

Vote:545 Nebbi District

FY 2020/21

Foreword

The Annual Budget Estimate for financial year 2020/21 is derived from the aspiration of the people of Nebbi District as expressed in the Vision 2040, Second National Development Plan and District Development Plan. The Budget provides the link between Government's overall Policies and the Annual Budget. It lays out the fiscal framework and strategy for the budget year and in the medium term setting out how the Government intends to achieve its policy objectives.

The indicative expenditure estimates forms the basis for the detailed estimates of revenue and expenditure which will be laid before the Council.

The process of preparing this document was guided by the New Public and Finance Management Act, 2015. The Local Government Planning Guide, the National Resistance Movement (NRM) manifesto, various sector policies and Budget guideline 2019 and our local priorities.

Accordingly, the Budget focuses on the strategic areas of economic and social infrastructure, construction and rehabilitation, Human Development and Poverty reduction. It broadly covers the construction, rehabilitation and maintenance of schools, health units, roads and bridges; the development of technical staff in terms of quality and quantity and; the empowerment of the disadvantaged and vulnerable groups in our society.

The Council is committed to the efficient use and maintenance of all the facilities that were developed over the years and efforts will be put to ensure that the capacity of the users is strengthened towards correct use in order to increase facility life span and enjoyment of the services they are meant to offer.

It is envisaged that the budget will be implemented through some of the ongoing programs such as the Discretionary Development and Equalization Grant (DDEG), Northern Uganda Social Action plan (NUSAFII) as well as the other Sector(s) and Partner(s) programs.

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



Kabugo Deo/Chief Administrative Officer

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	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 chaired Transfers</i>	<i>Government Ministries, Agencies, Departments and District coordinated. Departments coordinated and supervised District represented at National, Regional and District meetings District represented on litigations Government and Council programmes within the District monitored and supervised. 12 DTPC meetings coordinated and chaired. 30 Senior Management meetings coordinated and chaired. Contribution to members</i>	Government MDAs and District coordinated. Departments coordinated and supervised National meetings attended Litigations handled Programmes monitored and supervised. 3 DTPC meetings chaired. 7 Senior Management meetings held. Reward and sanctions committee meetings held. Disaster response made Celebrations conducted. Reports prepared and submitted Staff appraised. Funds to LLGs transferred	Government MDAs and District coordinated. Departments coordinated and supervised National meetings attended Litigations handled Programmes monitored and supervised. 3 DTPC meetings chaired. 7 Senior Management meetings held. Reward and sanctions committee meetings held. Disaster response made Celebrations conducted. Reports prepared and submitted Staff appraised. Funds to LLGs transferred	Government MDAs and District coordinated. Departments coordinated and supervised National meetings attended Litigations handled Programmes monitored and supervised. 3 DTPC meetings chaired. 7 Senior Management meetings held. Reward and sanctions committee meetings held. Disaster response made Celebrations conducted. Reports prepared and submitted Staff appraised. Funds to LLGs transferred	Government MDAs and District coordinated. Departments coordinated and supervised National meetings attended Litigations handled Programmes monitored and supervised. 3 DTPC meetings chaired. 9 Senior Management meetings held. Reward and sanctions committee meetings held. Disaster response made Celebrations conducted. Reports prepared and submitted Staff appraised. Funds to LLGs transferred

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	madeMeetings, Monitoring, Supervision, Mentoring, Appraisal, Coordination, Technical support and backstopping, reporting.	to LLGs madeStaff 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 made	associations made. Reward and sanctions committee meetings held. Disaster response made National and District Celebrations/Event s and functions held. Progress report prepared and submitted Staff performance appraised. Funds to Lower Local Governments transferred Government policies disseminated Staff salaries and pensions paid Planning, monitoring, supervision, technical backstopping, mentoring, appraisal and reporting	Government policies disseminated Staff salaries and pensions paid	transferred Government policies disseminated Staff salaries and pensions paid	Government policies disseminated Staff salaries and pensions paid	Government policies disseminated Staff salaries and pensions paid
Wage Rec't:	49,173	36,880	49,173	12,293	12,293	12,293	12,293
Non Wage Rec't:	63,610	47,708	89,536	22,384	22,384	22,384	22,384
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	112,783	84,587	138,709	34,677	34,677	34,677	34,677

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled			10Human resource audit, analysis, planning, submission to DSCFill 10% of the post to have 85% of the establishment filled	0N/A	0N/A	10Fill 10% of the post to have 85% of the establishment filled	0N/A
%age of pensioners paid by 28th of every month			99Validation of personal details, caution of the values, verification of the values, pension payroll management 99% of pensioners paid pensions by 28th of every month	9999% of pensioners paid pensions by 28th of every month	9999% of pensioners paid pensions by 28th of every month	9999% of pensioners paid pensions by 28th of every month	9999% of pensioners paid pensions by 28th of every month
%age of staff appraised			99Appraisal filling, staff supervision, mentoring and appraisal meetings99% of the staff appraised	9999% of the staff on probation appraised	9999% of the staff on probation appraised	9999% of the staff on probation appraised	9999% of the staff appraised
%age of staff whose salaries are paid by 28th of every month			99Validation of the payroll, running of the invoice, payroll update 99% of the staff paid salaries by 28th of every month	9999% of the staff paid salaries by 28th of every month	9999% of the staff paid salaries by 28th of every month	9999% of the staff paid salaries by 28th of every month	9999% of the staff paid salaries by 28th of every month
Non Standard Outputs:			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	All decisions of the DSC implemented Approved organizational structure implemented Salary and pensions payroll managed Human Resource Information System managed Performance initiatives coordinated	Submissions to the District Service Commission prepared Action DSC decisions taken Staff salaries and pensions processed Approved organization structure being implemented Gratuity paid Human resource management	Submissions to the District Service Commission prepared Action on DSC decision taken Staff salaries and pensions processed Approved organization structure implemented Gratuity paid Human resource management	Submissions to the District Service Commission prepared Action on DSC decision taken Staff salaries and pensions processed Approved organization structure implemented Gratuity paid Human resource management

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	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>Technical support on Human resource policies, plans and regulations provided to management Employees relations managed Training Management Committee meeting heldAll 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</i>	<i>information systems managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations provided to management Staff accessed on the payroll Staff discipline managed Staff audit, analysis and planning conducted Supervision, meetings, advising, communication, reporting,</i>	information systems managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations provided to management Staff accessed on the payroll Staff discipline managed Staff audit, analysis and planning conducted	information systems managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations provided to management Staff accessed on the payroll Staff discipline managed Staff audit, analysis and planning conducted	information systems managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations provided to management Staff accessed on the payroll Staff discipline managed Staff audit, analysis and planning conducted	information systems managed Performance management initiatives coordinated Technical support on human resource policies, plans and regulations provided to management Staff accessed on the payroll Staff discipline managed Staff audit, analysis and planning conducted
Wage Rec't:	731,985	548,989	642,601	160,650	160,650	160,650	160,650
Non Wage Rec't:	3,975,724	2,981,793	4,676,076	1,169,019	1,169,019	1,169,019	1,169,019
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	4,707,709	3,530,782	5,318,677	1,329,669	1,329,669	1,329,669	1,329,669
Output: 13 81 03Capacity Building for HLG							
Availability and implementation of LG capacity building policy and plan			<i>1Meetings, documentation, reporting, dissemination One capacity building and capacity plan in place</i>	1One capacity building and capacity plan in place	0N/A	0N/A	0N/A
No. (and type) of capacity building sessions undertaken			<i>20Training, workshop and seminars 5 staff sponsored for Career Development 10 Generic training done 5 Discretionary training done</i>	5 staff sponsored for Career Development 2 Generic training done	2 Generic training done 1 Discretionary training done	3 Generic training done 2 Discretionary training done	3 Generic training done 2 Discretionary training done
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
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,000	37,500	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	50,000	12,500	12,500	12,500	12,500

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Staff salaries paid Radio talk shows conducted Technical support on media and communication, policies and regulations provided to management Media houses coordinated Publicity to the district provided District Information	<i>Radio talk show conducted Technical support on media and communication, policies and regulations provided to management Media houses coordinated Publicity to the district provided District</i>	<i>Government policies, programmes and projects publicized District website updated and maintained. Social media platforms maintained Media Houses coordinated to cover events and functions. District mail account</i>	Government policies, programmes and projects publicized District website updated and maintained. Social media platforms maintained Media Houses coordinated to cover events and functions.	Government policies, programmes and projects publicized District website updated and maintained. Social media platforms maintained Media Houses coordinated to cover events and functions.	Government policies, programmes and projects publicized District website updated and maintained. Social media platforms maintained Media Houses coordinated to cover events and functions.	Government policies, programmes and projects publicized District website updated and maintained. Social media platforms maintained Media Houses coordinated to cover events and functions.
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	Resource Centre managed District website, email and social media maintained and updated Public Relations managed Press conferences and briefings conducted Press statements issued Radio talk show, advertising, website and media update, press conferences and briefings, meetings, monitoring, supervision, content production	<i>Information Resource Centre managed District website, email and social media maintained and updated Public Relations managed Press conferences and briefings conducted Press statements issued Radio talk show conducted Technical support on media and communication, policies and regulations provided to management Media houses coordinated Publicity to the district provided District Information Resource Centre managed District website, email and social media maintained and updated Public Relations managed Press conferences and briefings conducted Press statements issued</i>	<i>maintained and updated. The District Information Resource Centre maintained. Talk shows held. Press releases and statements issued Press conferences and briefings conducted Planning, communication, conferences, meetings, interviews, data collection, processing, editing, reporting</i>	District mail account maintained and updated. The District Information Resource Centre maintained. Talk shows held. Press releases and statements issued Press conferences and briefings conducted	functions. District mail account maintained and updated. The District Information Resource Centre maintained. Talk shows held. Press releases and statements issued Press conferences and briefings conducted	District mail account maintained and updated. The District Information Resource Centre maintained. Talk shows held. Press releases and statements issued Press conferences and briefings conducted	District mail account maintained and updated. The District Information Resource Centre maintained. Talk shows held. Press releases and statements issued Press conferences and briefings conducted
Wage Rec't:	9,529	7,147	9,582	2,396	2,396	2,396	2,396
Non Wage Rec't:	4,500	3,375	9,500	2,375	2,375	2,375	2,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,029	10,522	19,082	4,771	4,771	4,771	4,771

Output: 13 81 08Assets and Facilities Management

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No. of monitoring reports generated			N/AN/A				
No. of monitoring visits conducted			N/AN/A				
Non Standard Outputs:	Assets received in stores Assets and items procured put on charge Assets and items in stores issued Stock taking done Stores records maintained Recording and record keeping, charging	<i>Assets received in stores Assets and items procured put on charge Assets and items in stores issued Stock taking done Stores records maintained Assets received in stores Assets and items procured put on charge Assets and items in stores issued Stock taking done Stores records maintained</i>	<i>Stores deliveries received Assets inventory maintained Items in stores issues Board of survey conducted Recording, stock taking , assessment, reporting</i>	Stores deliveries received Assets inventory maintained Items in stores issues Board of survey conducted	Stores deliveries received Assets inventory maintained Items in stores issues	Stores deliveries received Assets inventory maintained Items in stores issues	Stores deliveries received Assets inventory maintained Items in stores issues
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,380	1,095	1,095	1,095	1,095
<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	4,380	1,095	1,095	1,095	1,095

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Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll printed and distributed to staff Payroll printed and displayed Payroll validated and clean Payroll managed verification, validation, updating	<i>Payroll printed and distributed to staff Payroll printed and displayed Payroll validated and clean Payroll managed Payroll printed and distributed to staff Payroll printed and displayed Payroll validated and clean Payroll managed</i>	<i>Payroll updated and validated Payroll printed and displayed Payroll Printed and distributed play slips to staff Payroll update, validation</i>	Payroll updated and validated Payroll printed and displayed Pay slips Printed and distributed to staff	Payroll updated and validated Payroll printed and displayed Pay slips Printed and distributed to staff	Payroll updated and validated Payroll printed and displayed Pay slips Printed and distributed to staff	Payroll updated and validated Payroll printed and displayed Pay slips Printed and distributed to staff
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	9,950	7,463	<i>9,950</i>	2,488	2,488	2,488	2,488
<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	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	2Workshops and seminars 2% of the staff trained in record management. The training will involve record staff and office support staff across departments	0N/A	0N/A	22% of the staff trained in record management. The training will involve record staff and office support staff across departments	0N/A
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Non Standard Outputs:

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

*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*

*Correspondences
received and
disseminated,
records updated
and kept. Files
updated and
maintained. Letters
received and
posted. Staff files
updated. Creation
of new files
conducted. Old
files closed. Record
Centre maintained
Records
management
policies, procedures
and regulations
implemented
Records processed
and accessed
Coding, filling,
retrieving,
archiving, sorting*

Correspondences
received and
disseminated,
records updated
and kept.
Files updated and
maintained.
Letters received
and posted.
Staff files updated.
Creation of new
files conducted.
Old files closed.
Record Centre
maintained
Records
management
policies,
procedures and
regulations
implemented
Records processed
and accessed

Correspondences
received and
disseminated,
records updated
and kept.
Files updated and
maintained.
Letters received
and posted.
Staff files updated.
Creation of new
files conducted.
Old files closed.
Record Centre
maintained
Records
management
policies,
procedures and
regulations
implemented
Records processed
and accessed

Correspondences
received and
disseminated,
records updated
and kept.
Files updated and
maintained.
Letters received
and posted.
Staff files updated.
Creation of new
files conducted.
Old files closed.
Record Centre
maintained
Records
management
policies,
procedures and
regulations
implemented
Records processed
and accessed

Correspondences
received and
disseminated,
records updated
and kept.
Files updated and
maintained.
Letters received
and posted.
Staff files updated.
Creation of new
files conducted.
Old files closed.
Record Centre
maintained
Records
management
policies,
procedures and
regulations
implemented
Records processed
and accessed

Wage Rec't:	23,546	17,660	23,546	5,887	5,887	5,887	5,887
Non Wage Rec't:	3,000	2,250	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,546	19,910	29,546	7,387	7,387	7,387	7,387

Output: 13 81 12Information collection and management

Non Standard Outputs:	Information and Communication Systems maintained Networking, configuration, software updates, system maintenance	Information and Communication Systems maintained Information and Communication Systems maintained	IT infrastructure and equipment maintained Technical on ICT provided Hardware and software faults diagnosed ICT Policy developed ICT safety and security providedTrouble shooting, installations, updates, specification writing	IT infrastructure and equipment maintained Technical on ICT provided Hardware and software faults diagnosed ICT Policy developed ICT safety and security provided ICT network installed	IT infrastructure and equipment maintained Technical on ICT provided Hardware and software faults diagnosed ICT Policy developed ICT safety and security provided	IT infrastructure and equipment maintained Technical on ICT provided Hardware and software faults diagnosed ICT Policy developed ICT safety and security provided	IT infrastructure and equipment maintained Technical on ICT provided Hardware and software faults diagnosed ICT Policy developed ICT safety and security provided
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,800	3,950	3,950	3,950	3,950
<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	15,800	3,950	3,950	3,950	3,950

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Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:	Funds to LLGs transferred Revenue collection, invoicing and payment	Funds to LLGs transferred Funds to LLGs transferred	Funds to Lower Local Governments transferred Funds processing, recording , reporting	Funds to Lower Local Governments transferred	Funds to Lower Local Governments transferred	Funds to Lower Local Governments transferred	Funds to Lower Local Governments transferred
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	39,489	9,872	9,872	9,872	9,872
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	39,489	9,872	9,872	9,872	9,872

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	1Sourcing of contractor, monitoring, supervision, commissioning Gate house constructed	N/A	Gate house constructed	N/A	N/A
No. of computers, printers and sets of office furniture purchased	9Sourcing of service provider, verification and distribution 1 printer, 2 laptops and 5 sets of furniture, 1 set of boardroom furniture procured	N/A	N/A	1 printer, 2 laptops and 5 sets of furniture, 1 set of boardroom furniture procured	N/A

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No. of existing administrative buildings rehabilitated	<i>3Sourcing of contractor, monitoring, supervision, commissioning CAO's boardroom and Former Registry rehabilitated Offices Maintained</i>	N/A	CAO's boardroom and Former Registry rehabilitated Offices Maintained	N/A	N/A
No. of motorcycles purchased	N/A/N/A				
No. of solar panels purchased and installed	N/A/N/A				
No. of vehicles purchased	<i>1Sourcing of contractor, monitoring, supervisionOne vehicle repaired</i>	N/A	One vehicle repaired	N/A	N/A

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Non Standard Outputs:

NUSAF 3 sub project funds transferred NUSAF 3 sub projects implemented Project generation, appraisals, funds transfers, monitoring, supervision, reporting.	<i>NUSAF 3 sub project funds transferred NUSAF 3 sub projects implemented NUSAF 3 sub project funds transferred NUSAF 3 sub projects implemented</i>	<i>NUSAF 3 sub projects generated, appraised, approved and submitted to OPM. Funds to NUSAF 3 sub projects transferred CPMC, CPC, SAC trained Monitoring and supervision of NUSAF 3 sub projects conducted Beneficiaries of LIPW sub projects under NUSAF 3 paid NUSAF 3 sub – projects commissioned NUSAF 3 Community Facilitators paid District Implementation Support Team (DIST) meetings held Financial and physical progress reports submitted to OPM Project generation, appraisal, data capturing, monitoring, supervision, reporting, commissioning</i>	NUSAF 3 sub projects generated, appraised, approved and submitted to OPM. Funds to NUSAF 3 sub projects transferred CPMC, CPC, SAC trained Monitoring and supervision of NUSAF 3 sub projects conducted Beneficiaries of LIPW sub projects under NUSAF 3 paid NUSAF 3 sub – projects commissioned NUSAF 3 Community Facilitators paid District Implementation Support Team (DIST) meetings held Financial and physical progress reports submitted to OPM	Monitoring and supervision of NUSAF 3 sub projects conducted Beneficiaries of LIPW sub projects under NUSAF 3 paid NUSAF 3 sub – projects commissioned NUSAF 3 Community Facilitators paid District Implementation Support Team (DIST) meetings held Financial and physical progress reports submitted to OPM	Monitoring and supervision of NUSAF 3 sub projects conducted Beneficiaries of LIPW sub projects under NUSAF 3 paid NUSAF 3 sub – projects commissioned NUSAF 3 Community Facilitators paid District Implementation Support Team (DIST) meetings held Financial and physical progress reports submitted to OPM	Monitoring and supervision of NUSAF 3 sub projects conducted Beneficiaries of LIPW sub projects under NUSAF 3 paid NUSAF 3 sub – projects commissioned NUSAF 3 Community Facilitators paid District Implementation Support Team (DIST) meetings held Financial and physical progress reports submitted to OPM
<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>	2,431,375	1,823,531	475,112	118,778	118,778	118,778
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	2,431,375	1,823,531	475,112	118,778	118,778	118,778	118,778
<i>Wage Rec't:</i>	814,233	610,675	724,902	181,226	181,226	181,226	181,226
<i>Non Wage Rec't:</i>	4,056,784	3,042,588	4,850,730	1,212,682	1,212,682	1,212,682	1,212,682
<i>Domestic Dev't:</i>	2,481,375	1,861,031	525,112	131,278	131,278	131,278	131,278
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	7,352,391	5,514,294	6,100,744	1,525,186	1,525,186	1,525,186	1,525,186

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report	2020-09-301. Annual budgeting and approval 2. Local revenue collection 3. Periodic preparations of bank reconciliation 4.Preparation and submission of quarterly financial statements 5. Coordination of responses to audit quarries and implementation of Treasury memorandum 6 Staff appraisal 7. Salaries and pension paymentsAnnual Performance report submitted	2020-09-30Annual Performance report submitted	2020-09-30Annual Performance report submitted	2020-09-30Annual Performance report submitted	2020-09-30Annual Performance report submitted
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Non Standard Outputs:

6 Reports prepared and submitted to line Ministry and Key stakeholdersRecord keeping and reporting

Annual performance report submitted Annual performance report submitted

1. Office operations are coordinated and financed 2.Integrated Financial Management System functional 3.Financial management services are coordinated with the Ministries1. Procurement planning and execution 2.. welfare provision 3.Travelling 4. maintenance and Repair of MV.

