

# **Vote: 545** Nebbi District

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## Foreword

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

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

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

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

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

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,335,696	1,431,940	1,647,456
2a. Discretionary Government Transfers	2,103,658	2,103,644	2,078,836
2b. Conditional Government Transfers	17,613,790	16,943,791	18,322,832
2c. Other Government Transfers	8,489,340	4,786,749	4,335,451
3. Local Development Grant	1,211,256	861,506	943,327
4. Donor Funding		474,951	1,312,439
<b>Total Revenues</b>	<b>30,753,741</b>	<b>26,602,581</b>	<b>28,640,340</b>

#### Revenue Performance in 2012/13

The council received 26.602 bn shillings representing approximately 87% of the overall budget for last financial year. This is below 100% target, the shortfall is because of budget cuts under Local Development grant and PRDP grants from OPM. However other sources of revenue performed well for example Conditional grant and local revenue.

Discretionary and other government transfers performed fairly well save for the general budget cut and the non-release of the 4th quarter development budget which affected revenue realization.

We as well received U shs 265 million from UNICEF treated under Donor funding; the council has already approved a supplementary estimate for this.

#### Planned Revenues for 2013/14

The council expects to receive U shs 28.64 bn in the financial year 2013 /14 including locally raised revenues, discretionary and conditional government transfers, other government transfers, local development grant and donor funding.

The budget estimate has reduced from U Shs 30.753 bn representing a 7% decrease. This has been mainly due to a number of other government grants where we have not received Indicative planning figures (IPFs). These include OVC, M Tracking, HPV vaccination, MoH grants. The IPF for NUSAF 2 has also reduced from this financial years 6.3 bn to 3.3 bn shilling only. The council shall receive additional 1,192,439,000 from UNICEF to finance the Education sector. This will be mainly used for the training of School Management Committees, Head teachers, Senior Women Teachers on school management, promoting sanitation in schools, supporting games and sports and music, dance and drama.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	8,141,745	4,832,873	5,131,680
2 Finance	848,789	757,795	736,852
3 Statutory Bodies	717,174	639,153	853,091
4 Production and Marketing	1,975,158	1,705,908	1,891,469
5 Health	3,707,503	4,313,190	4,133,042
6 Education	11,282,103	10,827,024	12,826,117
7a Roads and Engineering	1,403,412	1,217,182	1,333,890
7b Water	890,502	684,958	640,200
8 Natural Resources	194,231	135,950	176,115
9 Community Based Services	1,299,234	772,628	641,026
10 Planning	200,571	176,876	206,749
11 Internal Audit	93,318	46,166	70,108

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## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
<b>Grand Total</b>	<b>30,753,741</b>	<b>26,109,703</b>	<b>28,640,340</b>
Wage Rec't:	12,209,929	11,919,302	13,679,892
Non Wage Rec't:	7,456,719	6,564,225	6,893,991
Domestic Dev't	11,087,093	7,161,804	6,754,018
Donor Dev't	0	464,372	1,312,439

### Expenditure Performance in 2012/13

#### Administration

Completion of the rehabilitation of office blocks the new sub counties of Alwi, Atego and Ndhew and rehabilitation of the record center at the District headquarters. The department procured a vehicle for District Chairperson and supply of solar power and overseeing of the implementation of NUSAF 2.

#### Finance

Statutory performance report - Quarterly OBT reports, Local revenue collected- at least 80% collection, District budget FY 2013/14 scrutinized by the committee in July 2014 and approved by 30th Aug, 2013 and the budget for FY 2013/14 lay before the council by 30th June 2014. Annual financial statements prepared and submitted to the Auditor general

#### Statutory bodies

Council Administration conducted 6 mandatory Council, standing Committee and Business Committee meetings.

Compiled monitoring reports of the various Committees and produce Council minutes; Award of contracts for all works, Supplies and Services for the District. Prequalification of firms for the FY 2013/14.

Preparation and submission of consolidated procurement work plan and quarterly reports for 2013/14 to PPDA District Service Commission conducted 6 sittings to advertise vacant posts, shortlist successful candidates, conduct interviews and handle all submissions received from CAO and Town Clerks; Land Board will approve freehold applications, subdivisions and train all LLG Land committees;

#### Production

There were 15 Adaptive Research Trials established in all 15 LLGs of the district, the multi stakeholder innovation platform for cassava strengthened and one more formed for Rice at the district level. While at LLG level 24,600 farmers shall be provided Agricultural Technology and agribusiness advisory services directly by Agricultural extension staff. The Production Sector mini laboratory construction phase 111 shall be undertaken at the district headquarters, Nebbi. Also 4,630 dogs and cats shall be vaccinated against rabies and 20,000 poultry vaccinated against NCD in all 15 LLGs of the district. In addition 512 vermin tails shall be paid for and collected from all LLGs and 240 BMU committee members capacitated on their roles in co management of fisheries resources in LLGs. 30 cooperative groups mobilized for registration and 4 producer groups identified for collective action.

#### Health

In the Development Budget, emphasis is on completing the projects that were rolled from 2012/2013 as a result of the budget cuts. The few new items are mainly of emergency nature: provision of latrines for Pamaka OPD, Panyigoro OPD, Kalowang OPD Panyigoro Staff house and rehabilitation of Koch HC II OPD that is in a very sorry state.

Provision has also been made for cost sharing with GIZ for provision of solar systems in 6 health units. Most service delivery outputs were below those for FY 2011/2012 except for OPD Utilisation that improved to about 1.24, deliveries and Immunization coverage declined, 4th ANC and IPT 2 both improved.

#### Education

Apart from completing classrooms and Latrines in various Primary Schools including Kisenge, Namthin, Oweko, and St. Agatha, renovation will be done at Jukia and Omaki Memorial Primary School, Shs. 231,361,000=, PRDP funds will be spent as follows: Retention for construction at Pakwinyo P.S. Akuru P.S. Avuru, Goli Mixed P.S. Japyemonen P.S. Latrine at Pacego P.S, Akaba, Oweko and Jacan Primary Schools and contribution towards completion of Inspectors houses at Agwok P.S will be emitted. The following projects rolled over from last financial year will be completed: Nyariegi P.S. Lwala Kojo P.S, Asilli P.S and renovation of SNE staff house at Nyacara P,S. Shs. 24,600,000= LGSMDP will be spent on the roll over latrine construction project at Kucwiny and Avodu Primary schools and 66 desks will be supplied to Kei Primary school. As planned in the last financial year

#### Roads

Maintenance of 370.5km of District roads was planned under Routine Manual Maintenance of 139.9km district feeder

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## Executive Summary

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roads, 81.7 km was Planned under Routine Mechanized Installation of culverts has also been planned on various spots on the road network, 11.05 km of Nebbi Town Council roads was planned under Routine Mechanized Maintenance-Water

Construction of 11 deep boreholes, Rehabilitation of 12 boreholes (including de-silting of 2 boreholes); construction of 1 public latrine; construction of 1 fibrocement water tank; water quality surveillance; commissioning of completed facilities; Environmental compliance monitoring; stakeholders coordination including District Water and Sanitation Coordination Committee Meetings and DWO monthly staff meetings; software related activities.

### *Planned Expenditures for 2013/14*

We have proposed to allocate the expenditures as in the expenditure plans in table above and the sectors will present the detailed plans as per the resource envelop / ceiling. The allocation was based on the conditionality of the sources of fund and find below the allocation of discretionary sources including LGMSP, PRDP, Unconditional grants, Equilisation grants and local revenue. This was based on the specific guidelines for the source and need based. •The Production and marketing sector vision that is enshrined in the Medium Term Plan is to create a modernised, self sustaining, farmer owned, market oriented agricultural production system for Nebbi district. In so doing the sector shall contribute to the sustainable development of the local economy. The sector has planned to achieve this goal by contributing to the promotion of food and nutrition security and increased incomes at household levels for both males and females. This feeds well into the District Vision of " a transformed community of Nebbi from a peasant to a modern and prosperous district within 30 years", and also its goal that is " to improve the quality of life of the people by enhancing good governance, peace and security".

### **Challenges in Implementation**

Increasing costs of goods and services may affect greatly implementation of approved plans hence revision of the plans or reducing the scope of works. Poor performance of all revenue sources (cash inflows) may affect council businesses. There are always budget cuts by the central government and therefore the council cannot implement all its planned activities leading to rolling of projects to the following years affecting smooth implementation of the DDPs. Tax payer's negative mind set may also affect local revenue collections adversely. Inadequate manpower in the District may affect service delivery as there is a ban on recruitment by Ministry of Public Service. Uncoordinated activities between the LG and especially government agencies and departments at the center, who make impromptu calls, hence interrupting local planned activities and programs. Infrastructure for service is very inadequate at all levels working space is inadequate at all facilities especially with HIV Services, and laboratory, staff housing remains inadequate at all levels. The District has continued to lose teachers through Death, Abscondment, Retirement and transfer to other districts.

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## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,335,696</b>	<b>1,431,940</b>	<b>1,647,456</b>
Miscellaneous	50,000	554,198	50,000
Agency Fees	30,000	24,401	30,000
Voluntary Transfers	997,804	640,659	1,299,563
Land Fees	4,000	3,680	5,000
Local Service Tax	25,000	32,708	30,000
Market/Gate Charges	70,000	98,340	74,000
Other Fees and Charges	60,000	25,374	60,000
Other licences	4,285	5,200	4,285
Park Fees	10,000	7,318	10,000
Property related Duties/Fees	24,630	1,500	24,630
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		439	
Registration of Businesses	6,622	2,549	6,622
Rent & Rates from other Gov't Units	250	6,322	250
Rent & Rates from private entities	10,000	8,990	10,000
Sale of (Produced) Government Properties/assets	10,000	4,785	10,000
Sale of non-produced government Properties/assets	105	826	105
Animal & Crop Husbandry related levies	10,000	7,460	10,000
Application Fees	3,000	994	3,000
Business licences	20,000	6,195	20,000
<b>2a. Discretionary Government Transfers</b>	<b>2,103,658</b>	<b>2,103,644</b>	<b>2,078,836</b>
District Unconditional Grant - Non Wage	516,525	516,525	464,895
Urban Unconditional Grant - Non Wage	201,823	201,822	186,471
Urban Equalisation Grant	46,544	46,545	48,033
District Equalisation Grant	104,602	104,588	95,905
Transfer of Urban Unconditional Grant - Wage	240,757	240,757	250,387
Transfer of District Unconditional Grant - Wage	993,407	993,407	1,033,144
<b>2b. Conditional Government Transfers</b>	<b>17,613,790</b>	<b>16,943,791</b>	<b>18,322,832</b>
Conditional Grant to Women Youth and Disability Grant	14,593	14,591	14,593
Conditional transfers to Production and Marketing	143,778	143,778	152,942
Conditional transfers to DSC Operational Costs	42,606	42,605	44,553
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,920	142,920	145,320
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Wage Community Polytechnics	96,186	0	0
Conditional Transfers for Primary Teachers Colleges	167,722	167,425	189,001
Conditional Transfers for Non Wage Technical Institutes	99,360	99,360	121,884
Conditional Grant to PHC- Non wage	166,521	166,521	166,521
Conditional transfer for Rural Water	651,205	420,247	508,415
Conditional Grant to Community Devt Assistants Non Wage	4,062	4,062	4,053
Conditional Grant to Urban Water	0	0	84,000
Conditional Grant to Tertiary Salaries	155,212	151,283	335,885
Conditional Grant to SFG	518,491	334,264	406,904
Conditional Grant to Secondary Salaries	1,138,595	1,138,595	1,184,139
Conditional Grant to Secondary Education	842,454	842,454	802,196
Conditional Grant to Primary Salaries	7,165,055	7,165,054	7,556,232
Conditional Transfers for Non Wage Community Polytechnics	42,773	42,773	23,060
Conditional Grant for NAADS	1,426,243	1,390,295	1,117,862

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
NAADS (Districts) - Wage		0	288,285
Conditional Grant to Functional Adult Lit	15,999	15,998	15,999
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional transfers to Special Grant for PWDs	30,467	30,467	30,467
Conditional Grant to Primary Education	721,269	721,269	736,935
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	148,929	149,760
Conditional Grant to PAF monitoring	88,013	88,013	80,639
Conditional transfers to School Inspection Grant	26,576	26,576	29,863
Conditional Grant to PHC - development	445,374	358,094	260,738
Roads Rehabilitation Grant	397,829	256,475	313,068
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to NGO Hospitals	420,641	420,641	420,641
Conditional Grant to Agric. Ext Salaries	42,410	29,526	44,106
Conditional Grant to PHC Salaries	2,200,135	2,325,474	2,811,737
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	46,444	45,006	41,935
Conditional Grant to District Hospitals	138,577	138,576	137,577
<b>2c. Other Government Transfers</b>	<b>8,489,340</b>	<b>4,786,749</b>	<b>4,335,451</b>
Avian Flu	12,000	4,440	5,000
PCY		0	15,000
Unspent balances – Other Government Transfers	611,179	611,179	
Unspent balances – Conditional Grants		412,153	
UNEB		8,740	8,740
DEO Monitoring		0	4,500
Road Maintenance (Road Fund)	677,000	781,640	681,995
DICOSS	25,000	17,470	26,856
OVC	25,000	0	
NUSAF	6,532,469	2,572,940	3,373,300
MoLG		0	212,250
MoH	76,603	104,072	
M Tracking		55,303	
HPV Vaccination		53,200	
Gavi		0	7,810
SAGE	530,090	165,612	
<b>3. Local Development Grant</b>	<b>1,211,256</b>	<b>861,506</b>	<b>943,327</b>
LGMSD (Former LGDP)	1,211,256	861,506	943,327
<b>4. Donor Funding</b>		<b>474,951</b>	<b>1,312,439</b>
TASO		5,926	
Community connector		0	120,000
Baylor		145,328	
UNICEF		323,697	1,192,439
<b>Total Revenues</b>	<b>30,753,741</b>	<b>26,602,581</b>	<b>28,640,340</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

The council received 929 million shillings representing 70% of the overall budget in FY 2012/13. The different revenue sources performed differently.

The worst performance being the following:

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## A. Revenue Performance and Plans

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Property taxes - This is because the property tax assessment which was done 5 years ago has become irrelevant since some of the properties have collapsed, new ones have not been brought on board and others have changed their use.

Voluntary transfers (Here referred to as 65% collections that remain in the sub counties and 100% of Urban Councils) only performed at 18% (i.e. 189 million out of the 997million planned) this is attributed to the poor reporting by LLGs. It will take a bit of time to bring the LLGs fully on board.

Business licenses also performed poorly because of the general slowdown in business and the control of fishing activities on L. Albert.

Cholera outbreak in Panyimur, a sub county with the greatest local revenue contributions led to the closure of the markets and fish landing sites. This greatly affected revenue collections in the District

Meanwhile a few others which looked to have over performed in percentage have limited budget in real terms e.g. rent and rates (2529%), sale of non-produced government assets (787%)

### *(ii) Central Government Transfers*

#### CGT

Conditional, discretionary and other government transfers performed fairly well save for the general budget cut of about 3% which affected revenue realization. We received additional funds for Mtrack (74 million), Cholera treatment (55 million), UNEB (8,740,000), LGMSDP (Functionality of structures) 195m which the council has already approved as supplementary budget. This is to be incorporated into the OBT tool for Nebbi.

Conditional, discretionary and other government transfers performed fairly well save for the general budget cut and the non-release of the 4th quarter development budget which affected revenue realization.

We received additional funds for Mtrack (74 million), Cholera treatment (55 million), UNEB (8,740,000), LGMSDP (Functionality of structures) 195m which the council has already approved as supplementary budget. This is to be incorporated into the OBT tool for Nebbi.

Meanwhile there are other revenues which did not perform e.g. conditional transfers for Community Polytechnics wage and non-wage and for Primary Teachers Colleges and Technical Institutions. These are for institutions based in Zombo District whose IPFs were erroneously put under Nebbi Vote. We ask for these to be corrected.

### *(iii) Donor Funding*

Only 265 million was received in the Financial Year as per plan the council shall continue to receive this funding as per the memorandum of association signed.

### **Planned Revenues for 2013/14**

#### *(i) Locally Raised Revenues*

Basing on the revenue collection up to June 2013 the council has decided to maintain all the revenue budget static except for the Lower Local Governments local revenue which increased from 997 millions to 1.299 billions. Registration of births, deaths and marriages fees which was scraped off the budget this financial year. The council has still planned to dispose off her assets in the coming Financial Year because all the disposal processes could not be completed this year. However, more efforts has been provided for in the area of mobilisation / sensitisation in the coming FY so as to boost revenue collections

#### *(ii) Central Government Transfers*

Discretionary government transfers has reduced from 2.103 bn to 2.07 in the current financial year. For example equalization grant and district unconditional grant, to mention a few.

Conditional government transfers increased from 17.6 bn to 18.3 bn this financial year to cater for wage enhancements e.g. PHC wage and teachers' salaries. However, all the conditional grants have reduced.

#### *(iii) Donor Funding*

The council shall receive additional 1,192,439,000 from UNICEF to finance the Education sector. This will be mainly used for the training of School Management Committees, Head teachers, Senior Women Teachers on school management, promoting sanitation in schools, supporting games and sports and music, dance and drama.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,034,890	977,895	1,073,772
Unspent balances – Other Government Transfers	61,485	61,485	
Transfer of District Unconditional Grant - Wage	298,476	351,418	350,414
Other Transfers from Central Government	532,820	262,785	532,820
Locally Raised Revenues	69,370	82,907	49,443
District Unconditional Grant - Non Wage	35,654	217,101	111,094
District Equalisation Grant		2,199	
Conditional Grant to PAF monitoring	37,084	0	
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	6,674,078	3,621,075	3,473,644
Unspent balances – Other Government Transfers	122,728	122,728	
Other Transfers from Central Government	5,999,648	2,523,886	3,052,729
Locally Raised Revenues		3,400	
LGMSD (Former LGDP)	551,702	647,364	402,445
Donor Funding		323,697	
District Unconditional Grant - Non Wage		0	18,470
<b>Total Revenues</b>	<b>7,708,968</b>	<b>4,598,971</b>	<b>4,547,416</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,034,890	617,500	1,073,772
Wage	315,276	328,532	350,414
Non Wage	719,614	288,968	723,358
<i>Development Expenditure</i>	6,674,078	3,596,821	3,473,644
Domestic Development	6,674,078	3283703.533	3,473,644
Donor Development		313,118	0
<b>Total Expenditure</b>	<b>7,708,969</b>	<b>4,214,321</b>	<b>4,547,416</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, Administration expects to receive a total revenue of UGX 4,547,416,000 which is 40% reduction from last year's budget. The reduction is due to NUSAF whose IPFs has been reduced about 3 billion shillings. Of the total budget 1,073,772,000 will be for recurrent while 3,473,644,000 will be for development. 49,443,000 of the budget come from locally raised revenue. The department will receive 350,414,000 as transfer of district unconditional grant – wage. 3,052,729,000 will be realized as other government transfers. 402,445,000 will come from LGMSD/PRDP while district unconditional grant non-wage will constitute 129,564,000. 212,249,604 will be spent on the procurement of bicycles for LCI Chairpersons, 2,840,478,710 will be transfer for sub projects under NUSAF 2, 532,820,400 will be spent on NUSAF 2 operation both at the district and the LLGs. The 402,445,000 that will be realized from LGMSD/PRDP 55,181,560 will spent for capacity building while 347,264,000 from PRDP will be spent on the completion of the rehabilitation of office blocks in the sub counties of Alwi, Atego and Ndhew. The same fund will also be used for rehabilitation of latrines in the same local as well co-fund for solar under GIZ for the sub counties of Ndhew and Atego. Part of the fund will go for the rehabilitation of NECOSOC, Record and Information Centre at the district headquarters as well as procurement of logistics.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

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## Workplan 1a: Administration

	and planned outputs	Performance by End June	and planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	15	5	15
Availability and implementation of LG capacity building policy and plan	yes	yes	
%age of LG establish posts filled	87	60	15
No. of monitoring visits conducted	4	0	
No. of monitoring reports generated	4	0	
No. of monitoring visits conducted (PRDP)	51	3	
No. of monitoring reports generated (PRDP)		3	
No. of existing administrative buildings rehabilitated	15	10	
No. of existing administrative buildings rehabilitated (PRDP)	3	3	10
No. of solar panels purchased and installed (PRDP)	1	1	2
No. of administrative buildings constructed (PRDP)	0	3	0
No. of vehicles purchased (PRDP)	1	0	1
<b>Function Cost (UShs '000)</b>	<b>8,141,745</b>	<b>3,981,600</b>	<b>5,131,680</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,141,745</b>	<b>3,981,600</b>	<b>5,131,680</b>

### Planned Outputs for 2013/14

Key outputs and physical performances planned for in the financial year 2013/14 will include but not limited to Payment of staff salaries, completion of the rehabilitation of office blocks the new sub counties of Alwi, Atego and Ndhew and rehabilitation of the record centre at the District headquarters. The department will also procure and supply bicycles to LCI Chairpersons

Other outputs will include the procurement of a vehicle for Health services as well as rehabilitation and operationalization of NECOSOC.

The Department will also rehabilitate latrines in the new sub counties of Alwi, Atego and Ndhew

The Department will also purchase of tents, chairs and other events and functions accessories for events and functions management, training of staff among others.

High on the list of the Department is also the transfer of funds to LLGs, coordination, monitoring and publicizing government programmes, overseeing of the implementation of NUSAF 2.

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

In the financial year 2013/14, Community Empowerment for Rural Development (CEFORD) will support the Department in the maintenance and payment for domain hosting of the District website.

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

#### 1. Understaffing

Despite authority from MoPS to recruit and fill few vacant positions caused by attrition, there are still more Heads of Departments and sub county Administrators in care-taker positions which poses a challenge in the implementation of service delivery

#### 2. Non realization of the planned budget

Non realization of the planned budget in terms low local revenue base and but cuts affects the implementation of activities as planned.

#### 3. Uncoordinated activities

Uncoordinated activities between the LG and especially government agencies and departments at the centre, who make impromptu calls, hence interrupting local planned activities and programmes

## Workplan 2: Finance

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## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	418,799	506,107	307,431
Transfer of District Unconditional Grant - Wage	158,543	88,852	106,861
Locally Raised Revenues	26,248	193,701	37,298
District Unconditional Grant - Non Wage	198,957	186,249	118,827
District Equalisation Grant	35,052	37,305	44,445
<i>Development Revenues</i>	40,000	30,000	
District Unconditional Grant - Non Wage	40,000	30,000	
<b>Total Revenues</b>	<b>458,799</b>	<b>536,107</b>	<b>307,431</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	418,799	487,600	307,431
Wage	158,543	88,852	106,861
Non Wage	260,256	398,748	200,570
<i>Development Expenditure</i>	40,000	30,000	0
Domestic Development	40,000	30,000	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>458,799</b>	<b>517,600</b>	<b>307,431</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The total workplan revenue and expenditure expected is Shs.307,431,000 down from 458,799,000. This has reduced because the district paid URA tax arrears under the department and also wage has been realistically budgeted. These funds shall be utilized for paying salaries and non-wage recurrent expenditure. This has been attributed by reduction in allocation to the sector due reduction in the IPFs. In spite of the overall reduction, there is an increment in the allocation for multi-sectoral transfers to LLG. The challenge we are likely to face in the service delivery is unreliable inflow of local revenue and budget cuts in unconditional and conditional grants

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report		31/04/13	30/07/2014
Value of LG service tax collection	25000000	24000000	335913340
Value of Other Local Revenue Collections	1310696000	929125000	
Date of Approval of the Annual Workplan to the Council	28/04/13	5/3/13	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	12/03/13	
Date for submitting annual LG final accounts to Auditor General	30/09/13	15/04/13	29/09/2014
<b>Function Cost (UShs '000)</b>	<b>848,789</b>	<b>296,568</b>	<b>736,852</b>
<b>Cost of Workplan (UShs '000):</b>	<b>848,789</b>	<b>296,568</b>	<b>736,852</b>

### Planned Outputs for 2013/14

# Vote: 545 Nebbi District

## Workplan 2: Finance

(1) Statutory performance report - Quarterly OBT reports (2) Local revenue collected- at least 80% collection (3) District budget FY 2013/14 scrutinised by the committee in July 2014 and approved by 30th Aug, 2013 and the budget for FY 2013/14 laid before the council by 30th June 2014 (4) Annual financial statements prepared and submitted to the Auditor General

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

No off budget activities that will be undertaken by NGOs, Donor and central Government that is known.

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

#### 1. Few Chiefs (revenue collectors)

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

#### 2. Tax payers negative mind set

The tax payers are resistant to tax payments especially direct taxes such as Local Service tax by business men and women

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

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

## Workplan 3: Statutory Bodies

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	525,071	604,744	588,227
Conditional transfers to Councillors allowances and E:	142,920	142,920	145,320
Conditional transfers to DSC Operational Costs	42,606	42,605	44,553
Conditional transfers to Salary and Gratuity for LG ele	149,760	148,929	149,760
District Unconditional Grant - Non Wage	22,800	42,170	14,800
Locally Raised Revenues	112,973	123,864	123,391
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	2,493	52,735	58,883
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<b>Total Revenues</b>	<b>525,071</b>	<b>604,744</b>	<b>588,227</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	525,071	527,104	588,227
Wage	175,653	157,936	228,443
Non Wage	349,419	369,168	359,784
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>525,071</b>	<b>527,104</b>	<b>588,227</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Our total budget is 588,227,000 down from 525,071,000 of last year's budget. The increment is from allocation from local revenue to pay gratuity to Chairperson DSC, and increment in wage which was unrealistically budgeted last year.

# Vote: 545 Nebbi District

## Workplan 3: Statutory Bodies

We expect to spend 228,443,000 for wage and 359,784,000 for non wage recurrent expenditure and zero for Development expenditure. Allocation to Council 74,337,496, PPDA 43,762,329, DSC 89,277,612, Land Board 7,901,720, PAC 15,072,000, Political Oversight 312,680,000, Standing Committees 45,196,728.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	1500	217	
No. of Land board meetings	4	3	
No. of Auditor Generals queries reviewed per LG	16	3	
No. of LG PAC reports discussed by Council	4	0	
<b>Function Cost (US\$ '000)</b>	<b>717,174</b>	<b>336,367</b>	<b>853,091</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>717,174</b>	<b>336,367</b>	<b>853,091</b>

### Planned Outputs for 2013/14

Council Administration will conduct 6 mandatory Council, standing Committee and Business Committee meetings, compile monitoring reports of the various Committees and produce Council minutes; Procurement and Disposal Entity will award contracts for works, Supplies and Services, prequalify firms and submit consolidated procurement work plan and quarterly reports for 2013/14 to PPDA, Ministry of Local Government and Ministry of Finance, Planning and Economic Development; District Service Commission will have 6 sittings to advertise vacant posts, shortlist successful candidates, conduct interviews and handle all submissions received from CAO and Town Clerks; Land Board will approve freehold applications, sub-divisions and train all LLG Land committees; Financial Accountability (PAC) examine both internal and Auditor General's report on the District and LLG accounts; LG Political and executive oversight (DEC) will conduct 12 meetings, monitor execution of Government programs and LLG activities; Standing committee will conduct the mandatory meetings, monitor Government programs, scrutinise Budget and Departmental monthly financial performance

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

We expect to handle recruitment exercise with support NGOs and Central Government

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

#### 1. Ban on Recruitment

Staffing Gap and bureaucratic tendency to fill the existing gaps

#### 2. Conservativeness of local community to customary tenure system

The local community not aware of the importance of land registration, lease

#### 3. Disparity in the level of Education of the District Councilors

Negatively impact on the formulation of Ordinance that requires legal interpretation of the existing law to fix gaps

## Workplan 4: Production and Marketing

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

# Vote: 545 Nebbi District

## Workplan 4: Production and Marketing

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	240,497	255,796	647,421
Other Transfers from Central Government	8,329	9,976	5,000
Conditional transfers to Production and Marketing	51,200	51,211	152,942
NAADS (Districts) - Wage		0	288,285
Transfer of District Unconditional Grant - Wage	127,794	153,655	143,324
Unspent balances – UnConditional Grants		7,494	
Locally Raised Revenues	10,764	3,934	13,764
Conditional Grant to Agric. Ext Salaries	42,410	29,526	44,106
<i>Development Revenues</i>	1,594,025	1,499,369	1,182,781
Conditional Grant for NAADS	1,426,243	1,390,295	1,117,862
Unspent balances – Conditional Grants	20,141	0	
Other Transfers from Central Government	37,000	4,440	26,856
Locally Raised Revenues	8,064	8,068	
LGMSD (Former LGDP)	10,000	4,000	30,000
District Unconditional Grant - Non Wage		0	8,063
Conditional transfers to Production and Marketing	92,578	92,566	
<b>Total Revenues</b>	<b>1,834,522</b>	<b>1,755,165</b>	<b>1,830,202</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	240,497	215,897	563,302
Wage	170,204	163,784	475,715
Non Wage	70,293	52,113	87,588
<i>Development Expenditure</i>	1,594,025	1,438,822	1,266,900
Domestic Development	1,594,025	1,438,822	1,266,900
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,834,522</b>	<b>1,654,719</b>	<b>1,830,202</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

We have planned to receive a total revenue of Shs 1,830,202,000 up from 1.834 billion with slight increase from LGMSDP. The main sources are Unconditional grant to NAADS, Production and Marketing Grant, PRDP, Agric extension salaries, Unconditional grant wages, Locally raised revenues, DICCOS project and Multisectoral transfers to LLGs. Out of the total revenue, Shs 647,421,000 that is 34.9% forms recurrent revenues and Shs 1,182,781,000 that is 65.1% Development revenues.

