Supported Sanitation and hygiene activities through staff training and mentoring	Supported Sanitation and hygiene activities through staff training and mentoring	Supported Sanitation and hygiene activities through staff training and mentoring
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	82,799	62,099	83,146	20,786	20,786	20,786	20,786
External Financing:	969,000	726,750	0	0	0	0	0
Total For KeyOutput	1,051,799	788,849	83,146	20,786	20,786	20,786	20,786
Wage Rec't:	4,024,882	3,018,662	4,028,127	1,007,032	1,007,032	1,007,032	1,007,032
Non Wage Rec't:	597,070	447,802	818,044	204,511	204,511	204,511	204,511
Domestic Dev't:	745,394	559,046	363,550	90,888	90,888	90,888	90,888
External Financing:	969,000	726,750	980,000	245,000	245,000	245,000	245,000
Total For WorkPlan	6,336,346	4,752,259	6,189,722	1,547,430	1,547,430	1,547,430	1,547,430

Vote:545 Nebbi District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Payment of staff salary for FY 2018/19 and conduct payroll cleaning and management.Report preparation and payroll management.		Payment of 1361 teachers in 91 Primary SchoolsPayroll management, Appraisals, Transfer, Recruitments	Payment of 1361 teachers in 91 Government aided Primary Schools. Transfer of UPE funds to schools and registration of pupils by the Planning Unit	Payment of 1361 teachers in 91 Government aided Primary Schools. Transfer of UPE funds to schools and registration of pupils by the Planning Unit	Payment of 1361 teachers in 91 Government aided Primary Schools. Transfer of UPE funds to schools and registration of pupils by the Planning Unit	Payment of 1361 teachers in 91 Government aided Primary Schools. Transfer of UPE funds to schools and registration of pupils by the Planning Unit
Wage Rec't:	6,325,290	4,743,967	6,320,289	1,580,072	1,580,072	1,580,072	1,580,072
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,325,290	4,743,967	6,320,289	1,580,072	1,580,072	1,580,072	1,580,072

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

Vote:545 Nebbi District

FY 2019/20

No. of Students passing in grade one	<i>50Enrollment 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 50 pupils will pass in grade one in PLE</i>	0N/A	0N/A	50At least 50 pupils will pass in grade one in PLE	0N/A
No. of pupils enrolled in UPE	<i>72074Mobilisation; Registration of learners; data capture; filling EMIS forms; monitoring72074 Pupils registered and enrolled in Primary School</i>	7207472074 Pupils registered and enrolled	7207472074 Pupils registered and enrolled	7207472074 Pupils registered and enrolled	7207472074 Pupils registered and enrolled

Vote:545 Nebbi District

FY 2019/20

No. of pupils sitting PLE	<i>Data 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 schools</i>				
No. of qualified primary teachers	<i>2119 Pupils registered to sit for PLE</i>	13611361 Qualified Primary Teachers deployed	13611361 Qualified Primary Teachers deployed	13611361 Qualified Primary Teachers deployed	13611361 Qualified Primary Teachers deployed
No. of teachers paid salaries	<i>Filling of data entry form, data capture, generation of payroll, payroll validation; recruitment of teachers</i>	13611361 primary school teachers salaries paid in 91 primary schools	13611361 primary school teachers salaries paid in 91 primary schools	13611361 primary school teachers salaries paid in 91 primary schools	13611361 primary school teachers salaries paid in 91 primary schools

Vote:545 Nebbi District

FY 2019/20

Non Standard Outputs:	N/AN/ARegistration and enrollment of pupils in all the 91 primary schoolsHead count and validation in all the primary schools.			Transfers of UPE funds to 91 Government aided Primary Schools	Transfers of UPE funds to 91 Government aided Primary Schools	Transfers of UPE funds to 91 Government aided Primary Schools	Transfers of UPE funds to 91 Government aided Primary Schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	666,246	499,684	1,087,753	271,938	271,938	271,938	271,938
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	666,246	499,684	1,087,753	271,938	271,938	271,938	271,938

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,351	14,513	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,351	14,513	0	0	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

Vote:545 Nebbi District

FY 2019/20

No. of classrooms constructed in UPE

<i>4Budget allocation and approvals; Preparation and approval of procurement plans; Procurement process; Award of contract; Signing of contract agreement; Site handing over; Construction process; Payment of contractor; Handing over and commissioning of the Constructions with awareness raising on effective usage 4 Classroom blocks of two Units with an Office inclusive at Adeira Primary School in Ndhew S/C, Pulum Aduku Primary School in Parombo S/C and Jafurunga Primary School in Kucwiny Sub-county, Oguni Hill Primary School in Akworo S/C</i>	33 Classroom blocks of two Units with office inclusive at Adeira Primary School in Ndhew S/C, Pulum Aduku Primary School in Parombo S/C and Jafurunga Primary School kin Kucwiny Sub-county	33 Classroom blocks of two Units with office inclusive at Adeira Primary School in Ndhew S/C, Pulum Aduku Primary School in Parombo S/C and Jafurunga Primary School kin Kucwiny Sub-county	33 Classroom blocks of two Units with office inclusive at Adeira Primary School in Ndhew S/C, Pulum Aduku Primary School in Parombo S/C and Jafurunga Primary School kin Kucwiny Sub-county	33 Classroom blocks of two Units with office inclusive at Adeira Primary School in Ndhew S/C, Pulum Aduku Primary School in Parombo S/C and Jafurunga Primary School kin Kucwiny Sub-county

Vote:545 Nebbi District

FY 2019/20

No. of classrooms rehabilitated in UPE			<i>Budget allocation and approvals; Preparation and approval of procurement plans; Procurement process; Award of contract; Signing of contract agreement; Site handing over; Construction process; Payment of contractor; Handing over and commissioning of the Constructions with awareness raising on effective usage</i>				
			<i>Re-roofing 2 Classroom block at Penji Oryang Primary School in Parombo S/C, Renovation of walls and floor of 4 Classrooms in Jupala Primary school in Kucwiny S/C, Renovation of walls and floor of 2 classrooms in Oryang Primary School in Nyaravur S/C</i>				
Non Standard Outputs:	N/AN/A		<i>Technical Support Supervision of the works undertaken. Technical Support Supervision of the works undertaken.</i>	Quarterly Technical Support Supervision of the works undertaken.	Quarterly Technical Support Supervision of the works undertaken.	Quarterly Technical Support Supervision of the works undertaken.	Quarterly Technical Support Supervision of the works undertaken.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	296,000	222,000	316,028	79,007	79,007	79,007

Vote:545 Nebbi District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	296,000	222,000	316,028	79,007	79,007	79,007	79,007

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed

10Budget allocation and approvals; Preparation and approval of procurement plans; Procurement process; Award of contract; Signing of contract agreement; Site handing over; Construction process; Payment of contractor; Handing over and commissioning of the Constructions with awareness raising on effective usage Const ruction of 3 blocks of Latrines at Pulum Aduku, Adiera and Jafurunga Primary School

00N/AN/A

No. of latrine stances rehabilitated

Vote:545 Nebbi District

FY 2019/20

Non Standard Outputs:	N/AN/A		Construction of 3 blocks of Latrines at Pulum Aduku, Adiera and Jafurunga Primary School; Budget allocation and approvals; Preparation and approval of procurement plans; Procurement process; Award of contract; Signing of contract agreement; Site handing over; Construction process; Payment of contractor; Handing over and commissioning of the Constructions with awareness raising on effective usage				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	40,000	30,000	134,928	33,732	33,732	33,732	33,732
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	134,928	33,732	33,732	33,732	33,732

Output: 07 81 83 Provision of furniture to primary schools

Vote:545 Nebbi District

FY 2019/20

No. of primary schools receiving furniture

722 Procurement of desks, delivery of desk to the selected schools Supply of 121 desks; 37 each to the 3 schools of Adeira Primary School in Erussi Subcounty, Pulum Aduku Primary School in Parombo Sub-county, Jufurnga Primary School in Kucwiny Sub-county

Non Standard Outputs:

N/A

Supply of 121 desks; 37 each to the 3 schools of Adeira Primary School in Erussi Subcunty, Pulum Aduku Primary School in Parombo Sub-county, Jufurnga Primary School in Kucwiny Sub-county

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	38,096	28,572	25,840	6,460	6,460	6,460	6,460
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,096	28,572	25,840	6,460	6,460	6,460	6,460

Programme: 07 82 Secondary Education

Vote:545 Nebbi District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A						
Wage Rec't:	1,686,917	1,265,188	2,189,787	547,447	547,447	547,447	547,447
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,686,917	1,265,188	2,189,787	547,447	547,447	547,447	547,447

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 3836 registered and enrolled in Secondary Schools	38363836 registered and enrolled in Secondary Schools	38363836 registered and enrolled in Secondary Schools	38363836 registered and enrolled in Secondary Schools	38363836 registered and enrolled in Secondary Schools
No. of students passing O level	680Enrollment and registration; scaling up inspections and monitoring; meeting with all the teachers; scaling up support supervision by headteachers; organising school based seminars; setting and sitting 680 students passed at O level	680680 students passed at O level	680680 students passed at O level	680680 students passed at O level	680680 students passed at O level