1. Office operations are coordinated and financed
2.Integrated Financial Management System functional
3.Financial management services are coordinated with the Ministries

1. Office operations are coordinated and financed
2.Integrated Financial Management System functional
3.Financial management services are coordinated with the Ministries

1. Office operations are coordinated and financed
2.Integrated Financial Management System functional
3.Financial management services are coordinated with the Ministries

1. Office operations are coordinated and financed
2.Integrated Financial Management System functional
3.Financial management services are coordinated with the Ministries

Wage Rec't:	231,827	173,870	231,827	57,957	57,957	57,957	57,957
Non Wage Rec't:	16,000	12,000	70,000	17,500	17,500	17,500	17,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	247,827	185,870	301,827	75,457	75,457	75,457	75,457

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected

Continues sensitization on importance of establishing HotelsNo Hotels in the rural areas from which LHT can be collected

Value of LG service tax collection

1. tax payers Identification, enumeration and assessment1. 100% of LST is collected

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Value of Other Local Revenue Collections

1. developing revenue Cater-log
2.identification of tax payers, enumeration, assessment and collection
3. Mobilizations, sensitization, tax education of tax payers and stakeholders
4. Monitoring and supervision
5.Procurement of accountable stationary on time
5. Accountability of revenue performance and utilization on service delivery
6. monthly meeting of revenue management committee
1 100% of other Local Revenue Collected

Non Standard Outputs:

Revenue collected from other revenue sourcesRevenue mobilization, collection, assessment and registration

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.

1. Adequate stakeholders in revenue management chain are involved1. Exclusive meetings with stakeholders on revenue generation and utilization. 2. Carry out baraza as a way of performance accountability

Adequate stakeholders in revenue management chain are involved

Adequate stakeholders in revenue management chain are involved

Adequate stakeholders in revenue management chain are involved

Adequate stakeholders in revenue management chain are involved

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	32,500	24,375	36,000	9,000	9,000	9,000	9,000

Vote:545 Nebbi District

FY 2020/21

<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	32,500	24,375	36,000	9,000	9,000	9,000	9,000

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts
to Auditor General

2020-08-311.
Ensuring all
validated invoices
and commitments
are paid on time
(before 30-06-2020)
3. Timely
preparation of
correct bank
reconciliation
3. Preparation of
periodic(Half year,
9 months) complete
and accurate set of
financial
statements on time.
1. Final accounts
for FY 2019-20
submitted

2020-08-31Final
accounts for FY
2019-20 submitted

2020-08-31Final
accounts for FY
2019-20 submitted

2020-08-31Final
accounts for FY
2019-20 submitted

2020-08-31Final
accounts for FY
2019-20 submitted

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Non Standard Outputs:

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.

1. Booting camping for preparation of account is organised1. All revenue are correctly receipted on correct bank accounts 2. Bank charges and Interest are Journalized 3. Running of Create accounting to post the transactions to the ledgers 4. Financial statements reports are generated form the system in order to populate the Report and Financial statements template. 5. Key performance outputs are generated from fourth quarter reports (PBS) 6. Seeking for necessary support from MoFED

Booting camping for preparation of account is organised

Booting camping for preparation of account is organised

Booting camping for preparation of account is organised

Booting camping for preparation of account is organised

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,846	10,384	16,995	4,249	4,249	4,249	4,249
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,846	10,384	16,995	4,249	4,249	4,249	4,249

Output: 14 81 06Integrated Financial Management System

Vote:545 Nebbi District

FY 2020/21

Non Standard Outputs:		Supply of fuel for Generator and maintenance and repair of Generator	<i>Supply of fuel for Generator and maintenance and repair of Generator</i>					
		Supply of new Server and maintenance of server room	<i>Supply of new Server and maintenance of server room</i>					
		Supply of stationery assorted.Repair, purchase of fuel and stationery	<i>Supply of stationery assorted.Supply of fuel for Generator and maintenance and repair of Generator</i>					
			<i>Supply of new Server and maintenance of server room</i>					
			<i>Supply of stationery assorted.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	40,000	30,000	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	40,000	30,000	0	0	0	0	0	0

Vote:545 Nebbi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

Support to Budget process of laying budget before the Council and approval of final budget by Council meeting conducted

Support to Budget process of laying budget before the Council and approval of final budget by Council

1. Realistic budget approved in time.1. Attend the Regional budget consultation workshop 2.District Budget conference 3..Technical Planning Committee and District Executive Committee Meetings to consider the work-plans and budget 4.Laying of the draft budget before the council 5.Budget scrutiny by committee 6.Budget approval by council 7. Monitoring of budget processes at LLGs level 8.

Realistic budget approved in time.

Realistic budget approved in time.

Realistic budget approved in time.

Realistic budget approved in time.

<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>	43,922	32,941	40,170	10,042	10,042	10,042	10,042
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	43,922	32,941	40,170	10,042	10,042	10,042	10,042
<i>Wage Rec't:</i>	231,827	173,870	231,827	57,957	57,957	57,957	57,957
<i>Non Wage Rec't:</i>	102,346	76,759	122,995	30,749	30,749	30,749	30,749
<i>Domestic Dev't:</i>	43,922	32,941	40,170	10,042	10,042	10,042	10,042
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	378,094	283,571	394,992	98,748	98,748	98,748	98,748

Vote:545 Nebbi District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 Administration Services</i>							
Non Standard Outputs:	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.</i>	<i>6 Council Meetings Held 12 DEC meetings Held 6 Committee Meetings Held 6 Business Committee Meetings Hold 6 Council, 12 DEC, 6 Committee and Business Committee meetings to approve work plans and budget, discuss progress of activities and expenditures</i>	2 Council Meetings Held 3 DEC meetings Held 2 Committee Meetings Held 2 Business Committee Meetings Held	2 Council Meetings Held 3 DEC meetings Held 2 Committee Meetings Held 2 Business Committee Meetings Held	2 Council Meetings Held 3 DEC meetings Held 2 Committee Meetings Held 2 Business Committee Meetings Held	2 Council Meetings Held 3 DEC meetings Held 2 Committee Meetings Held 2 Business Committee Meetings Held
<i>Wage Rec't:</i>	206,930	155,198	<i>206,525</i>	51,631	51,631	51,631	51,631
<i>Non Wage Rec't:</i>	25,524	19,143	<i>76,831</i>	19,208	19,208	19,208	19,208
<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	232,454	174,340	283,356	70,839	70,839	70,839	70,839

Output: 13 82 02LG Procurement Management Services

Vote:545 Nebbi District

FY 2020/21

Non Standard Outputs:

Adverts for bids published Contracts Committee and Evaluation Committee meetings held Tenders awarded Quarterly reports submitted Normal Office RoutineAdvertising bid notices Hold 4 Contracts Committee and 4 Evaluation Committee meetings Award tenders quarterly Submit quarterly reports Normal office routine	<i>Adverts for bids published Contracts Committee and Evaluation Committee meetings held Tenders awarded Quarterly reports submitted Normal Office RoutineAdverts for bids published Contracts Committee and Evaluation Committee meetings held Tenders awarded Quarterly reports submitted Normal Office Routine</i>	<i>12 Contracts Committee meetings held, Bid Adverts published and evaluated, Contracts awarded to pre-qualified firmsHold 12 Contracts Committee Meetings Hold 2 Evaluation meetings Publish 2 Adverts for bids and award contracts to pre-qualified firms</i>	3 Contracts Committee meetings held, Bid Adverts published and evaluated, Contracts awarded to pre-qualified firms	3 Contracts Committee meetings held, Bid Adverts published and evaluated, Contracts awarded to pre-qualified firms	3 Contracts Committee meetings held, Bid Adverts published and evaluated, Contracts awarded to pre-qualified firms	3 Contracts Committee meetings held, Bid Adverts published and evaluated, Contracts awarded to pre-qualified firms	
Wage Rec't:	21,977	16,483	21,977	5,494	5,494	5,494	5,494
Non Wage Rec't:	4,571	3,428	7,464	1,866	1,866	1,866	1,866
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,548	19,911	29,442	7,360	7,360	7,360	7,360

Output: 13 82 03LG Staff Recruitment Services

Vote:545 Nebbi District

FY 2020/21

Non Standard Outputs:

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	<i>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</i>	<i>4 DSC meetings Held Submissions for recruitment, study leave and discipline handled Employee Monitoring / Supervision conducted Staff Policy Developed Exchange visits as a benchmarking strategy to improve DSC operations conducted Reports Submitted Hold 4 DSC meetings Handle Submissions for recruitment, study leave and discipline Conduct Employee Monitoring / Supervision Develop Staff Policy Conduct Exchange visits as a benchmarking strategy to improve DSC operations Submit Reports</i>	1 DSC meetings Held Submissions for recruitment, study leave and discipline handled Employee Monitoring /	1 DSC meetings Held Submissions for recruitment, study leave and discipline handled Employee Monitoring /	1 DSC meetings Held Submissions for recruitment, study leave and discipline handled Employee Monitoring /	1 DSC meetings Held Submissions for recruitment, study leave and discipline handled Employee Monitoring /	
Wage Rec't:	51,636	38,727	51,636	12,909	12,909	12,909	12,909
Non Wage Rec't:	53,040	39,780	53,749	13,437	13,437	13,437	13,437
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	104,676	78,507	105,385	26,346	26,346	26,346	26,346

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>400Registering land applications Land applications registered</i>	100Land applications registered	100Land applications registered	100Land applications registered	100Land applications registered
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Vote:545 Nebbi District

FY 2020/21

No. of Land board meetings

*Hold 4 Land Board meetings
Land Board meetings held*

Non Standard Outputs:

Land Board meeting minutes produced	<i>Land Board meeting minutes produced</i>	<i>District Compensation rates Revised</i>
Workplan, budget and quarterly reports produced and submitted	<i>Workplan, budget and quarterly reports produced and submitted</i>	<i>Capacity of area land committees Strengthened</i>
Sensitization meetings in 8 LLGs held Normal Office routine	<i>Sensitization meetings in 8 LLGs held Normal Office routine</i>	<i>Communities Sensitized on land matters Reports submitted</i>
Production of Land Board Meetings Minutes	<i>Land Board meeting minutes produced</i>	<i>District Compensation rates Strengthen</i>
Production and submission of workplan, budget and quarterly reports	<i>Workplan, budget and quarterly reports produced and submitted</i>	<i>capacity of area land committees Sensitization of communities on land matters</i>
Hold sensitization meetings in 8 LLGs Normal office routine	<i>Sensitization meetings in 8 LLGs held Normal Office routine</i>	<i>Reports submitted</i>

<i>Wage Rec't:</i>	10,797	8,098	<i>11,202</i>	2,800	2,800	2,800	2,800
<i>Non Wage Rec't:</i>	7,110	5,332	<i>7,464</i>	1,866	1,866	1,866	1,866
<i>Domestic Dev't:</i>	5,000	3,750	<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	22,907	17,180	23,666	5,916	5,916	5,916	5,916

Output: 13 82 05LG Financial Accountability

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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:

Normal Office routine
Office routine

Normal Office routine work
Normal Office routine work

Reports submitted Office Operations
Submit reports Office Operations

1 Reports submitted
Office Operations

1 Reports submitted
Office Operations

1 Reports submitted
Office Operations

1 Reports submitted
Office Operations

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

13,712

10,284

10,464

2,616

2,616

2,616

2,616

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

13,712

10,284

10,464

2,616

2,616

2,616

2,616

Vote:545 Nebbi District

FY 2020/21

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Departmental workplan, budget and expenditure scrutinized and reported to Council Ex-gratia paid to Coucillors Government programs monitoredScrutize departmental workplan, budget and expenditure and report to council Pay Exgratia to Councillors Monitor government programs	Departmental work plan, budget and expenditure scrutinized and reported to Council Ex-Gratia paid to Councillors Government programs monitoredDepartmental work plan, budget and expenditure scrutinized and reported to Council Ex-Gratia paid to Councillors Government programs monitored	Government programs Monitored Bye laws and ordinances FormulatedMonito r Government programs Formulate bye laws and ordinances	2 Government programs Monitored and 1 Bye laws and ordinances Formulated	2 Government programs Monitored and 1 Bye laws and ordinances Formulated	2 Government programs Monitored and 1 Bye laws and ordinances Formulated	2 Government programs Monitored and 1 Bye laws and ordinances Formulated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	208,304	156,228	208,170	52,043	52,043	52,043	52,043
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	208,304	156,228	208,170	52,043	52,043	52,043	52,043
Wage Rec't:	291,340	218,505	291,340	72,835	72,835	72,835	72,835
Non Wage Rec't:	312,260	234,195	364,143	91,036	91,036	91,036	91,036
Domestic Dev't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	608,600	456,450	660,483	165,121	165,121	165,121	165,121

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FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

<i>Monthly salaries paid to Agricultural extension workers for 12 months. Framers trained on recommended farming practices in all the 8 Sub Counties (Akworo, Parombo, Atego, Nyaravur, Ndhew, Erussi, Kucwiny and Nebbi). Tours, exchange visits and field days for farmers conducted in all the LLGs. Farmers registered as per the format provided in all LLGs (Akworo, Parombo, Atego, Nyaravur, Ndhew, Erussi, Kucwiny and Nebbi). Agricultural data collected in all the 8 sub counties (Akworo, Parombo, Atego, Nyaravur, Ndhew, Erussi, Kucwiny and</i>	Monthly salaries paid to Agricultural Extension workers for 3 months.	Monthly salaries paid to Agricultural Extension workers for 3 months.	Monthly salaries paid to Agricultural Extension workers for 3 months.	Monthly salaries paid to Agricultural Extension workers for 3 months.
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Nebbi). 16 motorcycles maintained in running conditions in all LLGs, Agricultural extension services monitored by Sub County leaders (Sub county Chiefs and SEC) in all LLGs, Assorted stationery and small office equipment supplied in lower local governments for office use, Payment of monthly salary to Agricultural extension staff for 12 months. Train farmers on crop, livestock, aquaculture and api-culture husbandry practices in all LLGs, Organize farmers field days, tours and exchange visits to innovative areas by extension workers in all the 8 LLGs, Conduct farmer registartion in all the 8 LLGs (Akworo, Parambo, Atego, Nyaravur, Ndhew, Erussi, Kucwiny and Nebbi), maintain 16 motorcycles in running conditions, supply of assorted stationery and small office

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equipment for office use in all the 8 LLGs. Supervision and monitoring by Sub county leaders (SEC and Sub County Chiefs), Follow up visits to farmers for advisory services, conduct demostartions on new production technologies to farmers in all the 8 LLGs above.

Wage Rec't:	0	0	491,369	122,842	122,842	122,842	122,842
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	0	0	491,369	122,842	122,842	122,842	122,842

Class Of OutPut: Lower Local Services

Output: 01 81 5ILLG Extension Services (LLS)

Non Standard Outputs:	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	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,	Farmers registered in all LLGs, Demonstrations conducted on agricultural practices, Framers trained on various agricultural practices in all LLGs, Follow up visits by Extension workers to farmers conducted in all LLGs, Field days, exchange visits conducted at LLG levels, Agricultural data collected in all	Farmers registered in all LLGs, demonstrations conducted on agricultural practices, famers trained on various agricultural practices in all LLGs, Follow up visits by Extension workers to farmers conducted in all LLGs, Agricultural data collected in all the LLGs, demonstration materials procured	Demonstrations conducted on agricultural practices, Famers trained on various agricultural practices in all LLGs, Follow up visits by Extension workers to farmers conducted in all LLGs, Field days, exchange visits conducted at LLG levels, Agricultural data collected in all the LLGs,	Demonstrations conducted on agricultural practices, Famers trained on various agricultural practices in all LLGs, Follow up visits by Extension workers to farmers conducted in all LLGs, exchange visits conducted at LLG levels, demonstration materials procured by LLGs, disease and pest	Demonstrations conducted on agricultural practices, Famers trained on various agricultural practices in all LLGs, Follow up visits by Extension workers to farmers conducted in all LLGs, Field days, exchange visits conducted at LLG levels, Agricultural data collected in all the LLGs, demonstration
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registration conducted in all the above Sub counties (Nebbi, Nyaravur, Atego, Ndhew, Erussi, Parombo, Akworo, Kewiny), 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 and value addition support to farmers, Framer groups developed in Agribusiness. Provis ion of agricultural extension services through farmers trainings, technology demonstrations, exchange visits, field days, farmers visits for technical advice in Nebbi, Nyaravur, Atego, Erussi, Parombo, Akworo, and Kucwiny sub counties, Registration of farmers and farmer groups in all all the

the LLGs, demonstration materials procured by LLGs, disease and pest surveillance and out breaks controlled in all the LLGs. Stationery and airtime supplied for LLGs. Farmers registration in all LLGs, Demonstrations on agricultural technologies, Farmers trainings on various agricultural practices in all LLGs, Follow up visits by Extension workers to farmers in all LLGs, Field days, exchange visits at LLG levels, Agricultural data collection in all the LLGs, supply of demonstration materials for LLGs, Surveillance of disease and pests and control in all the LLGs, Supply of stationery and airtime

by LLGs, disease and pest surveillance and out breaks controlled in all the LLGs. Stationery and airtime supplied for LLGs.

demonstration materials procured by LLGs, disease and pest surveillance and out breaks controlled in all the LLGs. Stationery and airtime supplied for LLGs.

surveillance and out breaks controlled in all the LLGs. Stationery and airtime supplied for LLGs.

materials procured by LLGs, disease and pest surveillance and out breaks controlled in all the LLGs. Stationery and airtime supplied for LLGs.

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			LLGs(Nebbi, Atego, Nyaravur, Ndhew, Erussi, Parombo, Akworo 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	0
Non Wage Rec't:	94,600	70,950	74,000	18,500	18,500	18,500	18,500	18,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	94,600	70,950	74,000	18,500	18,500	18,500	18,500	18,500

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

One motorcycle procured for Veterinary Subsector, Demonstration contour bands constructed in 4 sites for soil and water conservation in selected sub counties. Assorted agricultural inputs (NARO beans 3, banana suckers, Orange flesh	Demonstration contour bands constructed in 2 sites for soil and water conservation in Ndhew, Orange fleshed potatoes and banana suckers supplied, pesticides supplied for control of crop pests, stores equipped with pallets for quality stores and	Rice thresher supplied to support rice farmers in Parombo and Nebbi Su counties, Contour bands constructed in 2 sites for soil and water conservation in Erussi, Pheromone traps supplied for control of fruit flies, 20 boar billy goats supplied for	10 Boran bulls supplied for cross breeding, 400 kruiler chicks supplied to support more modal farmers, Quality fish fingerlings and fish feeds supplied to support modal fish farmers in the district,	Four motorcycle procured for Production staff, Demonstration contour bands constructed in 2 sites for soil and water conservation in selected sub counties. Assorted agricultural inputs (maize, NARO beans 3, banana suckers, cassava cuttings, Orange
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<p><i>potatoes, pheromone traps) supplied to support modal farmers in all the 8 LLGs , 10 Boar Billy goats supplied for cross breeding, 18 improved breeds of piglets supplied to support modal farmers, Quality fish fingerlings and feeds supplied to support demonstration farmers, 50 modern bee hives supplied for 10 bee farmers groups. One motorcycle procured for Veterinary Sub sector, Demonstration contour bands constructed in 4 sites for soil and water conservation in selected sub counties. Assorted agricultural inputs (NARO beans 3, banana suckers, Orange flesh potatoes, pheromone traps) supplied to support modal farmers in all the 8 LLGs , 10 Boar Billy goats supplied for cross breeding, 18 improved breeds of piglets supplied to support modal farmers, Quality fish fingerlings and</i></p>	<p>laboratory equipment supplied,</p>	<p>breeding purposes, 400 kruilers chicks supplied to support modal farmers, value addition of Coffee supported in Jupangira,</p>	<p>fleshed potato vines supplied to support modal farmers, 70 modern bee hives supplied for 30 bee farmers groups. Value addition of a strategic (Coffee) supported in Jupangira</p>
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			<i>feeds supplied to support demonstration farmers, 50 modern bee hives supplied for 10 bee farmers groups.</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	50,731	12,683	12,683	12,683	12,683
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,731	12,683	12,683	12,683	12,683

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

			<i>1000 dogs and Cats vaccinated against rabies disease in all the LLGs in the district.Mobilization of dog and Cat owners through radio communication and conducting vaccination exercise by staff. Report writing and dissemination.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	500	125	125	125	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	0	0	500	125	125	125	125