We have planned to spend the revenues in the proportion of Shs 1,275,456,000 that is 65.1% on Development expenditures; Shs 475,715,000 that is 24.3% for staff wages and Shs 208,856,000 that is 10.6% on Non wage recurrent expenditures.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	5	0	15
No. of functional Sub County Farmer Forums	15	15	15
No. of farmers accessing advisory services	15000	5196	24600
No. of farmer advisory demonstration workshops	200	164	2835
No. of farmers receiving Agriculture inputs	2460	830	2835
<b>Function Cost (US\$ '000)</b>	<b>1,583,946</b>	<b>1,271,824</b>	<b>1,440,681</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 545 Nebbi District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	1
No. of livestock vaccinated	109000	3353	108630
No of livestock by types using dips constructed	1200	5370	2000
No. of livestock by type undertaken in the slaughter slabs	6020	5134	6500
No. of fish ponds constructed and maintained	3	0	1
No. of fish ponds stocked	3	0	1
Quantity of fish harvested	3200000	2578410	3200000
Number of anti vermin operations executed quarterly	30	10	30
No. of parishes receiving anti-vermin services	80	5	40
No of livestock markets constructed	1	0	1
No of plant clinics/mini laboratories constructed	1	1	1
No. of market stalls constructed (PRDP)	10	34	0
<b>Function Cost (US\$ '000)</b>	<b>357,212</b>	<b>199,681</b>	<b>395,691</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	0	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	2
No of businesses inspected for compliance to the law	760	0	150
No of businesses issued with trade licenses	150	0	0
No of awareness radio shows participated in	4	0	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1	0	0
No. and name of new tourism sites identified	0	0	1
No. of opportunitites identified for industrial development	1	0	0
No. of producer groups identified for collective value addition support	15	0	4
No. of value addition facilities in the district	1	0	0
A report on the nature of value addition support existing and needed	Yes	NO	No
No. of enterprises linked to UNBS for product quality and standards	20	0	0
No. of producers or producer groups linked to market internationally through UEPB	100	0	5
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	50	0	30
No. of cooperative groups mobilised for registration	30	0	20
No. of tourism promotion activities mainstreamed in district development plans	1	0	2
<b>Function Cost (US\$ '000)</b>	<b>34,000</b>	<b>7,529</b>	<b>55,098</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,975,158</b>	<b>1,479,034</b>	<b>1,891,470</b>

### Planned Outputs for 2013/14

There shall be 15 Adaptive Research Trials established in all 15 LLGs of the district, the multi stakeholder innovation platform for cassava strengthened and one more formed for Rice at the district level. While at LLG level 24,600 farmers shall be provided Agricultural Technology and agribusiness advisory services directly by Agricultural

# Vote: 545 Nebbi District

## Workplan 4: Production and Marketing

extension staff. Also 2,835 farmers shall be provided improved technology for demonstration, with also 2,835 agricultural advisory demonstration workshops conducted and 550 farmers groups trained in farmers' institutional development in all the 15 LLGs in the district. A Variety Trial Centre (phase 1) shall be established at Acwera parish Kucwiny Subcounty and also 1 livestock market constructed in the same parish. The Production Sector mini laboratory construction phase 111 shall be undertaken at the district headquarters, Nebbi. Also 4,630 dogs and cats shall be vaccinated against rabies and 20,000 poultry vaccinated against NCD in all 15 LLGs of the district. In addition 512 vermin tails shall be paid for and collected from all LLGs and 240 BMU committee members capacitated on their roles in co management of fisheries resources in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai LLGs. Under the DICCOS project, 1 conference shall be held at Nebbi district headquarter to create awareness on trade development services, 150 business inspected for compliance with the laws, 20 enterprises linked to UNBS for product quality and standards. Also 4 market data collected and disseminated to the community in the district, 30 cooperative groups mobilized for registration and 4 producer groups identified for collective action.

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

1. AFARD - a local NGO is supporting food and nutrition security and strengthening production for the market. 2. CEFORD - participating in food security. 3. CARITAS - Food security 4. APEF - Input supply to farmers 5. NACE - Input supply and advisory services

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

#### 1. Lack of Transport for field staff

Only 7 out of 15 LLGs have motorcycles for field work, and some of them the motorcycles are already very old. This makes delivery of field activities very difficult for staffs.

#### 2. Few number of staff

Out of 30 AASPs positions only 14 were filled up to February 2013. Additional 8 were filled in February bringing the positions filled to 22 (73%). This means 8 AASP positions still remain vacant.

#### 3. Lack of structure of production and marketing at LLG level.

The traditional extension staff at Subcounty level are lost, they do not know their fate for so long now, (since 2005). This has left the staff with very low morale.

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,036,621	3,246,784	3,591,292
Conditional Grant to PHC- Non wage	166,521	166,521	166,521
Conditional Grant to PHC Salaries	2,200,135	2,325,474	2,811,737
District Unconditional Grant - Non Wage	26,958	19,659	26,958
Other Transfers from Central Government	76,603	145,461	7,810
Transfer of Urban Unconditional Grant - Wage		0	12,862
Unspent balances – Other Government Transfers		10,274	
Locally Raised Revenues	7,186	20,178	7,186
Conditional Grant to NGO Hospitals	420,641	420,641	420,641
Conditional Grant to District Hospitals	138,577	138,576	137,577
<i>Development Revenues</i>	465,258	991,129	330,738
Donor Funding		151,254	
LGMSD (Former LGDP)	19,884	0	70,000
Unspent balances – Conditional Grants		481,781	
Conditional Grant to PHC - development	445,374	358,094	260,738



# Vote: 545 Nebbi District

## Workplan 5: Health

<b>Total Revenues</b>	<b>3,501,879</b>	<b>4,237,913</b>	<b>3,922,030</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>3,036,621</i>	<i>3,210,549</i>	<i>3,591,292</i>
Wage	2,200,135	2,324,915	2,824,599
Non Wage	836,486	885,635	766,693
<i>Development Expenditure</i>	<i>465,258</i>	<i>985,642</i>	<i>330,738</i>
Domestic Development	465,258	834,388.165	330,738
Donor Development		151,254	0
<b>Total Expenditure</b>	<b>3,501,879</b>	<b>4,196,191</b>	<b>3,922,030</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects Ushs 3,922,030,000 down from 3,501,879,000 in 2012/2013, this increase is from Conditional grant wage due to recruitment of new health workers. The budget for Wage increased from Ushs 2,200,135,000 in 2012/2013 to Ushs 2,811,737,000 in 2013/2014, however the development budget declined from Ushs 465,258,000 to Ushs 330,738,000 in 2013/2014 This is mainly as result of the reduction in the PRDP allocations. As a result of the activities that were rolled from 2012/2013 not many new development activities will be undertaken this year as emphasis will be on completin the rolleda activities. The bulk of the Recurent Non Wage will be transferred directly to the health units - hospitals and lower level facilities for service delivery.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 545 Nebbi District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS		4	
Value of health supplies and medicines delivered to health facilities by NMS		4	
Number of outpatients that visited the Govt. health facilities.	200000	74639	220000
Number of inpatients that visited the Govt. health facilities.	10000	3061	12000
No. and proportion of deliveries conducted in the Govt. health facilities	4000	1429	3800
%age of approved posts filled with qualified health workers	50	44	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95	95
No. of children immunized with Pentavalent vaccine	15000	2092	1750
No. of new standard pit latrines constructed in a village	1	0	4
No. of villages which have been declared Open Defecation Free(ODF)	2	1	4
No of healthcentres constructed	1	0	
No of healthcentres constructed (PRDP)		0	5
No of staff houses constructed	1	1	4
No of staff houses constructed (PRDP)	12	2	1
No of staff houses rehabilitated (PRDP)	6	3	
No of maternity wards rehabilitated	1	0	
No of maternity wards constructed (PRDP)		0	1
No of OPD and other wards constructed		0	1
No of OPD and other wards constructed (PRDP)	1	2	1
No of OPD and other wards rehabilitated (PRDP)	2	2	
Value of medical equipment procured (PRDP)		0	5
Number of health facilities reporting no stock out of the 6 tracer drugs.		32	
%age of approved posts filled with trained health workers	60	60	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4000	2494	4200
No. and proportion of deliveries in the District/General hospitals	800	403	850
Number of total outpatients that visited the District/ General Hospital(s).	32000	11903	32000
Number of inpatients that visited the NGO hospital facility	5000	3598	5200
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	503	1500
Number of outpatients that visited the NGO hospital facility	14000	5073	20000
Number of outpatients that visited the NGO Basic health facilities	32000	8071	32000
Number of inpatients that visited the NGO Basic health facilities	4000	1906	4200
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	273	800
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	688	1000
Number of trained health workers in health centers	150	269	100

# Vote: 545 Nebbi District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No.of trained health related training sessions held.	40	15	30
<i>Function Cost (US\$ '000)</i>	<i>3,707,503</i>	<i>2,611,232</i>	<i>4,133,042</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,707,503</b>	<b>2,611,232</b>	<b>4,133,042</b>

### Planned Outputs for 2013/14

In the Development Budget, emphasis is on completing the projects that were rolled from 2012/2013 as a result of the budget cuts. The few new items are mainly of emergency nature: provision of latrines for Pamaka OPD, Panyigoro OPD, Kalowang OPD Panyigoro Staff house and rehabilitation of Koch HC II OPD that is in a very sorry state. Provision has also been made for cost sharing with GIZ for provision of solar systems in 6 health units. Most service delivery outputs were below those for FY 2011/2012 except for OPD Utilisation that improved to about 1.24, deliveries and Immunization coverage declined, 4th ANC and IPT 2 both improved.

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

We expect off budget activities from the Central Government on Epidemic prevention and Surveillance, Introduction of New Vaccines that are planned for 2013 and 2014 (PCV 10 and Rota Virus and the roll out of HPV Vaccination). From UNICEF we expect to continue receiving support for Sanitation improvement and Nutrition. PACE is expected to continue with support for Home Based Care and Positive Living for HIV Patients.

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

#### 1. Inadequate Human Resource

At all levels the HR remains inadequate. This affects quality of care, and the outputs. This calls for more supervision and monitoring on the side of management.

#### 2. Increased cost of service delivery

Will stagnant funding since 2009/2010 for the recurrent budget we are producing less outputs for the same amount and have to review our priority in an on going manner.

#### 3. Inadequate infrastructure for service deliveries

Infrastructure for service is very inadequate at all levels: Transport is lacking at all levels, working space is inadequate at all facilities especially with HIV Services, and laboratory, staff housing remains inadequate at all levels. The older units par

## Workplan 6: Education

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>10,604,669</i>	<i>10,456,992</i>	<i>11,075,547</i>
Other Transfers from Central Government		8,740	13,240
Conditional Grant to Primary Salaries	7,165,055	7,165,054	7,556,232
Conditional Grant to Primary Education	721,269	721,269	736,935
Conditional Grant to Secondary Salaries	1,138,595	1,138,595	1,184,139
Conditional Grant to Tertiary Salaries	155,212	151,283	335,885
Conditional transfers to School Inspection Grant	26,576	26,576	29,863
Transfer of District Unconditional Grant - Wage	73,172	27,367	46,658

# Vote: 545 Nebbi District

## Workplan 6: Education

District Unconditional Grant - Non Wage	10,000	12,000	10,000
Locally Raised Revenues	8,455	5,304	13,455
Conditional Grant to Secondary Education	842,454	842,454	802,196
District Equalisation Grant	15,000	5,952	13,000
Conditional Transfers for Wage Community Polytechnic	96,186	0	0
Conditional Transfers for Primary Teachers Colleges	167,722	167,425	189,001
Conditional Transfers for Non Wage Technical Institutions	99,360	99,360	121,884
Conditional Transfers for Non Wage Community Polytechnic	42,773	42,773	23,060
Unspent balances – Other Government Transfers	42,840	42,840	
<b>Development Revenues</b>	<b>538,491</b>	<b>334,264</b>	<b>1,625,309</b>
Conditional Grant to SFG	518,491	334,264	406,904
Donor Funding		0	1,192,439
LGMSD (Former LGDP)	20,000	0	25,966
<b>Total Revenues</b>	<b>11,143,160</b>	<b>10,791,256</b>	<b>12,700,856</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>10,604,669</b>	<b>10,383,751</b>	<b>11,075,547</b>
Wage	8,628,219	8,525,065	9,122,914
Non Wage	1,976,449	1,858,686	1,952,633
<b>Development Expenditure</b>	<b>538,491</b>	<b>391,775</b>	<b>1,625,309</b>
Domestic Development	538,491	391,774.597	432,870
Donor Development		0	1,192,439
<b>Total Expenditure</b>	<b>11,143,160</b>	<b>10,775,525</b>	<b>12,700,856</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Total annual budget for the sector is 12,700,856,000 for both recurrent and development budget. This is 14% increment from last financial year's budget. This is because of increment in Conditional grant -wage resulting from recruitment of new teachers. The development budget is from SFG and PRDP2 meant for construction of Primary classrooms, VIP Latrines and supply of desks, located in selected schools and completion of inspectors' houses at Agwok and Panyango. FY 2012/13 saw completion a 2 Stance VIP Latrine blocks at Owilo and Oweko P.S in Ndhev Sub County, Akaba P.S and Kucwiny P.S in Kucwiny Sub County and Avodu P.S in Alwi Sub County.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

# Vote: 545 Nebbi District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	2082	1825	1825
No. of qualified primary teachers	0	2825	1799
No. of classrooms rehabilitated in UPE (PRDP)	0	0	10
No. of latrine stances constructed	5	5	6
No. of latrine stances constructed (PRDP)	6	6	12
No. of teacher houses constructed	0	0	2
No. of teacher houses rehabilitated (PRDP)	3	0	0
No. of primary schools receiving furniture	80	26	80
No. of primary schools receiving furniture (PRDP)	190	26	148
No. of pupils enrolled in UPE	104763	104763	111916
No. of student drop-outs	3100	500	3000
No. of Students passing in grade one	200	76	100
No. of pupils sitting PLE	3645	3234	3465
No. of classrooms constructed in UPE	6	15	8
No. of classrooms rehabilitated in UPE	0	0	4
No. of classrooms constructed in UPE (PRDP)	15	15	17
<b>Function Cost (US\$ '000)</b>	<b>8,563,758</b>	<b>6,313,739</b>	<b>8,851,299</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	4913	4500	8285
No. of teaching and non teaching staff paid	209	209	155
No. of students passing O level	784	16	992
No. of students sitting O level	1890	1890	992
<b>Function Cost (US\$ '000)</b>	<b>1,981,047</b>	<b>1,665,734</b>	<b>1,986,335</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	19	4	09
No. of students in tertiary education	54	492	76
<b>Function Cost (US\$ '000)</b>	<b>561,254</b>	<b>185,568</b>	<b>645,740</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	199	60	200
No. of secondary schools inspected in quarter	33	10	18
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	3	3	4
<b>Function Cost (US\$ '000)</b>	<b>174,028</b>	<b>157,044</b>	<b>1,340,727</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	2	0	01
No. of children accessing SNE facilities	104	0	158
<b>Function Cost (US\$ '000)</b>	<b>2,016</b>	<b>243</b>	<b>2,016</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,282,103</b>	<b>8,322,328</b>	<b>12,826,117</b>

### Planned Outputs for 2013/14

Apart from completing classrooms and Latrines in various Primary Schools including Kisenge, Namthin, Oweko, and St. Agatha, rennovaion will be done at Jukia and Omaki Memorial Primary School, Shs. 231,361,000=,PRDP funds will be spent as follows: Retention for construction at Pakwinyo P.S. Akuru P.S. Avuru,Goli Mixed P.S. Japyemonen P.S. Latrine at Pacego P.S, Akaba, Oweko and Jacan Primary Schools and contribution towards completion of Inspectors houses at Agwok P.S will br emited. The following projects rolled over from last financial year will be

# Vote: 545 Nebbi District

## Workplan 6: Education

completed: Nyarieg P.S. Lwala Kojo P.S, Asilli P.S and renovation of SNE staff house at Nyacara P,S. Shs. 24,600,000= LGSMDDP will be spent on the roll over latrine construction project at Kucwiny and Avodu Primary schools and 66 desks will be supplied to Kei Primary school. As planned in the last financial year, the key physical performance for this financial year include Kisenge, Namthin, Oweko, and St. Agatha out of a total budget of 175,543,000= SFG. Retention will also be paid for classroom completion in the following sites: Pakech, Jukia, Omaki Memorial Pumvuga, Paila, Thatha, and Oland.

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

Through UNICEF there will be interventions to: 1- Support development and dissemination of bye-laws on enrolment, retention, absenteeism of children and teachers/headteachers, corporal punishment, violence against children. 2-Support field monitoring and coordination/review meetings of Learning programme activities by inspectors, DEO, CAO, ECD district focal points, DWO, parliamentarians, NGOs/CSOs/FBOs and other key district personnel. 3-Support field monitoring and coordination/review meetings of Learning programme activities by inspectors, DEO, CAO, ECD district focal points, DWO, parliamentarians, NGOs/CSOs/FBOs and other key district personnel. 4-Support training of ECD caregivers and CMCs, and other activities, that seek to improve and sustain the quality of teaching and learning in ECD centres; support setting up more community based ECD centres; pilot and establish income generation activities for caregivers; support parish chiefs in data collection for ECD and their support to ECD; support registration of ECD centres, caregivers and training institutions with MoES. 5-Support sensitisation, mobilisation, and behaviour change among key stakeholders for ECD, school readiness and timely enrolment, especially for girls, through: radio programmes; community baraazas; devising and distribution of advocacy materials, national campaigns, etc. 6-Support implementation of BRMS, especially safe schools/community engagement/teaching & learning, through mentors working with CCTs and inspectors in primary schools to strengthen their capacities. 7-Support IT innovations and instructional materials in PTCs, CC and CC primary schools, and youth centres. 8-Support school feeding initiatives and community empowerment through school gardens in 104 primary schools 9-Support school health in 104 primary schools through eligible children receiving vitamin A, folic acid, iron, TTT immunization, deworming and birth certificates 10- Support sensitisation, mobilisation, and behaviour change among key stakeholders for improvements, especially for girls, in learning achievement and teaching and learning, BRMS/child friendly schools, retention, completion, WASH, safe schools, learner and teacher/headteacher absenteeism, school feeding, pregnant girls remaining in schools, through: radio programmes; community baraazas; devising and distribution of advocacy materials, national campaigns, etc. 11- Support activities to prevent Violence Against Children (VAC) in schools and safe school activities: Disseminate guidelines and code of conduct and train key personnel in schools and communities, including police, on reporting; GEM to set up clubs in schools and support reporting, and support tracking through u report. 12-Support children's participation in sports and MDD activities at school (through training teachers, community engagement and provision of sports equipment), and at regional and national MoES MDD competitions/leagues. 13-Training of GEM chapter members; GEM district chapters and district support GEM club activities to return at least 147 girls to schools in each district; GEM district chapter volunteers to visit each of their 10 GEM schools at least twice per term. 14- Conduct GBS campaigns in the district at the beginning of every term and mobilise community engagement in schools. 15- Support strengthening of UNGEI district chapters and other activities related to Girls' Education in the district: Disseminate the revised strategy on Girls education at district level; Mentor girls at the school level; Sensitize male counterparts in the communities in promotion of girls education programmes; Develop IEC materials; Document and share good practices. 16- Support primary schools and ECD centres to have and use sustainable and child/gender friendly WASH facilities, with focus on innovative facilities and practices.

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

#### 1. Failure by Contracts Committee to quickly harmonize variations.

Harmonizing the project award price with request by some contractors causes delayed completion of the project.

#### 2. Constatnt breakdown of Department Vehicles.

The 2 available vehicles constantly break down hindering implementation of planned activities like Minitoring and Inspection of schools.

#### 3. Limited number of teachers.

The District has continued to lose teachers through Death, Abscondment, Retirement and transfer to other districts.

# Vote: 545 Nebbi District

## Workplan 6: Education

Leading to a staffing gap of 277 though constantly changing.

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	790,601	926,743	1,146,035
Transfer of District Unconditional Grant - Wage	54,986	64,130	92,294
District Unconditional Grant - Non Wage	5,000	5,000	5,000
Locally Raised Revenues	48,617	75,974	53,677
Roads Rehabilitation Grant		0	313,068
Other Transfers from Central Government	681,997	781,639	681,995
<i>Development Revenues</i>	412,829	291,475	
LGMSD (Former LGDP)	15,000	35,000	
Roads Rehabilitation Grant	397,829	256,475	
<b>Total Revenues</b>	<b>1,203,430</b>	<b>1,218,218</b>	<b>1,146,035</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	790,601	883,873	832,967
Wage	54,986	63,130	92,294
Non Wage	735,615	820,742	740,673
<i>Development Expenditure</i>	412,829	257,966	313,068
Domestic Development	412,829	257,966.48	313,068
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,203,430</b>	<b>1,141,839</b>	<b>1,146,035</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Department has budgeted a total of 1,146,035,000/=, this is 8% reduction from the previous financial year of 1,203,430,000/=. The reduction is due the budget cut for PRDP roads and transfer to lower local government under multi-sectoral transfers. The major fundings sources are i.e 53,677,000 /= from Locally Raised Revenues( Incapacity and Deaths 6,000,000, Travel Inland 2,500,000, Printing and Stationary 2,000,000, Maintenance - Others 3,000,000, Maintenance - Mechanical 14,477,100 Electricity 14,400,000, Water 500,000, Contract Salaries 6,000,000, Bank Charges 1,200,000, Small Office Equipments 1,000,000, Supply of Goods and Services 750,000, Fuel, Oil and Lubricants 350,000, - Mowing Machine 5,000,000, Welfare and Entertainment 1,500,000 ), 313,068,000 /= from PRDP - Roads( Ayila - Oweko - Erussi Road, Acwera – Erussi, Nyakagei- Dei and Agwok - Kucwiny – Wadelai contracted in Fy 2012/2013 and rolled over because of non release of the fourth quarter funds. The funds for meant for this project is Ushs 155,068,000/=. While Ushs 142,000,000/= is meant for mechanized routine maintenance works on Nebbi –Goli – Kei rd. Office operations project supervision account for Ushs 16,000,000/=

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

# Vote: 545 Nebbi District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Road user committees trained (PRDP)		0	50
No of bottle necks removed from CARs	410	410	411
Length in Km of urban unpaved roads rehabilitated		0	106
Length in Km of Urban unpaved roads routinely maintained		74	
Length in Km of Urban unpaved roads periodically maintained	80	44	
Length in Km of District roads routinely maintained	287	72	371
Length in Km of District roads periodically maintained	0	74	
Length in Km of District roads maintained.	0	0	62
Length in Km. of rural roads constructed (PRDP)	78	0	
<b>Function Cost (US\$ '000)</b>	<b>1,403,412</b>	<b>562,365</b>	<b>1,333,889</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,403,412</b>	<b>562,365</b>	<b>1,333,889</b>

### Planned Outputs for 2013/14

Maintenance of 370.5km of District roads was planned with 100,144,000/= being planned under Routine Manual Maintenance of 139.9km district feeder roads, 81.7 km was Planned under Routine Mechanized Maintenance at a cost of 128,000,000/=. Installation of culverts has also been planned on various spots on the road network amounting to Ushs.97,500,000/=. Mechanical imprest of Ushs 40,000,000/= has been planned for the maintenance and repair of District vehicular and road plants. Ushs 17,229,000/= has been planned for the annual office operations of the roads office. The following roads were the roads selected under Routine Mechanized maintenance.

Nebbi-Kei-Goli road

Nyaravur - Parombo

Panyimur-Malara-Parombo

Anywanda-Athele-Parombo

Kibira - Omier - Azingu

Offaka-Zombo Border

Fualwonga - Lobodegi

11.05 km of Nebbi Town Council roads was planned under Routine Mechanized Maintenance at a cost of 24,010,000/= whereas 1.05 km was planned under Pakwach Town Council at cost of 11,425,000/=. A total of 410 km was planned under Community Access Roads Maintenance at a total cost of 74,895,000/=.

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

Not Applicable

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

#### 1. Late Release of Funds to the District

Disbursement of funds is usually towards the end of respective quarters resulting in late start of works, at times during rainy seasons. This is not helped by the fact that unspent funds at the end of Financial Year are taken back to the Centre.

#### 2. Budget Cuts

The disbursement of funds is not according to the planned annual and quarterly work plans. This leads to revision of scope of works or differring some works for future implementation thereby denying the would beneficiaries these services

#### 3. Policy Conflict

There is policy conflict between OPM PRDP II Force on Account Guidelines and MOWT sector specific guidelines yet the budget allocations and work plans are made basing on the presidential directive on force on account.



# Vote: 545 Nebbi District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	25,582	26,244	111,285
Transfer of District Unconditional Grant - Wage	4,582	5,244	5,285
Conditional Grant to Urban Water	0	0	84,000
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	747,618	500,378	508,415
Unspent Balance - Direct Central Government Transfe		1,218	
LGMSD (Former LGDP)	70,000	52,500	
Unspent balances – Other Government Transfers	26,414	26,414	
Conditional transfer for Rural Water	651,205	420,247	508,415
<b>Total Revenues</b>	<b>773,200</b>	<b>526,622</b>	<b>619,700</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	25,582	25,846	111,285
Wage	4,582	5,244	5,285
Non Wage	21,000	20,602	106,000
<i>Development Expenditure</i>	747,618	497,241	508,415
Domestic Development	747,618	497,240.728	508,415
Donor Development		0	0
<b>Total Expenditure</b>	<b>773,200</b>	<b>523,087</b>	<b>619,700</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The sector has been allocated a total IPF of 619,700,000 shillings only. This include recurrent and development revenues of Ug.Shs. 111,285,000 (21%) and 508,415 (79%) million respectively. Out of the total allocation above, wage has been allocated Ug.Shs. 5,285 million while non wage and development expenditures have been allocated Ug.Shs. 106,500 and 508,415 million respectively.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			

# Vote: 545 Nebbi District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of water facility user committees trained (PRDP)	74	62	0
No. of supervision visits during and after construction	4	3	4
No. of water points tested for quality	60	10	60
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1	0	0
No. of water and Sanitation promotional events undertaken	2	2	2
No. of water user committees formed.	20	20	20
No. Of Water User Committee members trained	72	0	72
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	3	3
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0	0
No. of deep boreholes drilled (hand pump, motorised)	8	2	9
No. of deep boreholes rehabilitated	9	0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	3	10
No. of deep boreholes rehabilitated (PRDP)	12	2	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	
No. of dams constructed (PRDP)	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>890,502</b>	<b>336,863</b>	<b>556,200</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>84,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>890,502</b>	<b>336,863</b>	<b>640,200</b>

### Planned Outputs for 2013/14

Planned outputs for FY 2013/14 include among others, construction of 11 deep boreholes including those that have been carried forward from FY 2012/13; Complete Rehabilitation of 12 boreholes (including desilting of 2 boreholes); construction of 1 public latrine; construction of 1 ferrocement water tank; water quality surveillance; commissioning of completed facilities; Environmental compliance monitoring; stakeholders coordination including District Water and Sanitation Coordination Committee Meetings and DWO monthly staff meetings; software related activities that include among others; planning and advocacy meetings, sensitization of communities on critical requirements, Holding community feedback meeting, training of water user committees, post construction support to water user communities, drama shows promoting water supply and sanitation, baseline survey for sanitation; promotion of hygiene and sanitation ; DWO operations, equipments, supervision and monitoring that include among others, service of computers and accessories, procurement of vehicle tyres, monthly internet subscription, supply of fuel, lubricants and oils, service of vehicles including motorcycles, supply of assorted stationeries, payment of salaries and wages to contract staffs, maintenance of water office including compound and toilet facilities, regular data collection and analysis, construction supervision visits during and after construction, National consultation including workshops and seminars etc

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

Construction of Alwi Dry Corridor Water and Sanitation Project to be undertaken directly by the Central Government

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

# Vote: 545 Nebbi District

## Workplan 7b: Water

### 1. Non remittance of funds taken back to treasury

Funds committed under contracts for FY2011/12 was taken back to the treasury and has to date never been remitted back to the District even. As a result the sector had to make adjustment of up to 101,774,202.

### 2. Budget Cut

A budget cut of about 35% amounting to Ug.Shs. 230,958,494 was realized from FY 2012/13 budget after entering into contracts with service providers, a challenge that has resulted into replanning for the budget cuts.

### 3. Delayed commencement of work by Contractors

Contractors especially for borehole drilling delayed commencement even after early procurement (December, 2013). This has been due to either their few numbers or tendency to undertake contracts in other Districts at the same time.