Vote:545 Nebbi District

FY 2019/20

No. of students sitting O level			750Enrolling and registering; Filling EMIS forms; Filling UNEB Examinations forms; scaling up inspections and monitoring; 750 students, enrolled, registered and sat O level	750750 students, enrolled, registered and sat O level	750750 students, enrolled, registered and sat O level	750750 students, enrolled, registered and sat O level	750750 students, enrolled, registered and sat O level
No. of teaching and non teaching staff paid			253validation of teachers; Data capture; filling forms; payroll 253 qualified teachers and non-teaching staff paid salaries	253253 qualified teachers and non-teaching staff paid salaries	253253 qualified teachers and non-teaching staff paid salaries	253253 qualified teachers and non-teaching staff paid salaries	253253 qualified teachers and non-teaching staff paid salaries
Non Standard Outputs:	N/AN/A		Registration of students under EMISRegistration of students under EMIS	Registration of students under EMIS	Registration of students under EMIS	Registration of students under EMIS	Registration of students under EMIS
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	491,392	368,544	471,048	117,762	117,762	117,762	117,762
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	491,392	368,544	471,048	117,762	117,762	117,762	117,762

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Vote:545 Nebbi District

FY 2019/20

Non Standard Outputs:	N/A	<p><i>ATEGO sSeed Secondary School Completion of phase I: Construction of Multipurpose Science Bloock, 5 Stances Latrine blocks for students, 2 Stances Latrine blocks for teachers Phase II: Construction of Library block, Supply of for the Multipurpose Science block, Supply of furniture for Administration block, Play ground, opening road network, compound opening and leveling, electricity connection and installationBudget allocation and approvals; Preparation and approval of procurement plans; Procurement process; Award of contract; Signing of contract agreement; Site handing over; Construction process; Payment of contractor; Handing over and commissioning of the Constructions with awareness raising on effective usage</i></p>						
Wage Rec't:	0	0	0	0	0	0	0	0

Vote:545 Nebbi District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	500,000	375,000	815,686	203,922	203,922	203,922	203,922
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500,000	375,000	815,686	203,922	203,922	203,922	203,922

Vote:545 Nebbi District

FY 2019/20

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			250N/AN/A	250N/A	250N/A	250N/A	250N/A
No. Of tertiary education Instructors paid salaries			15No Tertiary Institution existsNo Tertiary Institution exists	15No Tertiary Institution exists	15No Tertiary Institution exists	15No Tertiary Institution exists	15No Tertiary Institution exists
Non Standard Outputs:	N/A		No Tertiary Institution existsNo Tertiary Institution exists	No Tertiary Institution exists	No Tertiary Institution exists	No Tertiary Institution exists	No Tertiary Institution exists
Wage Rec't:	9,737	7,302	9,737	2,434	2,434	2,434	2,434
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,737	7,302	9,737	2,434	2,434	2,434	2,434

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		Transfer of non-wage to Tertiary institutionsTransfer of non-wage to Tertiary institutions	Transfer of non-wage to Tertiary institutions	Transfer of non-wage to Tertiary institutions	Transfer of non-wage to Tertiary institutions	Transfer of non-wage to Tertiary institutions
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	158,855	39,714	39,714	39,714	39,714
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	158,855	39,714	39,714	39,714	39,714

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:545 Nebbi District

FY 2019/20

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

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		Technical support supervision in all the 91 Primary Schools and 5 Secondary Schools ongoing works and learning environment.Observations and Field visits	Technical support supervision in all the 91 schools and ongoing works and learning environment.	Technical support supervision in all the 91 schools and ongoing works and learning environment.	Technical support supervision in all the 91 schools and ongoing works and learning environment.	Technical support supervision in all the 91 schools and ongoing works and learning environment.
Wage Rec't:	73,257	54,943	0	0	0	0	0
Non Wage Rec't:	86,378	64,784	66,664	16,666	16,666	16,666	16,666
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	159,636	119,727	66,664	16,666	16,666	16,666	16,666

Output: 07 84 02Monitoring and Supervision Secondary Education

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.	
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Vote:545 Nebbi District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:	N/A	<i>Support to Ball Games and Sports for Regional and NationalSupport to Ball Games and Sports for Regional and National</i>	Support to Ball Games and Sports for Regional and National	Support to Ball Games and Sports for Regional and National	Support to Ball Games and Sports for Regional and National	Support to Ball Games and Sports for Regional and National	Support to Ball Games and Sports for Regional and National
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	80,000	20,000	20,000	20,000	20,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	80,000	20,000	20,000	20,000	20,000

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	N/A	<i>Training of SMCs, PTAs, Headteachers and SWT. Administration of pre-PLE and Mock examinations.Mobilization and Procurement management</i>	Training of SMCs, PTAs, Headteachers and SWT. Administration of pre-PLE and Mock examinations.	Training of SMCs, PTAs, Headteachers and SWT. Administration of pre-PLE and Mock examinations.	Training of SMCs, PTAs, Headteachers and SWT. Administration of pre-PLE and Mock examinations.	Training of SMCs, PTAs, Headteachers and SWT. Administration of pre-PLE and Mock examinations.	Training of SMCs, PTAs, Headteachers and SWT. Administration of pre-PLE and Mock examinations.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	500,000	125,000	125,000	125,000	125,000
Total For KeyOutput	20,000	15,000	500,000	125,000	125,000	125,000	125,000

Vote:545 Nebbi District

FY 2019/20

Output: 07 84 05 Education Management Services

Non Standard Outputs:			<i>Payment of 7 Staffs in DEOs officePayment of 7 Staffs in DEOs office</i>	Payment of 7 Staffs in DEOs office Workshops and Seminars conducted under UNICEF funding to improve learning and teaching	Payment of 7 Staffs in DEOs office Workshops and Seminars conducted under UNICEF funding to improve learning and teaching	Payment of 7 Staffs in DEOs office Workshops and Seminars conducted under UNICEF funding to improve learning and teaching	Payment of 7 Staffs in DEOs office Workshops and Seminars conducted under UNICEF funding to improve learning and teaching
<i>Wage Rec't:</i>	0	0	78,257	19,564	19,564	19,564	19,564
<i>Non Wage Rec't:</i>	6,727	5,045	36,727	9,182	9,182	9,182	9,182
<i>Domestic Dev't:</i>	0	0	68,000	17,000	17,000	17,000	17,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,727	5,045	182,985	45,746	45,746	45,746	45,746

Class Of OutPut: Capital Purchases

Output: 07 84 72 Administrative Capital

Non Standard Outputs:			<i>Supply of laptops, Photocopier and metallic book shelves and other accessoriesProcurement management</i>	Supply of laptops, Photocopier and metallic book shelves and other accessories	Supply of laptops, Photocopier and metallic book shelves and other accessories	Supply of laptops, Photocopier and metallic book shelves and other accessories	Supply of laptops, Photocopier and metallic book shelves and other accessories
Supply of assorted school material, training and Capacity building of Stakeholders for improved teaching and learning, governance and management, Accountability and Reporting and Documentation.Me etings, Seminars, workshops and field visits.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,500	13,125	30,134	7,533	7,533	7,533	7,533
<i>External Financing:</i>	500,000	375,000	0	0	0	0	0
Total For KeyOutput	517,500	388,125	30,134	7,533	7,533	7,533	7,533

Vote:545 Nebbi District

FY 2019/20

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			<i>20No. of children accessing SNE facilitiesNo. of children accessing SNE facilities</i>	20No. of children accessing SNE facilities	20No. of children accessing SNE facilities	20No. of children accessing SNE facilities	20No. of children accessing SNE facilities
No. of SNE facilities operational			<i>2No. od SNE facilities operationNo. od SNE facilities operation</i>	2No. od SNE facilities operation	2No. od SNE facilities operation	2No. od SNE facilities operation	2No. od SNE facilities operation
Non Standard Outputs:			<i>Quarterly support supervisionQuarterly support supervision</i>	Quarterly support supervision	Quarterly support supervision	Quarterly support supervision	Quarterly support supervision
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>5,000</i>	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	8,095,201	6,071,401	<i>8,598,071</i>	2,149,518	2,149,518	2,149,518	2,149,518
<i>Non Wage Rec't:</i>	1,300,743	975,557	<i>1,906,048</i>	476,512	476,512	476,512	476,512
<i>Domestic Dev't:</i>	910,947	683,210	<i>1,390,616</i>	347,654	347,654	347,654	347,654
<i>External Financing:</i>	500,000	375,000	<i>500,000</i>	125,000	125,000	125,000	125,000
Total For WorkPlan	10,806,891	8,105,168	12,394,734	3,098,683	3,098,683	3,098,683	3,098,683

Vote:545 Nebbi District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

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.	<i>Road plants maintained, consumable spare parts procured.Road plants maintained, consumable spare parts procured.</i>	<i>Repair and Maintenance of road Equipments Procurement of spare parts Repairs, fuel and lubricants Travel inland Payment of contract staff salary</i>	Repair and Maintenance of road Equipments	Repair and Maintenance of road Equipments	Repair and Maintenance of road Equipments	Repair and Maintenance of road Equipments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	75,000	56,250	71,888	17,972	17,972	17,972	17,972
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	75,000	56,250	71,888	17,972	17,972	17,972	17,972

Output: 04 81 08Operation of District Roads Office

Vote:545 Nebbi District

FY 2019/20

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.

Staff salary paid, 323 km District road routinely, maintained and installation of culverts on the bottlenecks. Payroll cleaning, routinely, periodically maintenance of road

Staff salary paid, 323 km District road routinely maintained and installation of culverts on the bottlenecks.

Staff salary paid, 323 km District road routinely maintained and installation of culverts on the bottlenecks.

Staff salary paid, 323 km District road routinely maintained and installation of culverts on the bottlenecks.

Staff salary paid, 323 km District road routinely maintained and installation of culverts on the bottlenecks.