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	2 demonstration	1 old ponds	60 fish farmers	Fish farmers	Fish farmers	Fish farmers	Fish farmers
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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, Coordination visit to MAAIF & other agencies, supply of office stationery, computer consumables and provision of	<i>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 supplied1 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</i>	<i>trained on good farming practices in Kucwiny, Nebbi, Ndhew and Erussi. Quarterly followed up visits made to fish farmers for technical advice, Coordination visits made to MAAIF/NARO for technical matter, Computer consumables and office stationery supplied, Internet services supplied for information access, 1 motorcycle maintained at the district h/q.Train 60 fish farmers on good farming practices in Kucwiny, Nebbi, Ndhew and Erussi. Field visits to fish farmers for technical advice, Coordination visits to MAAIF/NARO, Supply of computer consumables, assorted office stationery and internet services for office use, maintenance of 1 motorcycle at the district h/q.</i>	trained on good farming practices in Kucwiny, Quarterly followups to fish farmers in Erussi, Nebbi, Kucwiny, 1 quarterly coordination visit made to MAAIF on technical matters, Computer consumables, assorted stationery internet services supplied for office use, 1 motorcycle maintained at the district h/q	trained on good farming practices in Nebbi, Quarterly followups to fish farmers in Akworo, Parombo, Ndhew and Nebbi 1 quarterly coordination visit made to MAAIF on technical matters, Computer consumables, assorted stationery internet services supplied for office use, 1 motorcycle maintained at the district h/q	trained on good farming practices in Ndhew, Quarterly followups to fish farmers in Erussi, Kucwiny, Ndhew, Nyaravur, 1 quarterly coordination visit made to MAAIF on technical matters, Computer consumables, assorted stationery internet services supplied for office use, 1 motorcycle maintained at the district h/q	trained on good farming practices in Erussi,, Quarterly followups to fish farmers in Erussi, Nebbi, Kuccwiny,Ndhew, Nyaravur and Akworo sub counties, 1 quarterly coordination visit made to MAAIF on technical matters, Computer consumables, assorted stationery internet services supplied for office use, 1 motorcycle maintained at the district h/q
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	internet services for information and communication						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,674	6,506	11,730	2,933	2,933	2,933	2,933
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,674	6,506	11,730	2,933	2,933	2,933	2,933

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	4 Demonstration contour bands constructed for soil and water conservation in Ndhw and Erussi, mobile plant clinic 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 Ndhw 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	1 Demonstration contour bands constructed for soil and water conservation in Ndhw and Erussi, mobile plant cliniclaboratory 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 Ndhw and Parombo, 16 modal farmers	Farmers trained on agronomic practices of various crop enterprises in all the 8 LLGs. Inspections and certifications conducted for quality assurance of agricultural inputs in the district, crop pests and disease investigations conducted and control measures done, Crop data collected from all the LLGs and analyzed at the district h/q, Technical supervision done in all the LLGs, 1 motorcycle maintained at the district h/q, Quarterly coordination visits made to MAAIF/NARO for technical guidance, Attend National Agricultural shows	Farmers trained on various agronomic practices in selected LLGs, Quarterly inspection of aggro-input dealers conducted to enforce quality standards on inputs, Crop pests and diseases surveillance conducted in all LLGs, Crop data collected, technical supervision to LLG staff provided to extension staff, quarterly coordination visit made to MAAIF for technical matters, National Agricultural show attended, assorted stationery, small office equipment and internet services procured for office use.	Farmers trained on various agronomic practices in selected LLGs, Quarterly inspection of aggro-input dealers conducted to enforce quality standards on inputs, Crop pests and diseases surveillance conducted in all LLGs, Crop data collected, technical supervision to LLG staff provided to extension staff, quarterly coordination visit made to MAAIF for technical matters, assorted stationery, small office equipment and internet services procured for office use.	Farmers trained on various agronomic practices in selected LLGs, Quarterly inspection of aggro-input dealers conducted to enforce quality standards on inputs, Crop pests and diseases surveillance conducted in all LLGs, Crop data collected, technical supervision to LLG staff provided to extension staff, quarterly coordination visit made to MAAIF for technical matters, assorted stationery, small office equipment and internet services procured for office use.	Farmers trained on various agronomic practices in selected LLGs, Quarterly inspection of aggro-input dealers conducted to enforce quality standards on inputs, Crop pests and diseases surveillance conducted in all LLGs, Crop data collected, technical supervision to LLG staff provided to extension staff, quarterly coordination visit made to MAAIF for technical matters, assorted stationery, small office equipment and internet services procured for office use.
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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 attended Establish demonstration contour bands for soil and water 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

and World Food Day, Assorted office stationery, small office equipment and internet services supplied at district h/q, Training farmers on agronomic practices of various crop enterprises in all th 8 LLGs. Conduct inspections and certifications of agricultural inputs for quality assurance in the district, Conduct crop pests and disease surveillance and control in all the LLGs, Conduct seasonal agricultural data collection from all the LLGs and analysis at the district h/q, Conduct technical supervision done in all the LLGs, Maintain 1 motorcycle at the district h/q, Make quarterly coordination visits to MAAIF/NARO for technical guidance, Supply assorted office stationery, small office equipment and internet services at district h/q,

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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 supervised on routine basis and workshops attended							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,129	10,596	15,300	3,825	3,825	3,825	3,825
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,129	10,596	15,300	3,825	3,825	3,825	3,825

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

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No. of tsetse traps deployed and maintained

10Procure, deploy and maintain 10 tsetse traps in Nebbi, Kucwiny, Ndhew, Atego, Parombo and Akworo Sub counties.10 tsetse traps deployed and maintained at the banks of streams in Nebbi, Kucwiny, Ndhew, Atego, Parombo and Akworo Sub counties.

Non Standard Outputs:

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 hives to support 5

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,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

33 modern bee hives supplied to support modal bee farmers in Erussi, Atego, Parombo, Nebbi and Nyaravur Sub counties. 1 demonstration site for modern bee keeping established in Akworo Sub county. 120 bee keepers trained on modern bee keeping skills. Bee farmers field visits made for on-spot advisory services. Quarterly coordination visits made to MAAIF on technical matters. Data collected and analyzed on apiculture, Assorted stationery, computer consumables and internet services supplied at the

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	model farmers, advice provided, district h/q. Supply of 33 modern bee hives to support modal farmers. Establish 1 modern bee keeping site for demonstration purposes in Akworo Sub County. Train 120 bee keepers on modern bee keeping skills in Erussi, Atego, Parombo, Nebbi and Nyaravur Sub counties. 2 Coordinations visits to MAAIF, follow up farmers for on-spot technical advice, Supply assorted stationery, computer consumables and internet services for office use.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,414	4,811	6,600	1,650	1,650	1,650	1,650
<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	6,414	4,811	6,600	1,650	1,650	1,650	1,650
Output: 01 82 10Vermin Control Services							

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No of livestock by type using dips constructed

1000030,000 cattle, 2,200 goats and 400 sheep,1500 pigs sprayed in communal crushes in Akworo, Parombo, Nyaravur, Nebbi Atego, Kucwiny, Ndhew, Erussi30,000 cattle, 2,200 goats and 400 sheep,1500 pigs sprayed in communal crushes in Akworo, Parombo, Nyaravur, Nebbi Atego, Kucwiny, Ndhew, Erussi

85257500 cattle, 550 goats, 100 sheep 375 pigs sprayed quarterly in communal crushes in Akworo,Parombo, Nebbi, Nyaravur, Atego, Kucwiny Ndhew and Erussi

85257500 cattle, 550 goats, 100 sheep 375 pigs sprayed quarterly in communal crushes in Akworo,Parombo, Nebbi, Nyaravur, Atego, Kucwiny Ndhew and Erussi

85257500 cattle, 550 goats, 100 sheep 375 pigs sprayed quarterly in communal crushes in Akworo,Parombo, Nebbi, Nyaravur, Atego, Kucwiny Ndhew and Erussi

85257500 cattle, 550 goats, 100 sheep 375 pigs sprayed quarterly in communal crushes in Akworo,Parombo, Nebbi, Nyaravur, Atego, Kucwiny Ndhew and Erussi

No. of livestock by type undertaken in the slaughter slabs

42003,000 Cattle,6,000 Goats, 300 Sheep slaughtered in the slaughter slabs in Neebi Municipal Council, Erussi, Parombo, Nyaravur, Kucwiny.3,000 Cattle,6,000 Goats, 300 Sheep slaughtered in the slaughter slabs in Neebi Municipal Council, Erussi, Parombo, Nyaravur, Kucwiny.

2325750 cattle, 1200 goats, 75 sheep and 80 pigs slaughtered in slaughter slabs in Nebbi Municipality, Erussi, Parombo TC, Nyaravur, Kucwiny and Nebbi Subcounty.

2325750 cattle, 1200 goats, 75 sheep and 80 pigs slaughtered in slaughter slabs in Nebbi Municipality, Erussi, Parombo TC, Nyaravur, Kucwiny and Nebbi Subcounty.

2325750 cattle, 1200 goats, 75 sheep and 80 pigs slaughtered in slaughter slabs in Nebbi Municipality, Erussi, Parombo TC, Nyaravur, Kucwiny and Nebbi Subcounty.

2325750 cattle, 1200 goats, 75 sheep and 80 pigs slaughtered in slaughter slabs in Nebbi Municipality, Erussi, Parombo TC, Nyaravur, Kucwiny and Nebbi Subcounty.

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No. of livestock vaccinated

3000010,000 cattle, 3,000pets and 22,000 poultry vaccinated in Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny, Nebbi, Erussi10,000 cattle, 3,000pets and 22,000 poultry vaccinated in Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny, Nebbi, Erussi

75002500 cattle, 750 pets, 5500 poultry vaccinated across the district in Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny,Nebbi and Erussi.

75002500 cattle, 750 pets, 5500 poultry vaccinated across the district in Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny,Nebbi and Erussi.

75002500 cattle, 750 pets, 5500 poultry vaccinated across the district in Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny,Nebbi and Erussi.

75002500 cattle, 750 pets, 5500 poultry vaccinated across the district in Akworo, Parombo, Nyaravur, Ndhew, Atego, Kucwiny,Nebbi and Erussi.

Non Standard Outputs:

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 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

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 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 control through community reward approach promoted in the district,

Vermin hunting through community reward approach promoted in the district, Framers trained on vermin control using traps and farmers sensitized on vermin in all the LLGs, Collaboration visits made to UWA and MAAIF for technical guidance, Assorted office stationery, small office equipment and internet services procured at the district h/q,Promote vermin control through community reward approach by collecting 500 vermin tails and paying for them, Training farmers on vermin control

125 vermin tails collected from communities and rewarded, farmers sensitized on vermin control in all the LLGs, farmers trained on use of traps for vermin control, 1 collaboration visits made to UWA, assorted office stationery, small office equipment and internet services procured at the district h/q.

125 vermin tails collected from communities and rewarded, farmers sensitized on vermin control in all the LLGs, farmers trained on use of traps for vermin control, 1 collaboration visits made to UWA, assorted office stationery, small office equipment and internet services procured at the district h/q.

125 vermin tails collected from communities and rewarded, farmers sensitized on vermin control in all the LLGs, farmers trained on use of traps for vermin control, 1 collaboration visits made to UWA, assorted office stationery, small office equipment and internet services procured at the district h/q.

125 vermin tails collected from communities and rewarded, farmers sensitized on vermin control in all the LLGs, farmers trained on use of traps for vermin control, 1 collaboration visits made to UWA, assorted office stationery, small office equipment and internet services procured at the district h/q.

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	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.	<i>Communities sensitized on vermin control in Nyaravur, Erussi, Framers trained 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.</i>	<i>using traps and sensitization of farmers on vermin in all the LLGs, Collaboration visits made to UWA and MAAIF for technical guidance, Assorted office stationery, small office equipment and internet services procured at the district h/q,</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	2,500	625	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	2,500	625	625	625	625	625

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	5 demonstrations on zero grazing units and pastures established in Ndhew, Erussi, Kucwiny, Nebbi and Nebbi MC, Refregerator supplied for cold maintenance, 10 Billy boar goats supplied for breeding purpose in Nebbi, Akworo and Atego, 2 livestock farmers per sub	<i>1 demonstrations on zero grazing units and pastures established in Ndhew, Erussi, Kucwiny, Nebbi and Nebbi MC, Refregerator supplied for cold maintenance, 10 Billy boar goats supplied for breeding</i>	<i>Livestock disease surveillance conducted and epizootic diseases controlled in the district, Veterinary laws and Ordinance enforced in the district, Quarterly coordination visits made to MAAIF and Partners, Animal Health Certificates procured at district</i>
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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 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

h/q, Laboratory diagnosis conducted and Laboratory staff facilitated to collect samples fro field, Quarterly technical supervision conducted to all the field staff in LLGs, 2 motorcycles maintained at district h/q, Assorted stationery, small office equipment, cleaning and sanitation materials and Protective wears and internet services supplied at district h/q, Computer consumables procured for office use.Surveillance of Livestock disease and epizotic diseases controls in the district, Enforcing Veterinary laws and Ordinance in the district, Make quarterly coordination visits to MAAIF and Partners, Procure Animal Health Certificates for animal movement control in the district, Laboratory diagnosis conducted and Laboratory staff facilitated to collect

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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 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

samples from field, Conduct quarterly technical supervision to the field staff in all the 8 LLGs, Maintain 2 motorcycles at district level, Supply assorted stationery, small office equipment, cleaning and sanitation materials, protective wears and internet services at district h/q, Procure Computer consumables for office use.

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	stationery, computer consumables and internet services,						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,529	10,146	17,700	4,425	4,425	4,425	4,425
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,529	10,146	17,700	4,425	4,425	4,425	4,425

Output: 01 82 12District Production Management Services

Non Standard Outputs:

Monthly salaries paid to all the production staff for 12 months, Production activities and projects monitored by district 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	<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, Agricultural store furnished with pallets and equipped with digital weighing scale and wheel barrow, Staff capacity building promoted</i>	<i>Monthly salaries paid to staff of the department, Production projects and activities monitored by stakeholders (DEC members, Committee of Council) quarterly in the district. 2 joint technical supervision/ backstopping conducted to all LLGs. 4 collaboration/coordination visits made to MAAIF/NARO and other Partners. 2 vehicles and 6 motorcycles maintained at district h/q. Internal audits conducted, assorted stationery and small office equipment supplied at district level, Computer consumables and internet services</i>	Monthly salaries paid to production staff for 3 months, Activities and projects monitored and supervised by stakeholders in all the LLGs, 1 collaboration visit made to MAAIF, 2 vehicles and 2 motorcycles maintained at district h/q, internal audits conducted on projects in selected LLGs, assorted small office equipment, stationery, computer consumables and internet services supplied at district h/q. Office cleanliness and staff welfare maintained, office equipment maintained.	Monthly salaries paid to production staff for 3 months, Activities and projects monitored and supervised by stakeholders in all the LLGs, 1 collaboration visit made to MAAIF, 2 vehicles and 2 motorcycles maintained at district h/q, internal audits conducted on projects in selected LLGs, assorted small office equipment, stationery, computer consumables and internet services supplied at district h/q. Office cleanliness and staff welfare maintained, office equipment maintained.	Monthly salaries paid to production staff for 3 months, Activities and projects monitored and supervised by stakeholders in all the LLGs, 1 collaboration visit made to MAAIF, 2 vehicles and 2 motorcycles maintained at district h/q, internal audits conducted on projects in selected LLGs, assorted small office equipment, stationery, computer consumables and internet services supplied at district h/q. Office cleanliness and staff welfare maintained, office equipment maintained.	Monthly salaries paid to production staff for 3 months, Activities and projects monitored and supervised by stakeholders in all the LLGs, 1 collaboration visit made to MAAIF, 2 vehicles and 2 motorcycles maintained at district h/q, internal audits conducted on projects in selected LLGs, assorted small office equipment, stationery, computer consumables and internet services supplied at district h/q. Office cleanliness and staff welfare maintained, office equipment maintained.
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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 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

supplied for office use. OWC input distribution supervised and monitored in all LLGs. Assorted pesticides supplied to control crop pests and diseases across the district. Payment of monthly salaries to production staff, Monitoring of production activities by stake holders (DEC members, Committee of Council) quarterly in the district. Conduct 2 quarterly joint technical supervision/backstopping visits to all the LLGs. Conduct quarterly coordination visits to MAAIF/NARO and other partners, Maintain 2 vehicles and 6 motorcycles at district level, Support internal audits on production activities and projects in the district. Supply assorted stationery, small office equipment, computer consumables and internet services at the district h/q. Supervise and

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	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 and other Agencies, Supply computer consumables, stationery, internet access services, maintain office cleanliness, equipment and staff welfare,		<i>monitor OWC inputs distribution and performance in the district. Supply assorted pesticides for control of crop pests and diseases across the district.</i>				
Wage Rec't:	882,089	661,567	458,834	114,709	114,709	114,709	114,709
Non Wage Rec't:	33,601	25,201	41,555	10,389	10,389	10,389	10,389
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	915,690	686,768	500,389	125,097	125,097	125,097	125,097

Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:

Funds transferred to 131 Primary Schools both in Nebbi and Pakwach to supportmulti-

Funds transferred to 131 Primary Schools both in Nebbi and Pakwach to support multi-sectoral food

Funds transfered to 131 Primary Schools both in Nebbi and Pakwach to support multi-

NIL (Project will have ended)

NIL (Project will have ended)

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	<i>sectoral food and nutrition project. Funds will help schools under take procurement of nutrient rich agricultural inputs, School demonstration gardens established in 31 primary schools, Food and nutrition education promoted in Schools, VHTs activities supported in communities, Data collected from all the 131 schools and Health Centre IIIs, Farmers trained on food and nutrition programme. Transfer of funds to 131 primary schools, Schools procure inputs including nutrient rich agricultural inputs, pesticides, fertilizers, fencing materials to support nutrition project. Schools establish demonstration gardens, undertake food and nutrition education. Data will be collected and analysis quarterly, VHTs activities supported in communities and Health Centres,</i>				and nutrition project. Funds will help schools under take procurement of nutrient rich agricultural inputs, School demonstration gardens established in 131 primary schools, Food and nutrition education promoted in Schools, VHTs activities supported in communities, Data collected from all the 131 schools and Health Centre IIIs, Farmers trained on food and nutrition programme.	sectoral food and nutrition project. Funds will help schools under take procurement of nutrient rich agricultural inputs, School demonstration gardens established in 31 primary schools, Food and nutrition education promoted in Schools, VHTs activities supported in communities, Data collected from all the 31 schools and Health Centre IIIs, Farmers trained on food and nutrition programme.
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	932,663	233,166	233,166	233,166	233,166
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	932,663	233,166	233,166	233,166	233,166

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	54km of Community Access Roads to be rehabited under ACDP, Culvert installationCommunity dialogue meetings, re-shaping of the roads, bush clearing , culvert installation	2 Solar powered water pumps supplied for simple irrigation demonstration in the district, Mini plant clinic laboratory maintained at the district h/q, 1 permanent cattle crush constructed at Agwok animal holding ground, Assorted veterinary equipment and office equipment supplied at district h/q, 1 laptop computer and 1 tablet computers supplied at district h/q, 2 new demonstration fish ponds established in Nebbi and Kucwiny and 2 old demonstration ponds rehabilitated in Erussi and Jupangira, 10 biconical tsetse traps supplied and deployed, 500 vermin tails collected and paid for to promote	Mini plant clinic lab maintained at district h/q, Quarterly supervision and monitoring conducted on all projects and internal audits conducted in all the LLGs, 1 permanent cattle crush constructed at Agwok animal holding ground, 125 vermin tails collected from communities reward approach, 25 cows artificially inseminated in LLGs, stake holders sensitized on programmes and projects through meetings, workshops and radio talk shows	1 permanent cattle crush constructed at Agwok animal holding ground, Assorted veterinary equipment and office equipment supplied at district h/q, Quarterly technical supervision and political monitoring conducted on all projects, Inspections and internal audits conducted in all the LLGs, 2 old demonstration ponds rehabilitated in Erussi and Jupangira, stake holders sensitized on programmes and projects through meetings, workshops and radio talk shows	2 solar powered water pump procured for irrigation technology demonstration, 1 laptop computer and 3 tablet computers supplied at district h/q, 2 new fish ponds constructed in Erussi and Kucwiny, Quarterly technical supervision and political monitoring conducted on all projects, Inspections and internal audits conducted in all the LLGs, 10 biconical traps supplied and deployed in Nebbi, Kucwiny, Parombo.	Quarterly technical supervision and political monitoring conducted on all projects, Inspections and internal audits conducted in all the LLGs, stake holders sensitized on programmes and projects through meetings, workshops and radio talk shows.
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*community reward
approach in vermin
control, 100 cows
inseminated
artificially in all
sub counties.
Assorted pesticides
and pheromone
traps procured for
crop pest and
disease control in
all LLGs.
Sensitization of
stake holders on
government
programmes and
projects conducted
through meetings,
workshops and
radio talk shows,
Quarterly technical
supervision and
political
monitoring
conducted on all
projects,
Inspections and
internal audits
conducted in all the
LLGs,Procure 2
Solar powered
water pumps for
simple irrigation
demonstration in
Nebbi, Kucwiny
and Atego,
Maintenance of 1
mini plant clinic at
district h/q,
construct 1
permanent cattle
crush at Agwok
animal holding
ground, Procure
and supply assorted
veterinary
equipment and
office equipment at*