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	102,474	108,433	118,476
Transfer of District Unconditional Grant - Wage	47,322	62,230	67,623
Conditional Grant to District Natural Res. - Wetlands	46,444	45,006	41,935
Locally Raised Revenues	8,709	1,197	8,918
<i>Development Revenues</i>	15,000	14,027	10,000
LGMSD (Former LGDP)	15,000	14,027	10,000
<b>Total Revenues</b>	<b>117,474</b>	<b>122,460</b>	<b>128,476</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	102,474	113,024	118,476
Wage	47,322	62,230	67,623
Non Wage	55,153	50,794	50,853
<i>Development Expenditure</i>	15,000	13,932	10,000
Domestic Development	15,000	13,931.8	10,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>117,474</b>	<b>126,955</b>	<b>128,476</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue allocation to the department of Natural Resources is UGX 128,476,000. with Recurrent Revenues of 118,476,000. This includes, transfers of district conditional grant-Wage of UGX 67,623,000, conditional grant Non-wage for natural resources and wetlands of UGX 41,935,000, locally raised revenues of 8,918,000 and Development Revenues of 10,000,000 from LGMSDP.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0983 Natural Resources Management**

# Vote: 545 Nebbi District

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	3	0	10
No. of Agro forestry Demonstrations	5	0	10
No. of community members trained (Men and Women) in forestry management		60	
No. of monitoring and compliance surveys/inspections undertaken	0	0	5
No. of Water Shed Management Committees formulated	3	8	8
No. of Wetland Action Plans and regulations developed	4	8	6
Area (Ha) of Wetlands demarcated and restored	0	1	
No. of community women and men trained in ENR monitoring	140	0	45
No. of community women and men trained in ENR monitoring (PRDP)	150	0	72
No. of monitoring and compliance surveys undertaken	3	0	4
No. of environmental monitoring visits conducted (PRDP)	60	2	0
No. of new land disputes settled within FY	2	0	2
<b>Function Cost (US\$ '000)</b>	<b>194,231</b>	<b>79,003</b>	<b>176,115</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>194,231</b>	<b>79,003</b>	<b>176,115</b>

### Planned Outputs for 2013/14

The department plans the following activities in the financial year 2013/14: Facilitation of office operations such as procurement of stationaries, office equipments and furniture, goods and services, telecommunication services, computer services, travel to submit reports to the ministries and agencies; conducting 1-2 hours radio talkshow on the state of environment in the district; training of 45 local environment committees in the 15 LLGs, sensitisation of 60 community leaders on oil and gas activities in Panyimur, Pakwach, Alwi SCs and Pakwach TC; construction of 1 twin institutional energy saving cook-stove in Uringi secondary school; 4 compliance inspections and monitoring of development projects/facilities in the 15 LLGs; development of 6 wetlands action plans of the LLGs in Jonam county, 2 compliance inspections of wetlands/river banks; sensitisation of 6 community groups/committees on wetlands management in Wadelai, Parombo, Nebbi, Pakwach and Panyimur SCs demarcation of 10 km of Ora River bank in Wadelai SC; re-opening and demarcation of 5 km of Acwera Local Forest Reserve in Kucwiny Sub county, training of 60 farmers on forestry management in Wadelai and Panyimur SCs; on farm tree planting to 10 farmers in Ndew and Akworo SCs; tree planting in schools in Kucwiny and Pakwach SCs; 5 km tree planting along road reserves in Pakwach TC; technical support to 60 farmers in Panyango, Alwi and Parombo SCs; 3 radio talk shows on land management; survey verification of 50 land files in the district; processing of 3 titles of government land and establishment of 1 land management inventory at the District H/Q; and provision of technical support to area land committees in the 15 LLGs. The LLGs plan to conduct environmental and social impact screening of projects, monitoring of implementation of mitigation measures, solid waste management in urban councils, tree planting and management, facilitation to area land committees, sensitisation of local environment committees and the community on environmental management issues, physical planning and surveys.

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

The major development partner to Natural Resources department is GIZ, who has planned the following activities for financial year 2013/14 in Nebbi District: Installation of solar energy in 9 social institutions, these include; 6 health units (Pokwero HCIII, Wadelai HCIII, Kalowang HCIII, Pamaka HCII, Ossi HCII, Koch HCII), 2 Sub-county office blocks (Ndew and Atego), and 1 primary school (Erussi P/S); Servicing of solar equipments/panels in all the social institutions in the district by the local expert-Engineering Assistant (electrical); sensitisation of the community on grid extension and productive use of energy; provision of technical support to the district local expert-Engineering Assistant (Electrical) and payment of his salary (full pay for two years and co-funding with district in the next three years);

# Vote: 545 Nebbi District

## Workplan 8: Natural Resources

promotion of off-grid picho solar; establishment of the pilot phase district energy focal point; sensitisation of the district technical planning committee on energy mainstreaming into the district development plan and sector plans and budgets; Energy Service Providers' (ESP) household program (provision of technical support to ESPs, supervision and monitoring of ESP activities, training of ESPs and marketing of household energy saving cook-stoves constructed by the ESPs)

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

#### 1. Lack of means of transport is hindering our field programmes

Plan may be required to be implemented but because of lack of means of transport specifically allocated to the Department of Natural resources it has always been difficult to work within the planned period of time.

#### 2. Poor attitudes of the community about environment and natural resource

Poor response of community on issues of environment and natural resources affects implementation of planned activities.

#### 3. Delayed delivery of procured supplies

Suppliers often do not deliver their supplies in time especially tree planting materials/inputs needed during planting seasons.

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	955,386	522,666	217,068
Other Transfers from Central Government	555,090	165,612	15,000
Conditional Grant to Women Youth and Disability Gr:	14,593	14,591	14,593
Conditional transfers to Special Grant for PWDs	30,467	30,467	30,467
Conditional Grant to Functional Adult Lit	15,999	15,998	15,999
Locally Raised Revenues	8,455	9,760	23,455
Conditional Grant to Community Devt Assistants Non	4,062	4,062	4,053
Transfer of District Unconditional Grant - Wage	144,311	152,199	113,502
Unspent balances – Other Government Transfers	69,910	17,477	
Unspent balances – UnConditional Grants	112,499	112,499	
<i>Development Revenues</i>	25,000	90,424	224,007
LGMSD (Former LGDP)	25,000	90,424	104,007
Donor Funding		0	120,000
<b>Total Revenues</b>	<b>980,386</b>	<b>613,090</b>	<b>441,075</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	955,386	522,459	217,068
Wage	144,311	127,191	122,605
Non Wage	811,074	395,268	94,464
<i>Development Expenditure</i>	25,000	10,000	224,007
Domestic Development	25,000	10000	104,007
Donor Development		0	120,000
<b>Total Expenditure</b>	<b>980,386</b>	<b>532,459</b>	<b>441,075</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive 441 million for the FY 2013-14, this budget has been reduced by 50% from 0.98

# Vote: 545 Nebbi District

## Workplan 9: Community Based Services

billion from last financial year due to donor freeze of SAGE funds that has been financed directly to the department now been managed separately. The main sources are: Community Development Workers Non-wage-4,062,000: Functional Adult Literacy Non wage-14,485,000: Special Grant for PWDs-30,467,000: Women , Youth and PWDs-15,234,000:Community Services FAL LGMSDP-20,000,000; Community Driven Development-135,519, 735:Wages-113, 501,916; PRDP Funding to the Sector-10,000,000:Programme for Children and Youth-15,000,000/15/2013:Community Connector Project-120,000,000:Locally raised revenue-13,454,515

On expenditure plan, these funds shall be used for paying staff at both sub counties and district, non-wage funds shall be used for office operations purchasing office consumables, fuel and stationery while for development budget shall be transferred to sub county to finance community sub-projects under CDD.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Active Community Development Workers	09	04	03
No. FAL Learners Trained	30	0	40
No. of children cases ( Juveniles) handled and settled	90	14	08
No. of Youth councils supported	01	01	01
No. of assisted aids supplied to disabled and elderly community		0	10
No. of women councils supported	01	01	1
<b>Function Cost (US\$ '000)</b>	<b>1,299,234</b>	<b>568,687</b>	<b>641,026</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,299,234</b>	<b>568,687</b>	<b>641,026</b>

### Planned Outputs for 2013/14

Administrative cost-subsistence allowances paid to facilitate staff of Community Based Services carry out routine activities within and outside the district . Administrative cost-transport expenses paid to facilitate staff of Community Based Services carry out routine activities within and outside the district. Stationaries to paid to facilitate office functioning. Administrative cost-Vehicle maintenance done to facilitate delivery of activities in the department. Administrative cost-fuel purchased to facilitate staff functioning. Administrative cost- Annual celebrations in the Department commemorated. Information and telecommunication services implemented. Basic furniture and office equipments purchased.Alur cultural regalia collected.Supervision of Lower Local Governments done.Office and stationeries purchased. AcQuarterly Executive Disability Council Meetings held. International Disability Day celebrated. Newly elected disability council members trained. Quarterly Executive Youth Council Meetings held. Activity two: International Youth Day celebrated. Activity three: youth trained in agricultural production and setting up demonstration site.Travel inland facilitated. Radio talk show conducted to mobilize the women constituency, advocate for women's rights and other vulnerable groups. International Women's Day Celebrated. Activity three: Office consuActivity four: Sensitization on rights and relevant laws for women leaders.Quarterly Executive Meetings held.Travel inland conducted.Quarterly supervision done on the FAL Programme.Proficiency test conducted.Vehicle maintained to facilitate office operations.Literacy day celebrated.Office facilitated with office operations.Seed capital provided to community groups.Skills training provided to out of school youth.In and out of school youth supported to self reliance.FAL Instructional materials purchased.Refreshers training conductec for FAL Instructors.FAL Instructors trained (10 men:15 women).NECOSOC equipped with furniture and sewage system repaired.Youth groups supported with seed capital.District youth council meetings conducted.

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

DOVCC meetings conducted.SOVCC meetings conducted.OVC actor plans and reports discussed.OVC materials disseminated.Probation officers and CDOs supported to implement legal and child protection services.Community based child care and protection workforce trained.DOVCC and SOVCC members facilitated to conduct support

# Vote: 545 Nebbi District

## Workplan 9: Community Based Services

supervision to facilities, institutions and CSOs. Follow up visits conducted for implementation of sub county and parish action plans. CBLNs formulated and strengthened at sub county level. District and sub county staff oriented in OVC MIS tools. OVC MIS tools disseminated. OVC data collection tools rolled out. Lots quality assurance sampling conducted. Lots quality assurance findings disseminated. Service delivery points under each CPA mapped and assessed. Shared learning and sharing of best practices between organizations facilitated. Quality assurance and improvement tools rolled out to LGs, facilities and CSOs for improved care and protection services for OVC. District quality improvement teams established and supported to roll out quality standards and tools to LGs, facilities and CSOs. Quality improvement teams supported to roll out support supervision guidelines. Local Governments and Civil Society Organizations efficiently use existing funds and raised. Additional resources to implement OVC Plans fund raised. Community dialogue meetings on care and protection of children organized. Capacity strengthened for resource mobilization and effective use of resources by the district and CSOs. OVC National resource mobilization strategy rolled out to key district and sub county leaders. Guidelines developed and disseminated. Partnerships for Local governments with CSOs supported. OVC coordination, resource mobilization, utilization, reporting, and accountability strengthened at district and LLG level. Current and future funders of OVC Programmes profiled. TOT on leadership development for district and sub county political leaders. Organizing Community dialogue meetings. Capacity strengthened. Resource mobilization and Dissemination of guidelines disseminated. Implementation of partnerships with Local governments strengthened. Strengthening coordination of OVC resource mobilization. Conducting profiling of current and future OVC funders. TOT training in leadership development conducted. Partnerships between local governments and CSOs strengthened. Capacities for resource mobilization and effective use of resources strengthened.

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

#### 1. Limited funding for the department to ably discharge its mandate

The department is not receiving adequate funding in order to enable it discharge its mandate of Community mobilization, protection of the vulnerable, Gender mainstreaming, Public private sector partnership, promoting Linkages and collaboration

#### 2. Limited staff who are continually drifting away to other departments

The department is facing the challenge of continually drifting staff. The Community Development Officers at the Sub county level are drifting away and joining other departments. For example most CDOs have left and are now becoming Sub county Chiefs.

#### 3. Undisseminated Policies, laws, protocols, conventions, standards, Legal and

The department has many policies, laws, conventions, protocols, standards, legal and policy frameworks such as the OVC policy, Gender policy, Children Act, Older persons policy, OVC Quality standards, etc. All these need to be disseminated to the Community

## Workplan 10: Planning

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	147,324	148,361	140,699
Transfer of Urban Unconditional Grant - Wage	21,248	0	
Transfer of District Unconditional Grant - Wage	25,988	14,333	26,990
Locally Raised Revenues	10,609	538	7,609
District Unconditional Grant - Non Wage	2,000	4,345	5,000
District Equalisation Grant	36,550	41,132	20,460
Conditional Grant to PAF monitoring	50,929	88,013	80,639

# Vote: 545 Nebbi District

## Workplan 10: Planning

<i>Development Revenues</i>	30,862	18,191	50,632
LGMSD (Former LGDP)	30,862	18,191	37,165
District Unconditional Grant - Non Wage		0	13,467
<b>Total Revenues</b>	<b>178,186</b>	<b>166,552</b>	<b>191,330</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	147,324	133,459	140,699
Wage	47,237	14,339	26,990
Non Wage	100,088	119,120	113,708
<i>Development Expenditure</i>	30,862	20,911	50,632
Domestic Development	30,862	20911.472	50,632
Donor Development		0	0
<b>Total Expenditure</b>	<b>178,186</b>	<b>154,370</b>	<b>191,330</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

A total of 191,330,000= was approved as work plan revenue for the department during 2013/14 financial year for both recurrent expenditure and Development budget. This is 7% increment due to Conditional grant PAF/PRDP Monitoring 80,639,000= allocated under the department, Equalization grant 20,460,000=, LGMSDP 37,165,000=, Unconditional grant -wage 26,99,000= and local revenue 5,000,000=.

The expenditure areas are wages, non-wage and development budget under local government service delivery programme.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit		2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<b>Function Cost (US\$ '000)</b>	<b>200,571</b>	<b>114,668</b>	<b>206,748</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>200,571</b>	<b>114,668</b>	<b>206,748</b>

### Planned Outputs for 2013/14

Payment of salaries, non - wage for production and submission of Quarterly reports, travel inland, monitoring and evaluation, facilitation of DTPC meetings, training of LLGs on OBT, Minor repairs of DPU offices, Development of Monitoring and Evaluation system, Review of DDP, Preparation of work plans and budgets, Retool, office maintenance, purchase of stationery and fuel for coordination.

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

There are no off budget activities under taken by NGOs, Donors and central government.

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

#### 1. Limited capacity to plan and budget

Lower local governments have limited capacity to plan and budget due lack of planners at lower levels.

#### 2. Late submission of reports

Late submission of reports by departments and lower local governments.



# Vote: 545 Nebbi District

## Workplan 10: Planning

### 3. Disjointed planning process

The lower local governments are not following the planning and budgeting process. Hence the plans are disjointed at all levels.

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	69,437	41,764	46,537
Transfer of Urban Unconditional Grant - Wage	17,248	0	0
Transfer of District Unconditional Grant - Wage	20,583	21,245	21,310
Locally Raised Revenues	8,227	2,519	7,227
District Equalisation Grant	18,000	18,000	18,000
Urban Unconditional Grant - Non Wage	5,379	0	0
<b>Total Revenues</b>	<b>69,437</b>	<b>41,764</b>	<b>46,537</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	93,318	46,166	46,537
Wage	37,831	21,245	21,310
Non Wage	55,487	24,921	25,227
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>93,318</b>	<b>46,166</b>	<b>46,537</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

A total revenue of shs. 46,537,000 was planned to finance internal audit activities reduction from 69 million representing 33% of last year's budget in the District and the LLGs. The reduction is because of the correction made in budgeting process under Urban conditional grant. District unconditional wage 21,310,100 , District local revenue 7,227,258 and equalisation grant 18,000,000.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	12	3	65
Date of submitting Quaterly Internal Audit Reports		10/04/2013	31/07/2014
<i>Function Cost (UShs '000)</i>	<b>93,318</b>	<b>29,801</b>	<b>70,108</b>
<b>Cost of Workplan (UShs '000):</b>	<b>93,318</b>	<b>29,801</b>	<b>70,108</b>

### Planned Outputs for 2013/14

Payment of 5 staff salaries, quarterly audit of 13 sub counties, 1 LLG, audit of 26 selected Primary Schools in the District and 4 in the LLG, audit of 26 selected Health centres, special audits as and when directed by CAO, audit of Angal and Nebbi Hospitals, audit of 5 stores and other assets, audit of 11 Departments, annual subscription to LOGIAA, purchase of office equipments, distribution of quarterly internal audit reports and verification of projects of the District

## **Vote: 545** Nebbi District

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### ***Workplan 11: Internal Audit***

and LLG's.

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

N/A

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

*1. Delayed reporting*

Management letter discussion for the entities audited consumes a lot of time as some of the auditees are not willing to attend and dates have to be rescheduled

*2. Structural rigidity*

The structure of the department does not provide for proper audit reviews for quality compliance. The missing post of a Senior Internal Auditor in the district structure has created a big gap in audit review process.

*3. Lack of skills for specialised audit*

The dynamics of audit require Internal auditors to be equipped with the necessary skills of investigative audit, forensic audit, fraud detection audit and value for money audit. These are lacking and yet a number of such cases have been directed to the dep

# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

<p>Non Standard Outputs:</p> <p>Government's Ministries, Departments and Agencies coordinated.</p> <p>Government and district Programmes implemented</p> <p>Staff and units monitored, mentored and support supervised.</p> <p>Regular meetings of relevant organs conducted.</p> <p>All government business documented.</p> <p>Contractor for new sub county office blocks procured</p> <p>Contractor for solar system procured</p> <p>Staff disciplinary cases handled.</p> <p>Vehicle procured.</p> <p>Tools and equipments procured.</p> <p>Subscription to government associations made.</p> <p>Activities of NUSAF 2 coordinated and implemented.</p> <p>National events and functions celebrated.</p> <p>Disaster responded to.</p>	<p>Government programme Coordinated &amp; implemented: -</p> <p>Centre 4</p> <p>Reginal 4</p> <p>District 6</p> <p>Statutory meetings conducted:</p> <p>DTPC Meeting 12</p> <p>DEC Meeting 12</p> <p>Council meeting 6</p> <p>Stationary: assorted 12</p> <p>Fuel 2800 litres</p> <p>Tools and office equipments procured.12</p> <p>Subscription to government associations made.2</p> <p>Activities of NUSAF 2 coordinated and implemented 12.</p> <p>National events and functions celebrated: 4</p> <p>Disaster responded to: 4.</p> <p>staff supported 12</p> <p>information communicated 12</p> <p>letters posted 12</p> <p>radio takshows and announcements conducted 4</p> <p>Periodicals 12</p> <p>Court sessions attended 12</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	166,186
<i>Non Wage Rec't:</i>	<b>141,905</b>	<i>Non Wage Rec't:</i>	180,795	<i>Non Wage Rec't:</i>	137,297
<i>Domestic Dev't</i>	<b>57,765</b>	<i>Domestic Dev't</i>	39,758	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	55,527	<i>Donor Dev't</i>	0
<b>Total</b>	<b>199,670</b>	<b>Total</b>	<b>276,080</b>	<b>Total</b>	<b>303,483</b>

#### Output: Human Resource Management

# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

Non Standard Outputs:	Staffs inducted Staff record updated DSC decisions implemented Staff salaries paid List of staff for confirmation submitted to DSC Staff appraisal done Staff mentoring done Staff motivated			42 staff trained at district and institution payroll validated 12 at district staff issues submitted to DSC 12 staff salaries payment monitored 12 district staff confirmed 100 district staff appraised 2000 at department staff mentored 5 at LLG staff accessed on payroll 115 MPS staff career guided 20 through meetings ,district and LLG Annual workplan & budget planned 1 department quaterly ouput report produced 4dep't CB workplan & budget produced 1 dep't Training meetings organized and conducted 6 district Staff trainings conducted 4district & LLG staff trainings coordinated 12 district& sub-counties,institution staff performance appraisal monitored 14 dep'ts DSC decisions implemented-5 dep't pay change submission to MPS submitted 12 Stationary purchases 15 dep't Computer ITC& Accessories acquired 10- dep't staff payslips produced 12- district payroll reports produced 12 - district and submitted to MPS Training needs assessment conducted 1 district & LLG purchase of laptop computer 1 dep't mobilization of staff 12- district Staff supported 6- dep't information communicated- 6 district letters posted 4 ministry workshops attended 4,district,centre&reginal staff annual leave managed 12- district staff discipline managed 12-district customized performance contract agreement of HODs managed 1- district/ministry MPS staff conselled and guided 4-district Salary arears for staff paid
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<i>Wage Rec't:</i>	<b>315,276</b>	<i>Wage Rec't:</i>	328,532	<i>Wage Rec't:</i>	19,189
<i>Non Wage Rec't:</i>	<b>17,536</b>	<i>Non Wage Rec't:</i>	10,308	<i>Non Wage Rec't:</i>	30,425

# Vote: 545 Nebbi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>332,813</b>	<b>Total</b>	<b>338,840</b>	<b>Total</b>	<b>49,614</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	15 (Staff career and development conducted. Generic training modules developed from the Needs Assessment identified and conducted. Discretionary training activities generated and implemented. 15 LLGs (Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi, Nebbi TC, Nebbi) including the district)	5 (Staff career and development conducted. Generic training modules developed from the Needs Assessment identified and conducted. Discretionary training activities generated and implemented. 15 LLGs (Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi, Nebbi TC, Nebbi) including the district. Paid tuition for staff for Career and Skills development - 1 staff for 9 month training at UMI - 4 others under training in Administarive law and other short courses)	15 (staff trained and developed 20 at the institution. Generic trainings conducted 12 district and LLG. Discretionary training conducted 6 at district and LLG staff supported on CPA training 38institution subscription to Accountancy institution paid 2, health staff supported( research) ,CAO,Records officer 5)
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Availability and implementation of LG capacity building policy and plan

yes (Conducting staff traning, career development and discretionry traing for all staff both at the District and LLGs through in house traing institutional traing)

YES ( Hands on training and support supervision to 15 LLGs conducted. Conducted training needs assessment Facilitated finance staff training on Professional Accounting Skills Conducted training on social protection and welfare for Gender Focal Point Conducted Performance Appraisal Dissemination of HIV/AIDS in Workplace policy (Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi, Nebbi TC, Nebb))

(All 15 LLGs and District H/Qs)

Non Standard Outputs:

15 LLGs (Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi, Nebbi TC, Nebbi) including the district

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,597	Non Wage Rec't:	4,550	Non Wage Rec't:	4,597
Domestic Dev't	55,182	Domestic Dev't	64,474	Domestic Dev't	73,652
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>59,779</b>	<b>Total</b>	<b>69,024</b>	<b>Total</b>	<b>78,249</b>

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

%age of LG establish posts filled	87 (All the 13 sub couties supervised and monitored (Wadelai, Panyango, Alwi, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Nebbi, Erussi	37 (Wadelai, Panyango, Alwi, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Nebbi, Erussi	15 (Staff salaries paid all the LLGS, rent paid stationary purchased Government activities coordinated
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### Ia. Administration

Nyaravur, Kucwiny, Atego, Ndhew, All the sub counties monitored in Nebbi, Erussi) the course of the financial. staff hired office equipment purchased

The fund allocated worth 8,454,515 Reports of monitoring produced and shared. The 2 town boards of Parombo and Panyimur facilitated)

is to ensure smooth operations of the town boards of Parombo and Panyimur) Operation of the town boards of Parombo and Panyimur facilitated

Recruited 3 Sub county Chiefs and posted to Erussi, Nyaravur and Kucwiny)

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

Monitoring and supervision conducted, assesment conducted, meeting and mentoring sessions held

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	143,207
<i>Non Wage Rec't:</i>	<b>8,455</b>	<i>Non Wage Rec't:</i>	4,360	<i>Non Wage Rec't:</i>	8,455
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,455</b>	<b>Total</b>	<b>4,360</b>	<b>Total</b>	<b>151,662</b>

### Output: Public Information Dissemination

Non Standard Outputs: Talk shows conducted talk shows conducted

Press releases and statements issued Press releases and statements issues

Press briefings done Press briefings done

Website designed and hosted Media Houses coordinated

Media houses coordinated Council business published 1

Council bussiness published Public Notices posted

Public notices posted District website maintained and updated, press confrences held

District leaders advised on media affairs

District leaders advised on media affairs

public mobilized for government programmes

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,584
<i>Non Wage Rec't:</i>	<b>6,382</b>	<i>Non Wage Rec't:</i>	2,010	<i>Non Wage Rec't:</i>	6,382
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,382</b>	<b>Total</b>	<b>2,010</b>	<b>Total</b>	<b>12,966</b>

### Output: Office Support services

# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

Non Standard Outputs:	Training of CPMC, CPC , Supervision of works, Office welfare and refreshments, cleaning, small equipment furnishing, subscription for airtime for internet, phones and repairs	Adverts and public relations done level Central 4 workshops and seminars conducted : Central 4 District level 9 books , periodicals & newspapers purchased at district level 12 maintanance of vehecle done at central 4 general supplies of goods and services done at district 12 Bank charges paid 12 s/c works supervised 12 at istrict level office welfare grante at District level 12 refreshment granted to istrict staff 12,ystrict level cleaning and small office equipment purchased 12 internet subcriotion and phone repair done 12 at district level transfers of Government grants to LLG made 4
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>532,820</b>	<i>Non Wage Rec't:</i>	86,720	<i>Non Wage Rec't:</i>	532,820
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>532,820</b>	<b>Total</b>	<b>86,720</b>	<b>Total</b>	<b>532,820</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (production of quarterly reports on asset management.)	0 (N/A)	(0)
No. of monitoring reports generated	4 (4 field visits to all the 15 LLGs in)	0 (N/A)	(0)
Non Standard Outputs:	Record of assets taken Inventory kept to date Reciept and issuing made		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Monitoring

No. of monitoring reports generated	(0)	4 (4 Generated, produced and shared stakeholders at the District headquarters. The meeting to the report was at the district headquarters)	(0)
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

No. of monitoring visits conducted	51 (Classroom and office block construction, borehole drilling and rehabilitation, road works, environmental mitigations and health infrastructure development supervised and monitored in following locations; Ramogi, Nyakagei, Pacaka, Alwi, Oweko, Abar, Vurr, Central, Lee, Ossi East, Amor West, Kock, Boro, Rero, Jupangira, Mbaro West, Pangieih, Dei, Abar West, Pamora Upper, Paroketo, Parwo, Paminya lower, Abok, Pakwinyu, Atyak, Kituna)	51 (Visited 51 sites all the sites in all the 15 LLGs - Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi, Nebbi TC, Nebbi))	(	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	27,633
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>27,633</b>

#### Output: Local Policing

Non Standard Outputs:	Crime rate reduced Law and order maintained		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,536</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,536</b>	<b>Total</b>	<b>0</b>

#### Output: Records Management

Non Standard Outputs:	Records kept and organised Correspondence received and filed Correspondences posted		Correspondences received and disseminated 12 records updated and kept 12 Files updated and maintained 12 letters received and posted 12 staff files updated 12 creation of new files conducted 12 old files closed 12 Record Centre maintained 12 Stationary purchased 6 small of office equipment & ICT accessories purchased 12 staff supported 12 (welfare)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,382</b>	<i>Non Wage Rec't:</i>	225
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,382</b>	<b>Total</b>	<b>225</b>
			<i>Wage Rec't:</i>	15,248
			<i>Non Wage Rec't:</i>	3,382
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>18,629</b>

#### 2. Lower Level Services

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

Non Standard Outputs:



# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 1a. Administration

<i>Wage Rec't:</i>	<b>48,432</b>	<i>Wage Rec't:</i>	36,790	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>336,545</b>	<i>Non Wage Rec't:</i>	547,556	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>47,799</b>	<i>Domestic Dev't</i>	34,206	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>432,776</b>	<b>Total</b>	<b>618,552</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	122,599
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	414,595
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,071
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>584,264</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	(0)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	(0)
No. of existing administrative buildings rehabilitated	15 (completion of the 15 LLGs Office building, extension workers)	10 (Completion of the 15 LLGs Office building, extension workers)	(0)

Non Standard Outputs: Monitoring and supervision of projects and reporting

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>60,777</b>	<i>Domestic Dev't</i>	231,376	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	257,591	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,777</b>	<b>Total</b>	<b>488,967</b>	<b>Total</b>	<b>0</b>