<i>Wage Rec't:</i>	119,179	89,384	<i>119,179</i>	29,795	29,795	29,795	29,795
<i>Non Wage Rec't:</i>	59,500	44,625	<i>21,566</i>	5,392	5,392	5,392	5,392
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

Vote:545 Nebbi District

FY 2019/20

Total For KeyOutput		178,679	134,009	140,745	35,186	35,186	35,186	35,186
Class Of OutPut: Lower Local Services								
Output: 04 81 51Community Access Road Maintenance (LLS)								
Non Standard Outputs:	Community access roads maintained.Maintenance of community access roads			295.5km of Community Access Roads MaintainedKucwiny Sub County 38.4km, Akworo Sub County 55.1km, Nebbi Sub County 28.0km, Parombo Sub County 76km, Atego Sub County 17km, Nyaravur Sub County 25km, Ndhew Sub County 33.6km, Erussi Sub County 22.7km	73km of Community Access Roads Maintained	73km of Community Access Roads Maintained	73km of Community Access Roads Maintained	73km of Community Access Roads Maintained
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	119,349	89,511	77,966	19,492	19,492	19,492	19,492	19,492
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	119,349	89,511	77,966	19,492	19,492	19,492	19,492	19,492
Output: 04 81 58District Roads Maintainence (URF)								
Length in Km of District roads periodically maintained			0					
Length in Km of District roads routinely maintained			323heavy grading,, gravelling,slashing, weeding, pothole filling47km of maintained under routine mechanized maintenance. 275.5km maintained under routine manual maintenance	80routine manual and mechanised maintenance	80routine manual and mechanised maintenance	80routine manual and mechanised maintenance	80routine manual and mechanised maintenance	

Vote:545 Nebbi District

FY 2019/20

Non Standard Outputs:	District roads maintained		Culvert Installation, Contract staff salary	Culvert Installation, Contract staff salary	Culvert Installation, Contract staff salary	Culvert Installation, Contract staff salary	Culvert Installation, Contract staff salary
	ance of district roads		Parombo Alego Lower No.21, Agwok-Kucwiny-Kikobe No. 21, Offaka-Zombo Boarder No.14, Ossi-Padel-Pangere No.28, 2 road overseer				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	479,780	359,835	307,833	76,958	76,958	76,958	76,958
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	479,780	359,835	307,833	76,958	76,958	76,958	76,958

Programme: 04 82 District Engineering Services

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.		Maintenance of building, technical support supervision of ongoing works in construction	Maintenance of building, technical support supervision of ongoing works in construction	Maintenance of building, technical support supervision of ongoing works in construction	Maintenance of building, technical support supervision of ongoing works in construction	Maintenance of building, technical support supervision of ongoing works in construction
			Procur ement management and mobilization of resources				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	5,000	1,250	1,250	1,250	1,250

Vote:545 Nebbi District

FY 2019/20

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	General service to office vehicles carried out.Procurement of a set of tyres. Regular service of the office vehicles.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,825	17,869	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	23,825	17,869	0	0	0	0	0	0

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		<i>District road plants maintainedDistrict road plants maintained</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,000	37,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	0	0	0	0	0	0

Output: 04 82 04Electrical Installations/Repairs

Vote:545 Nebbi District

FY 2019/20

Non Standard Outputs:	Electrical installations and appliances maintained.Trouble shooting and repair of faulty electrical installations, Payment of electricity bills.		<i>Electrical installation and repair works on going construction works</i> <i>Electrical installation and repair works on going construction works</i>	Electrical installation and repair works on going construction works	Electrical installation and repair works on going construction works	Electrical installation and repair works on going construction works	Electrical installation and repair works on going construction works
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,839	9,629	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,839	9,629	5,000	1,250	1,250	1,250	1,250

Class Of OutPut: Capital Purchases

Output: 04 82 81Construction of public Buildings

No. of Public Buildings Constructed			<i>1Procurement management and mobilization of resourcesConstruct ion and re-modelling of office space for the department</i>				
Non Standard Outputs:			<i>Monthly and Quarterly support supervision of ongoing works and construction</i> <i>Monthly and Quarterly support supervision of ongoing works and construction</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	75,000	18,750	18,750	18,750	18,750
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:545 Nebbi District

FY 2019/20

Total For KeyOutput	0	0	75,000	18,750	18,750	18,750	18,750
<i>Wage Rec't:</i>	119,179	89,384	119,179	29,795	29,795	29,795	29,795
<i>Non Wage Rec't:</i>	829,292	621,969	484,253	121,063	121,063	121,063	121,063
<i>Domestic Dev't:</i>	0	0	80,000	20,000	20,000	20,000	20,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	948,470	711,352	683,432	170,858	170,858	170,858	170,858

Vote:545 Nebbi District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:545 Nebbi District

FY 2019/20

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	<i>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 maintainedSalary 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.</i>	<i>Salaries and wages paid to water office staff, Stationery procured, Internet bundles procured, fuel for office operations procured. department vehicle maintained.Salaries and wages for staffs, procurement of stationery, procurement of internet bundles, procurement of fuel for office operations. Maintenance of department vehicle.</i>	Salaries and wages paid to water office staff, Stationery procured, Internet bundles procured, fuel for office operations procured, department vehicle maintenance.	Salaries and wages paid to water office staff, Stationery procured, Internet bundles procured, fuel for office operations procured, department vehicle maintained.	Salaries and wages paid to water office staff, Stationery procured, Internet bundles procured, fuel for office operations procured, department vehicle maintained.	Salaries and wages paid to water office staff, Stationery procured, Internet bundles procured, fuel for office operations procured, department vehicle maintained.
Wage Rec't:	37,510	28,132	37,510	9,378	9,378	9,378	9,378
Non Wage Rec't:	22,856	17,142	21,978	5,495	5,495	5,495	5,495
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	60,366	45,275	59,488	14,872	14,872	14,872	14,872

Output: 09 81 02Supervision, monitoring and coordination

Vote:545 Nebbi District

FY 2019/20

No. of supervision visits during and after construction

19Construction supervision visits; Inspection of water points after construction; Data collection; Monitoring of water points by stakeholders.Const ruction supervision visits done, 14 water points inspected after construction, Data collected, monitoring of water sources done by stakeholders

1Construction supervision visits done

10Construction supervision visits done, 9 water points inspected and data collection on water points construction, Data collected, monitoring of water sources done by stakeholders

1Construction supervision visits done

1Construction supervision visits done

No. of District Water Supply and Sanitation Coordination Meetings

Water and sanitation coordination committee meeting. Extension staff review meetingWater and sanitation coordination committee meeting. Extension staff review meeting

No. of water points tested for quality

57Water quality surveillanceWater quality testing of 57 water sources done in Parombo, Akworo,Kucwiny,N yaravur,Erussi,Neb bi,Atego and Ndhew subcounties.

10Water quality testing of 10 water sources done.

10Water quality testing of 10 water sources done.

10Water quality testing of 10 water sources done.

27Water quality testing of 27 water sources done.

Vote:545 Nebbi District

FY 2019/20

Non Standard Outputs:	N/aN/a		<i>2 District water supply and sanitation coordination committee meetings held, 2 extension staff meetings held.2 District water supply and sanitation coordination committee meetings , 2 extension staff meetings.</i>	District water supply and sanitation coordination committee meetings held, extension staff meetings held.	District water supply and sanitation coordination committee meetings held, extension staff meetings held.	District water supply and sanitation coordination committee meetings held, extension staff meetings held.	District water supply and sanitation coordination committee meetings held, extension staff meetings held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,048	7,536	8,341	2,085	2,085	2,085	2,085
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,048	7,536	8,341	2,085	2,085	2,085	2,085

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:			<i>Establishment and training of water user committees done in 10 communities where borehole drilling will take place.Establishment and training of water user committees done in 10 communities where borehole drilling will take place.</i>	Establishment and training of water user committees done in 10 communities where borehole drilling will take place.	Establishment and training of water user committees done in 10 communities where borehole drilling will take place.	Establishment and training of water user committees done in 10 communities where borehole drilling will take place.	Establishment and training of water user committees done in 10 communities where borehole drilling will take place.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,940	485	485	485	485
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	30,000	7,500	7,500	7,500	7,500

Vote:545 Nebbi District

FY 2019/20

Total For KeyOutput		0	0	31,940	7,985	7,985	7,985	7,985
Class Of OutPut: Capital Purchases								
<i>Output: 09 81 75Non Standard Service Delivery Capital</i>								
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			<i>Contract staff salaries paid, feasibility study on design of piped water system done, assessment of broken down boreholes done, water quality surveillance done, commissioning, monitoring and supervision of projects done.Payment Contract staff salaries , feasibility study on design of piped water system , assessment of broken down boreholes , water quality surveillance , commissioning, monitoring and supervision of projects .</i>	Contract staff salaries paid, water quality surveillance done commissioning, monitoring and supervision of projects done.	Contract staff salaries paid, water quality surveillance done, Design of piped water system, assessment of broken down boreholes done, commissioning, monitoring, and supervision of projects done.	Contract staff salaries paid, water quality surveillance done, assessment of broken down boreholes done, commissioning, monitoring and supervision of projects done.	Contract staff salaries paid, assessment of broken down boreholes done, water quality surveillance done, commissioning, monitoring and supervision of projects done.
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	35,715	26,786	108,741	27,185	27,185	27,185	27,185
	<i>External Financing:</i>	30,000	22,500	0	0	0	0	0
	Total For KeyOutput	65,715	49,286	108,741	27,185	27,185	27,185	27,185

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	Sanitation (hardware)Construction of public latrines in RGCs	<i>Public latrines in RGCs constructed</i>	
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Vote:545 Nebbi District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,000	16,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	0	0	0	0	0