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*district h/q,
Procure 1 lap top
computer and 1
Tablet computer
for District
Veterinary Office,
Construction of 2
new demonstration
fish pond in Nebbi
and Kucwiny,
Rehabilitate 2 old
demonstration fish
ponds in Erussi
and Jupangira,
Supply and deploy
10 Conical traps
for tsetse control
along main streams
in the district,
Collect 500 vermin
tails from the
community and
reward them to
promote
community vermin
control in vermin
prone areas,
inseminate 100
cows through
artificial
insemination
technology in all
Sub counties.
Supply pheromone
traps and assorted
pesticides for
control of crop
pests and diseases
in all the LLGs.
conduct
sensitization
meetings, radio talk
shows and
workshops to
sensitize
stakeholders at all
levels on projects,
Conduct quarterly*

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			<i>technical supervision and monitoring & appraisal of works for all projects, conduct inspections and internal audits in all the LLGs,</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>	1,215,860	911,895	604,086	151,022	151,022	151,022	151,022
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,215,860	911,895	604,086	151,022	151,022	151,022	151,022
<i>Output: 01 82 75Non Standard Service Delivery Capital</i>							

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Non Standard Outputs:		Support to multi-sectoral Food and nutrition project in 100 schools and Cassava cluster projectSupport to multi-sectoral Food and nutrition project in 100 schools and Cassava cluster project	68 Km road length and bridges rehabilitated and maintained in all the LLGs (Erussi, Ndhew, Atego, Nebbi, Nyaravur, Kucwiny, Akworo and Parombo) to promote markets access for agricultural produce. Monitoring, supervision & Appraisal of works conducted by stakeholders.Rehabilitation of 68 Km road length and bridges in Erussi, Ndhew, Atego, Nebbi, Nyaravur,Kucwiny, Akworo and Parombo Sub counties to promote markets access for agricultural produce in those areas. Conduct quarterly monitoring, supervision & Appraisal of works by stake holders.	Preliminary activities including road assessment for chokes conducted on all the proposed roads and chokes costed.	Communities sensitized on environmental and social safeguards,Contracts awards to contractors, Roads marked out and 22 Km road lengths and bridges rehabilitated.	26 Km road lengths and bridges rehabilitated.	20 Km road lengths and bridges rehabilitated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,249,779	937,334	4,302,486	1,075,622	1,075,622	1,075,622	1,075,622
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	1,249,779	937,334	4,302,486	1,075,622	1,075,622	1,075,622	1,075,622
<i>Wage Rec't:</i>	882,089	661,567	950,203	237,551	237,551	237,551	237,551
<i>Non Wage Rec't:</i>	175,446	131,585	169,885	42,471	42,471	42,471	42,471
<i>Domestic Dev't:</i>	2,465,639	1,849,229	5,889,966	1,472,492	1,472,492	1,472,492	1,472,492
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,523,175	2,642,381	7,010,055	1,752,514	1,752,514	1,752,514	1,752,514

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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 developmentCommunity dialogues meetings and mobilization and sensitization	<i>Support by Development partakers in health care promotion, maternal and child health developmentSupport by Development partakers in health care promotion, maternal and child health development</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	0	0	0	0	0
<i>External Financing:</i>	680,000	510,000	0	0	0	0	0
Total For KeyOutput	680,000	510,000	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

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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 maintenanceNumb er 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

Number of inpatients that visited the NGO Basic health facilities

3695Triaging, clerking, health education, consultations, treating, nursing and dispensingNumber of inpatients that visited Padwot Midyere, Orussi and Goli HC IV

924Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV

924Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV

924Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV

924Number of inpatients that visited Padwot Midyere, Orussi and Goli HC IV

Number of outpatients that visited the NGO Basic health facilities

98350Triaging, clerking, health education, consultations and dispensingNumber of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.

24588Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.

24588Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.

24588Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.

24588Number of patients attending OPD in Padwot Midyere, Orussi and Goli HC IV.

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Non Standard Outputs:	Home Improvement campaigns Mobilization and Sensitization	Home Improvement campaigns Home Improvement campaigns	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>	36,227	27,171	44,408	11,102	11,102	11,102	11,102
<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	36,227	27,171	44,408	11,102	11,102	11,102	11,102
Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)							
% age of approved posts filled with qualified health workers			82%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	82%	82%	82%	82%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			100%Selection, replacement, supervision 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

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

3200Deploying 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

800Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira

800Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira

800Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira

800Number of deliveries taking place at the maternity wards of the public lower level facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,and Jupangira

No of children immunized with Pentavalent vaccine

5000Conduct 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.

1250he 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.

1250he 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.

1250he 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.

1250he 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.

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No of trained health related training sessions held.	40Conducting training needs assessment, 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	10	10	10	10
Number of inpatients that visited the Govt. health facilities.	8000Triaging, diagnosing, health education, mentor ship and nursingNumber of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,	2000Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,	2000Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,	2000Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,	2000Number of inpatients admitted at the Lower level Public facilities:Parombo, Kucwiny, Nyaravur, Paminya, Kalowang, Akworo, Jupanziri,

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Number of outpatients that visited the Govt. health facilities.

198000 *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*

49500 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

49500 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

49500 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

49500 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

Number of trained health workers in health centers

235 *Recruitment of Health workers Number 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*

59 Number 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

59 Number 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

59 Number 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

59 Number 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:

Home improvement Campaign Home improvement Campaign

N/A

N/A

N/A

N/A

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	155,569	116,677	277,550	69,387	69,387	69,387	69,387
<i>Domestic Dev't:</i>	0	0	81,034	20,258	20,258	20,258	20,258
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	155,569	116,677	358,584	89,646	89,646	89,646	89,646

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

No of new standard pit latrines constructed in a village

1Advertising, bidding, procurement and constructionVIP latrine constructed at Nyaravur HC III

No of villages which have been declared Open Deafecation Free(ODF)

30Conduct home improvement campaign, CLTS and PHASTVillages declared ODF in at least one of the 8 sub-counties

Non Standard Outputs:

Conduct home improvement campaign,Mobilization and sensitization
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>	24,000	18,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	0	0	0	0	0

Class Of OutPut: Capital Purchases

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Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	300,000	225,000	0	0	0	0	0	0
Total For KeyOutput	300,000	225,000	0	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			1Advertising, bidding, procurement and constructionFencing of Parombo					
No of healthcentres rehabilitated			4 Stance Latrine Construction at Nyaravur HCIII					
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						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	50,000	37,500	87,000	21,750	21,750	21,750	21,750	21,750
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput		50,000	37,500	87,000	21,750	21,750	21,750	21,750
Output: 08 81 82Maternity Ward Construction and Rehabilitation								
Non Standard Outputs:	Home improvement CampaignSensitizat ion	<i>Home improvement CampaignHome improvement Campaign</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	150,000	112,500	69,229	17,307	17,307	17,307	17,307	17,307
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	150,000	112,500	69,229	17,307	17,307	17,307	17,307	17,307
Output: 08 81 85Specialist Health Equipment and Machinery								
Non Standard Outputs:	Prevention of communicable diseases Sensitization	<i>Prevention of communicable diseases Prevention of communicable diseases</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	6,405	4,803	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,405	4,803	0	0	0	0	0	0
Programme: 08 82 District Hospital Services								
Class Of OutPut: Lower Local Services								

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

%age of approved posts filled with trained health workers			85%Advertising Short listing Deployment Proportion approved posts filled by trained health workers at Nebbi Hospital.	85%Proportion approved posts filled by trained health workers at Nebbi Hospital.	85%Proportion approved posts filled by trained health workers at Nebbi Hospital.	85%Proportion approved posts filled by trained health workers at Nebbi Hospital.	85%Proportion approved posts filled by trained health workers at Nebbi Hospital.
No. and proportion of deliveries in the District/General hospitals			3000Admission HTS Delivery of mothers Counselling Number of deliveries taking place at Nebbi Hospital	750Number of deliveries taking place at Nebbi Hospital	750Number of deliveries taking place at Nebbi Hospital	750Number of deliveries taking place at Nebbi Hospital	750Number of deliveries taking place at Nebbi Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			140000Triaging Clerking Treatment Number of patients admitted in the hospital	35000Number of patients admitted in the hospital	35000Number of patients admitted in the hospital	35000Number of patients admitted in the hospital	35000Number of patients admitted in the hospital
Number of total outpatients that visited the District/ General Hospital(s).			54000Triaging Health Education Diagnosis TreatmentNumber of New OPD attendances at Nebbi Hospital.	13500Number of New OPD attendances at Nebbi Hospital.	13500Number of New OPD attendances at Nebbi Hospital.	13500Number of New OPD attendances at Nebbi Hospital.	13500Number of New OPD attendances at Nebbi Hospital.
Non Standard Outputs:			Prevention and treatment of communicable diseases Sensitization	N/A	N/A	N/A	N/A
Transfer of sector conditional grant to health facilityTransfer 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	361,543	90,386	90,386	90,386	90,386
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	361,543	90,386	90,386	90,386	90,386

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

No. and proportion of deliveries conducted in NGO hospitals facilities.			2700Posting midwives ANC Triaging Clerking DiagnosisNumber of mothers delivering at the Maternity ward of Angal Hospital	675Number of mothers delivering at the Maternity ward of Angal Hospital	675Number of mothers delivering at the Maternity ward of Angal Hospital	675Number of mothers delivering at the Maternity ward of Angal Hospital	675Number of mothers delivering at the Maternity ward of Angal Hospital
Number of inpatients that visited the NGO hospital facility			17000Triaging Clerking Diagnosis Treatment NursingNumber of Patients admitted at Angal Hospital wards	4250Number of Patients admitted at Angal Hospital wards	4250Number of Patients admitted at Angal Hospital wards	4250Number of Patients admitted at Angal Hospital wards	4250Number of Patients admitted at Angal Hospital wards
Number of outpatients that visited the NGO hospital facility			40000Triaging Clerking DiagnosisNumber of new OPD attendances at Angal Hospital	1000Number of new OPD attendances at Angal Hospital	1000Number of new OPD attendances at Angal Hospital	1000Number of new OPD attendances at Angal Hospital	1000Number of new OPD attendances at Angal Hospital
Non Standard Outputs:			Transfer of sector conditional grant to NGO HospitalTransfer of sector conditional grant to NGO Hospital	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	172,857	129,643	210,443	52,611	52,611	52,611
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	172,857	129,643	210,443	52,611	52,611	52,611

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

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Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

Payment of Staff salary, Conducted Health Planning meetings, Health services supervised and monitoredSupport Supervision Monitoring Training of health workers

Quarterly Health services supervised and monitoredQuarterl y Health services supervised and monitored

Payed salaries of all staffs, procured stationery and assorted computer items, fuels, lubricants, vehicles, equipment and buildings maintained, health care services monitoredsupport supervisions and monitoring of service delivery in health facilities, review meetings, office maintenance

Paid salaries of all staffs, procured stationery and assorted computer items, fuels, lubricants, vehicles, equipment and buildings maintained, health care services monitored

Paid salaries of all staffs, procured stationery and assorted computer items, fuels, lubricants, vehicles, equipment and buildings maintained, health care services monitored

Paid salaries of all staffs, procured stationery and assorted computer items, fuels, lubricants, vehicles, equipment and buildings maintained, health care services monitored

Paid salaries of all staffs, procured stationery and assorted computer items, fuels, lubricants, vehicles, equipment and buildings maintained, health care services monitored

Wage Rec't:	4,028,127	3,021,095	4,028,127	1,007,032	1,007,032	1,007,032	1,007,032
Non Wage Rec't:	141,102	105,827	59,316	14,829	14,829	14,829	14,829
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	1,284,750	321,188	321,188	321,188	321,188
Total For KeyOutput	4,169,230	3,126,922	5,372,193	1,343,048	1,343,048	1,343,048	1,343,048

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Quarterly support supervision and Quarterly Monitoring visits to health facilityQuarterly support supervision and Quarterly Monitoring visits to health facility

Quarterly support supervision and Quarterly Monitoring visits to health facilityQuarterly support supervision and Quarterly Monitoring visits to health facility

Payed salaries of all staffs, procured stationery and assorted computer items, fuels, lubricants, vehicles, equipment and buildings maintained, health care services monitoredQuarterl y support supervision and Quarterly Monitoring visits to health facility

Paid salaries of all staffs, procured stationery and assorted computer items, fuels, lubricants, vehicles, equipment and buildings maintained, health care services monitored

Paid salaries of all staffs, procured stationery and assorted computer items, fuels, lubricants, vehicles, equipment and buildings maintained, health care services monitored

Paid salaries of all staffs, procured stationery and assorted computer items, fuels, lubricants, vehicles, equipment and buildings maintained, health care services monitored

Paid salaries of all staffs, procured stationery and assorted computer items, fuels, lubricants, vehicles, equipment and buildings maintained, health care services monitored

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,318	11,488	12,818	3,205	3,205	3,205	3,205
<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	15,318	11,488	12,818	3,205	3,205	3,205	3,205

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:	Co-financing for vehicle to support healthcare servicesMobilization of resources	<i>Co-financing for vehicle to support healthcare servicesCo-financing for vehicle to support healthcare services</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>	50,000	37,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	0	0	0	0	0

Vote:545 Nebbi District

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Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Supported Sanitation and hygiene activities through staff training and mentoring	Mobilization and community dialogue meetings	Supported Sanitation and hygiene activities through staff training and mentoring	Increase Latrine coverage from 80% to 85% especially in the sub counties of Kucwiny and Ndhe	Community mobilization, dialogue meetings, data collection and Sensitization				
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	83,146	62,359	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	83,146	62,359	0	0	0	0	0	0	0
Wage Rec't:	4,028,127	3,021,095	4,028,127	1,007,032	1,007,032	1,007,032	1,007,032	1,007,032	1,007,032
Non Wage Rec't:	818,044	613,533	966,078	241,519	241,519	241,519	241,519	241,519	241,519
Domestic Dev't:	363,550	272,663	237,263	59,316	59,316	59,316	59,316	59,316	59,316
External Financing:	980,000	735,000	1,284,750	321,188	321,188	321,188	321,188	321,188	321,188
Total For WorkPlan	6,189,722	4,642,291	6,516,218	1,629,054	1,629,054	1,629,054	1,629,054	1,629,054	1,629,054

Vote:545 Nebbi District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 1361 teachers in 91 Primary SchoolsPayroll management, Appraisals, Transfer, Recruitments	<i>Payment of 1361 teachers in 91 Government aided Primary Schools Transfer of UPE funds to schools and registration of pupils by the Planning UnitPayment of 1361 teachers in 91 Government aided Primary Schools. Transfer of UPE funds to schools and registration of pupils by the Planning Unit</i>	<i>1348 Qualified Primary and Secondary School Teachers including NFE Teachers Paid SalariesSubmission to DSC and Recruitment of Teachers; Payroll processing and Management</i>	1348 Qualified Primary and Secondary School Teachers including NFE Teachers Paid Salaries	1348 Qualified Primary and Secondary School Teachers including NFE Teachers Paid Salaries	1348 Qualified Primary and Secondary School Teachers including NFE Teachers Paid Salaries	1348 Qualified Primary and Secondary School Teachers including NFE Teachers Paid Salaries
<i>Wage Rec't:</i>	6,320,289	4,740,217	7,415,268	1,853,817	1,853,817	1,853,817	1,853,817
<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	6,320,289	4,740,217	7,415,268	1,853,817	1,853,817	1,853,817	1,853,817

Class Of OutPut: Lower Local Services

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

Vote:545 Nebbi District

FY 2020/21

No. of Students passing in grade one

100Enrollment 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 100 pupils will pass in grade one in PLE

100At least 100 pupils will pass in grade one in PLE

100At least 100 pupils will pass in grade one in PLE

100At least 100 pupils will pass in grade one in PLE

100At least 100 pupils will pass in grade one in PLE

No. of pupils enrolled in UPE

70822Mobilisation; Registration of learners; data capture; filling EMIS forms; monitoringPupils registered and enrolled in Primary School

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FY 2020/21

No. of pupils sitting PLE	2150Data 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 schoolsPupils registered to sit for PLE				
No. of qualified primary teachers	1348Filling of data entry form, data capture, generation of payroll, payroll validation; recruitment of teachers1348 Qualified Primary Teachers deployed	1348Qualified Primary Teachers deployed	1348Qualified Primary Teachers deployed	1348Qualified Primary Teachers deployed	1348Qualified Primary Teachers deployed

Vote:545 Nebbi District

FY 2020/21

No. of student drop-outs			7082	Conduct Go Back to School Campaigns; Finalise the District Education Ordinancean Implement; Community Sensitization to create awareness; Intensify school inspection, monitoring, supervision by all stakeholders; Conduct headcount; Track Pupils attendance 10% of total enrolled pupils						
No. of teachers paid salaries			1348	Filling of data entry form, data capture, generation of payroll, payroll validation; recruitment of teachers1348 Qualified Primary School teachers and NFE teachers paid salaries in all the Government-aided NFE Centres, Primary and Secondary schools within the district	1348	Qualified Primary School teachers and NFE teachers paid salaries in all the Government-aided NFE Centres, Primary and Secondary schools within the district	1348	Qualified Primary School teachers and NFE teachers paid salaries in all the Government-aided NFE Centres, Primary and Secondary schools within the district	1348	Qualified Primary School teachers and NFE teachers paid salaries in all the Government-aided NFE Centres, Primary and Secondary schools within the district
Non Standard Outputs:		Transfers of UPE funds to 91 Government aided Primary Schools	NA	NA	NA	NA	NA	NA	NA	NA
	Wage Rec't:	0	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,087,753	815,815	1,358,630	339,658	339,658	339,658	339,658
<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	1,087,753	815,815	1,358,630	339,658	339,658	339,658	339,658

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3Budget 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 3 Blocks of 2-Classroom block with an office and store attached each is constructed at Pajur P/S (Erussi S/C) & Akuru P/S (Akworo S/C)	6Procurement process for construction of 3 Blocks of 2-Classroom block with an office and store attached each at Pajur P/S (Erussi S/C) & Akuru P/S (Akworo S/C) is initiated	6Contract for construction of 3 Blocks of 2-Classroom block with an office and store attached each at Pajur P/S (Erussi S/C) & Akuru P/S (Akworo S/C) is appraised and contract awarded	6Site for construction of 3 Blocks of 2-Classroom block with an office and store attached each is handed over and construction completed at Pajur P/S (Erussi S/C) & Akuru P/S (Akworo S/C)	6Handing over and commissioning of the 3 blocks of 2-classroom blocks done
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Vote:545 Nebbi District

FY 2020/21

No. of classrooms rehabilitated in UPE			<i>7Budget allocation and approvals; Assessment of the Classroom block to be renovated; Preparation and approval of Bill of Quantities and Designs; Preparation 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 Rehabilitation of a 7 Classroom Block at Angal Girls P/S (Nyaravur S/C)</i>	7Procurement process for rehabilitation of a 7 Classroom Block at Angal Girls P/S (Nyaravur S/C) initiated	7Contract for rehabilitation of a 7 Classroom Block at Angal Girls P/S (Nyaravur S/C) appraised and awarded	7Site for rehabilitation of a 7 Classroom Block at Angal Girls P/S (Nyaravur S/C) is handed over and the structure is rehabilitated	7Handing over and commissioning of the newly rehabilitated 7-Classroom block
Non Standard Outputs:	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.</i>	NANA	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	316,028	237,021	324,000	81,000	81,000	81,000
	External Financing:	0	0	0	0	0	0
	Total For Key Output	316,028	237,021	324,000	81,000	81,000	81,000

Vote:545 Nebbi District

FY 2020/21

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	25Budget 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 and maintenance;5 Blocks of 5-Stance Drainable pit lined VIP Latrine stances constructed at Goli Mixed P/S & Adhwongo P/S (Nebbi S/C), Penji P/S (Ndhew S/C), Komkech P/S (Kucwiny S/C) and Luga P/S (Ndhew S/C) initiated	25Procurement process for 5 Blocks of 5-Stance Drainable pit lined VIP Latrine stances constructed at Goli Mixed P/S & Adhwongo P/S (Nebbi S/C), Penji P/S (Ndhew S/C), Komkech P/S (Kucwiny S/C) and Luga P/S (Ndhew S/C) initiated	25Contract for construction of 5 Blocks of 5-Stance Drainable pit lined VIP Latrine stances constructed at Goli Mixed P/S & Adhwongo P/S (Nebbi S/C), Penji P/S (Ndhew S/C), Komkech P/S (Kucwiny S/C) and Luga P/S (Ndhew S/C) awarded	25Construction of 5 Blocks of 5-Stance Drainable pit lined VIP Latrine stances constructed at Goli Mixed P/S & Adhwongo P/S (Nebbi S/C), Penji P/S (Ndhew S/C), Komkech P/S (Kucwiny S/C) and Luga P/S (Ndhew S/C) completed	25Handing over and commissioning of the latrines
No. of latrine stances rehabilitated	0NANA	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:		Construction of 3 blocks of Latrines at Pulum Aduku, Adiera and Jafurnga 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:	134,928	101,196	100,000	25,000	25,000	25,000	25,000
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	134,928	101,196	100,000	25,000	25,000	25,000	25,000