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

No. of solar panels purchased and installed	1 (one unit of solar panel to be supplied and installed at the District Head quarters)	1 (N/A)	2 (Supply of solar for Atego & Ndhew S/C (co-funding to support for GIZ))
No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	3 (Office blocks in the sub counties of Alwi, Atego and Ndhew constructed.)	3 (Rehabilitaion/construction of the office blocks in the sub counties of Alwi, Atego and Ndhew are on going. Atego already roofed, painted awaiting minor finishes. Alwi already roofed while Ndhew is at the wallplate level)	10 (Rehabilitation of office blocks in Alwi, Atego & Ndhew completed Rehabilitation of the fence at the District H/Q Rehabilitation of the latrine at Alwi, Atego & Ndhew Rehabilitation of record centre at the District H/Q Rehabilitation of NECOSOC in Nebbi T.C Supply of logistics and equipments (tents, chairs))

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>321,237</b>	<i>Domestic Dev't</i>	190,374	<i>Domestic Dev't</i>	228,264

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>321,237</b>	<i>Total</i>	<b>190,374</b>	<i>Total</i>	<b>228,264</b>

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

No. of motorcycles purchased	0 (N/A)	0 (N/A)	(N/A)
No. of vehicles purchased	1 (One vehicle (station wagon) procured at the district headquarters)	1 (Procured one double cabin pickup to be at the District headquarters)	1 (Vehicle procured for Health services - District Headquarters)

Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>140,000</b>	<i>Domestic Dev't</i>	121,633	<i>Domestic Dev't</i>	119,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>140,000</b>	<i>Total</i>	<b>121,633</b>	<i>Total</i>	<b>119,000</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A		Procurement of bicycles for LCI Chairpersons			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	212,250
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>212,250</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>39,470</b>	<i>Domestic Dev't</i>	37,010	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>39,470</b>	<i>Total</i>	<b>37,010</b>	<i>Total</i>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	N/A		NUSAF 2 Sub project grants transferred to the Sub-project accounts of beneficiaries, LLGs and Zombo District			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,999,648</b>	<i>Domestic Dev't</i>	2,571,447	<i>Domestic Dev't</i>	2,840,479
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>5,999,648</b>	<i>Total</i>	<b>2,571,447</b>	<i>Total</i>	<b>2,840,479</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	(general operations of the department (Stationery, travel inland, allowances, etc.))	02/08/2013 (4 quarterly reports submitted to MoFPED and Line Ministries.)	30/07/2014 (Salaries paid and accounted for Tax arrears obligations cleared)
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 2. Finance

Procurement of accountable stationery and books of accounts worth U shs 42,874,600/=		Statutory reports prepared and submitted
One procurement work plan prepared at nebbi district local government hqrs		Accountable stationery procured General operations needs met.)
12 months preliminary payrolls prepared and submitted to Ministry of Finance and Economic development		
Technical support provided and Monitoring of LLGs, HUs and primary schools done		
Co-funding of Govt programmes met.		
Querries to audits, inspections and investigations repoded		
Books of accounts procured		
Financial oparations cordinated, Staff appraised, Equipments procured, workshops and seminars attended, Public notices on fund flows displayed on Notice boards		
payments of Tax arrears to URA as computed.		
Coordination of the departments both within and outside)		

#### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>158,543</b>	<i>Wage Rec't:</i>	88,852	<i>Wage Rec't:</i>	21,871
<i>Non Wage Rec't:</i>	<b>208,204</b>	<i>Non Wage Rec't:</i>	312,455	<i>Non Wage Rec't:</i>	139,745
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>366,747</b>	<b>Total</b>	<b>411,307</b>	<b>Total</b>	<b>161,616</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	25000000 (enumeration, assessment, collection and accountability for LST done in the District HQrs and in the subcounty of Panyimur, Pakwach, Panyango, Wadelai, Kucwiny, Nyaravur, Atago, Nebbi, Erussi, Ndhew, Parombo, Alwi and Akworo)	35000000 (Enumeration, assessment, collection and accountability for LST done in the District HQrs and in the subcounty of Panyimur, Pakwach, Panyango, Wadelai, Kucwiny, Nyaravur, Atago, Nebbi, Erussi, Ndhew, Parombo, Alwi and Akworo)	335913340 (Staff salaries paid Revenue enumeartion, assessment supervised, monitored and revenue collection enforced Tax collectors are sentitised on their roles resonsibilities and obligations Atleast 80% of the local revenue is collected)
Value of Hotel Tax Collected	0 (N/A)	0 (n?a)	()

# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Value of Other Local Revenue Collections	1310696000 (t be collected from Nebbi district HQrs, and subcounties of Panyimur, Pakwach panyango, wadalai, Kucwiny, Nyaravur Atego, Nebbi Erussi, Ndhew, Parombo, Alwi and Akworo)	1431540200 (local revenue collected from 35 different sources both at the District and the lower local governments. Sources include markets and gates collections, business licenses, agency fees, land fees, etc.)		(
Non Standard Outputs:	3 year revenue enhancement plan prepered			District revenue register maintained
	Tax payers sensitised in the subcounties of Jonam and Padyere counties new revenue sources identifiedg			Tax payers are sensitized on their obligations and rights
	Organisational structure strengthen and tax payers are assessed and emumerated			
	Revenue collectors and other stakeholders are trained			
	Supersion, monitoring and eveluation machanism strengthen			
	Accountable stationary procured			
	collections will be made at the District HQrs and in the subcounty of Panyimur, Pakwach, Panyango, Wadelai, Kucwiny, Nyaravur, Atago, Nebbi, Erussi, Ndhew, Parombo, Alwi and Akworo			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 11,385	
	<i>Non Wage Rec't:</i> 30,552	<i>Non Wage Rec't:</i> 41,340	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 30,552	<b>Total</b> 41,340	<b>Total</b> 33,385	

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (council meeting to approve the workplan in the council board room)	30/06/2013 (workplans discussed and approved by council council meeting to approve the workplan in the council board room sectors to review their plans basing on the IPFs which is communicated in the regional consultative meetings.)	(
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Date of Approval of the Annual Workplan to the Council	28/04/13 (Full council organised to Approve the Annual Workplan by April 2013)	30/04/2013 (budget conference held. budget framework paper prepared and submitted to the Ministry of Finance, Planning and Economic Development Full council organised to Approve the Annual Workplan by April 2013 budget laid before the council)	30/04/2014 (The budget for FY 2013/14 scrutinised by the sectoral committee Budget is approved by the council Budget for FY 2014/15 laid before the council by 30th June, 2014)
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Non Standard Outputs: TPC meetings, Committee meeting to discuss the plans, integration of the plan by the budget desk

the integrated priorities and plans are discussed by Technical Planning committee

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,500</b>	<i>Non Wage Rec't:</i>	22,728	<i>Non Wage Rec't:</i>	26,445
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,500</b>	<b>Total</b>	<b>22,728</b>	<b>Total</b>	<b>26,445</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/13 (Draft Final Accounts produced by NDLG and all LLGs within the District)	30/08/2013 (quarterly committee financial reports produced and integrated. Monthly financial statements produced for all accounts. Monthly bank reconciliation statements prepared for all accounts. Final accounts produced and submitted to the OAG)	29/09/2014 (Staff salaries paid monthly bank reconciliation statements are prepared monthly Quarterly and annual financial statements prepared Annual financial statements are submitted to Auditor General Discussion of management Letter in kila Technical support to LLGs on booking and financial statements preparations provided)
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Non Standard Outputs: Proper books of accounts maintained at District headquarters

The books of accounts are properly maintained on daily basis

Monthly and quarterly financial statements prepared at Nebbi district headquarters		Monthly and quarterly financial statements are prepared	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	22,226
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>22,226</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>61,698</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>315,940</b>	<i>Non Wage Rec't:</i>	225,560
		<i>Wage Rec't:</i>	46,631
		<i>Non Wage Rec't:</i>	370,480

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

<i>Domestic Dev't</i>	<b>12,351</b>	<i>Domestic Dev't</i>	14,635	<i>Domestic Dev't</i>	12,311
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>389,989</b>	<b>Total</b>	<b>240,195</b>	<b>Total</b>	<b>429,422</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

Co financing District level LGMSDP and NAADS for the financial year 2012/13

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>40,000</b>	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:

6 council , 6 committee, 6 business and 12 DEC meetings and subscriptions to associations

6 council , 6 committee, 6 business and 12 DEC meetings and subscriptions to associations

<i>Wage Rec't:</i>	<b>2,493</b>	<i>Wage Rec't:</i>	21,358	<i>Wage Rec't:</i>	20,272
<i>Non Wage Rec't:</i>	<b>67,174</b>	<i>Non Wage Rec't:</i>	58,818	<i>Non Wage Rec't:</i>	54,065
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>69,667</b>	<b>Total</b>	<b>80,176</b>	<b>Total</b>	<b>74,337</b>

##### Output: LG procurement management services

Non Standard Outputs:

service providers pre-qualified revenue sources tendered procurement of service providers for works, supplies and services done

service providers pre-qualified revenue sources tendered procurement of service providers for works, supplies and services done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	23,509	<i>Wage Rec't:</i>	23,487
<i>Non Wage Rec't:</i>	<b>25,073</b>	<i>Non Wage Rec't:</i>	21,066	<i>Non Wage Rec't:</i>	20,275
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,073</b>	<b>Total</b>	<b>44,575</b>	<b>Total</b>	<b>43,762</b>

##### Output: LG staff recruitment services

Non Standard Outputs:

All vacant posts of HoD filled - appointment of qualified staff, staff confirmed, promoted, invalid appointments regularised, study leave granted, acting appointments, given, retirement of staff

All vacant posts advertised, qualified staff appointed, Staff confirmed, promoted, invalid appointments regularised, study leave granted, Acting Appointments given and staff retired on due date

<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	26,670	<i>Wage Rec't:</i>	34,924
<i>Non Wage Rec't:</i>	<b>50,406</b>	<i>Non Wage Rec't:</i>	50,992	<i>Non Wage Rec't:</i>	54,353
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

	<i>Total</i>	<b>73,806</b>	<i>Total</i>	<b>77,662</b>	<i>Total</i>	<b>89,277</b>
<b>Output: LG Land management services</b>						
No. of Land board meetings	4 (Quarterly metings in the District boardroom)		1 (District H/Q)		()	
No. of land applications (registration, renewal, lease extensions) cleared	1500 (4 board meetings; community sensitisation;land inspections; processing, compilation & submissions of applications for approval; documentation & reporting)		717 (15 sub countie & Nebb H/Q)		(N/A)	
Non Standard Outputs:	District Headquarters and sb counties -applications received, processed and approved,  land inspected, land registered , lease oferered, lease renewed, and lease extended  Communities sensitised, .				N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,021</b>	<i>Non Wage Rec't:</i>	10,566	<i>Non Wage Rec't:</i>	7,902
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>8,021</b>	<i>Total</i>	<b>10,566</b>	<i>Total</i>	<b>7,902</b>
<b>Output: LG Financial Accountability</b>						
No.of Auditor Generals queries reviewed per LG	16 (District H/Q)		4 (DISTRICT H/Q)		()	
No. of LG PAC reports discussed by Council	4 (four quartely internal audit reports on the accounts of Nebbi district & 15 LLGs examined.)		2 (District H/Q and LLG)		()	
Non Standard Outputs:	LLG					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,229</b>	<i>Non Wage Rec't:</i>	14,496	<i>Non Wage Rec't:</i>	15,072
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>15,229</b>	<i>Total</i>	<b>14,496</b>	<i>Total</i>	<b>15,072</b>
<b>Output: LG Political and executive oversight</b>						
Non Standard Outputs:	6 ordinary council meeting, 6 business Committee, 12 DEC meetings planned					
	<i>Wage Rec't:</i>	<b>149,760</b>	<i>Wage Rec't:</i>	86,400	<i>Wage Rec't:</i>	149,760
	<i>Non Wage Rec't:</i>	<b>131,010</b>	<i>Non Wage Rec't:</i>	133,296	<i>Non Wage Rec't:</i>	162,920
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>280,770</b>	<i>Total</i>	<b>219,696</b>	<i>Total</i>	<b>312,680</b>
<b>Output: Standing Committees Services</b>						
Non Standard Outputs:	6 standing committee meetings planned					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>52,505</b>	<i>Non Wage Rec't:</i>	79,934	<i>Non Wage Rec't:</i>	45,197

# Vote: 545 Nebbi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>52,505</b>	<b>Total</b>	<b>79,934</b>	<b>Total</b>	<b>45,197</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	7,200	Wage Rec't:	0	Wage Rec't:	3,600
Non Wage Rec't:	184,903	Non Wage Rec't:	112,049	Non Wage Rec't:	260,823
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	441
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>192,103</b>	<b>Total</b>	<b>112,049</b>	<b>Total</b>	<b>264,864</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

##### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

3 trainings shall be provided to 15 HLFO/ Associations where 150 people are targeted to attend on value chain development and market services from all 15 LLGs of Erussi, Ndhew, Atego, Parombo, Akworo, Nyaravur, Kucwiny, Nebbi TC, Nebbi, Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur.

15 HLFOs trained in agribusiness and market linkages and value addition from all 15 LLGs of Erussi, Ndhew, Atego, Parombo, Akworo, Nyaravur, Kucwiny, Nebbi TC, Nebbi, Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur. Salaries paid to DNC and 15 SNCs at the district headquarter.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	288,285
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,509	Domestic Dev't	3,542	Domestic Dev't	4,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,509</b>	<b>Total</b>	<b>3,542</b>	<b>Total</b>	<b>292,285</b>

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

No. of technologies distributed by farmer type

5 (Technology trials shall be set on the 5 national priority enterprises allocated to the district as follows: Cassava 15, Coffee 3, Rice 4, Fish cage farming 6, Poultry 12.)

15 (The technologies are casava, groundnuts, fruits, rice, spread out in all the 15 LLGs for adaptive research trials hosted by 14 men and 1 man thus: - Wadelai, panyango, Alwi, Pakwach TC, pakwach, panyimur, Akworo, parombo, Nyaravur, Atego, Kucwiny, Ndhew, Erussi, aNebbi TC and nebbi LLGs.)

15 (15 TDS established at 15 farmers filed in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi and Nebbi, Nebbi TC LLGs.)



# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Non Standard Outputs:

Salaries shall be paid monthly for 12 months to DNC and 2 NAADS quarterly planning review meetings shall be done at the district headquarter. However, 1 technical audit, 4 district financial and process audit and 45 verification visits made to all 15 LLGs in addition to 4 quarterly stakeholders monitoring shall be done in all 15 LLGs. The DFF shall be facilitated for 2 review meetings and their office facilitated for 12 months. 2 Radio talk shows and 160 spots shall be aired on Paidha FM and Rainbow FM. There shall also be 4 meetings for multistakeholders organised at the district headquarter. Meanwhile the DNC shall be facilitated to attend 4 secretariat meetings in Kampala and 2 regional meetings in Arua and also submit 4 quarterly reports to the Secretariat. She shall also be facilitated to supervise field activities in all 15 LLGs. Last but not least, 1 vehicle shall be maintained at district headquarter. The DPO shall also be facilitated to supervise the NAADS activities in the district and the SMSs verify all procurements in all LLGs.

1 multistakeholders platformed formed, 4 meetings on Multistakeholders innovation platform held at district headquarter, operation support given to FID implementation in all 15 LLGs. The DFF facilitated to hold 2 review meetings and 1 DFF supported in office for 12 months. 2 radio talk shows aired on Paidha FM and Rainbow FM. 4 supervision visits made to all 15 LLGs by the DPO, 4 monitoring visits conducted by stakeholders in all 15 LLGs, 4 quarterly process and financial audits conducted in all 15 LLGs by the District Internal audit department. 1 technical audit conducted to 8 LLGs by the technical staff at district headquarter, Nebbi. 2 review meetings held at district headquarter, Nebbi, 1 vehicle maintained in running condition at district headquarter, Nebbi. Newspapers, Airtime and assorted stationery procured at district headquarter Nebbi. Staff facilitated for travels outside the district. 1 literature printed on NAADS programme activities at district headquarter, Nebbi; and 1 annual planning constituency meeting held at district headquarter, Nebbi.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>137,884</b>	<i>Domestic Dev't</i>	139,383	<i>Domestic Dev't</i>	80,786
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>137,884</b>	<b>Total</b>	<b>139,383</b>	<b>Total</b>	<b>80,786</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	15 (All 15 LLGs shall carry out re election of new SFF this financial year since the term of office for the current ones shall expire in the course of the financial year; thus: Erussi, Ndhew, Atego, Nyaravur, Parombo, Kucwiny, Nebbi TC, Nebbi Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo But re election shall be done in 4 LLGs.)	15 (All 15 LLGs have functional Subcounty Farmers Forum thus: Erussi, Ndhew, Atego, Nyaravur, Parombo, Kucwiny, Nebbi TC, Nebbi Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo But re election shall be done in 4 LLGs.)	15 (The Subcounty farmers fora are facilitated in Wadelai, Panyago, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Nebbi TC, Atego, Ndhew and Erussi LLGs.)
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of farmer advisory demonstration workshops	200 (The demonstration workshops shall be located at the farmers fields located in all the 15 LLGs in the district; viz: Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Erussi and Ndhew.)	248 (The demonstration workshops were located at the farmers fields located in all the 15 LLGs in the district; viz: Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Erussi and Ndhew.)	2835 (Demonstrations established at every beneficiary farmer's farm in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Erussi and Ndhew LLGs.)
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No. of farmers accessing advisory services	15000 (The farmers shall come from all 15 LLGs in the district viz: Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Erussi and Ndhew.)	28264 (The farmers came from all 15 LLGs in the district viz: Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Erussi and Ndhew.)	24600 (Advisory service provided to farmers in Wadelai, Panyango, Alwi, Pakwach TC, pakwach, panyimur, Akworo, parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Ndhew and Erussi LLGs.)
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No. of farmers receiving Agriculture inputs	2460 (These farmers shall be located in all the 15 LLGs in the district; thus: Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi.)	2474 (These farmers were located in all the 15 LLGs in the district and comprise of 2,93 food security farmers, 243 market oriented farmers and 38 commercialisation farmers; thus: Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi.)	2835 (Technongy for demonstration purposes given to 2,835 selected beneficiary farmer from Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew and Erussi.)
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Non Standard Outputs:	15 Multistakeholders innovation platforms for cassava formed in all 15 LLGs. 300 farmer groups trained on FID in all 15 LLGs. 15 Field days conducted in all 15 LLGs. 30 review meetings conducted in all 15 LLGs. 30 monitoring visits conducted in all 15 LLGs. 81 CBFs facilitated in all 15 LLGs. 15 Subcounty farmers Forum facilitated in all 15 LLGs.	15 multistakeholders innovation platform for Rice formed in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi. 60 monitoring visits conducted in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi. A total of 750 farmers groups trained in FID in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi. 30 review meetings held in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi. Programme coordinated in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew, Erussi.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>1,299,917</b>	<i>Domestic Dev't</i>	1,193,299	<i>Domestic Dev't</i>	1,041,139
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,299,917</b>	<b>Total</b>	<b>1,193,299</b>	<b>Total</b>	<b>1,041,139</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	49	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>47,481</b>	<i>Non Wage Rec't:</i>	51,140	<i>Non Wage Rec't:</i>	25,271
<i>Domestic Dev't</i>	<b>93,155</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,200
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>140,636</b>	<b>Total</b>	<b>51,189</b>	<b>Total</b>	<b>26,471</b>

#### Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

#### Non Standard Outputs:

2 joint supervisory visits by technical staff and 2 monitoring visits by political leaders made to all LLGs of Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Erussi and Ndhew. Also 1 monitoring visit by DEC and another 1 by the CAO made to selected 8 LLGs. There shall also be 12 collaboration visits made to MAAIF/NARO by technical staff for technical consultations. Meanwhile 1 vehicle, 10 motorcycles and 8 computers shall be maintained at the district headquarter in addition to supply of assorted stationery and computer consumables and Newspapers. The programme shall also facilitate 4 internal audit visits to all the 15 LLGs to carry out value for money audits. In addition 1 season agricultural data shall be collected in all 15 LLGs, analysed and disseminated to stakeholders. The office shall be maintained well and salaries for Agricultural Extension workers shall be paid from the district headquarter, located in Nebbi Town, central ward. The department shall streamline the right to food into Subnational strategies and plans by implementing the following activities: Formation and training of food security and nutrition (FSN) committees at all 15 LLGs, sensitise the LLG leaders and technical staff on guidelines for formulating byelaws and mentor LLG Councillors and technical staff on how to conduct Mid Term Review of the 5 year development plan.

100 radio spots aired on Paidha FM and Rainbow FM, 15 people trained as ToT on food and nutrition promotion, 2 joint supervisory visits made to all 15 LLGs in the district i.e. Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi Ndhew and Erussi LLGs. 4 monitoring visits made by stakeholders to all 15 LLGs, 12 collaboration visits made to MAAIF/NARO in Kampala/Entebbe by technical staffs. 1 vehicle and 10 motorcycles maintained, 8 computers maintained, 1 deep freezer procured, 1 side board and 6 computer tonner procured plus assorted stationery procured all at district headquarter, Nebbi. 4 internal audit visits made to all 15 LLGs in the district. 1 season agricultural data collected from all 15 LLGs and analysed at district headquarter, Nebbi. 2 staff welfare events facilitated and newspapers procured for 12 months at district headquarter, and office maintained for 52 weeks. The district Coffee show facilitated at district headquarter, and staff salaries paid for 12 months at district headquarter, Nebbi. 1 meeting held at district headquarter for committee for production to discuss production ordinance and 1 district level world food day celebration organised at district headquarter, Nebbi.

<i>Wage Rec't:</i>	<b>170,204</b>	<i>Wage Rec't:</i>	163,784	<i>Wage Rec't:</i>	50,583
<i>Non Wage Rec't:</i>	<b>45,367</b>	<i>Non Wage Rec't:</i>	32,182	<i>Non Wage Rec't:</i>	44,350
<i>Domestic Dev't</i>	<b>138</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>215,709</b>	<b>Total</b>	<b>195,966</b>	<b>Total</b>	<b>94,932</b>

#### Output: Crop disease control and marketing

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

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	30 bags of cassava variety resistant to CBSD shall be procured and distributed to 3 parishes in Kucwiny, Erussi and Alwi LLGs and task forces for control of major pests and diseases shall be established supported and strengthened in 6 LLGs of Ndhew, Nebbi, Alwi, Wadelai Kucwiny, Panyango. Farmers shall be sensitised on pests and diseases in the same LLGs and also 4 rounds of pests and disease surveillance activities done in all 15 LLGs. Beneficiary for Tea growing and Cassava stock multiplication shall be identified in Kucwiny, Atego, Alwi, Erussi, Pakwach, Nebbi and Ndhew. Also 1 radio talk show on Paidha FM and 2 farmers meetings held to sensitise farmers on crop diseases in the district and 3 subcounties assessed for pests and diseases. 1 raingauge purchased and installed at district headquarter and 1 motorised irrigation pump procured and established in Nebbi Subcounty.	100 tea farmers (comprising 30 female, 70 male farmers) trained from Erussi, Ndhew, Nebbi and Atego subcounties. 6 task forces formed and facilitated (comprising 60 members with 20 female and 40 male people) in Panyimur, Wadelai, Nyaravur, Alwi and Nebbi subcounties. 60 farmers (20 male, 40 female) sensitised on pests and diseases in Parombo, Pakwach and Nebbi subcounties. 4 rounds of surveillance visits made in all 15 LLGs. 1 laptop procured at district headquarter, Nebbi. 1 mini laboratory maintained at district headquarter, Nebbi. 4 collaboration visits made to MAAIF and NARO. 1 visit made to agricultural show in Jinja. 1 round of agricultural data collected from all 15 LLGs. 1 rain gauge procured at district headquarter, Nebbi. 150 people comprising 50 female, 100 male sensitised on soil and water conservation in all 15 LLGs. 200 kgs rice seeds procured and distributed to 8 farmers in Wadelai promoting small scale irrigation. And 1 laptop and 1 rain gauge procured at district headquarter, Nebbi; and 1 round of agricultural data collected from all 15 LLGs.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	20,066
<i>Non Wage Rec't:</i>	<b>7,116</b>	<i>Non Wage Rec't:</i>	4,246	<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't</i>	<b>11,578</b>	<i>Domestic Dev't</i>	10,917	<i>Domestic Dev't</i>	8,793
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,693</b>	<b>Total</b>	<b>15,162</b>	<b>Total</b>	<b>39,359</b>

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

No. of pests, vector and disease control interventions carried out	0 (N/A)	0 (N/A)	1 (1 Variety Trial centre (phase 1) established at Acwera parish, Kucwiny subcounty.)
Non Standard Outputs:	N/A		N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,000</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	1200 (There are no functional cattle dips in the district. However, there are 4 semi permanent cattle crushes	2000 (Cattle sprayed using semi permanent communal cattle crushes located in Panyimur, Kucwiny,
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

	that are being used for spraying cattle in Panyimur, Kucwiny, Nebbi and Nyaravur LLGs.)	Panyimur, Kucwiny, Nebbi and Nyaravur Subcounties.)	Nebbi and Nyaravur subcounties.)
No. of livestock by type undertaken in the slaughter slabs	6020 (Out of the 6,020 livestock slaughtered, there shall be 3,440 heads of cattle; 2,480 goats and 100 sheep slaughtered from the following slaughter slabs: Nebbi TC, Oleny, Parombo, Pakwach TC, Nyaravur, Angal and Panyimur Singla.)	6618 (Cattle, goats, sheep and pigs were slaughtered and their meat offered for sale to the public at the slaughter slabs located Nebbi TC, Oleny, Parombo, Pakwach TC, Nyaravur, Angal and Panyimur singla. However, slaughter of pigs was stopped in quarter 3 due to the quarantine restriction imposed on pigs slaughter due to the outbreak of African Swine fever in the district. By the end of the 4th quarter, the quarantine was not yet lifted because the disease was still active in some parts of the district.)	6500 (Cattle, goats and sheep slaughtered from slaughter slabs located in Nebbi TC, Erussi, Parombo, Pakwach, Pakwach TC, Nyaravur and Panyimur subcounties.)
No. of livestock vaccinated	109000 (A total of 5,000 h/c shall be vaccinated against CBPP while 4,000 dogs and cats vaccinated against Rabies and 100,000 poultry vaccinated against NCD and FP in all the 15 LLGs of the district i.e Wadelai, Panyango, Alwi, Kucwiny, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Ndhew, Erussi, Nebbi and Nebbi TC.)	22041 (A total of 2,282 dogs and 98 cats were vaccinated against rabies in all 15 LLGs of Nebbi TC, Nebbi, Kucwiny, Atego, Nyaravur, Ndhew, Erussi, Parombo, Akworo, Panyimur, Pakwach, Pakwach TC, Alwi, Panyango and Wadelai. In addition 10 gas cylinders were refilled for maintaining cold chain at district headquarter, Nebbi. We also sensitised and vaccinated 12,731 poultry against NCD in all the 15 LLGs of Wadelai, Panyango, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Alwi, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi. 1 active surveillance visit done in Nebbi TC, Nebbi, Erussi, Parombo, Akworo, Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai LLGs. Last but not least 4 trainings conducted for 60 farmers on Artificial Insemination in cattle in Nebbi TC, Nebbi, Erussi and Ndhew LLGs.)	108630 (4,630 dogs and cats belonging to 2,315 people comprising 980 female and 1,335 males vaccinated against rabies in all 15 LLGs of Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Atego, Nebbi, Nebbi TC, Ndhew and Erussi subcounties. 20,000 poultry belonging to 2,000 people comprising 1,200 females and 800 males vaccinated against NCD and FP in all 15 LLGs in the district. 20 Gas cylinders refilled for cold chain maintenance at district headquarter, Nebbi. 20 cows inseminated artificially in Nebbi TC, Nebbi, Ndhew and Erussi subcounties. 1 round of avian influenza surveillance carried out in the subcounties of Wadelai, Panyango, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Erussi, Ndhew and Nebbi subcounties. And 2 radio talk shows presented on Paidha FM and rainbow FM to sensitise the community on livestock policies and regulations)

# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	20 cows inseminated artificially in Nebbi TC and Subcounty and 4 rounds of active surveillance activities conducted for Avian Influenza in poultry in all the 15 LLGs of Wadelai, Panyango, Alwi, Kucwiny, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Ndhew, Erussi, Nebbi and Nebbi TC.	20 cows inseminated artificially in Nebbi TC, Nebbi, Ndhew and Erussi subcounties. 1 round of avian influenza surveillance conducted in Wadelai, Panyango, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Erussi, Ndhew and Nebbi subcounties. ; and 1 office chair, 1 office desk and 1 side board procured at district headquarter, Nebbi.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	64,506
<i>Non Wage Rec't:</i>	<b>1,895</b>	<i>Non Wage Rec't:</i>	1,295	<i>Non Wage Rec't:</i>	10,400
<i>Domestic Dev't</i>	<b>27,500</b>	<i>Domestic Dev't</i>	21,800	<i>Domestic Dev't</i>	12,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>29,395</b>	<b><i>Total</i></b>	<b>23,095</b>	<b><i>Total</i></b>	<b>87,406</b>

#### Output: Fisheries regulation

Quantity of fish harvested	3200000 (Out of the 3,200, 000 Kgs of fish harvested, 3,000,000 Kgs shall be harvested from Lake Albert and R. Albert Nile while 2,000 Kgs shall be harvested from fish ponds located in Nebbi TC, Panyimur, Erussi and Pakwach TC.)	3366410 (The fish were caught from L.Albert, R. Albert Nile , and fish ponds in Erussi, Panyimur and Pakwach TC.)	3200000 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.)
No. of fish ponds stocked	3 (All the 3 ponds constructed in Erussi and Nebbi LLGs shall be stocked during the year.)	2 (The 2 ponds stocked are located in Ndhew and Nebbi Subcounties.)	1 (Fish pond stocked in Erussi subcounty.)
No. of fish ponds construsted and maintained	3 (There shall be 3 fish ponds constructed in Erusii and Nebbi LLGs)	4 (2 new fish ponds constructed and 2 old ones rehabilitated in Ndhew, Nebbi TC and Nebbi LLGs,)	1 (Fish pond constructed in Ndhew subcounty and stocked.)