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)		<i>12Geophysical survey of the borehole sites. Drilling and construction of 10 boreholes and 2 motorised pumps in Parombo, Erussi, Ndhew, Akworo</i>	3Borehole drilling and Construction	2Borehole Drilling and Construction	6Borehole Drilling and Construction	3Borehole Drilling and Construction
No. of deep boreholes rehabilitated		<i>12Deep boreholes rehabilitation.12 Deep boreholes rehabilitated.</i>	33 Deep boreholes rehabilitated.	33 Deep boreholes rehabilitated.	33 Deep boreholes rehabilitated.	33 Deep boreholes rehabilitated.
Non Standard Outputs:	N/A/N/A		N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	424,062	318,046	367,846	91,961	91,961	91,961
<i>External Financing:</i>	0	0	0	0	0	0

Vote:545 Nebbi District

FY 2019/20

Total For KeyOutput	424,062	318,046	367,846	91,961	91,961	91,961	91,961
<i>Wage Rec't:</i>	37,510	28,132	37,510	9,378	9,378	9,378	9,378
<i>Non Wage Rec't:</i>	32,904	24,678	32,259	8,065	8,065	8,065	8,065
<i>Domestic Dev't:</i>	481,777	361,333	476,587	119,147	119,147	119,147	119,147
<i>External Financing:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Total For WorkPlan	582,191	436,643	576,355	144,089	144,089	144,089	144,089

Vote:545 Nebbi District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

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 inception 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	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 inception 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 inception and monitoring conducted 1 reports prepared and submitted to Ministries	12 months salaries paid 4 sets of stationary and office cleaning materials procured EIS reviewed and monitored Training and monitoring of energy saving technologies conducted Bi-annual wetlands compliance inspections, monitoring and enforcement conducted in 10 LLGs in the districtPayment of 12 months staff salaries Procurement of 4 sets of office stationary and office cleaning materials Review of EIS, monitoring of projects and activities Training and monitoring of energy saving technologies Conduct wetlands	3 months salaries paid 1 sets of stationary and office cleaning materials procured EIS reviewed and monitored Training and monitoring of energy saving technologies conducted Bi-annual wetlands compliance inspections, monitoring and enforcement conducted in 10 LLGs in the district	3 months salaries paid 1 sets of stationary and office cleaning materials procured EIS reviewed and monitored Training and monitoring of energy saving technologies conducted Bi-annual wetlands compliance inspections, monitoring and enforcement conducted in 10 LLGs in the district	3 months salaries paid 1 sets of stationary and office cleaning materials procured EIS reviewed and monitored Training and monitoring of energy saving technologies conducted Bi-annual wetlands compliance inspections, monitoring and enforcement conducted in 10 LLGs in the district	3 months salaries paid 1 sets of stationary and office cleaning materials procured EIS reviewed and monitored Training and monitoring of energy saving technologies conducted Bi-annual wetlands compliance inspections, monitoring and enforcement conducted in 10 LLGs in the district
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Vote:545 Nebbi District

FY 2019/20

	supervision, reviews EIAs Conduct compliance inceptions and monitoring Carryout political monitoring of NRs activities, projects and programs		<i>compliance inspections and monitoring in the 10 LLGs in the districtStaff salaries paid for 12 months 4 Assorted stationary and office cleaning materials procured 4 Technical support and mentoring provided to the LLG focal persons, ESIA reviewed, compliance inspections and monitoring conducted 4 quarterly and 1 annual reports prepared and submittedPayment of staff salaries for 12 months Procurement of assorted stationary and office cleaning materials Provision of technical support and mentoring of the LLG focal persons Review of ESIA compliance inspections and monitoring Preparation ans submission of quarterly and annual reports</i>				
Wage Rec't:	148,940	111,705	215,810	53,952	53,952	53,952	53,952
Non Wage Rec't:	4,460	3,345	6,661	1,665	1,665	1,665	1,665
Domestic Dev't:	0	0	11,000	2,750	2,750	2,750	2,750

Vote:545 Nebbi District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	153,400	115,050	233,471	58,368	58,368	58,368	58,368
<i>Output: 09 83 03Tree Planting and Afforestation</i>							
Area (Ha) of trees established (planted and surviving)			<i>1Institutional tree planting at Pagwata primary school, Parombo SC</i>	11 ha of trees planted in Pagwata primary school	11 ha of trees planted in Pagwata primary school	11 ha of trees planted in Pagwata primary school	11 ha of trees planted in Pagwata primary school
			<i>Establishment of a demonstration tree nursery at the District HQS</i>				
			<i>Establishment of 2 demonstration sites for Farmer Managed Natural Regeneration (FMNR) in Nyaravur and Kucwiny SCs1 ha of trees planted in Pagwata primary school</i>				
			<i>1 Demonstration tree nursery established</i>				
			<i>2 Demonstration sites for Farmer Managed Natural Regeneration (FMNR) established</i>				
Number of people (Men and Women) participating in tree planting days			0N/AN/A	10Number of people (Men and Women) participating in tree planting days	10Number of people (Men and Women) participating in tree planting days	10Number of people (Men and Women) participating in tree planting days	10Number of people (Men and Women) participating in tree planting days
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:545 Nebbi District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

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

No. of Agro forestry Demonstrations			0N/AN/A	1No. of Agro forestry Demonstrations	1No. of Agro forestry Demonstrations	1No. of Agro forestry Demonstrations	1No. of Agro forestry Demonstrations
No. of community members trained (Men and Women) in forestry management			10Provision of technical support to tree farmers in Erussi, Parombo, Nebbi, Akworo and Ndhew Sub-countiesTechnical support provided to 10 tree farmers	2Technical support provided to 10 tree farmers	2Technical support provided to 10 tree farmers	3Technical support provided to 10 tree farmers	3Technical support provided to 10 tree farmers
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			4Conduct quarterly compliance inspections on illegal wood products in the districtQuarterly compliance inspections conducted	1Quarterly compliance inspections conducted	1Quarterly compliance inspections conducted	1Quarterly compliance inspections conducted	1Quarterly compliance inspections conducted
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Vote:545 Nebbi District

FY 2019/20

Non Standard Outputs:	1 stakeholder meeting conducted and forest reserve demarcatedDemarcation of Erussi Local Forest Reserve	<i>N/A1 stakeholder meeting conducted and forest reserve demarcated</i>	<i>N/A</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>4Demarcation and restoration of River Alala catchment in Parombo Sub-county. 4 ha of River Alala catchment demarcated and restored</i>	14 ha of River Alala catchment demarcated and	14 ha of River Alala catchment demarcated and	14 ha of River Alala catchment demarcated and	14 ha of River Alala catchment demarcated and
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.	<i>N/A4 Compliance inspections conducted in 4LLGs</i>	<i>N/A</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,199	4,650	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:545 Nebbi District

FY 2019/20

Total For KeyOutput			6,199	4,650	4,000	1,000	1,000	1,000	1,000
Output: 09 83 08Stakeholder Environmental Training and Sensitisation									
No. of community women and men trained in ENR monitoring					10Conduct radio talk shows on environmental and climate change concerns2 Radio talk shows conducted on environmental and climate change concerns	31 Radio talk shows conducted on environmental and climate change concerns	31 Radio talk shows conducted on environmental and climate change concerns	21 Radio talk shows conducted on environmental and climate change concerns	21 Radio talk shows conducted on environmental and climate change concerns
Non Standard Outputs:			2 radio talk shows on environmental status. Conduct radio talk shows on environmental status of the district	N/A1 radio talk shows on environmental status	N/A	N/A	N/A	N/A	N/A
Wage Rec't:			0	0	0	0	0	0	0
Non Wage Rec't:			0	0	0	0	0	0	0
Domestic Dev't:			0	0	2,000	500	500	500	500
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			0	0	2,000	500	500	500	500
Output: 09 83 09Monitoring and Evaluation of Environmental Compliance									

Vote:545 Nebbi District

FY 2019/20

No. of monitoring and compliance surveys undertaken

44Environmental and social impacts screening of projects planned for FY 2019/20

Quarterly compliance inspections and monitoring in the 9 LLGs

Conduct quarterly District Environment Committee meetings 40 projects screened on environmental and social impacts and management plans developed

4 environmental compliance inspections conducted

4 quarterly District Environment Committee meetings held

1110 projects screened on environmental and social impacts and management plans developed
1 environmental compliance inspections conducted
1 quarterly District Environment Committee meetings held

1110 projects screened on environmental and social impacts and management plans developed
1 environmental compliance inspections conducted
1 quarterly District Environment Committee meetings held

1110 projects screened on environmental and social impacts and management plans developed
1 environmental compliance inspections conducted
1 quarterly District Environment Committee meetings held

1110 projects screened on environmental and social impacts and management plans developed
1 environmental compliance inspections conducted
1 quarterly District Environment Committee meetings held

Non Standard Outputs:

20 projects screenedEnvironmental and social impact screening of projects and development of Project Environment and Social Management Plans

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

0

0

0

0

0

Vote:545 Nebbi District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

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

No. of new land disputes settled within FY	<i>18Procure a set of lands management equipments (a laptop computer, GPS Gramin, external disk drive)</i>	41 set of lands management equipments procured (a laptop computer, GPS Gramin, external disk drive)	51 set of lands management equipments procured (a laptop computer, GPS Gramin, external disk drive)	42 radio talk shows conducted on lands management 1 technical support provided to Area Land Committees 2 surveys verified 1 survey control points established	52 radio talk shows conducted on lands management 1 technical support provided to Area Land Committees 2 surveys verified 1 survey control points established
	<i>Procure topographic maps</i>	5 sheets of topographic map procured	5 sheets of topographic map procured		
	<i>Procure cadastral plan sheets</i>	5 cadastral plan sheets procured	20 cadastral plan sheets procured		
	<i>Conduct radio talk shows on lands management matters</i>	2 radio talk shows conducted on lands management 1 technical support provided to Area Land Committees	2 radio talk shows conducted on lands management 1 technical support provided to Area Land Committees		
	<i>Provide technical support to Area Land Committees</i>	1 surveys verified 1 survey control points established	2 surveys verified 1 survey control points established		
	<i>Verification of surveys in the 8 LLGs for compliance with the National Survey Regulation</i>				
	<i>Established survey control points 1 set of lands management equipments procured (a laptop computer, GPS Gramin, external disk drive)</i>				
	<i>5 sheets of topographic map</i>				