Output: 07 81 83Provision of furniture to primary schools

Vote:545 Nebbi District

FY 2020/21

No. of primary schools receiving furniture		180Supply of 36 desks each at Pajur P/S (Erussi S/C), Angal Girls P/S (Nyaravur S/C), Akuru P/S (Akworo S/C), Matutu P/S (Parombo S/C), Alala NFE (Parombo S/C) & DEO's office Supply of 36 desks each at Pajur P/S (Erussi S/C), Angal Girls P/S (Nyaravur S/C), Akuru P/S (Akworo S/C), Matutu P/S (Parombo S/C), Alala NFE (Parombo S/C) & DEO's office						
Non Standard Outputs:		N/AN/A						
Supply of 121 desks; 37 each to the 3 schools of Adeira Primary School in Erussi Subcpunty, Pulum Aduku Primary School in Parombo Sub-county, Jufurnga Primary School in Kucwiny Sub-county		Procurement of desks, delivery of desk to the selected schools						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	25,840	19,380	37,386	9,346	9,346	9,346	9,346	9,346
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	25,840	19,380	37,386	9,346	9,346	9,346	9,346	9,346

Vote:545 Nebbi District

FY 2020/21

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		133 Qualified Secondary School Teaching and Non-Teaching staff paid salariesPayroll Prepared and salaries processed and paid	133 Qualified Secondary School Teaching and Non-Teaching staff paid salaries	133 Qualified Secondary School Teaching and Non-Teaching staff paid salaries	133 Qualified Secondary School Teaching and Non-Teaching staff paid salaries	133 Qualified Secondary School Teaching and Non-Teaching staff paid salaries
Wage Rec't:	2,189,787	1,642,340	2,351,765	587,941	587,941	587,941	587,941
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	2,189,787	1,642,340	2,351,765	587,941	587,941	587,941	587,941

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			2791Mobilisation; Data capture; Tracking of pupils attendance; Parents Meeting2,791 registered and enrolled in Secondary Schools	2791Students registered and enrolled in Secondary Schools	2791Students registered and enrolled in Secondary Schools	2791Students registered and enrolled in Secondary Schools	2791Students registered and enrolled in Secondary Schools
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Vote:545 Nebbi District

FY 2020/21

No. of students passing O level				440	Students passed at O level	440	Students passed at O level	440	Students passed at O level	440	Students passed at O level
				<i>440Enrollment 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 440 Students passed at O level</i>							
No. of students sitting O level				440	Enrolling and registering; Filling EMIS forms; Filling UNEB Examinations forms; scaling up inspections and monitoring; 440 students, enrolled, registered and sat O level						
No. of teaching and non teaching staff paid				133	Validation of teachers; Data capture; filling forms; payroll and payment of salaries133 qualified teachers and non-teaching staff paid salaries						
Non Standard Outputs:				Registration of students under EMISRegistration of students under EMIS	Registration of students under EMISRegistration of students under EMIS	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:				0	0	0	0	0	0	0	0
Non Wage Rec't:				471,048	353,286	525,388	131,347	131,347	131,347	131,347	131,347
Domestic Dev't:				0	0	0	0	0	0	0	0

Vote:545 Nebbi District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	471,048	353,286	525,388	131,347	131,347	131,347	131,347

Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

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	210,522	52,631	52,631	52,631	52,631
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,522	52,631	52,631	52,631	52,631

Output: 07 82 80Secondary School Construction and Rehabilitation

Vote:545 Nebbi District

FY 2020/21

Non Standard Outputs:	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>Completion of Atego Seed SS in Atego S/C and kick-starting the construction of Ndhew Seed SS in Ndhew S/CPreparation of the Procurement Plan, Bills of quantities, design, physical and site plans. Procurement process- Preparation of solicitation documents, submission of bids, bid opening, appraisal of bids, award of contracts, handing over site, construction, handing over site and commissioning of the schools</i>	Completion of Atego Seed SS in Atego S/C and kick-starting the construction of Ndhew Seed SS in Ndhew S/C	Completion of Atego Seed SS in Atego S/C and kick-starting the construction of Ndhew Seed SS in Ndhew S/C	Completion of Atego Seed SS in Atego S/C and kick-starting the construction of Ndhew Seed SS in Ndhew S/C	Completion of Atego Seed SS in Atego S/C and kick-starting the construction of Ndhew Seed SS in Ndhew S/C
	<i>Wage Rec't:</i>	0	0	0	0	0

Vote:545 Nebbi District

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	815,686	611,765	1,259,222	314,805	314,805	314,805	314,805
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	815,686	611,765	1,259,222	314,805	314,805	314,805	314,805

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			0				
No. Of tertiary education Instructors paid salaries			0				
Non Standard Outputs:	No Tertiary Institution existsNo Tertiary Institution exists	<i>No Tertiary Institution existsNo Tertiary Institution exists</i>					
<i>Wage Rec't:</i>	9,737	7,303	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	9,737	7,303	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Transfer of non-wage to Tertiary institutionsTransfer of non-wage to Tertiary institutions	<i>Transfer of non-wage to Tertiary institutionsTransfer of non-wage to Tertiary institutions</i>	NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	158,855	119,141	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	158,855	119,141	0	0	0	0	0

Vote:545 Nebbi District

FY 2020/21

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Technical support supervision in all the 91 Primary Schools and 5 Secondary Schools ongoing works and learning environment.Observations and Field visits	<i>Technical support supervision in all the 91 schools and ongoing works and learning environment.Tech nical support supervision in all the 91 schools and ongoing works and learning environment.</i>	<i>91 Primary and 6 Secondary Government-aided schools inspected, monitored and supervised Preparation of inspection and monitoring tool; Inspecting, Support supervision and Monitoring schools; Preparing reports; sharing reports with District Stakeholders and submitting reports to MOES; Conducting inspection and monitoring feedback meetings</i>	91 Primary and 6 Secondary Government-aided schools inspected, monitored and supervised	91 Primary and 6 Secondary Government-aided schools inspected, monitored and supervised	91 Primary and 6 Secondary Government-aided schools inspected, monitored and supervised	91 Primary and 6 Secondary Government-aided schools inspected, monitored and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	66,664	49,998	59,746	14,937	14,937	14,937	14,937
<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	66,664	49,998	59,746	14,937	14,937	14,937	14,937

Output: 07 84 03Sports Development services

Vote:545 Nebbi District

FY 2020/21

Non Standard Outputs:

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	Co-Curricular activities monitored and supervised; District organise and participate at District, Regional and National Sports and MDD Competitions; Sports and MDD equipment procured; Meetings conducted; Prizes awarded to the best performing athletes/schools/LL G Budgeting, Planning and requisitions of funds; Training of teachers in Sports and MDD. Monitoring and supervision of all co-curricular activities; Training and Selection of athletes / choirs, Organising, Registration and and participation in Sports and MDD Competitions/Festivals.	Co-Curricular activities monitored and supervised; District organise and participate at District, Regional and National Sports and MDD Competitions; Sports and MDD equipment procured; Meetings conducted; Prizes awarded to the best performing athletes/schools/LL G	Co-Curricular activities monitored and supervised; District organise and participate at District, Regional and National Sports and MDD Competitions; Sports and MDD equipment procured; Meetings conducted; Prizes awarded to the best performing athletes/schools/LL G	Co-Curricular activities monitored and supervised; District organise and participate at District, Regional and National Sports and MDD Competitions; Sports and MDD equipment procured; Meetings conducted; Prizes awarded to the best performing athletes/schools/LL G	Co-Curricular activities monitored and supervised; District organise and participate at District, Regional and National Sports and MDD Competitions; Sports and MDD equipment procured; Meetings conducted; Prizes awarded to the best performing athletes/schools/LL G
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	80,000	60,000	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	80,000	60,000	40,000	10,000	10,000	10,000	10,000

Output: 07 84 04Sector Capacity Development

Vote:545 Nebbi District

FY 2020/21

Non Standard Outputs:

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.</i>	<i>Construction of a 2 Classroom Block with an office and store attached at Matutu P/S and Alala NFE (Parombo S/C); Rehabilitation of 2 Classroom blocks at Omoyo P/S (Ndheh S/C) and Rero P/S (Akwoho S/C); Construction of 3 Blocks of 5-Stance Drainable Pit-lined VIP latrines at Paminya P/S (Atego S/C), Thatha P/S (Parombo S/C) and Athele P/S (Erussi S/C). Budgeting, Procuring process, executing, handing over and commissioning.</i>	Construction of a 2 Classroom Block with an office and store attached at Matutu P/S and Alala NFE (Parombo S/C); Rehabilitation of 2 Classroom blocks at Omoyo P/S (Ndheh S/C) and Rero P/S (Akwoho S/C); Construction of 3 Blocks of 5-Stance Drainable Pit-lined VIP latrines at Paminya P/S (Atego S/C), Thatha P/S (Parombo S/C) and Athele P/S (Erussi S/C).	Construction of a 2 Classroom Block with an office and store attached at Matutu P/S and Alala NFE (Parombo S/C); Rehabilitation of 2 Classroom blocks at Omoyo P/S (Ndheh S/C) and Rero P/S (Akwoho S/C); Construction of 3 Blocks of 5-Stance Drainable Pit-lined VIP latrines at Paminya P/S (Atego S/C), Thatha P/S (Parombo S/C) and Athele P/S (Erussi S/C).	Construction of a 2 Classroom Block with an office and store attached at Matutu P/S and Alala NFE (Parombo S/C); Rehabilitation of 2 Classroom blocks at Omoyo P/S (Ndheh S/C) and Rero P/S (Akwoho S/C); Construction of 3 Blocks of 5-Stance Drainable Pit-lined VIP latrines at Paminya P/S (Atego S/C), Thatha P/S (Parombo S/C) and Athele P/S (Erussi S/C).	Construction of a 2 Classroom Block with an office and store attached at Matutu P/S and Alala NFE (Parombo S/C); Rehabilitation of 2 Classroom blocks at Omoyo P/S (Ndheh S/C) and Rero P/S (Akwoho S/C); Construction of 3 Blocks of 5-Stance Drainable Pit-lined VIP latrines at Paminya P/S (Atego S/C), Thatha P/S (Parombo S/C) and Athele P/S (Erussi S/C).
<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>	0	0	0	0	0	0
<i>External Financing:</i>	500,000	375,000	500,000	125,000	125,000	125,000
Total For KeyOutput	500,000	375,000	500,000	125,000	125,000	125,000

Output: 07 84 05Education Management Services

Vote:545 Nebbi District

FY 2020/21

Non Standard Outputs:	Payment 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</i>	<i>N/A/N/A</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	78,257	58,693	78,257	19,564	19,564	19,564	19,564
<i>Non Wage Rec't:</i>	36,727	27,545	70,112	18,028	18,028	18,028	17,528
<i>Domestic Dev't:</i>	68,000	51,000	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	182,985	137,239	150,369	38,092	38,092	38,092	37,592

Vote:545 Nebbi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Supply of laptops, Photocopier and metallic book shelves and other accessoriesProcure ment management	Supply of laptops, Photocopier and metallic book shelves and other accessoriesSupply of laptops, Photocopier and metallic book shelves and other accessories	Motorcycle procuredPlanning, Budgeting, Execution, handing over and commissioning; Reporting , auditing and Accountability	Motorcycle procured and supplied	Motorcycle procured and supplied	Motorcycle procured and supplied	Motorcycle procured and supplied
<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>	30,134	22,600	16,000	4,000	4,000	4,000	4,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,134	22,600	16,000	4,000	4,000	4,000	4,000

Programme: 07 85 Special Needs Education

Vote:545 Nebbi District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			200 Assessment, Identification, registering and Enrolling SNE learners 200 children access SNE facilities	200Children accessing SNE facilities	200Children accessing SNE facilities	200Children accessing SNE facilities	200Children accessing SNE facilities
No. of SNE facilities operational			4 Supervising, monitoring and enforcing policy on promoting ; 4 SNE facilities at Angal Girls P/S, Nyaravur P/S, Agwok P/S and Koch P/S and door ramps in all Primary Schools operational	44 SNE facilities at Angal Girls P/S, Nyaravur P/S, Agwok P/S and Koch P/S and door ramps in all Primary Schools operational	44 SNE facilities at Angal Girls P/S, Nyaravur P/S, Agwok P/S and Koch P/S and door ramps in all Primary Schools operational	44 SNE facilities at Angal Girls P/S, Nyaravur P/S, Agwok P/S and Koch P/S and door ramps in all Primary Schools operational	44 SNE facilities at Angal Girls P/S, Nyaravur P/S, Agwok P/S and Koch P/S and door ramps in all Primary Schools operational
Non Standard Outputs:	Quarterly support supervision	Quarterly support supervision	NANA	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,200	1,300	1,300	1,300	1,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,200	1,300	1,300	1,300	1,300
Wage Rec't:	8,598,071	6,448,553	9,845,291	2,461,323	2,461,323	2,461,323	2,461,323
Non Wage Rec't:	1,906,048	1,429,536	2,059,076	515,269	515,269	515,269	514,769
Domestic Dev't:	1,390,616	1,042,962	1,949,129	487,282	487,282	487,282	487,282
External Financing:	500,000	375,000	500,000	125,000	125,000	125,000	125,000
Total For WorkPlan	12,394,734	9,296,050	14,353,496	3,588,874	3,588,874	3,588,874	3,588,374

Vote:545 Nebbi District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:	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</i>	<i>6 minor repair of road plants, 2 major repairs at regional mechanical workshop, assorted spare parts procured.Mobilization, procurement management and supply chain management.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	71,888	53,916	80,233	20,058	20,058	20,058	20,058
<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	71,888	53,916	80,233	20,058	20,058	20,058	20,058

Vote:545 Nebbi District

FY 2020/21

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

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.

Wage Rec't:	119,179	89,384	119,179	29,795	29,795	29,795	29,795
Non Wage Rec't:	21,566	16,175	47,908	11,977	11,977	11,977	11,977
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	140,745	105,559	167,087	41,772	41,772	41,772	41,772

Class Of OutPut: Lower Local Services

Vote:545 Nebbi District

FY 2020/21

Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

Bush clearance, grading, shaping, graveling and culvert installation. 55.1km Akworo, 17km Atego, 22.4km Erussi, 38.4km Kucwiny, 34km Ndhew, 28km Nebbi, 25km Nyaravur and 76km Parombo

Non Standard Outputs:

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 Maintained73km of Community Access Roads Maintained

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	77,966	58,475	94,609	23,652	23,652	23,652	23,652
<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	77,966	58,475	94,609	23,652	23,652	23,652	23,652

Output: 04 81 58District Roads Maintainence (URF)

Vote:545 Nebbi District

FY 2020/21

Length in Km of District roads routinely maintained

276Heavy grading, gravelling, slashing, weeding, pothole filling57 km of maintained under routine mechanized maintenance. 275.5km maintained under routine manual maintenance

Non Standard Outputs:

Culvert Installation, Contract staff salary Parombo Alego Lower No.21, Agwok-Kucwiny-Kikobe No. 21, Offaka-Zombo Boarder No.14, Ossi-Padel-Pangere No.28, 2 road overseer

Culvert Installation, Contract staff salary Culvert Installation, Contract staff salary

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	307,833	230,875	330,975	82,744	82,744	82,744	82,744
<i>Domestic Dev't:</i>	0	0	45,000	11,250	11,250	11,250	11,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	307,833	230,875	375,975	93,994	93,994	93,994	93,994

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:545 Nebbi District

FY 2020/21

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:		Maintenance of building, technical support supervision of ongoing works in constructionProcurement management and mobilization of resources	Maintenance of building, technical support supervision of ongoing works in constructionMaintenance of building, technical support supervision of ongoing works in construction	District HQ compound maintained, District HQ buildings repaired.Payment of contract worker, assessment of buildings and minor repair.				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	11,000	250	250	250	10,250	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	5,000	3,750	11,000	250	250	250	10,250	

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:			Assorted road plants and council vehicles maintained,Assessment and minor repairs, regular services, procurement and chain management.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750

Output: 04 82 04Electrical Installations/Repairs

Vote:545 Nebbi District

FY 2020/21

Non Standard Outputs:	Electrical installation and repair works on going construction works	<i>Electrical installation and repair works on going construction works</i>	<i>Assessment, re-wiring and replacement of assorted parts and fittings, Procurement and chain supply management.</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>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	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 resources.Completi on of re-modelling of office space for the department</i>				
Non Standard Outputs:	Monthly and Quarterly support supervision of ongoing works and construction						
<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>	75,000	56,250	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:545 Nebbi District

FY 2020/21

Total For KeyOutput	75,000	56,250	30,000	7,500	7,500	7,500	7,500
<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>	484,253	363,190	571,726	140,431	140,431	140,431	150,431
<i>Domestic Dev't:</i>	80,000	60,000	80,000	20,000	20,000	20,000	20,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	683,432	512,574	770,905	190,226	190,226	190,226	200,226

Vote:545 Nebbi District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	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.</i>	<i>Salaries and wages paid to water office staff and those on contract, Stationery procured, Internet bundles procured, fuel for office operations procured. department vehicle repaired.Salaries and wages for staffs, procurement of stationery, procurement of internet bundles, procurement of fuel for office operations. Maintenance of department vehicle repaired</i>	Salaries and wages paid to water office staff and those on contract, Stationery procured, Internet bundles procured, fuel for office operations procured. department vehicle maintained	Salaries and wages paid to water office staff and those on contract, Stationery procured, Internet bundles procured, fuel for office operations procured. department vehicle maintained	Salaries and wages paid to water office staff and those on contract, Stationery procured, Internet bundles procured, fuel for office operations procured. department vehicle maintained	Salaries and wages paid to water office staff and those on contract, Stationery procured, Internet bundles procured, fuel for office operations procured. department vehicle maintained
Wage Rec't:	37,510	28,133	37,510	9,378	9,378	9,378	9,378
Non Wage Rec't:	21,978	16,484	59,821	14,955	14,955	14,955	14,955
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	59,488	44,616	97,331	24,333	24,333	24,333	24,333

Output: 09 81 02Supervision, monitoring and coordination

Vote:545 Nebbi District

FY 2020/21

No. of supervision visits during and after construction

12Construction supervision visits,inspection of 2 water points after construction, Data collection and analysis.Construction supervision visits done, 2 water points inspected after construction, Data collected.

No. of District Water Supply and Sanitation Coordination Meetings

22 meetings for Water and Sanitation Coordination Committee. 2 Extension staff review meetings.2 meetings held for Water and Sanitation Coordination Committee. 2 Extension staff review meetings held.

No. of water points tested for quality

30Water quality testing of 30 old and new water sources in all the sub counties.Water quality testing of 30 water sources both old and new done in Parombo, Akworo,Kucwiny, Nyaravur,Erussi,N ebbi,Atego and Ndhew subcounties.

53Water quality testing of 53 water sources both old and new done in Parombo, Akworo,Kucwiny, Nyaravur,Erussi,N ebbi,Atego and Ndhew subcounties.

53Water quality testing of 53 water sources both old and new done in Parombo, Akworo,Kucwiny, Nyaravur,Erussi,N ebbi,Atego and Ndhew subcounties.

53Water quality testing of 53 water sources both old and new done in Parombo, Akworo,Kucwiny, Nyaravur,Erussi,N ebbi,Atego and Ndhew subcounties.

53Water quality testing of 53 water sources both old and new done in Parombo, Akworo,Kucwiny, Nyaravur,Erussi,N ebbi,Atego and Ndhew subcounties.