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	4 Fish cages shall be constructed and stocked in Panyimur, Pakwach, Pakwach TC, and Panyango LLGs in the parishes of Amor west, Olyejo, Pacego. Also 4 patrols shall be conducted and 36 landing sites inspected in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai LLGs. In addition 4 trainings shall be conducted to cage farmers in Panyimur, Pakwach SC and TC, Panyango and Wadelai LLGs; and another 3 trainings conducted to fish pond farmers in Erussi and Nebbi LLGs. Fisheries data shall be collected on monthly basis for 12 months from both the capture fisheries in Panyimur, Pakwach SC and TC, Panyango and Wadelai LLGs while aquaculture production data form ponds and cages in the LLGs of Erusii and Nebbi. Last but not least, 18 new BMU committees shall be elected and trained on their roles in Panyango and Wadelai LLGs.	22 new BMU committees elected comprising 99 females, and 231 males from Pakwach TC and Pakwach subcounties. 36 landing sites and 3 markets inspected in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. 240 BMU committee members trained and mentored on their roles in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. 1 office desk and 1 office chair procured at district headquarter, Nebbi. 30 farmers comprising 15 females and 15 males trained in fish pond and cage management. 2 follow up visits made to demonstration pond site to monitor construction work in Erussi subcounty. Fisheries data collected from Panyimur, Pakwach, pakwach TC, Panyango and Wadelai for 12 months. And assorted office items procured at district headquarter Nebbi.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	24,044
<i>Non Wage Rec't:</i>	<b>8,916</b>	<i>Non Wage Rec't:</i>	9,861	<i>Non Wage Rec't:</i>	11,538
<i>Domestic Dev't</i>	<b>11,200</b>	<i>Domestic Dev't</i>	7,589	<i>Domestic Dev't</i>	4,979
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,116</b>	<b>Total</b>	<b>17,450</b>	<b>Total</b>	<b>40,561</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	80 (The 80 parishes are located in the following 12 LLGs of Wadelai, Panyango, Alwi, Kucwiny, Nyaravur, Akworo, Panyimur, Erussi, Ndhew, Parombo, Atego and Nebbi. These are vermin prone areas ogf the district.)	5 (The parishes so far sensitised are Lee, Fualwonga, Ragem, upper, and Pacaka in Kucwiny, Alwi, Erussi and Wadelai subcounties.)	40 (Anti vermin services received by community in the parishes located in the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi.)
Number of anti vermin operations executed quarterly	30 (The 30 visits shall be made to pay farmers for vermin tails under the initiative of "community reward approach" in the following 12 LLGs Alwi, Panyango, Wadelai, Pakwach, on quarterly basis: Wadelai, Panyango, Alwi, Kucwiny, Nyaravur, Akworo, Panyimur, Erussi, Ndhew, Parombo, Atego and Nebbi.)	18 (The eight visits were made to collect vermin tails from the subcounties of Kucwiny, Nebbi, Erussi and Nyaravur.)	30 (Vermin tails paid for at the subcounty headquarters of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi by the District Vermin Control Officer.)



# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs: 512 vermin shall be killed and compensated for through 'community reward approach' in 12 LLGs of Wadelai, Panyango, Alwi, Pakwach, Panyimur, Kucwiny, Nyaravur, Atego, Parombo, Akworo, Ndhew and Erussi.

512 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the subcounties of Wadelai, Panyango, Kucwiny, Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi. 1 hunting expedition organised for Vermin hunters in Kucwiny, Nebbi and Atego LLGs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,390
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	5,400
<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	2,250	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>3,250</b>	<b>Total</b>	<b>15,790</b>

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

No. of tsetse traps deployed and maintained 0 (N/A) 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A 260 bee farmers trained on modern bee keeping in all 15 LLGs i.e. Wadelai, Panyango, Alwi, Pakwach, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Nebbi TC and Nebbi Subcounty.

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

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	27,440
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,356
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>34,796</b>

### 3. Capital Purchases

#### Output: Livestock market construction

No of livestock markets constructed 1 (Kucwiny Subcounty, Acwera parish (rolled over from last financial year)) 0 (N/A) 1 (One livestock market constructed at Acwera parish, Kucwiny subcounty.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>11,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Total</i>	<b>11,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>20,000</b>
<b>Output: Plant clinic/mini laboratory construction</b>						
No of plant clinics/mini laboratories constructed	1 (The plant clinic/mini laboratory construction phase 11 (wall and roof) is located in Nebbi district headquarter in central ward. The works shall involve construction of the wall and roof. This project was started last financial year (2011/12) and because of limited IPF allocation to the sector, we are forced to carry out the construction in phases.)		1 (Construction of wall and roof of the mini laboratory was done at district headquarter, Nebbi with the use of hydra form blocks)		1 (Mini laboratory phase 3 (windows and external doors, Internal doors, Internal finishings, Fittings and furnishings) constructed at district headquarter, Nebbi.)	
Non Standard Outputs:	N/A				N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>27,300</b>	<i>Domestic Dev't</i>	26,172	<i>Domestic Dev't</i>	20,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>27,300</b>	<b><i>Total</i></b>	<b>26,172</b>	<b><i>Total</i></b>	<b>20,500</b>
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>						
No. of cattle dips constructed	0 (N/A)		0 (N/A)		0 (N/A)	
No. of cattle dips reahabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A				1 Semi permanent communal cattle crush constructed at Abindu parish, Nebbi Town Council.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,347
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>9,347</b>
<b>Output: PRDP-Market Construction</b>						
No. of market stalls constructed	10 (The market shed and stalls shall be located in Ndhew market, Ndhew Subcounty. This is because, Ndhew is a food basket for the district. The construction of the market shed and stalls shall improve on the quality of food items offered to the public as well as enhance revenue mobilisation to the benefit of the local governments.)		34 (The construction of the market shed and the 34 stalls was completed in Ndhjew market , Ndhew subcounty.)		0 (N/A)	
No. of rural markets constructed	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A				N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	29,871	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>30,000</b>	<b><i>Total</i></b>	<b>29,871</b>	<b><i>Total</i></b>	<b>0</b>

# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (The radio show shall be conducted on Radio Rainbow, located in Nebbi Town, central ward and Paidha FM located in Paidha Town Council.)	0 (Nil)	0 (N/A)
No of businesses issued with trade licenses	150 (The subsector shall follow up these businesses in all the 15 LLGs of Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Erussi and Ndhew.)	0 (Nil)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (The trade sensitisation meeting shall be held in Nebbi district headquarter, Nebbi Town, Central ward.)	0 (Nil)	2 (2 conference attended by 150 people comprising 45 female and 105 male held at district headquarter, Nebbi and Pakwach TC.)
No of businesses inspected for compliance to the law	760 (A total of 750 weighing scales and 10 products shall be inspected in all 15 LLGs of Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Erussi and Ndhew.)	0 (Nil)	150 (Businesses inspected in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs.)
Non Standard Outputs:	The technical officers shall conduct 6 coordination visits to MTC headquarter, Kampala and attend 4 workshops outside the district. 1 vehicle and 2 motor cycles shall also be maintained at district headquarter, Nebbi .		4 collaboration visits made to UNBS and UEPB headquarter in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. 4 visits made to Kampala for collaboration. 1 Office block renovated (fencing the office premises). Assorted stationery procured at district headquarter. Staff salaries paid for 12 months at district headquarter, Nebbi.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	17,842
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	3,529	<i>Non Wage Rec't:</i>	5,400
<i>Domestic Dev't</i>	<b>16,900</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,720
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,400</b>	<b>Total</b>	<b>3,529</b>	<b>Total</b>	<b>33,962</b>

##### Output: Enterprise Development Services

No of awareness radio shows participated in	4 (The 4 awareness meetings shall be held in Pakwach, Nebbi, Parombo and Panyimur Town Councils and Boards.)	0 (Nil)	0 (N/A)
No of businesses assisted in business registration process	0 (N/A)	0 (Nil)	0 (N/A)

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of enterprises linked to UNBS for product quality and standards: 20 (These enterprises shall be located in Pakwach, Nebbi, Parombo and Panyimur Town Councils and Boards.) 0 (Nil) 0 (N/A)

Non Standard Outputs: N/A 150 youths, market vendors, hawkers and kisks owners comprising 60 female and 90 males from Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs trained in entrepreneurship skills

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,400</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,334
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,334</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB: 100 (These groups shall be drawn from all the 15 LLGs of Wadelai, Panyango, Alwi, Pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.) 0 (N/A) 5 (SMEs linked with UEPB in Kampala and assisted in expert process)

No. of market information reports disseminated: 4 (The market information shall be collected from markets in all the 15 LLGs of Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.) 0 (Nil) 4 (Market data collected from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	3,704
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>3,704</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration: 30 (These cooperative groups shall be located in all 15 LLGs of Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.) 0 (Nil) 20 (The 20 cooperative groups include 5 financial and 15 producer cooperatives from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew mobilised for registration.)

No. of cooperatives assisted in registration: 0 (N/A) 0 (Nil) 0 (N/A)

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No of cooperative groups supervised	50 (These cooperative groups shall be located in all 15 LLGs of Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	0 (Nil)	30 (30 coop groups supervised from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>2,500</b>	<b>Total</b>
			<b>0</b>
			<b>0</b>
			<b>5,002</b>
			<b>0</b>
			<b>5,002</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	1 (Baseline done district wide.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1 (One inventory to contain lists of hospitality facilities shall be compiled after collecting the information in all the 15 LLGs of Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	0 (N/A)	0 (N/A)
No. of tourism promotion activities mainstreamed in district development plans	1 (There shall be 1 baseline conducted in all the 15 LLGs of Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	0 (n/A)	2 (2 meetings held at district headquarter to mainstream Tourism into DDP)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>2,700</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>2,700</b>	<b>Total</b>
			<b>0</b>
			<b>0</b>
			<b>3,706</b>
			<b>0</b>
			<b>3,706</b>

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	1 (One industrial development profile shall be produced after collecting the data from all the 15 LLGs of Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	0 (Nil)	0 (N/A)
No. of value addition facilities in the district	1 (One inventory shall be produced for all value addition facilities in the district.)	0 (Nil)	0 (N/A)
A report on the nature of value addition support existing and needed	Yes (One inventory shall be produced for all value addition facilities in the district.)	No (N/A)	No (N/A)

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of producer groups identified for collective value addition support: 15 (The producer groups shall come from all 15 LLGs of Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)

4 (4 local producer organisations from Pakwact TC, Nebbi TC, Parombo TB and Panyimur TB identified for collective value addition.)

Non Standard Outputs: N/A

4 artisans linked to ULRI from Pakwach TC, Nebbi TC, Parombo TB and Panyimur TB.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,390
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,390</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: N/A

District Commercial Office block at Nebbi District headquarter fenced.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs: DHO's Office operations carried out, including quarterly DHMT Meetings, quarterly integrated support supervisions, Technical support supervision at all levels, travels for official duties, Top up allowances for Medical Officers, Support to HIV Aids services in the district from Local funds and MCH services

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

<i>Wage Rec't:</i>	<b>2,200,135</b>	<i>Wage Rec't:</i>	2,324,915	<i>Wage Rec't:</i>	2,824,599
<i>Non Wage Rec't:</i>	<b>77,150</b>	<i>Non Wage Rec't:</i>	226,988	<i>Non Wage Rec't:</i>	84,720
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	17,827	<i>Domestic Dev't</i>	0

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	151,254	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,277,285</b>	<b>Total</b>	<b>2,720,983</b>	<b>Total</b>	<b>2,909,319</b>

#### Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	( )	0 (N/A)	( )	
No. of VHT trained and equipped	( )	0 (N/A)	( )	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	5,077
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,077</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:			Sanitation and Hygiene Promotion, and Health Education in the community	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	4,200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>4,200</b>

#### 2. Lower Level Services

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

No. and proportion of deliveries in the District/General hospitals	800 (Number of deliveries taking place at Nebbi Hospital Maternity Ward)	1354 (Number of deliveries taking place at Nebbi Hospital Maternity Ward)	850 (Nebbi Hospital maternity Ward)	
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	4000 (Nebbi Hospital Inpatient Departments)	10645 (The performance was above planned target)	4200 (The Paediatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	
%age of approved posts filled with trained health workers	60 (Staff to be deployed to Nebbi hospital to deliver required services)	60 (Nebbi Hospital departments covering outpatients, inpatients, delivery.)	80 (Nebbi Hospital)	
Number of total outpatients that visited the District/General Hospital(s).	32000 (Number of outpatients seen in outpatient departments in Nebbi Hospital)	44358 (Number of outpatients seen in outpatient departments in Nebbi Hospital)	32000 (Nebbi hospital Outpatients Department- general, ENT, Eye etc)	
Non Standard Outputs:			NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>138,577</b>	<i>Non Wage Rec't:</i>	138,576
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>138,577</b>	<b>Total</b>	<b>138,576</b>

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

Number of inpatients that visited the NGO hospital facility	5000 (Angal Hospital inpatient wards)	14558 (Angal Hospital inpatient wards)	5200 (Angal Hospital inpatient wards)
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Number of outpatients that visited the NGO hospital facility	14000 (Outpatient Departments in Angal Hospital)	21908 (Outpatient Departments in Angal Hospital)	20000 (Outpatient Departments in Angal Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (Deliveries taking place at Angal Hospital Maternity ward)	1768 (Deliveries taking place at Angal Hospital Maternity ward)	1500 (Deliveries taking place at Angal Hospital Maternity ward)
Non Standard Outputs:			NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 342,454	<i>Non Wage Rec't:</i> 336,770	<i>Non Wage Rec't:</i> 342,154
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 342,454</b>	<b>Total 336,770</b>	<b>Total 342,154</b>

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

Number of outpatients that visited the NGO Basic health facilities	32000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyariegi HC II and Pachora HC II)	33628 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyariegi HC II and Pachora HC II)	32000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyariegi HC II and Pachora HC II)
Number of inpatients that visited the NGO Basic health facilities	4000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyariegi HC II and Pachora HC II)	7515 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyariegi HC II and Pachora HC II)	4200 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyariegi HC II and Pachora HC II)	1088 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyariegi HC II and Pachora HC II)	800 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyariegi HC II and Pachora HC II)	2160 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyariegi HC II and Pachora HC II)	1000 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)
Non Standard Outputs:			NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 78,486	<i>Non Wage Rec't:</i> 69,246	<i>Non Wage Rec't:</i> 78,487
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 78,486</b>	<b>Total 69,246</b>	<b>Total 78,487</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	4000 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.)	5652 (Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.)	3800 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III., Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.)
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# Vote: 545 Nebbi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Percentage of approved posts filled with qualified health workers

50 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	44 (Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	75 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)
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No. of children immunized with Pentavalent vaccine

15000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	6514 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	1750 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Boro HC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Jupangira HC II)
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Number of outpatients that visited the Govt. health facilities.

200000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	346048 (Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	220000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

No. of trained health related training sessions held.	40 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	45 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	30 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)
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% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All 872 Villages in the district)	95 (All 872 Villages in the district)	95 (All 892 Villages in the district)
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Number of trained health workers in health centers	150 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	269 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	100 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)
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Number of inpatients that visited the Govt. health facilities.	10000 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.)	12591 (Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.)	12000 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III,, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III.)
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Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 189,819	<i>Non Wage Rec't:</i> 109,855	<i>Non Wage Rec't:</i> 106,755
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 189,819</b>	<b>Total 109,855</b>	<b>Total 106,755</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	2 (Atego and Wadelai)	0 (N/A)	4 (One per parish of kalowang, koch, ganda and nyakagei)
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No. of new standard pit latrines constructed in a village	1 (Construction of VIP latrine at Jupangira HC II)	1 (Construction of VIP latrine at Jupangira HC II)	4 ()	
Non Standard Outputs:	NA		NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,000</b>	<i>Domestic Dev't</i>	7,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>7,000</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>12,487</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>119,878</b>	<i>Non Wage Rec't:</i>	66,653
	<i>Domestic Dev't</i>	<b>73,259</b>	<i>Domestic Dev't</i>	50,345
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>205,624</b>	<b>Total</b>	<b>116,998</b>
<b>3. Capital Purchases</b>				
<b>Output: Other Capital</b>				
Non Standard Outputs:	Invstment Service Costs for PRDP and PHC Development Grants Technical Supervisiojn costs and Monitoring of projects		5 stance VIP latrines for OPD at pamaka HC II, Panyigoro HC III and Kalowang HC III AND 2 stance latrine and kitchen for Panyigoro HC III Old staff house; Cost sharing for solar supply to 6 health units with GIZ at Wadilay, Pokwero, Pamaka, Ossi , Koch and kalowang HCs Provisions have also been made under PHC Development for Supervision and monitoring of these activities by both Technical staff and the Sectoral Committee for Social services of Council	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>15,137</b>	<i>Domestic Dev't</i>	4,680
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,137</b>	<b>Total</b>	<b>4,680</b>
<b>Output: Healthcentre construction and rehabilitation</b>				
No of healthcentres constructed	1 (Construction of Health Care waste Pit)	1 (One Health Care waste pit was provided for Pamaka HC II)	()	
No of healthcentres rehabilitated	0 (N/A)	0 (NA)	()	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	1,780
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,780</b>

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

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

No of healthcentres constructed	( )	0 (NA)		5 (Completion of DHO Stores at District HQ, payment for Koch HC II latrine, Completion of Kikobe Staff House Rehabilitation , Completion of Pacego OPD and Pakwach HC IV OPD Construction)
No of healthcentres rehabilitated	( )	0 (NA)		( )
Non Standard Outputs:				NA
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	70,502
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>70,502</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Construction of Semidetached Staff House at Parombo HC III, Complete cionstruction of Semidetached staff houses at Akworo HC III and Pacego HC II that were started in 2011/2012)	1 (Work on Parombo staff house was not completed and rolled over)		4 (Completion of staff house construction at Akworo HC III , Completion of staff house at Parombo HC III, Completion of staff house at Kalowang and Kucwiny HC III)
No of staff houses rehabilitated	0 (N/A)	0 (NA)		( )
Non Standard Outputs:	NA			NA
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>136,236</b>	<i>Domestic Dev't</i>	85,882
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>136,236</b>	<b>Total</b>	<b>85,882</b>

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

No of staff houses constructed	12 (Staff houses to be constructed at Pakwach HC IV, Goli HC IV, Pakia HC III, Padwot Midyere HC III.. Completion of constructions at Pakwach HC IV, Panyimur HC III, Kucwiny HC III. Completion of rehabilitation at Paroketo HC II, and Kucwiny HC III. Rehabilitation at DHO,s Quarters, Pakwach HC IV, Kalowang HC III, Alwi HC III.)	2 (Work on Staff houses at Pakwach and Kalowang HCs continued as they were resumed late in the FY due late clearance for use of unspent balances)		1 (Completion of construction of staff houses Goli HC III)
No of staff houses rehabilitated	6 (Rehabilitation of staff hoooses at Ragem HC II, Koch HC II, Amor HC II, Oweko HC II, Kikobe HC II and Ossi HC II)	6 (Rehabilitation works at Ragem, Ossi, Oweko , Koch, Amor and Kikobe were completed)		( )
Non Standard Outputs:	Contract management			NA
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>195,558</b>	<i>Domestic Dev't</i>	464,135
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
				54,000

# Vote: 545 Nebbi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	Total	195,558	Total	464,135	Total	54,000
<b>Output: OPD and other ward construction and rehabilitation</b>						
No of OPD and other wards constructed	(0)		0 (NA)		1 (Rehabilitation of OPD at Koch HC II)	
No of OPD and other wards rehabilitated	(0)		0 (NA)		(0)	
Non Standard Outputs:					Na	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,915
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,915</b>

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

No of OPD and other wards rehabilitated	2 (Rehabilitatuion of OPDs at Koch HC II and Amor HC II)	0 (NA)			(0)	
No of OPD and other wards constructed	1 (Constriction of OPD at Pamaka HC II.)		1 (Pamaka OPD was near completio at the end of the year)		1 (Rehabilitation of OPD)	
Non Standard Outputs:					NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>98,443</b>	<i>Domestic Dev't</i>	248,008	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>98,443</b>	<b>Total</b>	<b>248,008</b>	<b>Total</b>	<b>0</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	(Procure specialised medical equipment for Occupational Therapy Unit in Nebbi Hospital)	0 (Not procured due to budget shortfalls)			(0)	
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,884</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,884</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	0 (N/A)	1799 (1,799 Qualified teachers in 153 Primary Schools distributed all over the district.)	1799 (1,799 Qualified teachers in 153 Primary Schools distributed all over the district.)
No. of teachers paid salaries	2082 (2,082 trs paid monthly salaries in 166 schools and 20 NFE Centres district wide.)	1825 (1,825 trs paid monthly salaries in 1653 Primary Schools and 13 NFE Centres district wide.)	1825 (1,825 trs paid monthly salaries in 1653 Primary Schools and 13 NFE Centres district wide.)
Non Standard Outputs:	1 mock examination conducted for P7 candidates		1 mock examination conducted for 3,653 P7 candidates in the District.
	District examinations Board revived		
	<i>Wage Rec't:</i>	<b>7,165,055</b>	<i>Wage Rec't:</i> 7,165,053
			<i>Wage Rec't:</i> 7,556,232

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,165,055</b>	<b>Total</b>	<b>7,165,053</b>	<b>Total</b>	<b>7,556,232</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE to sit for PLE.)	3645 (3,645 candidates registered)	3653 (3,653 P7 candidates in the District. Registered to sit for PLE.)	3465 (3,653 P7 candidates in the District. Registered to sit for PLE.)
No. of pupils enrolled in UPE	104763 (104763 pupils enrolled in 166 Primary Schools throughout the district. 2,082 Teachers paid monthly salaries.)	111916 (111,916 pupils enrolled in 166 Primary Schools throughout the district. 1,825 Teachers paid monthly salaries.)	111916 (111,916 pupils enrolled in 166 Primary Schools throughout the district. 1,825 Teachers paid monthly salaries.)
No. of student drop-outs	3100 (3,100 pupils dropped out in the 166 Primary Schools throughout the district.)	3000 (3,000 pupils dropped out from 166 Primary Schools throughout the district.)	3000 (3,000 pupils dropped out from 166 Primary Schools throughout the district.)
No. of Students passing in grade one	200 (200 pupils from 146 schools pass PLE in grade one.)	100 (100 pupils out of 3,653 P7 candidates in the District, from 146 schools pass PLE in grade one.)	100 (100 pupils out of 3,653 P7 candidates in the District, from 146 schools pass PLE in grade one.)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	721,269	<i>Non Wage Rec't:</i>	721,268
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>721,269</b>	<b>Total</b>	<b>721,268</b>
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	736,935	<i>Non Wage Rec't:</i>	736,935
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>736,935</b>	<b>Total</b>	<b>736,935</b>

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,083	<i>Non Wage Rec't:</i>	46,083
<i>Domestic Dev't</i>	92,860	<i>Domestic Dev't</i>	5,416
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>138,943</b>	<b>Total</b>	<b>51,499</b>
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,566	<i>Non Wage Rec't:</i>	45,566
<i>Domestic Dev't</i>	79,695	<i>Domestic Dev't</i>	79,695
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>125,261</b>	<b>Total</b>	<b>125,261</b>

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Installation of Lightening Arrester in 25 sites.		Contribution for towards GIZ Solar Project.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	61,373	<i>Domestic Dev't</i>	55,860
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>61,373</b>	<b>Total</b>	<b>55,860</b>
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>4,000</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (2 New Classrooms each to be constructed at Kisenge P/S in Parombo S/C, Oweko P/S in Ndheu S/C and at St. Agather P/S in Pakwach SC.)	15 (2 New Classrooms each to be constructed at Kisenge P/S in Parombo S/C, Oweko P/S in Ndheu S/C and at St. Agather P/S in Pakwach SC.)	8 (Roll out of 2012/13 of 2 New Classrooms each to be constructed at Kisenge P/S in Parombo S/C, Oweko P/S in Ndheu S/C and at St. Agather P/S in Pakwach SC. Plus Numthin P/S.)
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	4 (Rehabilitation of Classrooms at Jukia P.S in Nebbi Town Council Jukia Ward and Omaki Memorial P.S in Nebbi Sub-County Kalwang Parish..)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>152,998</b>	<i>Domestic Dev't</i>	108,121
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>152,998</b>	<b>Total</b>	<b>108,121</b>
			<b>Total</b>	<b>156,507</b>

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

No. of classrooms constructed in UPE	15 (2 Classromms each constructed at Asili P/S Kucwiny S/C, Lwqala Kojo P/S in Panyimur S/C, Avuru P/S in Erussi S/C and Nyariegi P/S in Alwi S/C.)	15 (2 Classromms each constructed at Oweko P/S Ndheu S/C, Angir P/S in Nebbi T/C, St. Agatha P/S in Pakwach S/C, Asilli P/S in Kucwiny S/C Lwala Kojo P/S in Panyimur S/C, Avuru P/S in Erussi and Nyariegi P/S in Alwi S/C.)	17 (2 Classromms each constructed at Asili P/S Kucwiny S/C, Lwala Kojo P/S in Panyimur S/C, Avuru P/S in Erussi S/C and Nyariegi P/S in Alwi S/C, Namthin P.S.)	
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	10 (2 Classroom Rehabilitation at Abongu P/S, Omaki Memorial in Nebbi Sub CountyP/S,Jukia P/S, Nyakagei , Kitawe P/S.)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>228,965</b>	<i>Domestic Dev't</i>	104,411
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>228,965</b>	<b>Total</b>	<b>104,411</b>
			<b>Total</b>	<b>164,667</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	()	
No. of latrine stances constructed	5 (A 3 Stance VIP Latrine constructed at Avodu P/S in Alwi Sub county and Kucwiny P/S in Kucwiny S/C Ramogi Parish.)	5 (A 5 Stance VIP Latrine constructed at Avodu P/S in Alwi Sub county.)	6 (A 3 Stance VIP Latrine constructed at Avodu P/S in Alwi Sub county and Kucwiny P/S in Kucwiny S/C Uduk Parish.)	
Non Standard Outputs:	Workplan prepared and presented for approval by DTTC, DEC and Social Services Committee.		FY 2013/14 Workplan prepared	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	3,322
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>3,322</b>
			<b>Total</b>	<b>15,000</b>

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	()	
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of latrine stances constructed	6 (6 new VIP Latrines constructed at Owilo P/ in Ndheu S/C, Oweko P/S in Ndheu S/C and Akaba P/S in Kucwiny S/C.)	6 (6 new VIP Latrines constructed at Akuru P/S, Pajau P/S, Angal Girls (Blind Annex) , Paroketo, Owere and Pulum Alala P/S in Akworo, Panyango, Nyaravur, Pakawach, Pakwach T.C and Parombo respectively.)	12 (Roll over of 2 Stance VIP Latrine constructed at Oweko P/S in Ndheu S/C-Owoko Parish, 3 Stance VIP Latrine at Jacan P/S Pokwero Parish Panyango S/C, 2 Stance VIP Latrine at Akaba P/S, Vurr Parish in Kucwiny S/C. 5 Stance VIP Latrines at Pacego P/S, Pacego Parish Panyango S/C.)
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Non Standard Outputs: Workplan prepared and presented for approval by DTPC, DEC and Social Services Committee.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,000	<i>Domestic Dev't</i>	20,520	<i>Domestic Dev't</i>	28,574
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>20,520</b>	<b>Total</b>	<b>28,574</b>

#### Output: Teacher house construction and rehabilitation

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

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,430
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,430</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	3 (SNE Staff House rehabilitated at Nyacara Ward Akesi Village Nebbi T/C.)	0 (N/A)	0 (N/A)
No. of teacher houses constructed	0 (N/A)	0 (N/A)	0 (N/A)

Non Standard Outputs: N/A

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

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

No. of primary schools receiving furniture	80 (26 desks supplied to Oweko P/S26 (26 desks supplied to Oweko P/S)80 (Roll over from 2012/13 26 desks supplied to Oweko P/S Ndheu S/C, 28 to St. Agatha P/S in Pakwach S/C, and 26 to Kisenge P/S in Parombo S/C.)	80 (Roll over from 2012/13 26 desks supplied to Oweko P/S Ndheu S/C, 28 to St. Agatha P/S in Pakwach S/C, and 24 to Kisenge P/S in Parombo S/C and 66 Desks to Kei P.S, Jupangira Parish Nebbi S/C.)
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Non Standard Outputs: N/A



# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,120</b>	<i>Domestic Dev't</i>	6,973	<i>Domestic Dev't</i>	30,002
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,120</b>	<b>Total</b>	<b>6,973</b>	<b>Total</b>	<b>30,002</b>

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

No. of primary schools receiving furniture	190 (190 desks procured for Asili Primary school in Kucwiny S/C, Lwala Kojo P/S in Panyimur S/C, Avuru P/S in Erussi S/C and Nyakagei P/S in Alwi S/C.)	0 (N/A)	148 (64 Desks supplied to Asili Primary school in Kucwiny S/C, Ramogi Parish, 42 Desks to Lwala Kojo P/S in Panyimur S/C, 42 desks to Nyarieggi P/S in Alwi S/C, Fualwonga Parish.)
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Non Standard Outputs:	Site Appraisal done; Workplan prepared and presented to DTPC,DEC and Social Services Committee for approval.		Site Appraisal done; Workplan prepared and presented to DTPC,DEC and Social Services Committee for approval.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>24,035</b>	<i>Domestic Dev't</i>	247	<i>Domestic Dev't</i>	18,690
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,035</b>	<b>Total</b>	<b>247</b>	<b>Total</b>	<b>18,690</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	784 (784 Students pass UCE/ O Level.)	992 (992 Students pass UCE/ O Level.)	992 (992 Students pass UCE/ O Level.)
No. of teaching and non teaching staff paid	209 (Monthly salaries paid to all Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi SS, Angal SS, Erussi SS, Goli Mixed ,Ogenda girls, Angal, Parombo and Panyimur S.S.)	155 (Monthly salaries paid to all 155 Teachers Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S.,Akworo S.S, Pakwach S.S and Panyango S.S.)	155 (Monthly salaries paid to all 155 Teachers Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S.,Akworo S.S, Pakwach S.S and Panyango S.S.)