Vote:545 Nebbi District

FY 2019/20

				<i>procured</i>				
				<i>20 cadastral plan sheets procured</i>				
				<i>2 radio talk shows conducted on lands management</i>				
				<i>1 technical support provided to Area Land Committees</i>				
				<i>8 surveys verified</i>				
				<i>4 survey control points established</i>				
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	12,000	3,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000	3,000

Output: 09 83 11Infrastructure Planning

Vote:545 Nebbi District

FY 2019/20

Non Standard Outputs:

4 District Physical Planning Committee Meetings 4 compliance inspections of Physical Developments in the rural growth centersConduct quarterly District Physical Planning Committee Meetings Compliance inspections of Physical Developments in the 8 LLGs rural growth centres.	<i>1 District Physical Planning Committee Meetings 1 compliance inspections 1 District Physical Planning Committee Meetings 1 compliance inspections</i>	<i>Physical developments inspected in 1 Urban council and 5 rural growth centers 4 quarterly District Physical Planning Committee meetings conducted Technical support provided to 9 Local Physical Planning Committees 4 quarterly physical planning reports submitted to MoLHUDCompliance inspection of physical developments in Paromobo TC and 5 rural growth centers of Kucwiny, Oleny, Angal, Nyaravur, Kasatu , Omier& Goli; Conduct quarterly District Physical Planning Committee meetings Provide technical support to 9 Local Physical Planning Committees Submit quarterly physical planning reports to MoLHUD</i>	Physical developments inspected in 1 Urban council and 5 rural growth centers	1 quarterly District Physical Planning Committee meetings conducted	Technical support provided to 9 Local Physical Planning Committees 1 quarterly physical planning reports submitted to MoLHUD	Technical support provided to 9 Local Physical Planning Committees 1 quarterly physical planning reports submitted to MoLHU
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	6,000	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500

Vote:545 Nebbi District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:

			<i>1 twin institutional energy saving cook-stove constructed at Parombo primary schoolConstruct a twin institutional energy saving cook-stove at Parombo primary school, Parombo TC</i>	1 twin institutional energy saving cook-stove constructed at Parombo primary school	1 twin institutional energy saving cook-stove constructed at Parombo primary school	1 twin institutional energy saving cook-stove constructed at Parombo primary school	1 twin institutional energy saving cook-stove constructed at Parombo primary school
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>5,000</i>	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 09 83 75Non Standard Service Delivery Capital

Vote:545 Nebbi District

FY 2019/20

Non Standard Outputs:	0	0	0	0	0	0	0
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							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:545 Nebbi District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	0	0	0	0	0
<i>Wage Rec't:</i>	148,940	111,705	215,810	53,952	53,952	53,952	53,952
<i>Non Wage Rec't:</i>	10,659	7,994	10,661	2,665	2,665	2,665	2,665
<i>Domestic Dev't:</i>	30,000	22,500	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	189,599	142,200	276,471	69,118	69,118	69,118	69,118

Vote:545 Nebbi District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:

Gender mainstreaming and Women Empowerment ConductedMobilize 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	<i>Stakeholders sensitized on succession and will making. Role model visits conducted in primary schools. Uganda Women Entrepreneurship Programme forms produced District level monitoring and Technical supervision conducted Radio talk shows on UWEP Programme conducted. UWEP Work plans and reports submitted to MGLSD Office supplies procured Training at Sub county level for all the Women group project committees conducted. Joint recovery and mobilization visits conducted on UWEP Projects Uganda Women Entrepreneurship</i>	<i>Travel Inland facilitated.Fuel procured for Office operations.Computer Supplies and Accessories procuredTravel Inland facilitated.Fuel procured for Office operations.Computer Supplies and Accessories procured</i>	Travel Inland facilitated.Fuel procured for Office operations.Computer Supplies and Accessories procured	Travel Inland facilitated.Fuel procured for Office operations.Computer Supplies and Accessories procured	Travel Inland facilitated.Fuel procured for Office operations.Computer Supplies and Accessories procured	Travel Inland facilitated.Fuel procured for Office operations.Computer Supplies and Accessories procured
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Vote:545 Nebbi District

FY 2019/20

	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	<i>Programme forms produced District level monitoring and Technical supervision conducted on UWEP Programme. Radio talkshows conducted on UWEP Programme. UWEP workplans and reports submitted to MGLSD</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>4,400</i>	1,100	1,100	1,100	1,100
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	3,000	2,250	<i>4,400</i>	1,100	1,100	1,100	1,100

Output: 10 81 03Operational and Maintenance of Public Libraries

Vote:545 Nebbi District

FY 2019/20

Non Standard Outputs:	Nebbi Community and Social Center Operated and Maintained Emptying filled Latrines Replacing windows and door locks Repairing water pipes and Toilet systems Maintain the compound and ensure security Procure tools and detergents for maintaining compound and facilities Repair the fence Procure Airtime for coordination	<i>Latrines emptied Windows and door locks replaced Water pipes and toilet systems repaired Compound and security maintained Tools and detergents for maintaining compound procured Fence repaired Water pipes and toilet systems repaired Compound and security maintained Tools and detergents for maintaining compound procured Fence repaired</i>	<i>Computer Supplies and Accessories Procured Computer Supplies and Accessories Procured</i>	Computer Supplies and Accessories Procured	Computer Supplies and Accessories Procured	Computer Supplies and Accessories Procured	Computer Supplies and Accessories Procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,280	14,460	2,600	650	650	650	650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,280	14,460	2,600	650	650	650	650

Output: 10 81 04Facilitation of Community Development Workers

Vote:545 Nebbi District

FY 2019/20

Non Standard Outputs:	Staff Salaries Paid	Staff Salaries Paid <i>Mentoring and support supervision conducted on Community Development Workers activities</i>	Community Development <i>Workers facilitated to perform their duties</i>	Delivery of community-based services in the District coordinated;	Delivery of community-based services in the District coordinated;	Delivery of community-based services in the District coordinated;	Delivery of community-based services in the District coordinated;
			<i>Travel Inland: fuel purchased to facilitate Office and field operations</i>				
			<i>Travel Inland: duty facilitating allowances paid to the staff to enable them perform their duties</i>				
			<i>Printing, Stationery, Photocopying and Binding facilitated to enable Office operations</i>				
<i>Wage Rec't:</i>	135,752	101,814	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,053	3,040	4,053	1,013	1,013	1,013	1,013
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	139,805	104,854	4,053	1,013	1,013	1,013	1,013

Output: 10 81 05Adult Learning

No. FAL Learners Trained	<i>No training of FAL Instructors is planned</i>
	<i>No training of FAL Instructors is planned</i>

Vote:545 Nebbi District

FY 2019/20

Non Standard Outputs:	Quarterly supervision conducted on FAL ProgrammeConduct monitoring and support supervision on FAL ProgrammeAdminister proficiency test on FAL Learners Vehicle operation and maintenance Literacy Day celebrated	<i>Conduct quarterly supervision on FAL Programme. Conduct monitoring and support supervision visits on FAL Programme Commemorate International Literacy DayConduct quarterly supervision on FAL Programme. Conduct monitoring and support supervision visits on FAL Programme</i>	<i>Travel Inland facilitated.Manage ment of Proficiency test.Vehicle maintained.Support t Supervision conducted on FAL PorgrammeTravel Inland facilitated.Manage ment of Proficiency test.Vehicle maintained.Support t Supervision conducted on FAL Porgramme</i>	Travel Inland, facilitated, Management of Proficiency test. Vehicle maintained. Support Supervision conducted on FAL Porgramme	Travel Inland, facilitated, Management of Proficiency test. Vehicle maintained. Support Supervision conducted on FAL Porgramme	Travel Inland, facilitated, Management of Proficiency test. Vehicle maintained. Support Supervision conducted on FAL Porgramme	Travel Inland, facilitated, Management of Proficiency test. Vehicle maintained. Support Supervision conducted on FAL Porgrammee
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,985	8,989	10,736	2,684	2,684	2,684	2,684
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,985	8,989	10,736	2,684	2,684	2,684	2,684

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:			<i>Support to district Library and information system. Colletion and management of NECSCO buildingsPlanning meetings, Mobilization of resources and coordination</i>	Support to district Library and information system. Colletion and management of NECSCO buildings	Support to district Library and information system. Colletion and management of NECSCO buildings	Support to district Library and information system. Colletion and management of NECSCO buildings	Support to district Library and information system. Colletion and management of NECSCO buildings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,745	2,936	2,936	2,936	2,936

Vote:545 Nebbi District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,745	2,936	2,936	2,936	2,936

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

			<i>Mainstream Gender in all Departmental Work plans and BudgetsConduct Gender awareness and Sensitization workshop for Technical and Political Leaders Conduct Gender mainstreaming activities in all Sector work plans and Budgets</i>	Gender awareness and sensitization workshop conducted for Political and Technical leaders	Gender awareness and sensitization workshop conducted for Political and Technical leaders	Gender awareness and sensitization workshop conducted for Political and Technical leaders	Gender awareness and sensitization workshop conducted for Political and Technical leaders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,245	811	811	811	811
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,245	1,561	1,561	1,561	1,561