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Non Standard Outputs:	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.</i>	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>	8,341	6,256	11,498	2,875	2,875	2,875	2,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	6,480	1,620	1,620	1,620	1,620
Total For KeyOutput	8,341	6,256	17,978	4,495	4,495	4,495	4,495

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>2Radio talk showRadio talk shows on promotion of WASH conducted.</i>	1Radio talk shows on promotion of WASH conducted.	1Radio talk shows on promotion of WASH conducted.	1Radio talk shows on promotion of WASH conducted.	1Radio talk shows on promotion of WASH conducted.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0N/A/N/A	0N/A	0N/A	0N/A	0N/A

Vote:545 Nebbi District

FY 2020/21

No. of water and Sanitation promotional events undertaken			9 <i>Baseline and follow up survey on sanitation. Sanitation week promotional activities undertaken. Baseline and followup survey on sanitation conducted</i>	2Sanitation week promotional activities undertaken. Baseline and followup survey on sanitation conducted	2Sanitation week promotional activities undertaken. Baseline and followup survey on sanitation conducted	2Sanitation week promotional activities undertaken. Baseline and followup survey on sanitation conducted	3Sanitation week promotional activities undertaken. Baseline and followup survey on sanitation conducted		
No. of Water User Committee members trained			23 <i>Training of water user committeesWater user committees trained</i>	5Water user committees trained	6Water user committees trained	7Water user committees trained	5Water user committees trained		
No. of water user committees formed.			23 <i>Sensitization of the communities on critical requirements. Formation of water user committees Water user committees formed</i>	5Water user committees formed	6Water user committees formed	7Water user committees formed	5Water user committees formed		
Non Standard Outputs:			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.</i>	N/A/N/A	N/A	N/A	N/A	
Wage Rec't:			0	0	0	0	0	0	
Non Wage Rec't:			1,940	1,455	12,213	3,053	3,053	3,053	3,053

Vote:545 Nebbi District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	30,000	22,500	1,930	483	483	483	483
Total For KeyOutput	31,940	23,955	14,143	3,536	3,536	3,536	3,536

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:

Baseline survey for sanitation in 13 villages conducted,sanitation week promoted, Two Radio shows on sanitation, hygiene and sanitation; Home improvement campaign with emphasis on safe water chain conducted, hygiene education in RGCs conductedBaseline survey and follow up survey for sanitation. Sanitation week promotional activities. Radio talk shows. Hygiene education in RGCs Home improvement campaign on safe water chain

Baseline survey for sanitation in 13 villages conducted,sanitation week promoted, Two Radio shows on prootion of sanitation, hygiene and safe water chain conducted

Baseline survey for sanitation in 13 villages conducted,sanitation week promoted, Two Radio shows on prootion of sanitation, hygiene and safe water chain conducted

Baseline survey for sanitation in 13 villages conducted,sanitation week promoted, Two Radio shows on prootion of sanitation, hygiene and safe water chain conducted

Baseline survey for sanitation in 13 villages conducted,sanitation week promoted, Two Radio shows on prootion of sanitation, hygiene and safe water chain conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,934	1,984	1,984	1,984	1,984
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	9,662	2,416	2,416	2,416	2,416
Total For KeyOutput	0	0	17,596	4,399	4,399	4,399	4,399

Class Of OutPut: Capital Purchases

Vote:545 Nebbi District

FY 2020/21

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	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 .	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.	Commissioning of projects done, procurement adverts placed in the print media, water quality monitored, Feasibility for piped water scheme conducted in Ndhew Sub County, Allowances to contract staff paidMonitoring and Commissioning of projects, Adverts placed in the print media for capital works, Evaluation of bids; water quality monitored, Proc. of individual consultant to conduct feasibility for piped water scheme in Ndhew Sub County; Payment of Salaries to contract staff.	Salaries and wages paid to contract staff, commissioning of projects done, broken down boreholes assessed, procurement adverts placed in the print media, water quality monitored.	Salaries and wages paid to contract staff, commissioning of projects done, broken down boreholes assessed, procurement adverts placed in the print media, water quality monitored.construction of dams and valley tanks done.	Salaries and wages paid to contract staff, commissioning of projects done, broken down boreholes assessed, procurement adverts placed in the print media, water quality monitored.	Salaries and wages paid to contract staff, commissioning of projects done, broken down boreholes assessed, procurement adverts placed in the print media, water quality monitored.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	108,741	81,556	97,056	24,264	24,264	24,264	24,264
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	108,741	81,556	97,056	24,264	24,264	24,264	24,264

Output: 09 81 80Construction of public latrines in RGCs

Vote:545 Nebbi District

FY 2020/21

No. of public latrines in RGCs and public places		<i>1Renovation of water borne toilet.</i>		Public Water borne toilet renovated at District Water office.			
		<i>Public Water borne toilet renovated at District Water office.</i>					
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>	0	0	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,000	6,250	6,250	6,250	6,250

Vote:545 Nebbi District

FY 2020/21

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			8Carrying out geophysical survey of 9 borehole sites and drilling of 9 boreholes in Parombo, Ndhew, Erussi and Akworo subcounties.Geoph ysical survey of 9 borehole sites and drilling of 9 boreholes in Parombo, Ndhew, Erussi and Akworo subcounties done.			Geophysical survey of 4 borehole sites and drilling of 1 boreholes in Parombo, Ndhew, Erussi and Akworo subcounties done.		
No. of deep boreholes rehabilitated			13Rehabilitation of 13 deep boreholes.13 deep boreholes rehabilitated.			18 deep boreholes rehabilitated.		
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	367,846	275,884	312,758	78,189	78,189	78,189	78,189	78,189
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	367,846	275,884	312,758	78,189	78,189	78,189	78,189	78,189

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			1Construction of piped water supply extension to Kucwiny Sub County - Akanyo AreaConstruction of piped water supply extended in Kucwiny Sub Couny- Akanyo area			1Construction of piped water supply extended in Kucwiny Sub Couny- Akanyo area		
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Vote:545 Nebbi District

FY 2020/21

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			N/aN/a				
Non Standard Outputs:			N/aN/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	0	0	0	0	0
External Financing:	0	0	203,928	50,982	50,982	50,982	50,982
Total For KeyOutput	0	0	203,928	50,982	50,982	50,982	50,982
Output: 09 81 85Construction of dams							
No. of dams constructed			1Construction of valley tank at acwera, Kucwiny subcountyValley tank constructed at acwera, Kucwiny Sub County			Valley tank constructed at acwera, Kucwiny Sub County	
Non Standard Outputs:			N/aN/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	273,555	68,389	68,389	68,389	68,389
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	273,555	68,389	68,389	68,389	68,389
Wage Rec't:	37,510	28,133	37,510	9,378	9,378	9,378	9,378
Non Wage Rec't:	32,259	24,194	91,466	22,866	22,866	22,866	22,866
Domestic Dev't:	476,587	357,440	708,369	177,092	177,092	177,092	177,092
External Financing:	30,000	22,500	222,000	55,500	55,500	55,500	55,500
Total For WorkPlan	576,355	432,267	1,059,344	264,836	264,836	264,836	264,836

Vote:545 Nebbi District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 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 district3 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	12 months staff salaries paid 4 sets of assorted stationary and office leaning materials procured Utility bills paid Wetlands compliance inspections, supervision and monitoring conducted 4 District Environment and Natural Resources Committee meetings held Establishment and training of 60 Energy Service Providers on briquette production conducted 2 radio talks shows on renewable energy access and usage conducted Inspection of installed solar systems at district and sub-county	3 months staff salaries paid 1 sets of assorted stationary and office leaning materials procured 1 electricity bill paid 1 supervision and monitoring of ENR activities 1 District Environment and Natural Resources Committee meetings held	3 months staff salaries paid 1 sets of assorted stationary and office leaning materials procured 1 supervision and monitoring of ENR activities 1 Wetlands compliance inspections, supervision and monitoring conducted 1 District Environment and Natural Resources Committee meetings held 1 radio talk show on renewable energy access and usage conducted 1 Inspection of installed solar systems at district and sub-county HQs, health units and schools	3 months staff salaries paid 1 sets of assorted stationary and office leaning materials procured 60 Energy Service Providers on briquette production conducted 1 supervision and monitoring of ENR activities 1 Wetlands compliance inspections, supervision and monitoring conducted 1 District Environment and Natural Resources Committee meetings held	3 months staff salaries paid 1 sets of assorted stationary and office leaning materials procured District Energy Forum meeting conducted 1 supervision and monitoring of ENR activities 1 District Environment and Natural Resources Committee meetings held 1 Inspection of installed solar systems at district and sub-county HQs, health units and schools
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	compliance inspections and monitoring in the 10 LLGs in the district	<i>inspections, monitoring and enforcement conducted in 10 LLGs in the district</i>	<i>HQs, health units and schools District Energy Forum meeting conducted Payment of staff salary for 12 months Procurement of 4 sets of assorted stationary and office leaning materials Payment of utility bills Wetlands compliance inspections, supervision and monitoring Quarterly District Environment and Natural Resources Committee meetings Establishment and training of 60 Energy Service Providers on briquette production in 15 LLGs 2 radio talks shows on renewable energy access and usage Inspection of installed solar systems at district and sub-county HQs, health units and schools District Energy Forum meeting conducted</i>					
Wage Rec't:	215,810	161,857	237,027	59,257	59,257	59,257	59,257	59,257
Non Wage Rec't:	6,661	4,996	8,000	2,000	2,000	2,000	2,000	2,000
Domestic Dev't:	11,000	8,250	15,000	3,750	3,750	3,750	3,750	3,750

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	233,471	175,103	260,027	65,007	65,007	65,007	65,007

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			<i>2Pruning, thinning, bush clearance and establishment of fire lines at Acwera and Erussi LFRs</i>	2Acwera and Erussi LFRs managed and well maintained	2Acwera and Erussi LFRs managed and well maintained	2Acwera and Erussi LFRs managed and well maintained	2Acwera and Erussi LFRs managed and well maintained
			<i>Acwera and Erussi LFRs managed and well maintained</i>				
Number of people (Men and Women) participating in tree planting days			0N/AN/A	0N/A	0N/A	0N/A	0N/A
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>	6,000	4,500	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	4,000	1,000	1,000	1,000	1,000

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

No. of Agro forestry Demonstrations			<i>1Procurement of assorted tree seeds Procurement of other inputs and implements Payment of causal laborers District tree Nursery establishment and management</i>	0N/A	1District tree Nursery establishment and management	0N/A	0N/A
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No. of community members trained (Men and Women) in forestry management

15 Provision of technical support to 10 tree farmers in Nebbi, Ndhew, Nyaravur, Erussi Sub-counties and Nebbi MC

Training of 5 framers on Farmer Managed Natural Regeneration and establishment of 1 demonstration plot in Kalowang Parish, Nebbi Sub-county

Conduct radio talk show on nursery and plantation management Technical support provided to 10 tree farmers in Nebbi, Ndhew, Nyaravur, Erussi Sub-counties and Nebbi MC

5 Framers trained on Farmer Managed Natural Regeneration and 1 Demonstration plot established

1 radio talk show conducted on nursery and plantation management

8 Technical support provided to 3 tree farmers in Nebbi, Ndhew, Sub-counties

5 Framers trained on Farmer Managed Natural Regeneration and 5 Demonstration plot established

2 Technical support provided to 2 tree farmers in, Erussi SC

1 radio talk show conducted on nursery and plantation management

3 Technical support provided to 3 tree farmers in MC

2 Technical support provided to 2 tree farmers in Parombo and Nyaravur SC

Non Standard Outputs:

N/A/N/A

N/A/N/A

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

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<i>Domestic Dev't:</i>	1,000	750	9,000	2,250	2,250	2,250	2,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	9,000	2,250	2,250	2,250	2,250

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>2Conduct quarterly compliance inspections on illegal wood products in the districtQuarterly compliance inspections conducted</i>	1Quarterly compliance inspections conducted	1Quarterly compliance inspections conducted	1Quarterly compliance inspections conducted	1Quarterly compliance inspections conducted
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
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,000	1,500	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 09 83 07River Bank and Wetland Restoration

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Area (Ha) of Wetlands demarcated and restored			<i>4Demarcation of 3 km and restoration 3 ha of River Alala catchment</i>	14 km and 2 ha of River Alala buffer demarcated and catchment restored	15 km of Namrwodho River demarcated with Pillars in Jupangira and Erussi Sub-counties.	0N/A	15 km of Namrwodho River demarcated with Pillars in Jupangira and Erussi Sub-counties.
			<i>Demarcation of 6 km of Namrwodho River with Pillars in Jupangira and Erussi Sub-counties. 3 km and 3 ha of River Alala buffer demarcated and catchment restored</i>				
			<i>6 km of Namrwodho River demarcated with Pillars in Jupangira and Erussi Sub-counties.</i>				
No. of Wetland Action Plans and regulations developed			0N/AN/A	0N/A	0N/A	0N/A	0N/A
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>	4,000	3,000	7,000	1,750	1,750	1,750	1,750
<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	4,000	3,000	7,000	1,750	1,750	1,750	1,750

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Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring				2Conduct radio talk shows on environmental concerns Update of the District Action Plan (Review meeting and documentation)2 Radio talk shows conducted on environmental concerns 1 Review meeting conducted and District Development Plan updated	1Review meeting conducted and District Development Plan updated	1Radio talk show conducted on environmental concerns	1Radio talk shows conducted on environmental concerns	0N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	4,406	1,102	1,102	1,102	1,102
Domestic Dev't:	2,000	1,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,406	1,102	1,102	1,102	1,102	1,102

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken			48 <i>Environmental and social impacts screening of projects planned for FY 2020/21</i>	4140 projects screened on environmental and social impacts and management plans developed	1 Quarterly environmental compliance inspections conducted	1 Quarterly environmental compliance inspections conducted	1 Quarterly environmental compliance inspections conducted
			<i>Quarterly environmental compliance inspections and monitoring in the 15 LLGs 40 projects screened on environmental and social impacts and management plans developed</i>	Quarterly environmental compliance inspections conducted			
			<i>4 quarterly environmental compliance inspections conducted</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
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	5,000	3,750	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	4,000	1,000	1,000	1,000	1,000

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

No. of new land disputes settled within FY	46 <i>Sensitize 15 LLG leaders on land rights and Certification of customary land ownership</i>	2015 LLG leaders sensitized on land rights and Certification of customary land ownership	81 radio talk show conducted on lands management	121 technical support provided to 75 Area Land Committees	81 radio talk show conducted on lands management
	<i>2 radio talk shows on lands management</i>	5 surveys verified	5 surveys verified	5 surveys verified	5 surveys verified
	<i>Provide technical</i>		2 quarterly reports submitted to the Ministry (MoLHUD)	4 survey control points established	2 quarterly reports submitted to the Ministry (MoLHUD)
				2 printers repaired	

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				support to 15 Area Land Committees				
				Surveys verification for 20 plots				
				Establishment of 4 survey control points				
				Submission of quarterly reports to the Ministry (MoLHUD15 LLG leaders sensitized on land rights and Certification of customary land ownership				
				2 radio talk shows conducted on lands management				
				1 technical support provided to 75 Area Land Committees				
				20 surveys verified				
				4 survey control points established				
				4 quarterly reports submitted to the Ministry (MoLHUD)				
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	12,000	9,000	10,400	2,600	2,600	2,600	2,600	2,600
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	10,400	2,600	2,600	2,600	2,600	2,600

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Output: 09 83 11Infrastructure Planning

Non Standard Outputs:

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</i>	<i>4 quarterly compliance inspections of physical developments in the rural growth centres and towns of Acana, Kasatu, Kucwiny, Goli, Omier, Oleny-Erussi, Akaba, Nyaravur-Angal TC and Parombo TC conducted 4 Ordinary District Physical Planning Committee meetings conducted Technical support to Local Physical Planning Committees provided 4 quarterly physical planning reports and minutes to submitted to Ministry of Lands, Housing and Urban Development (MoLHUD)Conduct quarterly compliance inspections of physical developments in the rural growth centres and towns of Acana, Kasatu, Kucwiny, Goli, Omier, Oleny-Erussi, Akaba, Nyaravur-Angal TC and Parombo</i>	1 quarterly compliance inspections of physical developments in the rural growth centres and towns of Acana, Kasatu, Kucwiny, Goli, Omier, Oleny-Erussi, Akaba, Nyaravur-Angal TC and Parombo TC conducted	1 quarterly compliance inspections of physical developments in the rural growth centres and towns of Acana, Kasatu, Kucwiny, Goli, Omier, Oleny-Erussi, Akaba, Nyaravur-Angal TC and Parombo TC conducted	1 quarterly compliance inspections of physical developments in the rural growth centres and towns of Acana, Kasatu, Kucwiny, Goli, Omier, Oleny-Erussi, Akaba, Nyaravur-Angal TC and Parombo TC conducted	1 quarterly compliance inspections of physical developments in the rural growth centres and towns of Acana, Kasatu, Kucwiny, Goli, Omier, Oleny-Erussi, Akaba, Nyaravur-Angal TC and Parombo TC conducted
			1 Ordinary District Physical Planning Committee meetings conducted	1 Ordinary District Physical Planning Committee meetings conducted	1 Ordinary District Physical Planning Committee meetings conducted	1 Ordinary District Physical Planning Committee meetings conducted
			1 Technical support to Local Physical Planning Committees provided	1 Technical support to Local Physical Planning Committees provided	1 Technical support to Local Physical Planning Committees provided	1 Technical support to Local Physical Planning Committees provided
				2 quarterly physical planning reports and minutes to submitted to Ministry of Lands, Housing and Urban Development (MoLHUD)		2 quarterly physical planning reports and minutes to submitted to Ministry of Lands, Housing and Urban Development (MoLHUD)

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			<i>TC Quarterly Ordinary District Physical Planning Committee meetings Provision of technical support to Local Physical Planning Committees Submission of 4 quarterly physical planning reports and minutes to MoLHUD</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>	6,000	4,500	7,600	1,900	1,900	1,900	1,900
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	7,600	1,900	1,900	1,900	1,900

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	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 school1 twin institutional energy saving cook-stove constructed at Parombo primary school</i>	<i>1 Motorcycle procuredProcurement of a Motorcycle for Forest Ranger</i>	N/A	N/A	1 Motorcycle procured	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>	5,000	3,750	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	12,000	3,000	3,000	3,000	3,000

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<i>Wage Rec't:</i>	215,810	161,857	237,027	59,257	59,257	59,257	59,257
<i>Non Wage Rec't:</i>	10,661	7,996	21,406	5,352	5,352	5,352	5,352
<i>Domestic Dev't:</i>	50,000	37,500	62,000	15,500	15,500	15,500	15,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	276,471	207,353	320,433	80,108	80,108	80,108	80,108

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FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

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

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

UWEP Groups mobilized to form groups UWEP Groups appraised before accessing funds UWEP Groups trained to equip them with the requisite information and guidelines on financial management, community procurement, accountability requirements, and repayment of the revolving fund Beneficiaries followed-up for recovery of the funds, Youth Interface meetings conducted, Monthly radio programs held, Quarterly monitoring conducted, Quarterly coordination meetings

UWEP Groups mobilized to form groups, UWEP Groups appraised before accessing funds, UWEP Groups trained to equip them with the requisite information and guidelines on financial management, community procurement, accountability requirements, and repayment of the revolving fund, Beneficiaries followed-up for recovery of the funds

UWEP Groups mobilized to form groups, UWEP Groups appraised before accessing funds, UWEP Groups trained to equip them with the requisite information and guidelines on financial management, community procurement, accountability requirements, and repayment of the revolving fund, Beneficiaries followed-up for recovery of the funds

UWEP Groups mobilized to form groups, UWEP Groups appraised before accessing funds, UWEP Groups trained to equip them with the requisite information and guidelines on financial management, community procurement, accountability requirements, and repayment of the revolving fund, Beneficiaries followed-up for recovery of the funds

UWEP Groups mobilized to form groups, UWEP Groups appraised before accessing funds, UWEP Groups trained to equip them with the requisite information and guidelines on financial management, community procurement, accountability requirements, and repayment of the revolving fund, Beneficiaries followed-up for recovery of the funds

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conducted, Quarterly TPC and DEC meeting supported, Vehicle maintenance, Office running cost UWEF Groups mobilized to form groups UWEF Groups appraised before accessing funds UWEF Groups trained to equip them with the requisite information and guidelines on financial management, community procurement, accountability requirements, and repayment of the revolving fund Beneficiaries followed-up for recovery of the funds, Youth Interface meetings conducted, Monthly radio programs held, Quarterly monitoring conducted, Quarterly coordination meetings conducted, Quarterly TPC and DEC meeting supported, Vehicle maintenance, Office running cost

Wage Rec't:	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	20,923	5,231	5,231	5,231	5,231
<i>Domestic Dev't:</i>	4,400	3,300	0	0	0	0	0
<i>External Financing:</i>	0	0	137,003	34,251	34,251	34,251	34,251
Total For KeyOutput	4,400	3,300	157,926	39,481	39,481	39,481	39,481

Output: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	Computer Supplies and Accessories ProcuredComputer Supplies and Accessories Procured	<i>Computer Supplies and Accessories ProcuredComputer Supplies and Accessories Procured</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,600	1,950	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	2,600	1,950	0	0	0	0	0