No. of students sitting O level	1890 (1,890 students register for UEC.)	992 (992 students register for UEC.)	992 (992 students register for UEC.)
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Non Standard Outputs:	N/A		N/A		
<i>Wage Rec't:</i>	<b>1,138,595</b>	<i>Wage Rec't:</i>	1,138,595	<i>Wage Rec't:</i>	1,184,139
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,138,595</b>	<b>Total</b>	<b>1,138,595</b>	<b>Total</b>	<b>1,184,139</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	4913 (3,583 Boys and 1,331 Girls inrolled in USE.)	5259 (5259 Male and 2509 Female Students enrolled in USE. Total number 7,768. And 415 Male and 102 Females enroled inj A - Level total sum being 517 A-Level Students.)	8285 (5259 Male and 2509 Female Students enrolled in USE. Total number 7,768. And 415 Male and 102 Females enroled inj A - Level total sum being 517 A-Level Students.)
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	USE capitation grants to benefiting secondary schools remited.		USE capitation grants to 18 benefiting secondary schools remited.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 842,452	<i>Non Wage Rec't:</i> 842,452	<i>Non Wage Rec't:</i> 802,196	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 842,452</b>	<b>Total 842,452</b>	<b>Total 802,196</b>	

### Function: Skills Development

#### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	54 (54 known Students in tertiary education. There could be others in the diasporer.)	76 (69 Male and 7 Female, Total 76 Students in tertiary education. i.e Pacer Community Polytechnic.)	76 (69 Male and 7 Female, Total 76 Students in tertiary education. i.e Pacer Community Polytechnic.)
No. Of tertiary education Instructors paid salaries	19 (At least 19 Instructors paid monthly Salaries.)	9 (At least 09 Instructors paid monthly Salaries.)	09 (At least 09 Instructors paid monthly Salaries.)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 251,398	<i>Wage Rec't:</i> 194,057	<i>Wage Rec't:</i> 335,885
	<i>Non Wage Rec't:</i> 309,855	<i>Non Wage Rec't:</i> 233,782	<i>Non Wage Rec't:</i> 309,855
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 561,254</b>	<b>Total 427,838</b>	<b>Total 645,740</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	267 schools inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation.		200 Schools monitored; AGMs/BOGs meetings attended.
	<i>Wage Rec't:</i> 73,172	<i>Wage Rec't:</i> 27,360	<i>Wage Rec't:</i> 46,658
	<i>Non Wage Rec't:</i> 74,280	<i>Non Wage Rec't:</i> 32,656	<i>Non Wage Rec't:</i> 44,438
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 87,321	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 935,027
	<b>Total 147,452</b>	<b>Total 147,338</b>	<b>Total 1,026,123</b>

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

No. of inspection reports provided to Council	3 (Three Inspection reports provided to the district Council.)	3 (Three Inspection reports provided to the district Council.)	4 (Three Inspection reports provided to the district Council.)
No. of secondary schools inspected in quarter	33 (At least 10 Secondary schools inspected.)	18 (18 Secondary schools inspected and Reports produced on a termly basis.)	18 (18 Secondary schools inspected and Reports produced on a termly basis.)

# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of primary schools inspected in quarter	199 (199 schools, of which 166 are primary schools, inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.)	200 (200 schools, of which 166 are primary schools, 18 Secondary Schools and 13 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.)	200 (200 schools, of which 166 are primary schools, 18 Secondary Schools and 13 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.)
No. of tertiary institutions inspected in quarter	1 (UCC Pakwach inspected and supervised.)	1 (UCC Pakwach inspected and supervised. A Report produced.)	1 (UCC Pakwach inspected and supervised. A Report produced.)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,576	<i>Non Wage Rec't:</i> 26,576	<i>Non Wage Rec't:</i> 52,816
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 15,528
	<b>Total</b> 26,576	<b>Total</b> 26,576	<b>Total</b> 68,344

#### Output: Sports Development services

Non Standard Outputs:		Support Games and Sport up to National level With Donor funding from UNICEF
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,376
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 33,550
	<b>Total</b> 0	<b>Total</b> 37,926

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		Support primary schools and ECD centres to have and use sustainable and child/gender friendly WASH facilities, with focus on innovative facilities and practices.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 194,100
	<b>Total</b> 0	<b>Total</b> 194,100

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

Non Standard Outputs:		Sports Equipments used in Games and sports in Schools.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 14,234
	<b>Total</b> 0	<b>Total</b> 14,234

#### Function: Special Needs Education

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### 1. Higher LG Services

##### Output: Special Needs Education Services

No. of children accessing SNE facilities	104 (104 children access SNE facilities.)	158 (158 children access SNE facilities.)	158 (158 children access SNE facilities.)
No. of SNE facilities operational	2 (Angal Girls blind Annex and Pajobi Primary School.)	1 (Establish new Units for Special Needs at Jukia Primary School Nebbi Town Council.)	01 (Establish new Units for Special Needs at Jukia Primary School Nebbi Town Council.)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,016	<i>Non Wage Rec't:</i> 1,952	<i>Non Wage Rec't:</i> 2,016
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 2,016</b>	<b>Total 1,952</b>	<b>Total 2,016</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

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

Non Standard Outputs:	9 contracted staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office	9 contracted staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office	
	<i>Wage Rec't:</i> 54,986	<i>Wage Rec't:</i> 63,130	<i>Wage Rec't:</i> 92,294
	<i>Non Wage Rec't:</i> 53,617	<i>Non Wage Rec't:</i> 70,696	<i>Non Wage Rec't:</i> 58,675
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 108,603</b>	<b>Total 133,826</b>	<b>Total 150,969</b>

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

No. of people employed in labour based works	( )	11 (Worked on the following roads Paminya HCIII - Atego, Paminya-Ayila and Oboko- Ringe Memorial)	( )
No. of Road user committees trained	( )	0 (N/A)	50 (Agwok- Kucwiny - Wadelai rd, Acwera - Erussi rd, Ayila -Oweko - Erussi rd, Nyakagei - Dei rd, Nebbi - Goli - Kei rd)
Non Standard Outputs:			Not Applicable
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,904	<i>Domestic Dev't</i> 16,083
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 0</b>	<b>Total 10,904</b>	<b>Total 16,083</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	410 (Routine road maintenance of 410km in 13 subcounties as detailed below	108 (Routine road maintenance of 108km in 13 subcounties as detailed below. Acwera-Mamba2.4km (KUCWINY S/c);	411 (Routine road maintenance of 410km in 13 subcounties as detailed below
	Acwera-Mamba2.4km (KUCWINY Arum-Kulekule-		Acwera-Mamba2.4km (KUCWINY

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

	S/c); Arum-Kulekule- Ndima 11km(KUCWINY S/c); Komkech-Padanyu-Asilli 8km(KUCWINY S/c); Jupala-Jafurunga 6km (KUCWINY S/c); Arungbele-Dendru 6km (KUCWINY S/c); Arungbele-Dendru 6km (KUCWINY S/c); Acwera Forest-Cananyagaya- Jupanzei-Jupukoth 5km (KUCWINY S/c); Kasatu-Arodi DRC 5km (AKWORO S/c); Parombo SSS-Rero Central 6km (AKWORO S/c); Kasatu-Akuru-Oguta-Rero 10.1km (AKWORO S/c); Pakolo-Cillo-Rero Centre 5km (AKWORO S/c); Arodi - Gotlembe - Pongo - Murussi Central 7km (AKWORO S/c); Jupubat - DRC 3km (AKWORO S/c); Wilamgo - Nyaful Non Formal Education centre - Arodi 5km (AKWORO S/c); Otado - Kasatu Olando Murussi - Olando Oguta - Luli - Dei 5km (AKWORO S/c); Oguta Bridge - Got Anyang - ith Road 4km (AKWORO S/c); Kasatu(Dubai) - Nyangara - Gotlembe DRC 5km (AKWORO S/c); Nyeru - Ombanya 10km (NEBBI S/c); Alwala HC - Kambu 10km (NEBBI S/c); Uringi SSS - Patongo via Jupukok 3km (NEBBI S/c); Kei - Patongo 5km (NEBBI S/c); Alego - Angal 9.1km (PAROMBO S/c); Parombo Police Post - Angal via Ossi 10.6km (PAROMBO S/c); Parombo Mosque - Peng Oryang PS 5.6km (PAROMBO S/c); Pamitu(Broadway)-Poga Olak-Pulum 5.6km (PAROMBO S/c); Padel Cotton store-Padolo 3km (PAROMBO S/c); Raguka Church-Payani via Kulukwach 3.2km (PAROMBO S/c); Padel Ps-Anyang Ps 3.5km (PAROMBO S/c); Pulum Alala Ps-Cope centre via Gwii Nyakagei 3.8km (PAROMBO S/c);	Ndima 11km(KUCWINY S/c); Komkech-Padanyu-Asilli 8km(KUCWINY S/c); Jupala-Jafurunga 6km (KUCWINY S/c); Arungbele-Dendru 6km (KUCWINY S/c); Acwera Forest-Cananyagaya- Jupanzei-Jupukoth 5km (KUCWINY S/c);	S/c); Arum-Kulekule- Ndima 11km(KUCWINY S/c); Komkech-Padanyu-Asilli 8km(KUCWINY S/c); Jupala-Jafurunga 6km (KUCWINY S/c); Arungbele-Dendru 6km (KUCWINY S/c); Arungbele-Dendru 6km (KUCWINY S/c); Acwera Forest-Cananyagaya- Jupanzei-Jupukoth 5km (KUCWINY S/c); Kasatu-Arodi DRC 5km (AKWORO S/c); Parombo SSS-Rero Central 6km (AKWORO S/c); Kasatu-Akuru-Oguta-Rero 10.1km (AKWORO S/c); Pakolo-Cillo-Rero Centre 5km (AKWORO S/c); Arodi - Gotlembe - Pongo - Murussi Central 7km (AKWORO S/c); Jupubat - DRC 3km (AKWORO S/c); Wilamgo - Nyaful Non Formal Education centre - Arodi 5km (AKWORO S/c); Otado - Kasatu Olando Murussi - Olando Oguta - Luli - Dei 5km (AKWORO S/c); Oguta Bridge - Got Anyang - ith Road 4km (AKWORO S/c); Kasatu(Dubai) - Nyangara - Gotlembe DRC 5km (AKWORO S/c); Nyeru - Ombanya 10km (NEBBI S/c); Alwala HC - Kambu 10km (NEBBI S/c); Uringi SSS - Patongo via Jupukok 3km (NEBBI S/c); Kei - Patongo 5km (NEBBI S/c); Alego - Angal 9.1km (PAROMBO S/c); Parombo Police Post - Angal via Ossi 10.6km (PAROMBO S/c); Parombo Mosque - Peng Oryang PS 5.6km (PAROMBO S/c); Pamitu(Broadway)-Poga Olak-Pulum 5.6km (PAROMBO S/c); Padel Cotton store-Padolo 3km (PAROMBO S/c); Raguka Church-Payani via Kulukwach 3.2km (PAROMBO S/c); Padel Ps-Anyang Ps 3.5km (PAROMBO S/c); Pulum Alala Ps-Cope centre via Gwii Nyakagei 3.8km (PAROMBO S/c);
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

	Pulum Uduk-Pangere Gwii 7km (PAROMBO S/c); Jagoro-Cotton store via Atido 5.7km (PAROMBO S/c); Jagoro B via Pangere centre via Thatha-Pulum Alala 6.3km (PAROMBO S/c); Kisenge-Police 0.6km (PAROMBO S/c); Nyarogallo central road-Alego 0.6km (PAROMBO S/c); Padel Ps-Jupukidi/Babu 6.4km (PAROMBO S/c); Matutu-Alego via Ango Wang 5km (PAROMBO S/c); Paminya Ayila-Paminya HCIII 5km (NYARAVUR S/c); Paminya HCIII-Atego 7km (NYARAVUR S/c); Oboko-Ringe Memorial Ps 5km (NYARAVUR S/c); Angal TC-Angal Ayila Ps 6km (ATEGO S/c); Nyaravur TC-Wanaryo(Angu road) 5km (ATEGO S/c); Kubbi-Panyera Okio 7.8km (ERUSSI S/c); Omoyo-Obia 2.9km (ERUSSI S/c); Jupucaya_Ayila 7.7km (ERUSSI S/c); Oboth-Abongo 11.2km (ERUSSI S/c); Mambi-Ndingnding 3.7km (NDHEW S/c); Pajur-Nyipir 11km (NDHEW S/c); Owilo-Orio-Acwera-Ramogididi 4.1km (NDHEW S/c); Boro-Marama 10km (PANYIMUR S/c); Kiyaya-Mbaguru 3km (PANYIMUR S/c); Singila Parking road 1km (PANYIMUR S/c); Singala new Market road 1km (PANYIMUR S/c); Oguta - Kayonga 3km (PANYIMUR S/c); Dei-Mundurima 4km (PANYIMUR S/c); Ondiri - Pagwaya via Pacego T/C 9.8km (PANYANGO S/c); Minimamiyi - Ajini 4km (PANYANGO S/c); Pokwero TC-Theyao via Bondalwala 7km (ALWI S/c); Ogola - Pangieth - Fualwonga T/C 11.2km (ALWI S/c); Ocayo - pakwinyo 3km (WADELAI S/c); Lobodegi-Alla 5.3km (WADELAI		Pulum Uduk-Pangere Gwii 7km (PAROMBO S/c); Jagoro-Cotton store via Atido 5.7km (PAROMBO S/c); Jagoro B via Pangere centre via Thatha-Pulum Alala 6.3km (PAROMBO S/c); Kisenge-Police 0.6km (PAROMBO S/c); Nyarogallo central road-Alego 0.6km (PAROMBO S/c); Padel Ps-Jupukidi/Babu 6.4km (PAROMBO S/c); Matutu-Alego via Ango Wang 5km (PAROMBO S/c); Paminya Ayila-Paminya HCIII 5km (NYARAVUR S/c); Paminya HCIII-Atego 7km (NYARAVUR S/c); Oboko-Ringe Memorial Ps 5km (NYARAVUR S/c); Angal TC-Angal Ayila Ps 6km (ATEGO S/c); Nyaravur TC-Wanaryo(Angu road) 5km (ATEGO S/c); Kubbi-Panyera Okio 7.8km (ERUSSI S/c); Omoyo-Obia 2.9km (ERUSSI S/c); Jupucaya_Ayila 7.7km (ERUSSI S/c); Oboth-Abongo 11.2km (ERUSSI S/c); Mambi-Ndingnding 3.7km (NDHEW S/c); Pajur-Nyipir 11km (NDHEW S/c); Owilo-Orio-Acwera-Ramogididi 4.1km (NDHEW S/c); Boro-Marama 10km (PANYIMUR S/c); Kiyaya-Mbaguru 3km (PANYIMUR S/c); Singila Parking road 1km (PANYIMUR S/c); Singala new Market road 1km (PANYIMUR S/c); Oguta - Kayonga 3km (PANYIMUR S/c); Dei-Mundurima 4km (PANYIMUR S/c); Ondiri - Pagwaya via Pacego T/C 9.8km (PANYANGO S/c); Minimamiyi - Ajini 4km (PANYANGO S/c); Pokwero TC-Theyao via Bondalwala 7km (ALWI S/c); Ogola - Pangieth - Fualwonga T/C 11.2km (ALWI S/c); Ocayo - pakwinyo 3km (WADELAI S/c); Lobodegi-Alla 5.3km (WADELAI
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

	S/c); Paten Centre - Ocayo PS 3.5km (WADELAI S/c); Emin Pasha - Mutir-Mupaka 7km (WADELAI S/c); Kigumba - Jukaal 7km (PAKWACH S/c); Pakwach TC - Jukaal 5km (PAKWACH S/c) Omer - Vovo Ondri 3km (PAKWACH S/c); Juputir - Acutogeno 4.5km (PAKWACH S/c); Jupabanga - Jupadwonga 7km (PAKWACH S/c); Akella - Mangele 5km (PAKWACH S/c); Kambitatu - Luga 4km (PAKWACH S/c); Akella - Kapoondo 5km (PAKWACH S/c) Kapondo - Cikithi 4km (PAKWACH S/c) Kambitatu - Jupalunga 5km (PAKWACH S/c); Wicawa - Congaloya 5km (PAKWACH S/c); Teraling - Ayila 4km (PAKWACH S/c); Congaloya - Cikithi 5km (PAKWACH S/c);		S/c); Paten Centre - Ocayo PS 3.5km (WADELAI S/c); Emin Pasha - Mutir-Mupaka 7km (WADELAI S/c); Kigumba - Jukaal 7km (PAKWACH S/c); Pakwach TC - Jukaal 5km (PAKWACH S/c) Omer - Vovo Ondri 3km (PAKWACH S/c); Juputir - Acutogeno 4.5km (PAKWACH S/c); Jupabanga - Jupadwonga 7km (PAKWACH S/c); Akella - Mangele 5km (PAKWACH S/c); Kambitatu - Luga 4km (PAKWACH S/c); Akella - Kapoondo 5km (PAKWACH S/c) Kapondo - Cikithi 4km (PAKWACH S/c) Kambitatu - Jupalunga 5km (PAKWACH S/c); Wicawa - Congaloya 5km (PAKWACH S/c); Teraling - Ayila 4km (PAKWACH S/c); Congaloya - Cikithi 5km (PAKWACH S/c);
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs: Routine road maintenance of 410km in 13 subcounties as detailed below Not Applicable

Acwera-Mamba 2.4km (KUCWINY S/c);  
 Arum-Kulekule-Ndimal 1km (KUCWINY S/c);  
 Komkech-Padanyu-Asilli 8km (KUCWINY S/c);  
 Jupala-Jafurnga 6km (KUCWINY S/c);  
 Arungbele-Dendru 6km (KUCWINY S/c);  
 Acwera Forest-Cananyagaya-Jupanzei-Jupukoth 5km (KUCWINY S/c);  
 Kasatu-Arodi DRC 5km (AKWORO S/c);  
 Parombo SSS-Rero Central 6km (AKWORO S/c);  
 Kasatu-Akuru-Oguta-Rero 10.1km (AKWORO S/c);  
 Pakolo-Cillo-Rero Centre 5km (AKWORO S/c);  
 Arodi - Gotlembe - Pongo - Murussi Central 7km (AKWORO S/c);  
 Jupubat - DRC 3km (AKWORO S/c);  
 Wilamgo - Nyaful Non Formal Education centre - Arodi 5km (AKWORO S/c);  
 Otado - Kasatu Olando Murussi - Olando Oguta - Luli - Dei 5km (AKWORO S/c);  
 Oguta Bridge - Got Anyang - ith Road 4km (AKWORO S/c);  
 Kasatu (Dubai) - Nyangara - Gotlembe DRC 5km (AKWORO S/c);  
 Nyeru - Ombanya 10km (NEBBI S/c);  
 Alwala HC - Kambu 10km (NEBBI S/c);  
 Uringi SSS - Patongo via Jupukok 3km (NEBBI S/c);  
 Kei - Patongo 5km (NEBBI S/c);  
 Alego - Angal 9.1km (PAROMBO S/c);  
 Parombo Police Post - Angal via Ossi 10.6km (PAROMBO S/c);  
 Parombo Mosque - Peng Oryang PS 5.6km (PAROMBO S/c);  
 Pamitu (Broadway)-Poga Olak-Pulum 5.6km (PAROMBO S/c);  
 Padel Cotton store-Padolo 3km (PAROMBO S/c);  
 Raguka Church-Payani via Kulukwach 3.2km (PAROMBO S/c);  
 Padel Ps-Anyang Ps 3.5km



# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

(PAROMBO S/c);  
 Pulum Alala Ps-Cope centre via  
 Gwii Nyakagei 3.8km (PAROMBO  
 S/c);  
 Pulum Uduk-Pangere Gwii 7km  
 (PAROMBO S/c);  
 Jagoro-Cotton store via Atido  
 5.7km (PAROMBO S/c);  
 Jagoro B via Pangere centre via  
 Thatha-Pulum Alala 6.3km  
 (PAROMBO S/c);  
 Kisenge-Police 0.6km (PAROMBO  
 S/c);  
 Nyarogallo central road-Alego  
 0.6km (PAROMBO S/c);  
 Padel Ps-Jupukidi/Babu 6.4km  
 (PAROMBO S/c);  
 Matutu-Alego via Ango Wang 5km  
 (PAROMBO S/c);  
 Paminya Ayila-Paminya HCIII 5km  
 (NYARAVUR S/c);  
 Paminya HCIII-Atego 7km  
 (NYARAVUR S/c);  
 Oboko-Ringe Memorial Ps 5km  
 (NYARAVUR S/c);  
 Angal TC-Angal Ayila Ps 6km  
 (ATEGO S/c);  
 Nyaravur TC-Wanaryo(Angu road)  
 5km (ATEGO S/c);  
 Kubbi-Panyera Okio 7.8km  
 (ERUSSI S/c);  
 Omoyo-Obia 2.9km (ERUSSI S/c);  
 Jupucaya\_Ayila 7.7km (ERUSSI  
 S/c);  
 Oboth-Abongo 11.2km (ERUSSI  
 S/c);  
 Mambi-Ndingding 3.7km  
 (NDHEW S/c);  
 Pajur-Nyipir 11km (NDHEW S/c);  
 Owilo-Orio-Acwera-Ramogididi  
 4.1km (NDHEW S/c);  
 Boro-Marama 10km (PANYIMUR  
 S/c);  
 Kiyaya-Mbaguru 3km  
 (PANYIMUR S/c);  
 Singila Parking road 1km  
 (PANYIMUR S/c);  
 Singala new Market road 1km  
 (PANYIMUR S/c);  
 Oguta - Kayonga 3km  
 (PANYIMUR S/c);  
 Dei-Mundurima 4km  
 (PANYIMUR S/c);  
 Ondiri - Pagwaya via Pacego T/C  
 9.8km (PANYANGO S/c);  
 Minimamiyi - Ajini 4km  
 (PANYANGO S/c);  
 Pokwero TC-Theyao via  
 Bondalwala 7km (ALWI S/c);  
 Ogola - Pangieih - Fualwonga T/C

# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

11.2km (ALWI S/c);  
 Ocayo - pakwinyo 3km  
 (WADELAI S/c)  
 Lobodegi-Alla 5.3km (WADELAI S/c);  
 Paten Centre - Ocayo PS 3.5km  
 (WADELAI S/c);  
 Emin Pasha - Mutir-Mupaka 7km  
 (WADELAI S/c);  
 Kigumba - Jukaal 7km  
 (PAKWACH S/c);  
 Pakwach TC - Jukaal 5km  
 (PAKWACH S/c)  
 Omer - Vovo Ondri 3km  
 (PAKWACH S/c);  
 Juputir - Acutogeno 4.5km  
 (PAKWACH S/c);  
 Jupabanga - Jupadwonga 7km  
 (PAKWACH S/c);  
 Akella - Mangele 5km (PAKWACH S/c);  
 Kambitatu - Luga 4km  
 (PAKWACH S/c);  
 Akella - Kapoondo 5km  
 (PAKWACH S/c)  
 Kapondo - Cikithi 4km  
 (PAKWACH S/c)  
 Kambitatu - Jupalunga 5km  
 (PAKWACH S/c);  
 Wicawa - Congaloya 5km  
 (PAKWACH S/c);  
 Teraling - Ayila 4km (PAKWACH S/c);  
 Congaloya - Cikithi 5km  
 (PAKWACH S/c);

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>74,895</b>	<i>Non Wage Rec't:</i>	42,680	<i>Non Wage Rec't:</i>	74,895
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>74,895</b>	<b>Total</b>	<b>42,680</b>	<b>Total</b>	<b>74,895</b>

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	( )	0 (N/A)	106 (NEBBI TOWN COUNCIL Nyipir Lane(Uringi road-Administration)0.16 Administration road(Nyipir Lane-Paidha rd)0.04 Nyacara West Lane(Nyacara Lane-Nyipir Lane)0.16 Nyacara East Lane(Nyacara Lane-Oringi Rd)0.04 Nyacara Lane(Nyara East-Nyacara Bridge)0.02 Pakwach road(Round about-Namrwodho)5.8 Arua Road(Round about-Namthin)3.9 Paidha (Round about-Pawong Pida)6.5
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Pithua road(Nyacara West-Pakwach road)1.4  
 Umaki (Paidha road-Museveni road)0.4  
 Anyiri (Arua road-Ocego road)0.6  
 Upano road (Pithua road-Mukalazi road)2.1  
 Flavia Ongiera road(Pakwach road-Upano road)0.8  
 Erussi road (Uringi road-Ayila road)5.8  
 Pawong road(Pithua road-Angir village)4.5  
 Professor Gingyera (Pawong road-Nyacara P/S)0.38  
 Esrom Aliga (Proffessor Gingyera-Peter Claver)0.5  
 Nyacara access road (Pawong road-Erussi road)0.4  
 Bishop Orombi (Paidha road-Museveni road)0.48  
 Police Crescent (Paidha road-Cathedral road)0.5  
 Cathedral road (Bishop Orombi-Paidha road)1.8  
 Museveni (Bishop Orombi-Gad Dribia road)1.8  
 Pubidhi Crescent (Cathedral road-Gad Dribia road)0.8  
 Idi Amin (Paidha road-Pubidhi Crescent)0.4  
 Sam Ringwegi (Omaki road-Bishop Orombi road)0.4  
 Juba Road(Paidha road-Cathedral road)0.5  
 Ocego road (Pakwach road-Construction road)1.8  
 Woloka road (Pithua road-Namrwodho river)1.9  
 Alenyo road (Cathedral road-Arua road)1.6  
 Pubidhi road (Cathedral Road-Namthin river)3.1  
 Makor (Erussi Road-Okeyo Road)2  
 Abindu Road (Erussi Road-Namrwodho river)4.5  
 Okeyo Road (Flavia Ongiera-Namrwodho river)1.8  
 Air Field Road (Pakwach Road-Nyangam river)1.2  
 Obote Road (Bus/Taxi Park-Oryang Road)1.2  
 Stadium Road (Arua Road-Ocego Road)1.2  
 Construction Road (Pakwach Road-Arua Road)1.2  
 Jupanjao Road (Alenyo Road-Namthin River)1.2  
 Street 1(Pakwach road-Construction road)0.44

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Street 2 (Pakwach road-Construction road)0.34  
 Abattoir Road (Erussi Road-Nebbi Hill Road)0.38  
 Fundu Road (Jupanjao Road-Arua road)1.2  
 Leng Congi Road (Paidha road-Leng Congi )3.5  
 Lane II (Pakwach road-Uringi Road)0.15  
 Lane I (Pakwach road-Uringi Road)0.06  
 Samuel Onegiu Lane (Uringi road-Commercial)0.06  
 Juma Alli Lane (Uringi road-Commercial)0.06  
 Ringa Lane (Uringi road-Commercial)0.06  
 Uringi Lane(butime Road-Commercial)0.32  
 Ringa Lane (Pakwach road-Nebbi Hill Road)0.7  
 Gad Dribia (Museveni road-Residential)0.6  
 Thombu (Museveni road-Residential)0.34  
 Agudi Close(Museveni road-Residential)0.95  
 Stefuru (Idi Amin Road-Residential)1.2  
 Fr. Emilio Onegwa (Cathedral Road-Residential)0.32  
 Arch. Bishop Odama (Pawong road-Residential)2.3  
 Acil Road (Gotalwala road-Residential)0.9  
 Kasia Road 0.75  
 Ruhanga Road 0.20  
 Oceng Road 0.10  
 Pubidhi road (Cathedral Road-Namthin river)2  
 Air Field Road (Pakwach Road-Nyangam river)4.5  
 Arch. Bishop Odama (Pawong road-Residential)3.5