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>Children cases (Juveniles) handled and settledChildren cases (Juveniles) handled and settled</i>
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Vote:545 Nebbi District

FY 2019/20

Non Standard Outputs:

Children and Youth Empowered to participate in Government ProgrammesConduct Social Inquiry reports on Juvenile Offenders Submit Social Inquiry reports to the Courts of Law Conduct follow-up visits on Juvenile Offenders	<i>Quarterly recovery mobilization and follow up of youth groups for repayment. District annual stakeholders review meeting conducted Youth Livelihood project forms produced District level monitoring and Technical supervision conducted YLP Work plans and reports submitted to MGLSD Office supplies procured Vehicle operation and maintenance doneSocial inquiry reports on Juvenile Offenders conducted Social inquiry reports submitted to the Courts of law Follow ups conducted on Juvenile Offenders</i>	<i>Carry out Social inquiries on Juvenile Offenders.Submit Social inquiry reports to the Courts of Law.Make follow-up visits on children cases.Transport Juvenile Offenders to the Courts of law and to the Remand home.Make follow-up visits on children cases released from the Juvenile Remand home and National Rehabilitation CentreCarry out Social inquiries on Juvenile Offenders.Submit Social inquiry reports to the Courts of Law.Make follow-up visits on children cases.Transport Juvenile Offenders to the Courts of law and to the Remand home.Make follow-up visits on children cases released from the Juvenile Remand home and National Rehabilitation Centre</i>	Carry out Social inquiries on Juvenile Offenders.Submit Social inquiry reports to the Courts of Law.Make follow-up visits on children cases.Transport Juvenile Offenders to the Courts of law and to the Remand home.Make follow-up visits on children cases released from the Juvenile Remand home and National Rehabilitation Centre	Carry out Social inquiries on Juvenile Offenders.Submit Social inquiry reports to the Courts of Law.Make follow-up visits on children cases.Transport Juvenile Offenders to the Courts of law and to the Remand home.Make follow-up visits on children cases released from the Juvenile Remand home and National Rehabilitation Centre	Carry out Social inquiries on Juvenile Offenders.Submit Social inquiry reports to the Courts of Law.Make follow-up visits on children cases.Transport Juvenile Offenders to the Courts of law and to the Remand home.Make follow-up visits on children cases released from the Juvenile Remand home and National Rehabilitation Centre	Carry out Social inquiries on Juvenile Offenders.Submit Social inquiry reports to the Courts of Law.Make follow-up visits on children cases.Transport Juvenile Offenders to the Courts of law and to the Remand home.Make follow-up visits on children cases released from the Juvenile Remand home and National Rehabilitation Centre
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,500	625	625	625

Vote:545 Nebbi District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,500	625	625	625	625

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Empower Youth to participate in Government ProgrammesConduct quarterly executive Youth Council meetings Commemorate International Youth Day Mobilize the Youth to participate in Government Programmes Facilitate Travel Inland Procure Office Supplies Conduct Youth Council annual meeting	<i>Quarterly executive youth council meetings conducted International Youth Day Commemorated Youth mobilized to participate in government programmes Travel Inland facilitated Office supplies procured Quarterly executive youth council meetings conducted Youth mobilized to participate in government programmes Travel Inland facilitated Office supplies procured</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	<i>Procure 7 Wheel Chairs for PWDsProcure 7 Wheel Chairs for PWDs</i>
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Vote:545 Nebbi District

FY 2019/20

Non Standard Outputs:	Disabled and Elderly empowered to participate in government programmesConduct Quarterly disability council meetings International disability day commemorated Travel inland facilitated Office stationeries procured Disability vetting committee meetings conducted Monitoring and Technical supervision conducted on disability projects Project funds disbursed to PWD Groups	<i>Conduct quarterly executive disability council meetings Facilitate Travel Inland Procure Office stationeries Conduct disability vetting committee meetings Conduct monitoring and technical supervision Disburse funds to PWD Groups Commemorate International Disability Day. Facilitate Travel Inland Procure Office stationeries Conduct disability vetting committee meetings Conduct monitoring and technical supervision Disburse funds to PWD Groups</i>	<i>Travel Inland facilitated.International Disability Day Commemorated.Computer Supplies and Accessories ProcuredTravel Inland facilitated.International Disability Day Commemorated.Computer Supplies and Accessories Procured</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	24,849	18,637	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	24,849	18,637	1,000	250	250	250	250	250

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Handle labor related issues and conduct work based inspectionsHandle all Labour related disputes in labour office Inspect all work places to ensure	<i>Inspection and Registration forms produced. Registration and Inspection of Work places conducted. Labour related cases handled. Communities</i>	<i>Inspected work places that conform to national policies and standards on occupational health and safety; Commemorate International labour day</i>	Inspected work places that conform to national policies and standards on occupational health and safety;	Inspected work places that conform to national policies and standards on occupational health and safety;	Inspected work places that conform to national policies and standards on occupational health and safety;	Inspected work places that conform to national policies and standards on occupational health and safety;
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Vote:545 Nebbi District

FY 2019/20

they are in conformity with laws and policies on occupational health and safety Advise council on laws and policies on occupational health and safety Discharge all statutory obligations in regard to labour employment and industrial relations

sensitized on Labour related cases. Inspection and Registration forms produced. Registration and Inspection of Work places conducted. Labour related cases handled. Communities sensitized on Labour related cases.

Inspecting work places in order to make them conform to national policies and standards on occupational health and safety; Settling labour complaints between employers and employees; Monitoring the implementation of labour policy and legislation; Sensitizing the public on labour policy and legislation; Giving technical advice to both employers and employees on employer/ employee relations, disputes resolution and collective bargaining; Handling workmen's compensation cases; Prosecuting before courts of law those who do not abide by the existing labour laws; Advising council on labour related matters; and

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:545 Nebbi District

FY 2019/20

Total For KeyOutput	0	0	2,000	500	500	500	500
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Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:

Empower the District and Sub county Women Council to participate in Government PorgrammesMobilize Women to participate in government programmes

Women mobilized to participate in government programmes Office consumables procured Quarterly executive women council meetings conducted Travel Inland facilitatedQuarterl y meetings conducted Office stationeries procured Travel inland facilitatedWomen mobilized to participate in government programmes

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0

Output: 10 81 15Sector Capacity Development

Vote:545 Nebbi District

FY 2019/20

Non Standard Outputs:

			<i>All community-based services in the District and community participation in development programmes and projects coordinated</i>	Production of bid documents for the procurement in the Sector	Procure laptop and accessories for the District Community Development Officer	Procure laptop and accessories for the Senior Community Development Officer	Procure laptop and accessories for the Senior Probation and Welfare Officer
			<i>Procure Laptop and accessories for District Community Development Office</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,600	650	650	650	650
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,600	650	650	650	650

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

Non Standard Outputs:

N/A

<i>Delivery of community-based services in the District coordinated; Pay Staff Salaries Monitoring community centers, vocational training institutions, children remand homes and other community establishments; Monitoring and evaluating the effective implementation of National and local laws and policies on gender, labour and social development; Advising Council</i>	Pay Staff salaries Update payroll for newly recruited staff Manage the payroll to cater for salary increments	Pay Staff salaries Update payroll for newly recruited staff Manage the payroll to cater for salary increments	Pay Staff salaries Update payroll for newly recruited staff Manage the payroll to cater for salary increments	Pay Staff salaries Update payroll for newly recruited staff Manage the payroll to cater for salary increments
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Vote:545 Nebbi District

FY 2019/20

on policy and related matters regarding gender, labour and social development; Liaising with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development; Supervising work places to conform to national policies and standards on occupational health and safety; Monitoring and evaluating community awareness and involvement in socio-economic development initiatives; Coordinating the collection, analysis and dissemination of labour information; Managing the discharge of statutory obligations regarding community care, protection and welfare; and Supervising the registration and promotion of community development groups

Vote:545 Nebbi District

FY 2019/20

<i>Wage Rec't:</i>	0	0	135,752	33,938	33,938	33,938	33,938
<i>Non Wage Rec't:</i>	6,727	5,045	14,010	3,503	3,503	3,503	3,503
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,727	5,045	152,762	38,191	38,191	38,191	38,191

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	No. of Women Groups supported to access Women Entrepreneurship FundsMobilize the Women Groups to access UWEP Funds Appraise the identified Women Projects Fund the identified Women Projects Monitor the funded Women Projects		Support to UWEP and YLP sub projects prosals, financing, implementation and repoting on key outputs.Desk, field Appraisal, Community dialogue meetings	Support to UWEP and YLP sub projects prosals, financing, implementation and repoting on key outputs.	Support to UWEP and YLP sub projects prosals, financing, implementation and repoting on key outputs.	Support to UWEP and YLP sub projects prosals, financing, implementation and repoting on key outputs.	Support to UWEP and YLP sub projects prosals, financing, implementation and repoting on key outputs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	300,000	225,000	300,000	75,000	75,000	75,000	75,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	300,000	225,000	300,000	75,000	75,000	75,000	75,000

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	591,159	443,369	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:545 Nebbi District

FY 2019/20

Total For KeyOutput	591,159	443,369	0	0	0	0	0
<i>Wage Rec't:</i>	135,752	101,814	135,752	33,938	33,938	33,938	33,938
<i>Non Wage Rec't:</i>	77,894	58,421	49,889	12,472	12,472	12,472	12,472
<i>Domestic Dev't:</i>	891,159	668,369	315,000	78,750	78,750	78,750	78,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,104,805	828,604	500,641	125,160	125,160	125,160	125,160