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Community Development Workers facilitated to perform their dutiesTravel Inland: fuel purchased to facilitate Office and field operations Travel Inland: duty facilitating allowances paid to the staff to enable them perform their duties Printing, Stationery, Photocopying and Binding facilitated to enable Office operations	<i>Delivery of community-based services in the District coordinated; Delivery of community-based services in the District coordinated;</i>	<i>Community Development Workers facilitated to mobilize Communities to participate in Development ProgrammesCommunity Development Workers facilitated to mobilize Communities to participate in Development Programmes</i>	Community Development Workers facilitated to mobilize Communities to participate in Development Programmes	Community Development Workers facilitated to mobilize Communities to participate in Development Programmes	Community Development Workers facilitated to mobilize Communities to participate in Development Programmes	Community Development Workers facilitated to mobilize Communities to participate in Development Programmes
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,053	3,040	4,634	1,158	1,158	1,158	1,158
<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	4,053	3,040	4,634	1,158	1,158	1,158	1,158

Output: 10 81 05Adult Learning

No. FAL Learners Trained

*Training for FAL
Instructors not
planned for due to
budget
limitationsTraining
for FAL
Instructors not
planned for due to
budget limitations*

Non Standard Outputs:

Travel Inland
facilitated.Manage
ment of Proficiency
test.Vehicle
maintained.Support
Supervision
conducted on FAL
PorgrammeTravel
Inland
facilitated.Manage
ment 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
PorgrammeTravel
Inland, facilitated,
Management of
Proficiency test.
Vehicle
maintained.
Support
Supervision
conducted on FAL
Porgramme*

*Technical
supervision and
monitoring
provided to FAL
Programme
Literacy day
commemoratedTec
hnical supervision
and monitoring
provided to FAL
Programme
Literacy day
commemorated*

Technical
supervision and
monitoring
provided to FAL
Programme,
Literacy day
commemorated

Technical
supervision and
monitoring
provided to FAL
Programme,
Literacy day
commemorated

Technical
supervision and
monitoring
provided to FAL
Programme,
Literacy day
commemorated

Technical
supervision and
monitoring
provided to FAL
Programme,
Literacy day
commemorated

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,736	8,052	7,234	1,808	1,808	1,808	1,808
<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	10,736	8,052	9,234	2,308	2,308	2,308	2,308

Output: 10 81 06Support to Public Libraries

Vote:545 Nebbi District

FY 2020/21

Non Standard Outputs:	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 buildingsSupport to district Library and information system. Colletion and management of NECSCO buildings</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,745	8,809	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	11,745	8,809	0	0	0	0	0	0

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	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 leadersGender awareness and sensitization workshop conducted for Political and Technical leaders</i>	<i>Gender mainstreaming training conducted for Technical and Political leaders at district levelGender mainstreaming training conducted for Technical and Political leaders at district level</i>	Gender mainstreaming training conducted for Technical and Political leaders at district level	Gender mainstreaming training conducted for Technical and Political leaders at district level	Gender mainstreaming training conducted for Technical and Political leaders at district level	Gender mainstreaming training conducted for Technical and Political leaders at district level
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,245	2,434	0	0	0	0	0
Domestic Dev't:	3,000	2,250	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,245	4,684	3,000	750	750	750	750

Vote:545 Nebbi District

FY 2020/21

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled

Children cases (Welfare and Juveniles) handled and settledChildren cases (Welfare and Juveniles) handled and settled

Vote:545 Nebbi District

FY 2020/21

Non Standard Outputs:

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 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>	<i>Social Welfare Inquiries of Welfare and Juvenile cases carried out Social Welfare Inquiries on Welfare and Juvenile cases presented in Courts of law Follow-ups made on Juvenile Offenders Juvenile Offenders and Welfare cases rehabilitatedSocial Welfare Inquiries of Welfare and Juvenile cases carried out Social Welfare Inquiries on Welfare and Juvenile cases presented in Courts of law Follow-ups made on Juvenile Offenders Juvenile Offenders and Welfare cases rehabilitated</i>	Social Welfare Inquiries of Welfare and Juvenile cases carried out, Social Welfare Inquiries on Welfare and Juvenile cases presented in Courts of law, Follow-ups made on Juvenile Offenders Juvenile Offenders and Welfare cases rehabilitated	Social Welfare Inquiries of Welfare and Juvenile cases carried out, Social Welfare Inquiries on Welfare and Juvenile cases presented in Courts of law, Follow-ups made on Juvenile Offenders Juvenile Offenders and Welfare cases rehabilitated	Social Welfare Inquiries of Welfare and Juvenile cases carried out, Social Welfare Inquiries on Welfare and Juvenile cases presented in Courts of law, Follow-ups made on Juvenile Offenders Juvenile Offenders and Welfare cases rehabilitated	Social Welfare Inquiries of Welfare and Juvenile cases carried out, Social Welfare Inquiries on Welfare and Juvenile cases presented in Courts of law, Follow-ups made on Juvenile Offenders Juvenile Offenders and Welfare cases rehabilitated	Social Welfare Inquiries of Welfare and Juvenile cases carried out, Social Welfare Inquiries on Welfare and Juvenile cases presented in Courts of law, Follow-ups made on Juvenile Offenders Juvenile Offenders and Welfare cases rehabilitated
Wage Rec't:	0	0	0	0	0	0	0

Vote:545 Nebbi District

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<i>Non Wage Rec't:</i>	2,500	1,875	6,490	1,623	1,623	1,623	1,623
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	10,490	2,623	2,623	2,623	2,623

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported

Youth Councils will be supported to mobilize the youth constituency to participate in government programmesYouth Councils will be supported to mobilize the youth constituency to participate in government programmes

Non Standard Outputs:

<p>Youths and Youth council members organised into a unified body and engaged in activities that are of benefit to themTravel Inland: facilitate youth Councillors with allowances to perform their duties Commemorate International Youth day Facilitate Youth Councillors with fuel to perform their duties Printing, Stationery, facilitate Office operation with Photocopying and Binding</p>	<p><i>Mobilise the youths to participate in government programmes and development processesMobilise the youths to participate in government programmes and development processes</i></p>	<p><i>Youth council project inception meetings conducted Youth dialogue meetings conducted at Sub county level Monthly radio programmes to advocate and create awareness on youth conducted Youth Council Strategic Plan developed International Youth day commemorated Exposure and learning visits conducted for the youth District Technical and Political staff trained on youth policy Quarterly monitoring and</i></p>	<p>Youth council project inception meetings conducted Youth dialogue meetings conducted at Sub county level Monthly radio programmes to advocate and create awareness on youth conducted Youth Council Strategic Plan developed International Youth day commemorated Exposure and learning visits conducted for the youth District Technical and Political staff trained on youth</p>	<p>Youth council project inception meetings conducted Youth dialogue meetings conducted at Sub county level Monthly radio programmes to advocate and create awareness on youth conducted Youth Council Strategic Plan developed International Youth day commemorated Exposure and learning visits conducted for the youth District Technical and Political staff trained on youth</p>	<p>Youth council project inception meetings conducted Youth dialogue meetings conducted at Sub county level Monthly radio programmes to advocate and create awareness on youth conducted Youth Council Strategic Plan developed International Youth day commemorated Exposure and learning visits conducted for the youth District Technical and Political staff trained on youth</p>	<p>Youth council project inception meetings conducted Youth dialogue meetings conducted at Sub county level Monthly radio programmes to advocate and create awareness on youth conducted Youth Council Strategic Plan developed International Youth day commemorated Exposure and learning visits conducted for the youth District Technical and Political staff trained on youth</p>
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Vote:545 Nebbi District

FY 2020/21

			documentation conducted on youth programmesYouth council project inception meetings conducted Youth dialogue meetings conducted at Sub county level Monthly radio programmes to advocate and create awareness on youth conducted Youth Council Strategic Plan developed International Youth day commemorated Exposure and learning visits conducted for the youth District Technical and Political staff trained on youth policy Quarterly monitoring and documentation conducted on youth programmes	policy Quarterly monitoring and documentation conducted on youth programmes	and Political staff trained on youth policy Quarterly monitoring and documentation conducted on youth programmes	policy Quarterly monitoring and documentation conducted on youth programmes	policy Quarterly monitoring and documentation conducted on youth programmes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,882	1,470	1,470	1,470	1,470
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,882	1,470	1,470	1,470	1,470

Output: 10 81 10Support to Disabled and the Elderly

Vote:545 Nebbi District

FY 2020/21

No. of assisted aids supplied to disabled and elderly community

Assistive devices (elbow crutches, white canes,calipash, auxiliary crutches) procured for the elderly and disabled community

Non Standard Outputs:

Travel Inland facilitated.International Disability Day Commemorated.Computer Supplies and Accessories Procured

Community education (target men and women on Gender Based Violence) conducted PWDs mobilize to participate in gov't programmes Monitoring of SAGE programme conducted Travel inland facilitated Quarterly coordination meetings conductedCommunity education (target men and women on Gender Based Violence) conducted PWDs mobilize to participate in gov't programmes Monitoring of SAGE programme conducted

Community education (target men and women on Gender Based Violence) conducted PWDs mobilize to participate in gov't programmes Monitoring of SAGE programme conducted Travel inland facilitated Quarterly coordination meetings conducted

Community education (target men and women on Gender Based Violence) conducted PWDs mobilize to participate in gov't programmes Monitoring of SAGE programme conducted Travel inland facilitated Quarterly coordination meetings conducted

Community education (target men and women on Gender Based Violence) conducted PWDs mobilize to participate in gov't programmes Monitoring of SAGE programme conducted Travel inland facilitated Quarterly coordination meetings conducted

Community education (target men and women on Gender Based Violence) conducted PWDs mobilize to participate in gov't programmes Monitoring of SAGE programme conducted Travel inland facilitated Quarterly coordination meetings conducted

Wage Rec't:

0

0

0

0

0

0

0

Vote:545 Nebbi District

FY 2020/21

<i>Non Wage Rec't:</i>	1,000	750	17,062	4,266	4,266	4,266	4,266
<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	1,000	750	17,062	4,266	4,266	4,266	4,266

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	<p>Inspected work places that conform to national policies and standards on occupational health and safety; Commemorate International labour day 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</p>	<p><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;</i></p>	<p><i>Recruitment of workers mobilized; Industrial disputes arbitrated between employees and employers; work places in the district registered; Cases related to violation of labour laws and industrial regulations prosecuted; The public sensitized on labor policy and legislation; Technical advice provided to both employers and employees on employer-employee relations, disputes resolution and collective bargaining; Worker's compensation cases acted on; Job seekers guided about places of further employment opportunities and training; and Labor markets information Collected, compiled and disseminated to those who need it. Recruitment of</i></p>	<p>Recruitment of workers mobilized; Industrial disputes arbitrated between employees and</p>	<p>Recruitment of workers mobilized; Industrial disputes arbitrated between employees and</p>	<p>Recruitment of workers mobilized; Industrial disputes arbitrated between employees and</p>	<p>Recruitment of workers mobilized; Industrial disputes arbitrated between employees and</p>
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FY 2020/21

before courts of law
those who do not
abide by the
existing labour
laws; Advising
council on labour
related matters; and

*workers mobilized;
Industrial disputes
arbitrated between
employees and
employers; work
places in the
district registered;
Cases related to
violation of labour
laws and industrial
regulations
prosecuted; The
public sensitized on
labor policy and
legislation;
Technical advice
provided to both
employers and
employees on
employer-employee
relations, disputes
resolution and
collective bargaining;
Worker's
compensation cases
acted on; Job
seekers guided
about places of
further employment
opportunities and
training; and
Labor markets
information
Collected, compiled
and disseminated to
those who need it.*

<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>	2,000	1,500	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	6,000	1,500	1,500	1,500	1,500

Output: 10 81 14Representation on Women's Councils

Vote:545 Nebbi District

FY 2020/21

No. of women councils supported

Support 10 District and Sub county Women councils
Support 10 District and Sub county Women councils

Non Standard Outputs:

Delivery of gender, culture and community based services in the District/ Urban Council
Coordinated; International Women Day commemorated Gender, Culture and Community centres and other community establishments supervised;
Implementation of National and local laws and policies on gender, culture and social development monitored and evaluated;
Council Advised on matters regarding gender, culture and community social developments;
NGOs, Community Based Organizations and other stakeholders Liaised with on matters regarding community development;
Gender, Culture and Community awareness and

Women mobilised to participate in decision making, government programmes, and development processes in the District
Women mobilised to participate in decision making, government programmes, and development processes in the District

Women council facilitated to mobilize the women constituency to participate in government programmes
Women council facilitated to mobilize the women constituency to participate in government programmes

Women council facilitated to mobilize the women constituency to participate in government programmes

Women council facilitated to mobilize the women constituency to participate in government programmes

Women council facilitated to mobilize the women constituency to participate in government programmes

Women council facilitated to mobilize the women constituency to participate in government programmes

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<i>Domestic Dev't:</i>	2,600	1,950	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,600	1,950	2,787	697	697	697	697

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

Community education (target men and women on Gender Based Violence) conducted PWDs mobilized to participate in gov't programmes Quarterly coordination meeting of the disability council conducted on Community education (target men and women on Gender Based Violence) conducted PWDs mobilized to participate in gov't programmes Quarterly coordination meeting of the disability council

Community education (target men and women on Gender Based Violence) conducted PWDs mobilized to participate in gov't programmes

Community education (target men and women on Gender Based Violence) conducted PWDs mobilized to participate in gov't programmes

Community education (target men and women on Gender Based Violence) conducted PWDs mobilized to participate in gov't programmes

Community education (target men and women on Gender Based Violence) conducted PWDs mobilized to participate in gov't programmes

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,245	561	561	561	561
<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	2,245	561	561	561	561

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

Non Standard Outputs:

Delivery of community-based

Pay Staff salaries Update payroll for

Staff salaries paid Travel inland of

Staff salaries paid, Travel inland of

Staff salaries paid, Travel inland of

Staff salaries paid, Travel inland of

Staff salaries paid, Travel inland of

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FY 2020/21

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 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	<i>newly recruited staff Manage the payroll to cater for salary increments</i> <i>Pay Staff salaries</i> <i>Update payroll for newly recruited staff Manage the payroll to cater for salary increments</i>	<i>staff facilitated International Days commemorated Staff recruitment and appraisal conducted Nebbi Community and Social Centre maintained Staff salaries paid Travel inland of staff facilitated International Days commemorated Staff recruitment and appraisal conducted Nebbi Community and Social Centre maintained</i>	staff facilitated, International Days commemorated, Staff recruitment and appraisal conducted, Nebbi Community and Social Centre maintained	staff facilitated, International Days commemorated, Staff recruitment and appraisal conducted, Nebbi Community and Social Centre maintained	staff facilitated, International Days commemorated, Staff recruitment and appraisal conducted, Nebbi Community and Social Centre maintained	staff facilitated, International Days commemorated, Staff recruitment and appraisal conducted, Nebbi Community and Social Centre maintained
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Vote:545 Nebbi District

FY 2020/21

			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					
<i>Wage Rec't:</i>	135,752	101,814	<i>135,752</i>	33,938	33,938	33,938	33,938	33,938
<i>Non Wage Rec't:</i>	14,010	10,508	<i>31,694</i>	7,923	7,923	7,923	7,923	7,923
<i>Domestic Dev't:</i>	3,000	2,250	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	152,762	114,572	<i>167,446</i>	41,861	41,861	41,861	41,861	41,861

Vote:545 Nebbi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

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.

<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>	300,000	225,000	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	300,000	225,000	<i>0</i>	0	0	0	0
<i>Wage Rec't:</i>	135,752	101,814	<i>135,752</i>	33,938	33,938	33,938	33,938
<i>Non Wage Rec't:</i>	49,889	37,417	<i>103,081</i>	25,770	25,770	25,770	25,770
<i>Domestic Dev't:</i>	315,000	236,250	<i>15,000</i>	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	<i>137,003</i>	34,251	34,251	34,251	34,251
Total For WorkPlan	500,641	375,481	<i>390,835</i>	97,709	97,709	97,709	97,709

Vote:545 Nebbi District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:545 Nebbi District

FY 2020/21

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	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.	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 schoolsPayment 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	Staff Salaries paid to 3 Staff members, 8 Consultative visits conducted, 10 National and Regional workshop attended.Payroll cleaning, travel inland, mobilization and coordination.	Staff Salaries paid to 3 Staff members,2 Consultative visits conducted, 3 National and Regional workshop attended.	Staff Salaries paid to 3 Staff members, 2Consultative visits conducted, 3 National and Regional workshop attended.	Staff Salaries paid to 3 Staff members,2 Consultative visits conducted, 2 National and Regional workshop attended.	Staff Salaries paid to 3 Staff members, 2 Consultative visits conducted, 3 National and Regional workshop attended.
Wage Rec't:	44,456	33,342	44,456	11,114	11,114	11,114	11,114
Non Wage Rec't:	5,000	3,750	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	49,456	37,092	49,456	12,364	12,364	12,364	12,364

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Mobilization, Reporting and Coordination12 DTPC meetings held and 12 Minutes	33 DTPC meetings held and 3 Minutes	33 DTPC meetings held and 4 Minutes	33 DTPC meetings held and 3 Minutes	33 DTPC meetings held and 3 Minutes
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Vote:545 Nebbi District

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No of qualified staff in the Unit			3Mobilization, Coordination and Travel inland3 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	33 Staff Qualified in the District Planning Unit
Non Standard Outputs:	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 sectorsMobilization , Coordination, meetings and Reporting	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 sectors1 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	10 Consultative visits conducted, 6 National and Regional workshops attendedMobilization and Coordination	2 Consultative visits conducted 2 2National and Regional workshops attended	3Consultative visits conducted 2 2 National and Regional workshops attended	2 Consultative visits conducted 2 3 National and Regional workshops attended	3 Consultative visits conducted 2 National and Regional workshops attended
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	14,000	3,500	3,500	3,500	3,500

Output: 13 83 03Statistical data collection

Vote:545 Nebbi District

FY 2020/21

Non Standard Outputs:

Update of Annual Statistical Abstract 2020, Data collection, Analysis and Dissemination. Performance Assessment of HLG and Cross cutting issuesField visits, Desk assessment and Data collection

Update of Annual Statistical Abstract 2020, Data collection, Analysis and Dissemination. Performance Assessment of HLG and Cross cutting issues

Update of Annual Statistical Abstract 2020, Data collection, Analysis and Dissemination. Performance Assessment of HLG and Cross cutting issues

Update of Annual Statistical Abstract 2020, Data collection, Analysis and Dissemination. Performance Assessment of HLG and Cross cutting issues

Update of Annual Statistical Abstract 2020, Data collection, Analysis and Dissemination. Performance Assessment of HLG and Cross cutting issues

<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	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 13 83 04Demographic data collection

Non Standard Outputs:

Registration of Birth and Death, Conduct 4 DNCC quarterly meetings, 4 monitoring field visits, planning and budgeting for UNICEF activitiesMobilization, Coordination and procurement management.

Registration of Birth and Death, Conduct 1 DNCC quarterly meetings,1 monitoring field visits, planning and budgeting for UNICEF activitiesRegistrati on of Birth and Death, Conduct 1 DNCC quarterly meetings,1 monitoring field visits, planning and budgeting for UNICEF activities

4 DNCC monitoring visits and review meetings conducted. Update and Aliagment of workplans and budgets to UNAPII. Annual Performance Assessment conducted for HLG for 2020.Mobilization, meetings and field visits.

1 DNCC monitoring visits and review meetings conducted. Update and Aliagment of workplans and budgets to UNAPII. Annual Performance Assessment conducted for HLG for 2020.

1 DNCC monitoring visits and review meetings conducted. Update and Aliagment of workplans and budgets to UNAPII. Annual Performa

1 DNCC monitoring visits and review meetings conducted. Update and Aliagment of workplans and budgets to UNAPII. Annual Performa

1 DNCC monitoring visits and review meetings conducted. Update and Aliagment of workplans and budgets to UNAPII. Annual Performa

<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>	360,000	270,000	69,375	17,344	17,344	17,344	17,344

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Total For KeyOutput	360,000	270,000	69,375	17,344	17,344	17,344	17,344
Output: 13 83 06Development Planning							
Non Standard Outputs:							
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.</i>	<i>Supply of Data bundle for internet connectivity and reporting using PBSQuarterly report compilation and submission Mobilization and Coordination of sub counties and departmentsUpdate d, Alignment and Integration of all cross cutting issues in the District Development Plan3. Workplans and Budgets prepared and submitted to Ministry of Finance, Planning and Economic Development.Mobilization and Coordination</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,500	6,375	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	20,628	15,471	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,128	21,846	8,000	2,000	2,000	2,000	2,000

Output: 13 83 07Management Information Systems

Vote:545 Nebbi District

FY 2020/21

Non Standard Outputs:

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.