PAKWACH TOWN COUNCIL  
 Pakwach-Arua (bitumen Main Bridge-Pajobi)2.5  
 Awdrif Road (Pakwach-Arua Road to ayara)0.12  
 Wamara road gravel (wadelai road – pakwach arua road)1.25  
 Kopio road gravel (mamara road – bus/ taxi park)0.75  
 Jakolo road gravel (Ali road-UCC)0.6  
 Javodo road Planned (Nyipir – jobi road)0.5  
 Obel road gravel(wamara road –bus/

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

taxi park)0.18  
 Rwanda road planned 0.35  
 Nyilak road - Earth (wamara road – Obel)1.5  
 Ayara road Gravel (wamara road – copcot)0.4  
 Kasia road Planned (copcot –Nile)0.65  
 River Road Earth Gravel ( Pawinyi – Nile)0.95  
 Jobbi Road Earth ( Pakwach Arua Road – Pakwach SS)1  
 Dr. Ongom Road Gravel ( Pawinyo –Jobbi Road)0.5  
 Oceng Road0.6  
 Acunga Road ( Pakwach –Arua Road –Cengu Road)0.8  
 Alii Road ( Pakwach-Arua Road –Jakolo road)0.7  
 Obonyo Road( Pakwach- Arua Road – Cengu Road)1.5  
 Kiza Road Planned ( Wangkawa-Akanyo Road)0.8  
 Wadelai Road Gravel ( Pakwach –Arua Road – Wangkawa )4  
 Jalango Road Planned (Puvungu Road -)0.5  
 Ongwen Road ( Amor Road -);2  
 Puvungu Road ( Amor Road -)2  
 Amor Road Earth Gravel ( Kopio Road )2  
 Omach Road 0.5  
 Wangkawa Road 0.5  
 Fr Atonio Road ( Wadelai Road – Pakwach-Arua)0.8  
 Nyipir Road Gravel ( Jobbi Road – UCC Road)0.31  
 Abdalagadim Road Gravel ( Ayara Road)0.1  
 Owinji Road Gravel ( Wamara Road )0.1  
 Paroketo Road Gravel0.65)  
 Not Applicable

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>224,229</b>
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>224,229</b>

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

Length in Km of Urban unpaved roads periodically maintained	80 (Urban roads in PakwaNyipir Lane(Uringi road-Administration), Administration road(Nyipir Lane-Paidha rd) Nyacara West Lane(Nyacara Lane-Nyipir Lane) Nyacara East Lane(Nyacara Lane-Oringi Rd) Nyacara Lane(Nyara East-Nyacara	10 (Erussi road (Uringi road-Ayila road) awong road(Pithua road-Angir village))
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Bridge)  
 Pakwach road(Round about-Namrwodho)  
 Arua Road(Round about-Namthin)  
 Paidha (Round about-Pawong Pida)  
 Pithua road(Nyacara West-Pakwach road)  
 Umaki (Paidha road-Museveni road)  
 Anyiri (Arua road-Ocego road)  
 Upano road (Pithua road-Mukalazi road)  
 Flavia Ongiera road(Pakwach road-Upano road)  
 Erussi road (Uringi road-Ayila road)  
 Pawong road(Pithua road-Angir village)  
 Proffessor Gingyera (Pawong road-Nyacara P/S)  
 Esrom Aliga (Proffessor Gingyera-Peter Claver)  
 Nyacara access road (Pawong road-Erussi road)  
 Bishop Orombi (Paidha road-Museveni road)  
 Police Crescent (Paidha road-Cathedral road)  
 Cathedral road (Bishop Orombi-Paidha road)  
 Museveni (Bishop Orombi-Gad Dribia road)  
 Pubidhi Crescent (Cathedral road-Gad Dribia road)  
 Idi Amin (Paidha road-Pubidhi Crescent)  
 Sam Ringwegi (Omaki road-Bishop Orombi road)  
 Juba Road(Paidha road-Cathedral road)  
 Ocego road (Pakwach road-Construction road)  
 Woloka road (Pithua road-Namrwodho river)  
 Alenyo road (Cathedral road-Arua road)  
 Pubidhi road (Cathedral Road-Namthin river)  
 Makor (Erussi Road-Okeyo Road)  
 Abindu Road (Erussi Road-Namrwodho river)  
 Okeyo Road (Flavia Ongiera-Namrwodho river)  
 Air Field Road (Pakwach Road-Nyangam river)  
 Obote Road (Bus/Taxi Park-Oryang Road)  
 Stadium Road (Arua Road-Ocego Road)  
 Construction Road (Pakwach Road-Arua Road)  
 Jupanjao Road (Alenyo Road-

# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Namthin River  
 Street 1 (Pakwach road-Construction road)  
 Street 2 (Pakwach road-Construction road)  
 Abattoir Road (Erussi Road-Nebbi Hill Road)  
 Fundu Road (Jupanjao Road-Arua road)  
 Leng Congi Road (Paidha road-Leng Congi )  
 Lane II (Pakwach road-Uringi Road)  
 Lane I (Pakwach road-Uringi Road)  
 Samuel Onegiu Lane (Uringi road-Commercial)  
 Juma Alli Lane (Uringi road-Commercial)  
 Ringa Lane (Uringi road-Commercial)  
 Uringi Lane(butime Road-Commercial)  
 Ringa Lane (Pakwach road-Nebbi Hill Road)  
 Gad Dribia (Museveni road-Residential)  
 Thombu (Museveni road-Residential)  
 Agudi Close(Museveni road-Residential)  
 Stefuru (Idi Amin Road-Residential)  
 Fr. Emilio Onegwa (Cathedral Road-Residential)  
 Arch. Bishop Odama (Pawong road-Residential)  
 Acil Road (Gotalwala road-Residential)  
  
 Pakwach-Arua (bitumen Main Bridge-Pajobi)  
 Awdrif Road (Pakwach-Arua Road to ayara)  
 Wamara road gravel (wadelai road – pakwach arua road)  
 Kopio road gravel (mamara road – bus/ taxi park)  
 Jakolo road gravel (Ali road-UCC)  
 Javodo road Planned (Nyipir – jobi road)  
 Obel road gravel(wamara road –bus/ taxi park)  
 Rwanga road planned  
 Nyilak road - Earth (wamara road – Obel)  
 Ayara road Gravel (wamara road – copcot)  
 Kasia road Planned (copcot –Nile)  
 River Road Earth Gravel ( Pawinyi – Nile)  
 Jobbi Road Earth ( Pakwach Arua Road – Pakwach SS)

# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Dr. Ongom Road Gravel ( Pawinyo –Jobbi Road)  
 Oceng Road  
 Acunga Road ( Pakwach –Arua Road –Cengu Road)  
 Alii Road ( Pakwach-Arua Road –Jakolo road)  
 Obonyo Road( Pakwach- Arua Road – Cengu Road)  
 Kiza Road Planned ( Wangkawa-Akanyo Road)  
 Wadelai Road Gravel ( Pakwach –Arua Road – Wangkawa )  
 Jalango Road Planned (Puvungu Road -)  
 Ongwen Road ( Amor Road -);  
 Puvungu Road ( Amor Road -)  
 Amor Road Earth Gravel ( Kopio Road )  
 Omach Road  
 Wangkawa Road  
 Fr Atonio Road ( Wadelai Road – Pakwach-Arua  
 Nyipir Road Gravel ( Jobbi Road – UCC Road)  
 Abdalagadim Road Gravel ( Ayara Road)  
 Owinji Road Gravel ( Wamara Road )  
 Paroketo Road Gravel)



# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	(Nyipir Lane(Uringi road-Administation), Administration road(Nyipir Lane-Paidha rd) Nyacara West Lane(Nyacara Lane-Nyipir Lane) Nyacara East Lane(Nyacara Lane-Oringi Rd) Nyacara Lane(Nyara East-Nyacara Bridge) Pakwach road(Round about-Namrwodho) Arua Road(Round about-Namthin) Paidha (Round about-Pawong Pida) Pithua road(Nyacara West-Pakwach road) Umaki (Paidha road-Museveni road) Anyiri (Arua road-Ocego road) Upano road (Pithua road-Mukalazi road) Flavia Ongiera road(Pakwach road-Upano road) Erussi road (Uringi road-Ayila road) Pawong road(Pithua road-Angir village) Proffessor Gingyera (Pawong road-Nyacara P/S) Esrom Aliga (Proffessor Gingyera-Peter Claver) Nyacara access road (Pawong road-Erussi road) Bishop Orombi (Paidha road-Museveni road) Police Crescent (Paidha road-Cathedral road) Cathedral road (Bishop Orombi-Paidha road) Museveni (Bishop Orombi-Gad Dribia road) Pubidhi Crescent (Cathedral road-Gad Dribia road) Idi Amin (Paidha road-Pubidhi Crescent) Sam Ringwegi (Omaki road-Bishop Orombi road) Juba Road(Paidha road-Cathedral road) Ocego road (Pakwach road-Construction road) Woloka road (Pithua road-Namrwodho river) Alenyo road (Cathedral road-Arua road) Pubidhi road (Cathedral Road-Namthin river) Makor (Erussi Road-Okeyo Road) Abindu Road (Erussi Road-Namrwodho river) Okeyo Road (Flavia Ongiera-Namrwodho river)	20 (Kasia road Planned (copcot Nile) rver Road Earth Gravel (Pawinyi Nile) Jobbi Road Earth (Pakwach Arua Road Pakwach SS) Ongom Road Gravel ( Pawinyo Jobbi Road) Oceng Road Aunga Road ( Pakwach Arua)	( )
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Air Field Road (Pakwach Road-Nyangam river)  
 Obote Road (Bus/Taxi Park-Oryang Road)  
 Stadium Road (Arua Road-Ocego Road)  
 Construction Road (Pakwach Road-Arua Road)  
 Jupanjao Road (Alenyo Road-Namthin River)  
 Street 1 (Pakwach road-Construction road)  
 Street 2 (Pakwach road-Construction road)  
 Abattoir Road (Erussi Road-Nebbi Hill Road)  
 Fundu Road (Jupanjao Road-Arua road)  
 Leng Congi Road (Paidha road-Leng Congi )  
 Lane II (Pakwach road-Uringi Road)  
 Lane I (Pakwach road-Uringi Road)  
 Samuel Onegiu Lane (Uringi road-Commercial)  
 Juma Alli Lane (Uringi road-Commercial)  
 Ringa Lane (Uringi road-Commercial)  
 Uringi Lane (butime Road-Commercial)  
 Ringa Lane (Pakwach road-Nebbi Hill Road)  
 Gad Dribia (Museveni road-Residential)  
 Thombu (Museveni road-Residential)  
 Agudi Close (Museveni road-Residential)  
 Stefuru (Idi Amin Road-Residential)  
 Fr. Emilio Onegwa (Cathedral Road-Residential)  
 Arch. Bishop Odama (Pawong road-Residential)  
 Acil Road (Gotalwala road-Residential)  
  
 Pakwach-Arua (bitumen Main Bridge-Pajobi)  
 Awdrif Road (Pakwach-Arua Road to ayara)  
 Wamara road gravel (wadelai road – pakwach arua road)  
 Kopio road gravel (mamara road – bus/ taxi park)  
 Jakolo road gravel (Ali road-UCC)  
 Javodo road Planned (Nyipir – jobi road)  
 Obel road gravel (wamara road – bus/ taxi park)  
 Rwanga road planned

# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Nyilak road - Earth (wamara road – Obel)  
 Ayara road Gravel (wamara road – copcot)  
 Kasia road Planned (copcot –Nile)  
 River Road Earth Gravel ( Pawinyi – Nile)  
 Jobbi Road Earth ( Pakwach Arua Road – Pakwach SS)  
 Dr. Ongom Road Gravel ( Pawinyo –Jobbi Road)  
 Oceng Road  
 Acunga Road ( Pakwach –Arua Road –Cengu Road)  
 Alii Road ( Pakwach-Arua Road –Jakolo road)  
 Obonyo Road( Pakwach- Arua Road – Cengu Road)  
 Kiza Road Planned ( Wangkawa-Akanyo Road)  
 Wadelai Road Gravel ( Pakwach –Arua Road – Wangkawa )  
 Jalango Road Planned (Puvungu Road -)  
 Ongwen Road ( Amor Road -);  
 Puvungu Road ( Amor Road -)  
 Amor Road Earth Gravel ( Kopio Road )  
 Omach Road  
 Wangkawa Road  
 Fr Atonio Road ( Wadelai Road – Pakwach-Arua  
 Nyipir Road Gravel ( Jobbi Road – UCC Road)  
 Abdalagadim Road Gravel ( Ayara Road)  
 Owinji Road Gravel ( Wamara Road )  
 Paroketo Road Gravel)

Non Standard Outputs: mobilisation and compensation of the communities

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>224,229</b>	<i>Non Wage Rec't:</i>	324,448	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>224,229</b>	<b>Total</b>	<b>324,448</b>	<b>Total</b>	<b>0</b>

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

No. of bridges maintained	0 (N/A)	0 (N/A)	0
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# Vote: 545 Nebbi District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Length in Km of District roads periodically maintained	0 (N/A)	280 (Routine and Periodic mainatenance shall be done on road network is 287km Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (Panyimur S/c), Erussi-Acwera 29km (Erussi s/c, Kucwiny S/c), Akaba- Kucwiny-Fualwonga-Pokwero 21.3km (Panyango s/c, Kucwiny S/c), ;Gotlandi-Odangala-Erussi 20km (Erussi s/c, Nyaravur s/c);Ayila-)	( )	
Length in Km of District roads routinely maintained	287 (Routine and Periodic mainatenance shall be done on road network is 287km Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (Panyimur S/c), Erussi-Acwera 29km (Erussi s/c, Kucwiny S/c), Akaba- Kucwiny-Fualwonga-Pokwero 21.3km (Panyango s/c, Kucwiny S/c), ;Gotlandi-Odangala-Erussi 20km (Erussi s/c, Nyaravur s/c);Ayila-Owoko-Erussi 17.1km (Parombo s/c, Erussi s/c); Pateng-Pajau-Akella 14km (Pakwach s/c, Panyango s/c); Kucwiny-Orango 11.3km (Kucwiny s/c); Rero-Afodha 12km (Akworo s/c, Panyimur s/c); Alego-Boro 14.7km (Panyimur s/c, Parombo s/c); Pajau-Theraling 5km (Pakwach s/c); Fualwonga-Lobodegi 8km (Panyango s/c); Emin Pasha-Mutir 8km (Wadelai S/c); Kisira-Omier-Azingu 15km (Nebbi S/c); Akaba-Paminya-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akworo s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c))	280 (Routine and Periodic mainatenance shall be done on road network is 287km Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (Panyimur S/c), Erussi-Acwera 29km (Erussi s/c, Kucwiny S/c), Akaba- Kucwiny-Fualwonga-Pokwero 21.3km (Panyango s/c, Kucwiny S/c), ;Gotlandi-Odangala-Erussi 20km (Erussi s/c, Nyaravur s/c);Ayila-)	371 (Routine and Periodic mainatenance shall be done on road network is 370.5km Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (Panyimur S/c), Erussi-Acwera 29km (Erussi s/c, Kucwiny S/c), Akaba- Kucwiny-Fualwonga-Pokwero 21.3km (Panyango s/c, Kucwiny S/c), ;Gotlandi-Odangala-Erussi 20km (Erussi s/c, Nyaravur s/c);Ayila-Owoko-Erussi 17.1km (Parombo s/c, Erussi s/c); Pateng-Pajau-Akella 14km (Pakwach s/c, Panyango s/c); Kucwiny-Orango 11.3km (Kucwiny s/c); Rero-Afodha 12km (Akworo s/c, Panyimur s/c); Alego-Boro 14.7km (Panyimur s/c, Parombo s/c); Pajau-Theraling 5km (Pakwach s/c); Fualwonga-Lobodegi 8km (Panyango s/c); Emin Pasha-Mutir 8km (Wadelai S/c); Kisira-Omier-Azingu 15km (Nebbi S/c); Akaba-Paminya-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akworo s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c))	
Non Standard Outputs:	N/A		NA	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

# Vote: 545 Nebbi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>382,874</b>	<i>Non Wage Rec't:</i>	382,918	<i>Non Wage Rec't:</i>	382,874
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>382,874</b>	<b>Total</b>	<b>382,918</b>	<b>Total</b>	<b>382,874</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>43,660</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	37,872
<i>Non Wage Rec't:</i>	<b>98,146</b>	<i>Non Wage Rec't:</i>	41,863	<i>Non Wage Rec't:</i>	124,612
<i>Domestic Dev't</i>	<b>58,176</b>	<i>Domestic Dev't</i>	33,480	<i>Domestic Dev't</i>	25,371
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>199,982</b>	<b>Total</b>	<b>75,343</b>	<b>Total</b>	<b>187,855</b>

#### Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired 0 (N/A) 0 (N/A) ()  
 Length in Km of District roads maintained. 0 () 0 (N/A) 62 (Akaba - Kucwiny - Wadelai rd, Acwera - Erussi rd, Ayila -Oweko - Erussi rd, Nyakagei - Dei rd, Nebbi - Goli - Kei rd)

Lengths in km of community access roads maintained 0 (N/A) 0 (N/A) ()

Non Standard Outputs:

Not Applicable

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	296,985
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>296,985</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of a VIP latrine at Nebbi District Headquarters

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

#### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 78 (Wadelai-Kucwiny-Akaba 33km, Nyakagei-Dei, 7km, Erussi-Acwera, 21km, Ayila-Oweko-Erussi, 17.1km.) 0 (N/A) ()

Length in Km. of rural roads rehabilitated 0 (N/A) 33 (Wadelai-Kucwiny-Akaba 33km, Nyakagei-Dei, 7km, Erussi-Acwera, 21km, Ayila-Oweko-Erussi, 17.1km) ()

Non Standard Outputs: N/A

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

# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
<b>7a. Roads and Engineering</b>						
	<i>Domestic Dev't</i>	<b>397,829</b>	<i>Domestic Dev't</i>	247,062	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>397,829</b>	<b>Total</b>	<b>247,062</b>	<b>Total</b>	<b>0</b>

## 7b. Water

### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

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

Non Standard Outputs:	Payment of general staff salaries for 12 months @ 4,582		Water Sector computers serviced three (3) times at Water Office;
	5 computers and accessories serviced for water office		5 vehicle tyres procured at District HQ;
	5 vehicle tyres procured for water vehicle		12 monthly subscriptions for internet services paid at District HQ;
	12 monthly internet subscription made at water office		Water Vehicles including motorbikes maintained on quarterly basis at District HQ;
	Water vehicle serviced quarterly at District HQ		Fuel, lubricants and oils procured for water office use on a quarterly basis;
	Fueland lubricants procured quarterly for water office use		Assorted stationeries procured for use in Water Office on a quarterly basis;
	2 motorbikes serviced at District HQ		Water office maintained on a quarterly basis;
	Assorted stationeries procured for office use on quarterly basis		12 months salaries and wages paid to Water Sector Contract Staff at District HQ;
	Water office maintained		12 months salaries paid to General Water Sector staffs at District HQ

<i>Wage Rec't:</i>	<b>4,582</b>	<i>Wage Rec't:</i>	5,244	<i>Wage Rec't:</i>	5,285
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>45,075</b>	<i>Domestic Dev't</i>	172,176	<i>Domestic Dev't</i>	39,140
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,657</b>	<b>Total</b>	<b>177,421</b>	<b>Total</b>	<b>44,425</b>

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

No. of water facility user committees trained	74 (Panyimur, Akworo, Nebbi, Parombo, Nyaravur, Alwi, Kucwiny, Atego, Pakwach, Ndhew and Wadelai Sub Counties)	122 (21 partener communities sensitized on fullfilment of critical requirements within the Sub Counties of Nebbi, Atego, Kucwiny, Ndhew, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi and Wadelai @ 2,435;	0 (NA)
		21 water source and sanitation committees established within the	

# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

partner communities of Nebbi, Atego. Kucwiny, Ndhew, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi and Wadelai Sub Counties @ 2,400;

20 water source and sanitation committees comprising of 7 members each were trained on operation and maintenance of water facilities within the various Sub Counties of Nebbi, Atego, Kucwiny, Ndhew, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi and Wadelai @ 3,200;

60 water user communities backedstopped on operation and maintenance as well as financial management with all the 15 LLGs @ 5,049;)

Non Standard Outputs:	2 inter sub county meetings held		1 Supervision of borehole drilled in Nyakawal, Alwi subcounty;
	Radio programmes conducted to promote water, sanitation and good hygiene practices		Nyamutangana CoU, Panyimur subcounty and rehabilitated borehole in Vuk lower, Parombo subcounty and Olando , Akworo sub county @ 2229058
	Data collection regularly undertaken		
	construction supervision visits undertaken		
	Sector specific surveys conducted		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>33,517</b>	<i>Domestic Dev't</i>	28,098	<i>Domestic Dev't</i>	2,229
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,517</b>	<b>Total</b>	<b>28,098</b>	<b>Total</b>	<b>2,229</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District HQ)	4 (4 District Water and Sanitation Coordination Committee were conducted at District HQ (2) and Pakwach Town Council (1) that included field visit by the members of the committee in Pkawach Sub County (Kanyinyi Upper and kuba villages) @ 2,026;)	4 (District Water and Sanitation Coordination Committee held at District HQ)
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of water points tested for quality	60 (Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Counties of Panyimur, Akworo, Panango and Wadelai Sub Counties)	20 (10 samples taken from old water sources within the Sub Counties of Erussi, Pakwach, Atego, Nyaravur and Kucwiny @ 935;  10 new water sources including Households were sampled, tested and analyzed for water quality within the Sub Counties of Nebbi, Erussi, Kucwiny, Panyango, Parombo, Atego, Panyimur and Wadelai @ 1,136;)	60 (20 new water sources and 40 old water sources tested for quality within all the 15 LLGs in the District)
No. of supervision visits during and after construction	4 (Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai Sub Counties)	7 (5 supervision visits undertaken to follow up rehabilitation of boreholes and construction of new water sources (boreholes) @ 2473 within the Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai @ 5,657  Inspection of water points after construction (FY 2011/12 projects) within the sub counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai @ 1,887;)	4 (3 construction supervision visits carried out during and after construction phase within the Sub Counties of Nebbi, Akworo, Parombo, Erussi, Ndhew, Nyaravur, Kucwiny, Atego, Panyango, Wadelai, Alwi, Panyimur and Pakwach and 1 supervision conducted in all sub counties after construction)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (National Newspaper)	0 (NA)	0 (NA)
No. of sources tested for water quality	0 (NA)	0 (NA)	0 (NA)



# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>7b. Water</b>				
Non Standard Outputs:	12 DWO monthly meetings held		12 DWO staff monthly meetings held at Water Office;	
	4 quarterly extension staffs meeting held		4 extension staffs quarterly review meetings held at District HQ on a quarterly basis;	
	Environmental compliance monitoring undertaken for all the newly rehabilitated and constructed water points		Environmental compliance monitoring undertaken for all sources constructed and rehabilitated in FY 2012/13 within the Sub Counties of Panyimur, Pakwach, Alwi, Akworo, parombo, Ndhew, Erussi, Atego, Nyaravur, Nebbi, Kucwiny, Wadelai and Panyango;	
	6 national consultations made		6 National consultations and Workshops made and attended in Kampala and Arua;	
	All completed water and sanitation facilities commissioned		Newly constructed/rehabilitated water sources commissioned within the Sub Counties of Panyimur, Pakwach, Alwi, Akworo, parombo, Ndhew, Erussi, Atego, Nyaravur, Nebbi, Kucwiny, Wadelai and Panyango;	
			Advertisement of works made in the national newspapers	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 35,221	<i>Domestic Dev't</i> 34,243	<i>Domestic Dev't</i> 35,799	<i>Domestic Dev't</i> 35,799
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 35,221	<b>Total</b> 34,243	<b>Total</b> 35,799	<b>Total</b> 35,799

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (NA)	0 (NA)	
No. of water points rehabilitated	0 (NA)	0 (NA)	0 (NA)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0 (NA)	
% of rural water point sources functional (Shallow Wells )	0 (NA)	0 (NA)	0 (NA)	
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	Data on functionality of existing water facilities collected and analyzed		Data on existing water sources updated in all LLGs in the District	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

<i>Domestic Dev't</i>	<b>3,060</b>	<i>Domestic Dev't</i>	3,060	<i>Domestic Dev't</i>	3,060
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,060</b>	<b>Total</b>	<b>3,060</b>	<b>Total</b>	<b>3,060</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	20 (Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, including formation of water user committees within the various Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai @ 2,464)	20 (20 water user communities sensitized on critical requirements of water user committees within the various Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai @ 2,464)	20 (Communities mobilized and sensitized on critical requirements in the Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai; Community feedback meetings held in the Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai)
No. of water and Sanitation promotional events undertaken	2 (Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai Sub Counties)	2 (2 baseline studies (surveys) to ascertain initial sanitation levels were undertaken in all villages approved for new water sources within the Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai @ 2,784;)	2 (2 Sanitation baseline survey conducted within partner communities intended to benefit from construction of new water sources within the Sub Counties of Akworo, Nebbi, Atego, Erussi and pakwach)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (2 drama shows organized and staged at Nebbi and Pakwach Sub Counties 1 advocacy meeting held at the District HQ)	3 (1 Planning and advocacy meeting held at the District HQ @ 2,179; 2 drama shows conducted to promote water, sanitation and good hygiene practices in the Sub Counties of Parombo and Akworo)	3 (1 planning and advocacy meeting held at District HQ; 2 Drama shows conducted within the Sub Counties of Wadelai and Panyango)
No. Of Water User Committee members trained	72 (Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai Sub Counties)	19 (18 WSSCs trained on their roles regarding O & M of water facilities and Pakwach Town Councils @ 2,642; 1 Water user community backstopped in Akworo Sub County @ 846;)	72 (20 water user committees trained on operation and maintenance of water facilities in the Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai; 52 water user committees/communities backstopped on operation and maintenance of water facilities within all the LLGs (4 each))
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (NA)	0 (NA)

# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 7b. Water

Non Standard Outputs: 3 staffs trained in strategic planning and management, computer and Archicad applications at UMI

World water day celebrated at Nebbi town council

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,824</b>	<i>Domestic Dev't</i>	15,305	<i>Domestic Dev't</i>	18,824
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>18,824</b>	<i>Total</i>	<b>15,305</b>	<i>Total</i>	<b>18,824</b>

**Output: Promotion of Sanitation and Hygiene**

# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:	Community dialogue and planning meeting held			Rapport on sanitation situation created in Kucwiny and Panyango Subcounty
	District leaders sensitized on KDS and home improvement strategy			Villages triggered for CLTS
	Sub County leaders sensitized on home improvement campaign strategy			Follow up visit made on triggered villages
	Home improvement campaigns launched in 2 Sub Counties			ODF villages verified by the sub county team
	Home improvement campaigns carried out in two selected Sub Counties			ODF communities certified
	Home improvement campaigns reviewed quarterly			Best HH and villages recognised and awarded.
	Joint monitoring and supervision carried out by District Political and Civi leaders			National sanitation week observed
	VHTs and LCs trained on home improvement strategy and enforcement of public Health Laws			Home improvement campaigns launched in Alwi and Akworo Sub Counties
	CLTS triggered villages followed up and supervized			Home improvement campaigns carried out in Alwi and Akworo Sub Counties
	Follow up surveys undertaken to assess the progress at the end of the year			Home improvement campaigns reviewed quarterly in Alwi and Akworo Sub Counties
	National sanitation week and World Water Day observed			Joint monitoring and supervision carried out by District Political and Civi leaders in Alwi and Akworo Sub Counties
				VHTs and LCs trained on home improvement strategy and enforcement of public Health Laws in Alwi and Akworo Sub Counties
				CLTS triggered villages followed up and supervized in Nebbi and Atego Sub Counties
				Follow up surveys undertaken to assess the progress at the end of the year in Alwi and Akworo Sub Counties
				National sanitation week and World Water Day observed at District HQ

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	20,602	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 545 Nebbi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

	Total	21,000	Total	20,602	Total	22,000
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#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	26,839	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	84,741	Non Wage Rec't:	161,201	Non Wage Rec't:	20,500
Domestic Dev't	5,722	Domestic Dev't	670	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>117,302</b>	<b>Total</b>	<b>161,871</b>	<b>Total</b>	<b>20,500</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

4 ferro cement rain water tanks constructed at Atego and Alwi Sub Counties

1 Ferrocement rain water tank constructed at Pateng Village, Alwi Sub County

Previous balance on detailed engineering design of Alwi dry corridor water and sanitation project paid

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	68,839	Domestic Dev't	53,081	Domestic Dev't	3,118
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>68,839</b>	<b>Total</b>	<b>53,081</b>	<b>Total</b>	<b>3,118</b>

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

No. of public latrines in RGCs and public places

1 (3 stance VIP latrine at Pokwero Market)