Vote:545 Nebbi District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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.		<i>Payment for 3 staff salaries, attend 4 regional and 4 National workshops, 4 Consultations with line Ministry and carry out enrollment exercise for pupils and students in primary and secondary schoolsPlanning meetings, payroll cleaning and reporting, Mobilization and procurement management.</i>	Payment for 3 staff salaries, attend 4 regional and 1 National workshops,1 Consultations with line Ministry and carry out enrollment exercise for pupils and students in primary and secondary schools	Payment for 3 staff salaries, attend 4 regional and 1 National workshops,1 Consultations with line Ministry and carry out enrollment exercise for pupils and students in primary and secondary schools	Payment for 3 staff salaries, attend 4 regional and 1 National workshops,1 Consultations with line Ministry and carry out enrollment exercise for pupils and students in primary and secondary schools	Payment for 3 staff salaries, attend 4 regional and 1 National workshops,1 Consultations with line Ministry and carry out enrollment exercise for pupils and students in primary and secondary schools
<i>Wage Rec't:</i>	44,456	33,342	44,456	11,114	11,114	11,114	11,114
<i>Non Wage Rec't:</i>	1,500	1,125	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,956	34,467	49,456	12,364	12,364	12,364	12,364

Output: 13 83 02District Planning

Vote:545 Nebbi District

FY 2019/20

No of Minutes of TPC meetings			<i>12 Mobilization, Coordination, meetings and Reporting 12 TPC Meetings held and 12 Minutes prepared District Planning Unit Boardroom</i>	33 TPC Meetings held and 3 Minutes prepared District	33 TPC Meetings held and 3 Minutes prepared District	33 TPC Meetings held and 3 Minutes prepared District	33 TPC Meetings held and 3 Minutes prepared District
No of qualified staff in the Unit			<i>3 Mobilization, Coordination, meetings and Reporting 3 Staff Qualified in the District Planning Unit</i>	33 Staff Qualified in the District Planning Unit	33 Staff Qualified in the District Planning Unit	33 Staff Qualified in the District Planning Unit	33 Staff Qualified in the District 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.		<i>4 Regional and 4 National workshops attended, 4 Consultation held and coordination of program mes and NGOs and HoDs in planning functions. Performance assessment of LLGs and HLG in selected sectors Mobilization, Coordination, meetings and Reporting</i>	1 Regional and 1 National workshops attended, 4 Consultation held and coordination of program mes and NGOs and HoDs in planning functions. Performance assessment of LLGs and HLG in selected sectors	1 Regional and 1 National workshops attended, 4 Consultation held and coordination of program mes and NGOs and HoDs in planning functions. Performance assessment of LLGs and HLG in selected sectors	1 Regional and 1 National workshops attended, 4 Consultation held and coordination of program mes and NGOs and HoDs in planning functions. Performance assessment of LLGs and HLG in selected sectors	1 Regional and 1 National workshops attended, 4 Consultation held and coordination of program mes and NGOs and HoDs in planning functions. Performance assessment of LLGs and HLG in selected sectors
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,500	1,125	5,000	1,250	1,250	1,250
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	1,500	1,125	5,000	1,250	1,250	1,250

Output: 13 83 04 Demographic data collection

Vote:545 Nebbi District

FY 2019/20

Non Standard Outputs:			<i>Registration of Birth and Death, Conduct 4 DNCC quarterly meetings, 4 monitoring field visits, planning and budgeting for UNICEF activities</i>	Registration of Birth and Death, Conduct 1 DNCC quarterly meetings,1 monitoring field visits, planning and budgeting for UNICEF activities	Registration of Birth and Death, Conduct 1 DNCC quarterly meetings,1 monitoring field visits, planning and budgeting for UNICEF activities	Registration of Birth and Death, Conduct 1 DNCC quarterly meetings,1 monitoring field visits, planning and budgeting for UNICEF activities	Registration of Birth and Death, Conduct 1 DNCC quarterly meetings,1 monitoring field visits, planning and budgeting for UNICEF activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	360,000	90,000	90,000	90,000	90,000
Total For KeyOutput	0	0	360,000	90,000	90,000	90,000	90,000

Output: 13 83 06Development Planning

Non Standard Outputs:			<i>Preparation and submission of work plans and budgets, Review, integration and update of District Development plan into NDP, Mainstreaming of cross cutting issues into DDP and stock taking of investment projects.Coordination, meetings, mobilization and procurement management.</i>	Preparation and submission of work plans and budgets, Review, integration and update of District Development plan into NDP, Mainstreaming of cross cutting issues into DDP and stock taking of investment projects.	Preparation and submission of work plans and budgets, Review, integration and update of District Development plan into NDP, Mainstreaming of cross cutting issues into DDP and stock taking of investment projects.	Preparation and submission of work plans and budgets, Review, integration and update of District Development plan into NDP, Mainstreaming of cross cutting issues into DDP and stock taking of investment projects.	Preparation and submission of work plans and budgets, Review, integration and update of District Development plan into NDP, Mainstreaming of cross cutting issues into DDP and stock taking of investment projects.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,500	2,125	2,125	2,125	2,125
<i>Domestic Dev't:</i>	0	0	20,628	5,157	5,157	5,157	5,157
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:545 Nebbi District

FY 2019/20

Total For KeyOutput		0	0	29,128	7,282	7,282	7,282	7,282
Output: 13 83 07Management Information Systems								
Non Standard Outputs:		Sub county Accountability/reports collected and analyzed, Quarterly PBS report consolidated submitted online, Prepare work plans, budgets and district state f affairs to Council for approval. training lower local government on new reforms like PBS and online assessment. Supply of data for internet connectivity.Mobilization, consultation and training		4 Quarterly reports, review meetings and 1 semi-annual and 1 annual report prepared and submitted. Supply of ICT accessories for printers, computers and photocopier. One retooling of office equipment supplied. 4 quarterly data bundle supplied for online documentation.Reporting, mobilization and procurement management.	1 Quarterly reports, review meetings and 1 semi-annual and 1 annual report prepared and submitted. Supply of ICT accessories for printers, computers and photocopier. One retooling of office equipment supplied. 1 quarterly data bundle supplied for online documentation.	1 Quarterly reports, review meetings and 1 semi-annual and 1 annual report prepared and submitted. Supply of ICT accessories for printers, computers and photocopier. One retooling of office equipment supplied. 1 quarterly data bundle supplied for online documentation.	1 Quarterly reports, review meetings and 1 semi-annual and 1 annual report prepared and submitted. Supply of ICT accessories for printers, computers and photocopier. One retooling of office equipment supplied. 1 quarterly data bundle supplied for online documentation.	1 Quarterly reports, review meetings and 1 semi-annual and 1 annual report prepared and submitted. Supply of ICT accessories for printers, computers and photocopier. One retooling of office equipment supplied. 1 quarterly data bundle supplied for online documentation.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	15,000	3,750	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	15,000	3,750	3,750	3,750	3,750	3,750
Output: 13 83 08Operational Planning								

Vote:545 Nebbi District

FY 2019/20

Non Standard Outputs:	Supply of office equipment, fuel, MB-data for internet connectivity, stationery, office consumables and office cleaning.Mobilization and procurement management	<i>Supply of office consumables and cleaning materials, refreshment for staff, minor repairs and replacement of furniture and equipment.Mobilization, dialogue meetings and procurement management</i>	Supply of office consumables and cleaning materials, refreshment for staff, minor repairs and replacement of furniture and equipment.	Supply of office consumables and cleaning materials, refreshment for staff, minor repairs and replacement of furniture and equipment.	Supply of office consumables and cleaning materials, refreshment for staff, minor repairs and replacement of furniture and equipment.	Supply of office consumables and cleaning materials, refreshment for staff, minor repairs and replacement of furniture and equipment.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	11,500	8,625	4,353	1,088	1,088	1,088
Domestic Dev't:	0	0	20,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0
Total For KeyOutput	11,500	8,625	24,353	6,088	6,088	6,088

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Monitoring visits conducted, 4 political and technical monitoring reports produced, 4 review meetings conducted and one commissioning of projects conducted.Mobilization, sensitization, field visits and compilation of reports.	<i>1 Monitoring visits conducted, 1 political and technical monitoring reports produced, 1 review meetings conducted and one commissioning of projects conducted.1 Monitoring visits conducted, 1 political and technical monitoring reports produced, 1 review meetings conducted and one commissioning of projects conducted.</i>	<i>4 Monitoring reports produced, 4 review meetings conducted, 4 field visits conducted and 4 stakeholder platform meetings conducted.Mobilization, meetings, reporting and procurement management.</i>	1 Monitoring reports produced, 1 review meetings conducted, 4 field visits conducted and 1 stakeholder platform meetings conducted	1 Monitoring reports produced, 1 review meetings conducted, 4 field visits conducted and 1 stakeholder platform meetings conducted	1 Monitoring reports produced, 1 review meetings conducted, 4 field visits conducted and 1 stakeholder platform meetings conducted	1 Monitoring reports produced, 1 review meetings conducted, 4 field visits conducted and 1 stakeholder platform meetings conducted
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	7,353	5,515	0	0	0	0

Vote:545 Nebbi District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	60,000	15,000	15,000	15,000	15,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,353	5,515	60,000	15,000	15,000	15,000	15,000