4 Quarterly District PBS reports complied and submitted on time to Ministry of Finance. Training and Orientation on PBS conducted for newly recruited staff Capacity Building and Reporting and Dissemination

1 Quarterly District PBS reports complied and submitted on time to Ministry of Finance. Training and Orientation on PBS conducted for newly recruited staff

1 Quarterly District PBS reports complied and submitted on time to Ministry of Finance. Training and Orientation on PBS conducted for newly recruited staff

1 Quarterly District PBS reports complied and submitted on time to Ministry of Finance. Training and Orientation on PBS conducted for newly recruited staff

1 Quarterly District PBS reports complied and submitted on time to Ministry of Finance. Training and Orientation on PBS conducted for newly recruited staff

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,608	1,902	1,902	1,902	1,902
<i>Domestic Dev't:</i>	15,000	11,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	7,608	1,902	1,902	1,902	1,902

Output: 13 83 08Operational Planning

Vote:545 Nebbi District

FY 2020/21

Non Standard Outputs:	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.</i>	<i>Supply of consumables, assorted material for cleaning, supply of fuel, Stationery and ICT accessories.Procurement management and supply management.</i>	Supply of consumables, assorted material for cleaning, supply of fuel, Stationery and ICT accessories.	Supply of consumables, assorted material for cleaning, supply of fuel, Stationery and ICT accessories.	Supply of consumables, assorted material for cleaning, supply of fuel, Stationery and ICT accessories.	Supply of consumables, assorted material for cleaning, supply of fuel, Stationery and ICT accessories.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,353	3,265	8,353	2,088	2,088	2,088	2,088
Domestic Dev't:	20,000	15,000	21,553	5,388	5,388	5,388	5,388
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,353	18,265	29,906	7,477	7,477	7,477	7,477

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	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 conducted1 Monitoring reports produced, 1 review meetings conducted, 4 field visits conducted and 1 stakeholder platform meetings conducted</i>	<i>4 Quarterly Monitoring field visits, 4 Quarterly Review meetings by DEC, CAO, CFO, Multi-sectoral and Finance Committee.Dialogue meeting and Field visits</i>	1 Quarterly Monitoring field visits, 1Quarterly Review meetings by DEC, CAO, CFO, Multi-sectoral and Finance Committee.	1 Quarterly Monitoring field visits, 1Quarterly Review meetings by DEC, CAO, CFO, Multi-sectoral and Finance Committee.	1 Quarterly Monitoring field visits, 1Quarterly Review meetings by DEC, CAO, CFO, Multi-sectoral and Finance Committee.	1 Quarterly Monitoring field visits, 1Quarterly Review meetings by DEC, CAO, CFO, Multi-sectoral and Finance Committee.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	60,000	45,000	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	25,000	6,250	6,250	6,250	6,250

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

1 Motorcycle supplied 1 Boardroom re-modelled and repaired Assorted equipment and consumables supplied Procurement management

1 Motorcycle supplied 1 Boardroom re-modelled and repaired Assorted equipment and 1 Motorcycle supplied 1 Boardroom re-modelled and repaired Assorted equipment and

Remodeling of Boardroom, supply of assorted furniture, Retooling and System building and system strengthening.Procurement management and Supply chain management

Remodeling of Boardroom, supply of assorted furniture, Retooling and System building and system strengthening.

Remodeling of Boardroom, supply of assorted furniture, Retooling and System building and system strengthening.

Remodeling of Boardroom, supply of assorted furniture, Retooling and System building and system strengthening.

Remodeling of Boardroom, supply of assorted furniture, Retooling and System building and system strengthening.

<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>	42,237	31,677	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,237	31,677	10,000	2,500	2,500	2,500	2,500
<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>	22,853	17,140	42,962	10,740	10,740	10,740	10,740
<i>Domestic Dev't:</i>	157,864	118,398	66,553	16,638	16,638	16,638	16,638
<i>External Financing:</i>	360,000	270,000	69,375	17,344	17,344	17,344	17,344
Total For WorkPlan	585,174	438,880	223,346	55,836	55,836	55,836	55,836

Vote:545 Nebbi District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	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 Ministry3 months payment of staff to salary, 3 conducting departmental meetings, consultation with 4 departments and line Ministry</i>	<i>Staff salaries paidPayroll management</i>	Staff salaries paid to 2 two members for 3 months	Staff salaries paid to 2 two members for 3 months	Staff salaries paid to 2 two members for 3 months	Staff salaries paid to 2 two members for 3 months
<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 2020/21

Date of submitting Quarterly Internal Audit Reports

2021-07-15Report submission to the District Speaker with the copies to District LGPAC, Internal Auditor General and the Auditor General 4 Quarterly internal audit reports produced and submitted as per section 90(2) of the LG Act and section 48(6) of the PFMA, 2015.

2020-10-15First quarter internal audit report Produced and submitted.

2021-01-15Second quarter internal audit report Produced and submitted.

2021-04-15Third quarter internal audit report Produced and submitted.

2021-07-15Fourth quarter internal audit report Produced and submitted.

No. of Internal Department Audits

***4-Audit planning;
-Field verification/audit;
-Report production and dissemination;
and
-Follow-up of internal audit***

1-3 Sub-counties;
-10 Primary schools;
-3 Health centres; and
-3 Departments.

1-3 Sub-counties;
-10 Primary schools;
-4 Health centres; and
-1 Main store; and
-3 Departments.

1-3 Sub-counties;
-10 Primary schools;
-4 Health centres; and
-3 Departments.

1-3 Sub-counties;
-10 Primary schools;
-3 Health centres; and
-3 Departments.

***recommendations.
12 Sub-Counties audited;
40 Primary schools audited;
14 Health centres audited;
01 Main district store verified;
12 Departments audited***

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Non Standard Outputs:

Conduct Audit of 91 Government aided primary schools, 20 Government health facilities, one hospital, two stores, 12 Departments and 6 projectsField visits, report writing, validation and verification	<i>Conduct Audit of 25 Government aided primary schools, 5 Government health facilities, one hospital, two stores, 4 Departments and 2 projectsConduct Audit of 25 Government aided primary schools, 5 Government health facilities, one hospital, two stores, 4 Departments and 2 projects</i>	<i>12 departmental planning meetings conducted; 06 regional and national workshops attended; 04 consultations meetings performed; and 03 Special audit conducted. - Planning meetings; -Attending meetings; - Attending workshops - Carrying out special audit/ investigations</i>	3 departmental planning meetings conducted; 1 regional and national workshops attended; and 1 consultations meetings performed.	3 departmental planning meetings conducted; 2 regional and national workshops attended; 1 consultations meetings performed; and 1 Special audit conducted.	3 departmental planning meetings conducted; 2 regional and national workshops attended; 1 consultations meetings performed; and 1Special audit conducted.	3departmental planning meetings conducted; 1 regional and national workshops attended; 1 consultations meetings performed; and 1 Special audit conducted.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,353	7,015	9,353	2,338	2,338	2,338
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	9,353	7,015	9,353	2,338	2,338	2,338

Output: 14 82 04Sector Management and Monitoring

Vote:545 Nebbi District

FY 2020/21

Non Standard Outputs:	Conduct monitoring, supervision, audit inspection in the 8 LLGS, 91 Primary schools and 20 Health centres; purchased stationery. Field visits, report writing, validation and verification	<i>Conduct monitoring, supervision, audit inspection in the 2 LLGS, 20 Primary schools and; purchased stationery and 5 Health centre</i>	<i>-District road networks and Community Access Road verified; -Special audit / investigations undertaken; -Project funds (including NUSAF, UNICEF, UMFNF etc) audited; -Water points and natural resources audited; -USE in secondary schools verified; -Local revenue collection and appropriation audited.</i>	-Local revenue collection and appropriation audited; and -Primary schools audited; -Special audit / investigations undertaken.	-Special audit / investigations undertaken; and -Health centres audited; -Local revenue collection and appropriation audited.	-District road networks and Community Access Road verified; and -Special funds (UWEP, YLP etc) verified; and -Local revenue collection and appropriation audited.	-Project funds (including NUSAF, UNICEF, UMFNF etc) audited; -Water points and natural resources audited; -USE in secondary schools verified; and -Local revenue collection and appropriation audited.
<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>	15,000	11,250	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750
<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>	9,353	7,015	9,353	2,338	2,338	2,338	2,338
<i>Domestic Dev't:</i>	15,000	11,250	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	65,249	48,937	65,249	16,312	16,312	16,312	16,312

Vote:545 Nebbi District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

Vote:545 Nebbi District

FY 2020/21

Non Standard Outputs:

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.

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.

12 months salary paid to 06 staff, 01 Business development and entrepreneurship training conducted, district level trade exhibition conducted, Collection, analyzing, compilation and dissemination of market data information conducted, Nebbi district economic investment profiled reviewed, Investors identified and mobilized for PPP. Payment of 12 months' salary to 6 staff, organize a business development and entrepreneurship training, Organize a district level trade exhibition, Collecting, analyzing, compilation and dissemination of market data information on quarterly basis, review of Nebbi district economic investment profile, identify and mobilize investors for PPP.

03 months' salary paid to 6 staff, Market data information collected, analyzed, compiled and disseminated, Business development and entrepreneurship training conducted.

03 months' salary paid to 6 staff, Market data information collected, analyzed, compiled and disseminated, Trade show conducted, Investors and mobilized for PPP.

03 months' salary paid to 6 staff, Market data information collected, analyzed, compiled and disseminated, Review of District Economic profile conducted, Investors and mobilized for PPP.

03 months' salary paid to 6 staff, Market data information collected, analyzed, compiled and disseminated.

Wage Rec't:	68,114	51,085	68,114	17,029	17,029	17,029	17,029
Non Wage Rec't:	3,905	2,929	5,133	1,283	1,283	1,283	1,283

Vote:545 Nebbi District

FY 2020/21

<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	72,019	54,014	73,247	18,312	18,312	18,312	18,312

Output: 06 83 02Enterprise Development Services

Non Standard Outputs:	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 EnterprisesDevelop 12 Enterprises in the 2 sub counties and link them to medium Scale Enterprises</i>	<i>Training in business skills development conducted and advisory support on formalization provided, business register established. Conduct 01 training in Business skills, development and provision of advisory support on formalization and registration of businesses, collect information and characterize MSMEs established.</i>	03 Training workshops in Business Development skills conducted, Consultancy services to the MSMES offered, Consultancy services to the MSMES offeredBusiness Registrations and startup information provided.	Information on established MSMES collected and MSMES characterized, Consultancy services to the MSMES offered.	Consultancy services to the MSMES offered	Consultancy services to the MSMES offered
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,376	594	594	594	594
<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	1,000	750	2,376	594	594	594	594

Output: 06 83 03Market Linkage Services

Vote:545 Nebbi District

FY 2020/21

Non Standard Outputs:

20 Market linkages conducted and networking with public and private sectorMobilization and Sensitization

5 Market linkages conducted and networking with public and private sector5 Market linkages conducted and networking with public and private sector

Suppliers and producer organizations participation in PPDA supported, suppliers and buyers of local goods and services profiled, Verification and Sensitization on the use of standard weights and measures in district local markets done on quarterly basis.Profiling suppliers and buyers of local goods and services , Support suppliers and producer organizations to participate in PPDA, Verification and sensitization on the use of standard weights and measures in the district local markets.

market linkage services to producers and producer organizations provided, district local markets sensitized on the use of standard weights and measures.

market linkage services to producers and producer organizations provided, suppliers and buyers of local goods and services profiled, capacity building meeting for suppliers of goods to participate in PPDA conducted, district local markets sensitized on the use of standard weights and measures, suppliers and producer organisation PPDA supported.

market linkage services to producers and producer organizations provided, B2B meetings with suppliers of specific priority sectors held, district local markets sensitized on the use of standard weights and measures, suppliers and producer organisation PPDA supported.

market linkage services to producers and producer organizations provided, district local markets sensitized on the use of standard weights and measures

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,378	845	845	845	845
<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	3,000	2,250	3,378	845	845	845	845

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:545 Nebbi District

FY 2020/21

No of cooperative groups supervised	<i>cooperative extension services, formation, registration support of new cooperatives</i>
No. of cooperative groups mobilised for registration	<i>registr ation of cooperatives Mobilization of cooperatives for registration Registration of cooperatives</i>

Vote:545 Nebbi District

FY 2020/21

Non Standard Outputs:

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.</i>	<i>Training and cooperative education provided, Trainings in warehouse receipt system and cooperative marketing conducted, Cooperative extension services provided, Follow up and supervisory activities done, district level cooperative show conducted.Provide training and cooperative education to leaders and managers of existing SACCOs and producer marketing cooperatives, Trainings in warehouse receipt system (WHRS) and cooperative marketing services, mobilization for and registration of new groups to form cooperatives, Follow-up and supervision of cooperative activities and AGMs, Organise a district level cooperative day exhibition.</i>	Mobilization and registration of new groups to form cooperatives, Follow up and supervision of cooperatives activities and AGMs	Mobilization and registration of new groups to form cooperatives, ollow up and supervision of cooperatives activities and AGMs, 01 mobilization and training workshop for leaders of existing SACCOs conducted, 02 Training and capacity building workshops for existing SACCOs and producer marketing cooperatives conducted, District level Cooperative day exhibition conducted, cooperatives bulking and marketing strengthening services offered.	Mobilization and registration of new groups to form cooperatives, training in warehouse receipt system and cooperative marketing services conducted, Follow up and supervision of cooperatives activities and AGMs, 01 mobilization and training workshop for leaders of existing SACCOs conducted, 02 Training and capacity building workshops for existing SACCOs and producer marketing cooperatives conducted, 01 district level trade exhibition conducted.	Mobilization and registration of new groups to form cooperatives, ollow up and supervision of cooperatives activities and AGMs, 01 mobilization and training workshop for the new SACCOs conducted, 03 Training and capacity building workshops for existing SACCOs and producer marketing cooperatives conducted , cooperatives bulking and marketing strengthening services offered training in warehouse receipt system and cooperative marketing services conducted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	6,946	1,737	1,737	1,737

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<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	3,000	2,250	6,946	1,737	1,737	1,737	1,737

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>Identifying and profiling of tourism facilities Tourism enterprise development</i>				
No. and name of new tourism sites identified			<i>Identifying and profiling of all the existing and potential tourist attractions, potential wildlife areas, and conservation sites, profiling of all the wildlife resources.Tourism enterprise development</i>				
No. of tourism promotion activities meanstreml in district development plans			<i>Collecting , analysing and disseminating market information (on Tourist sites, Tourism facilities, tourists) Marketing of all tourism attractions, facilities, and enterprises Selecting, grading, and recommend conservation sites for gazettelementTouris m market linkage services tourism enterprise development</i>				
Non Standard Outputs:	Identification of 2	<i>Identification of 2</i>	<i>All existing</i>	Market information	Market	Market information	Market information

Vote:545 Nebbi District

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Tourist sites and One Cultural tourism Exhibition conductedMobilization and Community Dialogue	<i>Tourist sites and One Cultural tourism Exhibition conductedIdentification of 2 Tourist sites and One Cultural tourism Exhibition conducted</i>	<i>potential tourist attractions , facilities and enterprises identified and profiled , Wildlife potential areas identified and mapped ,Conservation sites mapped and profiled, Tourism products and services promoted and marketed, Capacity building support to the hospitality service sectors provided Awareness about wildlife conservation is schools and local communities created, Awareness about conservation in schools createdIdentification, mapping and profiling of wildlife resources and users. Mapping and profiling of potential conservation sites. Identifying, and profiling of existing potential tourist attractions, facilities and enterprises. Marketing and promotion of tourism products and services in the district, Developing business plan strategies,</i>	(on Tourist sites, Tourism facilities, tourists) collected, analyzed and disseminated, Tourism facilities, and enterprises marketed, Identifying and profiling of All the existing and potential wildlife areas, resources and users, identified and profiled, conservation sites mapped and profiled.	information (on Tourist sites, Tourist sites, Tourism facilities, tourists) collected, analyzed and disseminated, Tourism facilities, and enterprises marketed, Identifying and profiling of All the existing and potential wildlife areas, resources and users, identified and profiled, conservation sites mapped and profiled.	(on Tourist sites, Tourism facilities, tourists) collected, analyzed and disseminated, Regulated tourism sites and facilities Awareness created Tourism enterprise development, capacity building support to the hospitality sectors conducted, Identifying and profiling of All the existing and potential wildlife areas, resources and users, identified and profiled, conservation sites mapped and profiled, awareness about wildlife conservation in schools and local community created.	(on Tourist sites, Tourism facilities, tourists) collected, analyzed and disseminated, Regulated tourism sites and facilities Awareness created Tourism enterprise development,Identifying and profiling of All the existing and potential wildlife areas, resources and users, identified and profiled, conservation sites mapped and profiled, awareness about wildlife conservation in schools and local community created.
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Vote:545 Nebbi District

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proposals, and linkages for tourism development, Providing capacity building support to the tourism service providers, Create awareness on the existence and benefits of wildlife conservation, Mapping and profiling of potential conservation sites in the area, Creating of awareness about conservation in schools.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	8,278	2,070	2,070	2,070	2,070
<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	2,000	1,500	8,278	2,070	2,070	2,070	2,070

Output: 06 83 06Industrial Development Services

Vote:545 Nebbi District

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Non Standard Outputs:		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.Formati on 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>	<i>Capacity building trainings to ACEs as centers of agro-processing and value addition facilities conducted, Data on small scale industries and other value addition facilities collected and profiled, Skills training in local crafts, spinning ,curving , baking, and cottage industries conducted.Organiz e a capacity building training to Area cooperative Enterprises (ACES) as centers of agro processing and value addition, Data collection and profiling of small scale industries and other value addition facilities in the district, skills training in local crafts, spinning, curving, molding, baking and cottage industries.</i>	Capacity building rainings provided to SCEs as centers of agro-processing and value addition facilities	Data on small scale industries and other value addition facilities collected and profiled	Skills training in local craft, spinning, curving, molding, baking and cottage industries conducted	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,100	1,575	2,068	517	517	517	517	517
<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	2,100	1,575	2,068	517	517	517	517	517

Output: 06 83 07Sector Capacity Development

Vote:545 Nebbi District

FY 2020/21

Non Standard Outputs:

Office transport logistic and equipment serviced and maintained, Publicity and marketing of sector activities done, Assorted Welfare and entertainment items procured, Coordination travels made, departmental laptops, office chairs and desks and filling cabins procured. Office Supplies and equipment' operation servicing and maintenance quarterly, conducting of 02 radio talk shows, Welfare and Entertainment, travels to coordinate departmental activities, Procurement of 03 departmental laptops, 03 sets of office chairs and desks and 02 filling cabins, conducting of 02 radio talk shows

office transport logistics and equipment service are maintained, 03 laptops, 03 sets of office chairs and desks and 02 filling cabins procured, 01 radio talk show conducted, motorcycles and computers serviced, assorted office, stationery procured, coordination travels conducted, publicity and marketing of sector activities

motorcycles and computers serviced, assorted office stationery procured, office transport logistics and equipment service are maintained,

office transport logistics and equipment service are maintained, 01 radio talk show conducted, motorcycles and computers serviced, assorted office stationery procured, coordination travels conducted, publicity and marketing of sector activities

office transport logistics and equipment service are maintained, motorcycles and computers serviced, assorted office stationery procured, coordination travels conducted

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	24,000	6,000	6,000	6,000	6,000

Vote:545 Nebbi District

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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 conducted1 Monitoring reports produced, shared and submitted to the line Ministry. 1 Review meetings conducted 2 LED Platform forum meetings conducted	Monitoring for compliance with sector policies and quality assurances done.Monitoring for compliance with sector policies and quality assurances.	Monitoring for compliance with sector policies and quality assurances done	Investors identified for PPPs	Monitoring for compliance with sector policies and quality assurances done
	Wage Rec't:	0	0	0	0	0
	Non Wage Rec't:	2,779	2,084	1,600	400	400
	Domestic Dev't:	0	0	0	0	0
	External Financing:	0	0	0	0	0
Total For KeyOutput	2,779	2,084	1,600	400	400	400

Class Of OutPut: Capital Purchases

Output: 06 83 75Non Standard Service Delivery Capital

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>	20,000	15,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	20,000	15,000	0	0	0	0	0
<i>Wage Rec't:</i>	68,114	51,085	68,114	17,029	17,029	17,029	17,029
<i>Non Wage Rec't:</i>	37,784	28,338	33,779	8,445	8,445	8,445	8,445
<i>Domestic Dev't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	125,898	94,424	121,893	30,473	30,473	30,473	30,473

N/A