Class Of OutPut: Capital Purchases

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.	1 Motorcycle supplied 1 Boardroom re-modelled and repaired Assorted equipment and	1 Motorcycle supplied 1 Boardroom re-modelled and repaired Assorted equipment and	1 Motorcycle supplied 1 Boardroom re-modelled and repaired Assorted equipment and	1 Motorcycle supplied 1 Boardroom re-modelled and repaired Assorted equipment and	1 Motorcycle supplied 1 Boardroom re-modelled and repaired Assorted equipment and		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	0	0	0	0	0	0	
	Domestic Dev't:	63,251	47,438	42,237	10,559	10,559	10,559	10,559
	External Financing:	60,000	45,000	0	0	0	0	0
	Total For KeyOutput	123,251	92,438	42,237	10,559	10,559	10,559	10,559
	Wage Rec't:	44,456	33,342	44,456	11,114	11,114	11,114	11,114
Non Wage Rec't:	22,853	17,140	22,853	5,713	5,713	5,713	5,713	
Domestic Dev't:	63,251	47,438	157,864	39,466	39,466	39,466	39,466	
External Financing:	60,000	45,000	360,000	90,000	90,000	90,000	90,000	
Total For WorkPlan	190,560	142,920	585,174	146,293	146,293	146,293	146,293	

Vote:545 Nebbi District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	2 staff salaries paidPayment of staff salaries for 12 months, Conducting departmental meetings, coordinating audit activities and production of reports	<i>2 staff salaries paid2 staff salaries paid</i>	<i>Payment of staff salary, conducting departmental meetings, consultation with departments and line MinistryTravel inland, mobilization, field visits and report writting.</i>	3 months payment of staff to salary, 3 conducting departmental meetings, consultation with 4 departments and line Ministry	3 months payment of staff to salary, 3 conducting departmental meetings, consultation with 4 departments and line Ministry	3 months payment of staff to salary, 3 conducting departmental meetings, consultation with 4 departments and line Ministry	3 months payment of staff to salary, 3 conducting departmental meetings, consultation with 4 departments and line Ministry
<i>Wage Rec't:</i>	40,896	30,672	40,896	10,224	10,224	10,224	10,224
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,896	30,672	40,896	10,224	10,224	10,224	10,224

Output: 14 82 02Internal Audit

Vote:545 Nebbi District

FY 2019/20

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.	8 Sub-Counties , 25 Schools ,4 Health Centres and 2 Hospitals (1 referral and 1 NFP), 5 Stores and 11 Departments audited. 8 Sub- Counties , 25 Schools ,4 Health Centres and 2 Hospitals (1 referral and 1 NFP), 5 Stores and 11 Departments audited.	Conduct Audit of 91Government aided primary schools, 20 Government health facilities, one hospital, two stores, 12 Departments and 6 projectsField visits, report writing, validation and verification	Conduct Audit of 25 Government aided primary schools, 5 Government health facilities, one hospital, two stores, 4 Departments and2 projects	Conduct Audit of 25 Government aided primary schools, 5 Government health facilities, one hospital, two stores, 4 Departments and2 projects	Conduct Audit of 25 Government aided primary schools, 5 Government health facilities, one hospital, two stores, 4 Departments and2 projects	Conduct Audit of 25 Government aided primary schools, 5 Government health facilities, one hospital, two stores, 4 Departments and2 projects
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,614	6,460	9,353	2,338	2,338	2,338	2,338
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,614	6,460	9,353	2,338	2,338	2,338	2,338

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:			Conduct monitoring,supervi sion, audit inspection in the 8 LLGS, 91 Primary schoolsand 20 Health centres; purchased stationery.Fied visits, report writing, validation and verification	Conduct monitoring,supervi sion, audit inspection in the 2 LLGS, 20 Primary schools and; purchased stationery and 5 Health centre	Conduct monitoring,supervi sion, audit inspection in the 2 LLGS, 20 Primary schools and; purchased stationery and 5 Health centre	Conduct monitoring,supervi sion, audit inspection in the 2 LLGS, 20 Primary schools and; purchased stationery and 5 Health centre	Conduct monitoring,supervi sion, audit inspection in the 2 LLGS, 20 Primary schools and; purchased stationery and 5 Health centre
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	15,000	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750

Vote:545 Nebbi District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	12,968	9,726	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,968	9,726	0	0	0	0	0
Wage Rec't:	40,896	30,672	40,896	10,224	10,224	10,224	10,224
Non Wage Rec't:	8,614	6,460	9,353	2,338	2,338	2,338	2,338
Domestic Dev't:	12,968	9,726	15,000	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	62,477	46,858	65,249	16,312	16,312	16,312	16,312

Vote:545 Nebbi District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
Non Standard Outputs:							
			<i>Staff salary paid for 5 staff, 1 Conference, 1 Trade show, Market data collection, Dissemination, Verification and audit weights and measurement equipment.Preparation of recruitment plan and payroll management. Mobilization, Sensitization and community dialogue meetings.</i>	Staff salary paid for 5 staff, 1 Conference, 1 Trade show, Market data collection, Dissemination, Verification and audit weights and measurement equipment.	Staff salary paid for 5 staff, 1 Conference, 1 Trade show, Market data collection, Dissemination, Verification and audit weights and measurement equipment.	Staff salary paid for 5 staff, 1 Conference, 1 Trade show, Market data collection, Dissemination, Verification and audit weights and measurement equipment.	Staff salary paid for 5 staff, 1 Conference, 1 Trade show, Market data collection, Dissemination, Verification and audit weights and measurement equipment.
<i>Wage Rec't:</i>	0	0	68,114	17,028	17,028	17,028	17,028
<i>Non Wage Rec't:</i>	0	0	3,905	976	976	976	976
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	72,019	18,005	18,005	18,005	18,005

Vote:545 Nebbi District

FY 2019/20

Output: 06 83 02Enterprise Development Services

Non Standard Outputs:			<i>Develop 50 Enterprises in the 8 sub counties and link them to medium Scale EnterprisesMobilization and linkages</i>	Develop 12 Enterprises in the 2 sub counties and link them to medium Scale Enterprises	Develop 12 Enterprises in the 2 sub counties and link them to medium Scale Enterprises	Develop 12 Enterprises in the 2 sub counties and link them to medium Scale Enterprises	Develop 12 Enterprises in the 2 sub counties and link them to medium Scale Enterprises
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 06 83 03Market Linkage Services

Non Standard Outputs:			<i>20 Market linkages conducted and networking with public and private sectorMobilization and Sensitization</i>	5 Market linkages conducted and networking with public and private sector	5 Market linkages conducted and networking with public and private sector	5 Market linkages conducted and networking with public and private sector	5 Market linkages conducted and networking with public and private sector
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:			<i>Registration of new cooperatives, Cooperative warehouse receipts systems development and promotion.Mobilization and sensitization</i>	Registration of new cooperatives, Cooperative warehouse receipts systems development and promotion.	Registration of new cooperatives, Cooperative warehouse receipts systems development and promotion.	Registration of new cooperatives, Cooperative warehouse receipts systems development and promotion.	Registration of new cooperatives, Cooperative warehouse receipts systems development and promotion.

Vote:545 Nebbi District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

			<i>Identification of 2 Tourist sites and One Cultural tourism Exhibition conductedMobilization and Community Dialogue</i>	Identification of 2 Tourist sites and One Cultural tourism Exhibition conducted	Identification of 2 Tourist sites and One Cultural tourism Exhibition conducted	Identification of 2 Tourist sites and One Cultural tourism Exhibition conducted	Identification of 2 Tourist sites and One Cultural tourism Exhibition conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 06 83 06Industrial Development Services

Non Standard Outputs:

			<i>Formation of ACEs as centers of aggro-processing and value addition, Develop proposals and linkages for access to value loan facilities and BDS support. Supply of cassava chipers honey juice and oil extractors.Mobilization and Community Dialogue</i>	Formation of ACEs as centers of aggro-processing and value addition, Develop proposals and linkages for access to value loan facilities and BDS support. Supply of cassava chipers honey juice and oil extractors.	Formation of ACEs as centers of aggro-processing and value addition, Develop proposals and linkages for access to value loan facilities and BDS support. Supply of cassava chipers honey juice and oil extractors.	Formation of ACEs as centers of aggro-processing and value addition, Develop proposals and linkages for access to value loan facilities and BDS support. Supply of cassava chipers honey juice and oil extractors.	Formation of ACEs as centers of aggro-processing and value addition, Develop proposals and linkages for access to value loan facilities and BDS support. Supply of cassava chipers honey juice and oil extractors.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:545 Nebbi District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	2,100	525	525	525	525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,100	525	525	525	525

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

			4 Monitoring reports produced, shared and submitted to the line Ministry. 4 Review meetings conducted 2 LED Platform forum meetings conductedMobilization and coordination of key stakeholders	1 Monitoring reports produced, shared and submitted to the line Ministry. 1 Review meetings conducted 2 LED Platform forum meetings conducted	1 Monitoring reports produced, shared and submitted to the line Ministry. 1 Review meetings conducted 2 LED Platform forum meetings conducted	1 Monitoring reports produced, shared and submitted to the line Ministry. 1 Review meetings conducted 2 LED Platform forum meetings conducted	1 Monitoring reports produced, shared and submitted to the line Ministry. 1 Review meetings conducted 2 LED Platform forum meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,779	695	695	695	695
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:545 Nebbi District

FY 2019/20

Total For KeyOutput	0	0	2,779	695	695	695	695
Class Of OutPut: Capital Purchases							
<i>Output: 06 83 75Non Standard Service Delivery Capital</i>							
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	0	0	68,114	17,028	17,028	17,028	17,028
<i>Non Wage Rec't:</i>	0	0	37,784	9,446	9,446	9,446	9,446
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	125,898	31,475	31,475	31,475	31,475

N/A