1 (1 unit of three stance latrine with urinary attached was constructed at Pokwero Market, panyango Sub County @ 7,200;)

1 (1 Public latrine constructed at Oweko Catholic Church, Ndhew Sub County;

Retention money paid for a latrine constructed in FY 2012/13)

Non Standard Outputs:

NA

NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	8,000	Domestic Dev't	7,200	Domestic Dev't	8,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>7,200</b>	<b>Total</b>	<b>8,800</b>

##### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

4 (Hand shallow wells in Erussi, Ndhew and Nebbi Sub Counties)

4 (4 hand dug shallow wells constructed within the Sub Counties of Nebbi (1), Erussi (1) and Ndhew (2) @ 21,478)

0 (Retention money paid for shallow wells constructed in FY 2012/13 within the Sub Counties of Erussi, Nebbi and Ndhew)

Non Standard Outputs:

NA

NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	25,200	Domestic Dev't	21,478	Domestic Dev't	1,099
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>25,200</b>	<b>Total</b>	<b>21,478</b>	<b>Total</b>	<b>1,099</b>

# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Hand pump deep boreholes @ Wadelai, Panyango, Alwi, Pakwach, Atego and Kucwiny Sub Counties)	4 (4 deep boreholes were drilled and constructed to completion at Jupamoro, Ajodu, Paila and okongo villages in Kucwiny, Atego and Alwi Sub Counties respectively @ 59,282;  8 locations of boreholes identified within the sub counties of Wadelai, Panyango, Alwi, Pakwach, Atego and Kucwiny @ 553)	9 (9 new boreholes drilled and constructed in the Sub Counties of Akworo, Nebbi, Atego, Erussi, Pakwach, Wadelai, Panyango and Alwi;  Payment made for boreholes drilled in FY 2012/13 in the Sub Counties of Atego and Kucwiny)
No. of deep boreholes rehabilitated	9 (9 Deep boreholes at Panyango, Wadelai, Parombo, Akworo, Nyaravur, Alwi, and Pakwach Sub Counties  1 deep borehole desilted at Panyango Sub County)	9 (8 boreholes rehabilitated within Panyango, Wadelai, Parombo, Akworo, Nyaravur, Alwi and Pakwach Sub Counties @ 15,506;  1 borehole desilted at Dacha village in Panyango Sub County @ 4,611;)	10 (8 boreholes rehabilitated in the Sub Counties of Nebbi, Atego, Alwi, Wadelai, Panyango, Erussi, Akworo and Pakwach;  2 boreholes desilted and rehabilitated at Pundiek and Olago Anyola in the Sub Counties of Panyango and Kucwiny respectively;  Retention money for boreholes rehabilitated in FY 2012/13 within various Sub Counties in the District paid  Retention for borehole desilted in FY 2012/13 at Alwi Sub County paid)
Non Standard Outputs:	NA		NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 203,400	<i>Domestic Dev't</i> 79,953	<i>Domestic Dev't</i> 241,187
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 203,400	<b>Total</b> 79,953	<b>Total</b> 241,187

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

No. of deep boreholes drilled (hand pump, motorised)	10 (Panyimur, Akworo, Nebbi, Parombo, Nyaravur and Alwi Sub Counties)	11 (10 locations of boreholes identified within the sub counties of Panyimur, Akworo, Nebbi, Parombo, Nyaravur and Alwi @ 692;  8 deep boreholes drilled and installed with hand pumps within Panyimur, Akworo, Nebbi, Parombo and Nyaravur Sub Counties @ 34,422;)	10 (2 new boreholes drilled at Nyakalwal and Nyamutangana, Alwi and Panyimur sub counties respectively.  Payment made for boreholes drilled and constructed in FY 2012/13 in Panyimur, Akworo, Parombo, Nyaravur and Nebbi Sub Counties)
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

No. of deep boreholes rehabilitated	12 (11 Deep boreholes rehabilitated at Kucwiny, Atego, Pakwach, Panyimur, Nebbi, Ndhew, Parombo and Wadelai Sub Counties  1 deep borehole desilted at Alwi Sub County)	12 (11 deep boreholes rehabilitated within Kucwiny, Atego, Pakwach, Panyimur, Nebbi, Ndhew, Parombo and Wadelai Sub Counties @ 26,130  1 deep borehole desilted at Pateng West in Alwi Sub County @ 4,611;)	2 (2 boreholes rehabilitated within the Sub Counties of Parombo, Akworo  Retention payment made for boreholes rehabilitated in FY 2012/13 within various Sub Counties in the District;  Retention payment made for borehole desilted in FY 2012/13 at Pateng West Village, Alwi Sub County)
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Non Standard Outputs:

NA

NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>255,300</b>	<i>Domestic Dev't</i>	82,646	<i>Domestic Dev't</i>	155,159
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>255,300</b>	<b>Total</b>	<b>82,646</b>	<b>Total</b>	<b>155,159</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 mini piped water supply system constructed at District HQ (White house))	0 (NA)	0
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NA)	0 (NA)	0
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Non Standard Outputs:

NA

NA

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

#### Output: PRDP-Construction of dams

No. of dams constructed	1 (Acutugeno Valley Tank at Pakwach Sub County)	0 (NA)	0 (N/a)
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Non Standard Outputs:

NA

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>11,183</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,183</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

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

No. of new connections made to existing schemes	()	0 (NA)	0 (N/a)
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# Vote: 545 Nebbi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:

Fuel, lubricants and oils procured for efficient running of existing piped water system in Pakwach T/C @ 42,000;

Energy bills paid at Nebbi Town Water System @ 42,000

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	84,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>84,000</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:

Natural resource department and sections well coordinated and managed

payment of staff salary, routine offices cleaning and organization of the offices.

Coordination, communication, monitoring, 4 reports, provision of stationary, office equipment, computer supplies.

Wage Rec't:	47,322	Wage Rec't:	62,230	Wage Rec't:	67,623
Non Wage Rec't:	2,400	Non Wage Rec't:	23,939	Non Wage Rec't:	8,917
Domestic Dev't	3,501	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>53,222</b>	<b>Total</b>	<b>86,169</b>	<b>Total</b>	<b>76,540</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days

0 (0)

60 (Kucwiny, Atego sub counties) (0)

Area (Ha) of trees established (planted and surviving)

3 ( Kucwiny, Atego)

4 (4 hectares of trees planted in Nebbi and Kucwiny Sub-counties)

10 (Road reserves planting of 5 Km; Individual tree planting of 10 Ha in Ndheu and Akworo S/cs, Pakwach and Panyimur S/cs, Pakwach T/c.)

Non Standard Outputs:

Kucwiny, Atego

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,726	Non Wage Rec't:	1,500	Non Wage Rec't:	4,500
Domestic Dev't	0	Domestic Dev't	6,684	Domestic Dev't	3,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,726</b>	<b>Total</b>	<b>8,184</b>	<b>Total</b>	<b>7,500</b>

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

No. of community members trained (Men and Women) in forestry management

(0)

0 (N/A)

(0)



# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>8. Natural Resources</b>				
No. of Agro forestry Demonstrations	5 ( )	0 (N/A)	10 (Training of 60 farmers, and 10 farmer visits. Establish 10 agro-forest demonstration. Wadelai and Erussi.)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>
<b>Output: Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	3 (Erussi subcounty)	9 (8 wetlands action plans developed, and 2 trainings conducted)	8 (Sensitisation of 6 community groups/committees on wetlands management; 2 Complinance inspection and monitoring of wetlands in 15 LLGs)	
Non Standard Outputs:	Staff backstopped in community training on wetlands in Erussi, Nebbi, Parombo, Wadelai, Pakwach, Panyango, Nyaravur, Panyimur subcounties		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,989</b>	<i>Non Wage Rec't:</i>	3,593
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,989</b>	<b>Total</b>	<b>3,593</b>
<b>Output: River Bank and Wetland Restoration</b>				
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	( )	
No. of Wetland Action Plans and regulations developed	4 (Parish wetland action plans developed in Erussi subcounty)	9 (N/A)	6 (Development of 6 Sub-county wetlands action plans in Jonam county)	
Non Standard Outputs:	Wetlands inventory updated and river banks demarcated along Rivers Namrwotho and Namthin in Jupangira and Kalowang parishes in Nebbi subcounty		Demarcation of approx. 10 km of Ora River Bank with trees in Wadelai S/C	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>6,499</b>	<i>Domestic Dev't</i>	999
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,499</b>	<b>Total</b>	<b>999</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	140 (Communities trained on energy cook saving stoves in Wadelai, Ndheu.)	0 (NA)	45 (Training of 45 Local Environment Committees (LECs) in 15 LLGs)	
Non Standard Outputs:	0		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0
			<i>Domestic Dev't</i>	3,000

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>4,000</b>	<i>Total</i>	<b>4,000</b>	<i>Total</i>	<b>3,000</b>

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

No. of community women and men trained in ENR monitoring	150 (Communities trained on wetlands edge gardening and other appropriate site specific wetland uses are identified in Panyimur, Wadelai and Nebbi subcounties along the Nile and Namrwodho rivers)	0 (N/A)	72 (1 Community sensitisation on oil and gas activities in Panyimur, Pakwach and Alwi Sub-counties and Pakwach Town Council ; 1 radio talkshow on the district state of environment)
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Non Standard Outputs:	DSOER produced and communities sensitised on environment on radio Paidha	Production of 70 copies of the District State of Environment Report (DSOER) 2013/14
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>12,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>3,500</b>

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

No. of monitoring and compliance surveys undertaken	3 (Projects and environment issues monitored district-wide (in all the 15 LLGs including the district H/Q))	3 (copliance inspections conducted in 10 private facilities, oil and gas fields and along rever banks of ora, nyacara, namthin and namrwodho)	4 (4 quarterly compliance inspections, EIA reviews, monitoring and enforcement will be conducted in the 15 LLGs)
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Non Standard Outputs:	0	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>480</b>	<i>Non Wage Rec't:</i>	3,262	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>3,480</b>	<i>Total</i>	<b>6,262</b>	<i>Total</i>	<b>4,000</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	60 (Environment abuse monitored in Pakwach TC, Nebbi TC, Kucwiny, Panyimur, Alwi, Parombo, Erussi, Nyaravur subcounties)	19 (Compliance monitoring conducted)	0 (N/A)
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Non Standard Outputs:	Tree nurseries established in Akworo subcounty	Construction of 1 twin institutional energy saving cook-stove in Uringi secondary school
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	4,992
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	3,249	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>8,000</b>	<i>Total</i>	<b>3,749</b>	<i>Total</i>	<b>4,992</b>

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

No. of new land disputes settled within FY	2 (2 disputes settled in Nebbi Town Council District Headquarters)	0 (N/A)	2 (Two land titles in Nebbi T/c and Akaba, Kucwiny S/c. Three radio talk shows at Radio Paidha. 55 Field survey verifications district wide.)
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs: Survey equipment purchased and inspected at land office, Area land committees sensitised and land ownership and management monitored in all LLGs; Sensitisation on radio rainbow done

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,558</b>	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	17,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,558</b>	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>17,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>61,062</b>	<i>Non Wage Rec't:</i>	4,850	<i>Non Wage Rec't:</i>	28,096
<i>Domestic Dev't</i>	<b>15,695</b>	<i>Domestic Dev't</i>	4,144	<i>Domestic Dev't</i>	19,543
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,757</b>	<b>Total</b>	<b>8,994</b>	<b>Total</b>	<b>47,639</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs: In all the LLGs of Wadelai, Panyango, Pakwach T/C, Pakwach SC, Panyimur, Akworo, Parombo, Nyaravur, Erussi, Nebbi TC, Nebbi SC, Kucwiny,

In all the LLGs of Wadelai, Panyango, Pakwach T/C, Pakwach SC, Panyimur, Akworo, Parombo, Nyaravur, Erussi, Nebbi TC, Nebbi SC, Kucwiny, Alwii, Ndhew and Atego Sub counties

<i>Wage Rec't:</i>	<b>144,311</b>	<i>Wage Rec't:</i>	127,191	<i>Wage Rec't:</i>	9,103
<i>Non Wage Rec't:</i>	<b>23,487</b>	<i>Non Wage Rec't:</i>	37,548	<i>Non Wage Rec't:</i>	13,454
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	120,000
<b>Total</b>	<b>167,798</b>	<b>Total</b>	<b>164,739</b>	<b>Total</b>	<b>142,557</b>

##### Output: Social Rehabilitation Services

Non Standard Outputs:

Quarterly executive disability council meetings conducted, International Disability Day Commemorated, Travel Inland facilitated, Seed fund disbursed to the Special Disability Groups, Operational funds secured for office operations

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,325
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	32,361	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,361</b>	<b>Total</b>	<b>4,325</b>

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

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

No. of Active Community Development Workers	09 ()	5 (N/A)	03 (In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites)
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Non Standard Outputs: In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	94,461
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,077	<i>Non Wage Rec't:</i>	4,062
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,077</b>	<b>Total</b>	<b>98,523</b>

#### Output: Adult Learning

No. FAL Learners Trained	30 (In all the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombop, and Erussi sub counties)	30 (30 FAL Learners trained (15 women: 15 men) in the district HQ)	40 (In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites)
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Non Standard Outputs: In all the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombop, and Erussi sub counties

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,435</b>	<i>Non Wage Rec't:</i>	2,055	<i>Non Wage Rec't:</i>	15,999
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,435</b>	<b>Total</b>	<b>12,055</b>	<b>Total</b>	<b>25,999</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>27,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	90 (In the sub counties of Nebbi T/C, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C,	0 (N/A)	08 (In the sub counties of Nebbi T/C, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C,
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Panyimur, Akworo, Parombo, and Erussi sub counties)		Panyimur, Akworo, Parombo, Alwi, Atego, Ndhew and Erussi sub counties)	
Non Standard Outputs:	In the sub counties of Nebbi T/C, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi sub counties		In the sub counties of Nebbi T/C, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, Alwi, Atego, Ndhew and Erussi sub counties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 14,716	
	<i>Non Wage Rec't:</i> 11,364	<i>Non Wage Rec't:</i> 5,830	<i>Non Wage Rec't:</i> 15,661	
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 26,364	<b>Total</b> 5,830	<b>Total</b> 30,377	

### Output: Support to Youth Councils

No. of Youth councils supported	01 (In all the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi sub counties)	1 (Youth council supported in the District HQ)	01 (At the District headquarters)
Non Standard Outputs:	In all the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi sub counties		In all the LLGS of Nebbi T/C, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndhew sub counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,293	<i>Non Wage Rec't:</i> 10,045	<i>Non Wage Rec't:</i> 6,129
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,293	<b>Total</b> 10,045	<b>Total</b> 6,129

### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(In the two LLGS of Nyaravur and Kucwiny, Wadellai sub counties)	10 (Support to community sub projects of Nyaravur and Kucwiny, Wadellai sub counties)	10 (In all the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndhew sub counties)
Non Standard Outputs:	In the two LLGS of Nyaravur and Kucwiny, Wadellai sub counties		In all the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndhew sub counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 709,437	<i>Non Wage Rec't:</i> 298,205	<i>Non Wage Rec't:</i> 33,467
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 709,437	<b>Total</b> 298,205	<b>Total</b> 33,467

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

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

No. of women councils supported	01 (In all the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi sub counties)	0 (N/A)	1 (At the District HQ)
Non Standard Outputs:	In all the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi sub counties		In all the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndhew sub counties

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,298</b>	<i>Non Wage Rec't:</i>	8,148	<i>Non Wage Rec't:</i>	5,691
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,298</b>	<b>Total</b>	<b>8,148</b>	<b>Total</b>	<b>5,691</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Stationeries and other office equipment purchased for HLG and LLG Fuel and other lubricants purchased for HLG and LLG level		In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,760</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	94,007
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,760</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>94,007</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>25,314</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,897
<i>Non Wage Rec't:</i>	<b>161,247</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	187,054
<i>Domestic Dev't</i>	<b>132,287</b>	<i>Domestic Dev't</i>	240,169	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>318,848</b>	<b>Total</b>	<b>240,169</b>	<b>Total</b>	<b>199,951</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	Transport in the department enhanced, Support to the technical Planning committee meetings given.			12 TPC Minutes produced Facilitation of 12 TPC meetings Vehicle maintained 4 times/Quarterly Supply of 2,000 litres of fuel 12 workshops attended 4 Consultations made with the line Ministry Maintenance of office space		
	<i>Wage Rec't:</i>	<b>47,237</b>	<i>Wage Rec't:</i>	14,339	<i>Wage Rec't:</i>	26,990
	<i>Non Wage Rec't:</i>	<b>12,581</b>	<i>Non Wage Rec't:</i>	18,419	<i>Non Wage Rec't:</i>	4,227
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>59,818</b>	<b>Total</b>	<b>32,758</b>	<b>Total</b>	<b>31,218</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 ( 6 council meeting held in the Headquarters)	12 (6 council meeting held in the Headquarters)	6 (District Headquarters)			
No of Minutes of TPC meetings	12 (12 DTTPC meetings conducted.)	12 (12 DTTPC meetings conducted in the boardroom last financial year.)	12 (District Headquarters)			
No of qualified staff in the Unit	(Investment services cost will be met, retooling be done, fuel for the generator purchased, quarterly reports submitted, news letters produced, Internal and external assessments conducted and report produced and feedback meetings held.)	2 (District Planner and District Population Officer)	2 (Two staff in the Unit)			
Non Standard Outputs:	12 quarterly reports prepared		Production of Quarterly reports and TPC minutes. Supply of computer accessories and fuel for coordination and office running. These activities shall all be conducted at the District Headquarters.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>20,091</b>	<i>Non Wage Rec't:</i>	20,005	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,091</b>	<b>Total</b>	<b>20,005</b>	<b>Total</b>	<b>5,000</b>

#### Output: Development Planning

Non Standard Outputs:	4 quarterly planning meetings done. 4 LLGs backstopping visits made.		4 quarterly planning meetings conducted. 4 LLGs backstopping visits made. One internal assessment conducted, 3 Bid documents prepared and 4 monitoring reports produced.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	20,540	<i>Non Wage Rec't:</i>	21,602
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>20,540</b>	<b>Total</b>	<b>21,602</b>

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: Management Information Systems

Non Standard Outputs: Community Information Data collected, edited, analysed and shared Not planned for this financial year

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>10,500</b>	<b>Total</b>	<b>0</b>

#### Output: Operational Planning

Non Standard Outputs: Supply of office consumables, purchase of fuel for coordination, maintenance of office and small office equipment.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,240
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,240</b>

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

Non Standard Outputs: Development projects in various locations in the district monitored and supervised. 4 Monitoring by DEC, CAO's office and multi-sectoral reports produced to MoFPED 4 Coordination review meetings conducted. Submission and feedback meeting conducted with LLGs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>37,416</b>	<i>Non Wage Rec't:</i>	49,656	<i>Non Wage Rec't:</i>	80,639
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,416</b>	<b>Total</b>	<b>49,656</b>	<b>Total</b>	<b>80,639</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,759</b>	<i>Non Wage Rec't:</i>	22,506	<i>Non Wage Rec't:</i>	10,009
<i>Domestic Dev't</i>	<b>12,626</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,409
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,385</b>	<b>Total</b>	<b>22,506</b>	<b>Total</b>	<b>15,418</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: This fund is used for financing investment service cost, retooling and monitoring of projects across the District. Minor repairs in DPU office, Updating and stock inventory of assets in the District conducted, Retooling and investment service costs conducted to award Bids.

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



# Vote: 545 Nebbi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
<b>10. Planning</b>						
	Domestic Dev't	30,862	Domestic Dev't	20,911	Domestic Dev't	50,632
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>30,862</b>	<b>Total</b>	<b>20,911</b>	<b>Total</b>	<b>50,632</b>

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	verification of accountabilities, verification of deliveries of stores (District based), auditing of district based departments		Staff Sslaries paid LOGIAA Subscriptio paid Digital Camera purchased General supply of mopping rags,brushes,omo etc done			
	Wage Rec't:	37,831	Wage Rec't:	21,245	Wage Rec't:	21,310
	Non Wage Rec't:	21,248	Non Wage Rec't:	7,040	Non Wage Rec't:	2,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>59,078</b>	<b>Total</b>	<b>28,285</b>	<b>Total</b>	<b>23,810</b>

#### Output: Internal Audit

No. of Internal Department Audits	12 (Quarterly audit reports prepared and submitted for District and Alwi Didi. Audited and produced naads s/c, Panyango s/c, Wadelai s/c, Pakwach s/c, Panyimur s/c, Akworo s/c, Parombo s/c, Erussi s/c, Nyaravur S/c, Kucwiny s/c, Nebbi s/c, Atego s/c, Ndhew s/c.	35 (Conducted special on Ramogi 4th quarter, 9 sub county reports, conducted 2 special audit reports, carryout value audit on construction works, Issued and discussed management letters, audited main district stores and verified sundry accountability of advances.)	65 (13 Subcounties audited, 26 Selected primary Schools (location to be to be detrmine during audit execution)audited, 2 Hospitals (Nebbi &Angal audited), 5 districtctores/assets udited, 11 Departments audited, Special audits conducted (Location and Number as per CAO'S instructions)
	NAADS qaurterly audit reports prepared and submitted, District and 13 subcounties Alwi s/c, Panyango s/c, Wadelai s/c, Pakwach s/c, Panyimur s/c, Akworo s/c, Parombo s/c, Erussi s/c, Nyaravur S/c, Kucwiny s/c, Nebbi s/c,Atego s/c, Ndhew s/c.		
	special investigations done, Alwi s/c, Panyango s/c, Wadelai s/c, Pakwach s/c, Panyimur s/c, Akworo s/c, Parombo s/c, Erussi s/c, Nyaravur S/c, Kucwiny s/c, Nebbi s/c,Atego s/c, Ndhew s/c.		
	One Value for Money (VFM) Audit done, Nebbi District)		
Date of submitting Quaterly Internal Audit Reports	( )	15/07/2013 (District Chairperson and Chairman PAC Nebbi District Local Government.)	31/07/2014 ( )

# Vote: 545 Nebbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

Non Standard Outputs:	52 Management letters issued		52 Management letters issued	
	Accountabilities of administrative advances done for Ditric.		Accountabilities of administrative advances done for Ditric.	
	Deliveries of Goods to the District stores verified,		Deliveries of Goods to the District stores verified,	
	5 Distrcit Stores audited in the Headquarter		5 Distrcit Stores audited in the Headquarter	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 34,239	<i>Non Wage Rec't:</i> 17,881	<i>Non Wage Rec't:</i> 22,727	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 34,239	<b>Total</b> 17,881	<b>Total</b> 22,727	

### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 11,240	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,331	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 23,571	
	<i>Wage Rec't:</i> 12,209,929	<i>Wage Rec't:</i> 11,919,302	<i>Wage Rec't:</i> 13,679,892	
	<i>Non Wage Rec't:</i> 7,456,717	<i>Non Wage Rec't:</i> 6,564,225	<i>Non Wage Rec't:</i> 6,893,990	
	<i>Domestic Dev't</i> 11,087,094	<i>Domestic Dev't</i> 7,161,804	<i>Domestic Dev't</i> 6,754,018	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 464,372	<i>Donor Dev't</i> 1,312,439	
	<b>Total</b> 30,753,739	<b>Total</b> 26,109,703	<b>Total</b> 28,640,339	

# Vote: 545 Nebbi District

## Workplan Details

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

#### *Function: District and Urban Administration*

#### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	<b>Government programme Coordinated &amp; implemented: -</b>	<i>General Staff Salaries</i>	166,186
	<b>Centre 4</b>	<i>Advertising and Public Relations</i>	3,909
	<b>Reginal 4</b>	<i>Hire of Venue (chairs, projector etc)</i>	6,227
	<b>District 6</b>	<i>Books, Periodicals and Newspapers</i>	1,500
	<b>Statutory meetings conducted:</b>	<i>Computer Supplies and IT Services</i>	2,000
	<b>DTPC Meeting 12</b>	<i>Welfare and Entertainment</i>	1,000
	<b>DEC Meeting 12</b>	<i>Special Meals and Drinks</i>	727
	<b>Council meeting 6</b>	<i>Printing, Stationery, Photocopying and Binding</i>	3,780
	<b>Stationary: assorted 12</b>	<i>Small Office Equipment</i>	1,500
	<b>Fuel 2800 litres</b>	<i>Bank Charges and other Bank related costs</i>	500
	<b>Tools and office equipments procured.12</b>	<i>IFMS Recurrent Costs</i>	30,182
	<b>Subscription to government associations made.2</b>	<i>Subscriptions</i>	1,756
	<b>Activities of NUSAF 2 coordinated and implemented 12.</b>	<i>Telecommunications</i>	1,000
	<b>National events and functions celebrated: 4</b>	<i>Consultancy Services- Short-term</i>	54,442
	<b>Disaster responded to: 4.</b>	<i>Travel Inland</i>	23,182
	<b>staff supported 12</b>	<i>Fuel, Lubricants and Oils</i>	5,591
	<b>information communicated 12</b>		
	<b>letters posted 12</b>		
	<b>radio takshows and annoucements conducted 4</b>		
	<b>Periodicals 12</b>		
	<b>Court sessions attended 12</b>		
		<i>Wage Rec't:</i>	166,186
		<i>Non Wage Rec't:</i>	137,297
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>303,483</b>

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

<i>General Staff Salaries</i>	19,189
<i>Allowances</i>	725
<i>Advertising and Public Relations</i>	1,000
<i>Workshops and Seminars</i>	10,000
<i>Computer Supplies and IT Services</i>	4,000
<i>Welfare and Entertainment</i>	1,500
<i>Printing, Stationery, Photocopying and Binding</i>	5,000
<i>Small Office Equipment</i>	500
<i>Telecommunications</i>	300
<i>Postage and Courier</i>	400
<i>Travel Inland</i>	7,000

# Vote: 545 Nebbi District

## Workplan Details

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

Non Standard Outputs:

42 staff trained at district and institution  
 payroll validated 12 at district  
 staff issues submitted to DSC 12  
 staff salaries payment monitored 12 district  
 staff confirmed 100 district  
 staff appraised 2000 at department  
 staff mentored 5 at LLG  
 staff accessed on payroll 115 MPS  
 staff career guided 20 through meeting; ,district and LLG  
 Annual workplan & budget planned 1 department  
 quarterly output report produced 4 dep't  
 CB workplan & budget produced 1 dep't  
 Training meetings organized and conducted 6 district  
 Staff trainings conducted 4 district & LLG  
 staff trainings coordinated 12 district & sub-counties, institution  
 staff performance appraisal monitored 14 dep'ts  
 DSC decisions implemented-5 dep't  
 pay change submission to MPS submitted 12  
 Stationary purchases 15 dep't  
 Computer ITC & Accessories acquired 10- dep't  
 staff payslips produced 12- district  
 payroll reports produced 12 - district and submitted to MPS  
 Training needs assessment conducted 1 district & LLG  
 purchase of laptop computer 1 dep't  
 mobilization of staff 12- district  
 Staff supported 6- dep't  
 information communicated- 6 district  
 letters posted 4 ministry  
 workshops attended 4, district, centre & regional  
 staff annual leave managed 12- district  
 staff discipline managed 12- district  
 customized performance contract agreement of HODs managed 1- district/ministry MPS  
 staff counselled and guided 4- district  
 Salary arrears for staff paid

<i>Wage Rec't:</i>	19,189
<i>Non Wage Rec't:</i>	30,425
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>49,614</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	15 (staff trained and developed 20 at the institution Generic trainings conducted 12 district and LLG Discretionary training conducted 6 at district and LLG staff supported on CPA training 38 institution subscription to Accountancy institution paid 2, health staff supported)	<i>Staff Training</i>	78,249
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# Vote: 545 Nebbi District

## Workplan Details

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

Availability and implementation of LG capacity building policy and plan	research) ,CAO,Records officer 5) (All 15 LLGs and District H/Qs)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,597
		<i>Domestic Dev't</i>	73,652
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>78,249</b>

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

%age of LG establish posts filled	15 (Staff salaries paid all the LLGS, rent paid stationary purchased Government activities coordinated staff hired office equipment purchased The 2 town boards of Parombo and Panyimur facilitated)	<i>General Staff Salaries</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Guard and Security services</i> <i>Rent (Produced Assets) to other govt. Units</i> <i>Travel Inland</i>	143,207 1,000 3,600 2,400 1,455
Non Standard Outputs:	Monitoring and supervision conducted, assesment conducted, meeting and mentoring sessions held		
		<i>Wage Rec't:</i>	143,207
		<i>Non Wage Rec't:</i>	8,455
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>151,662</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	talk shows conducted Press releases and statements issues Press briefings done Media Houses coordinated Council business published 1 Public Notices posted District website maintained and updated, press confrences held	<i>General Staff Salaries</i> <i>Advertising and Public Relations</i> <i>Computer Supplies and IT Services</i> <i>Travel Inland</i>	6,584 4,200 1,182 1,000
		<i>Wage Rec't:</i>	6,584
		<i>Non Wage Rec't:</i>	6,382
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>12,966</b>

#### Output: Office Support services

<i>Advertising and Public Relations</i>	22,752
<i>Workshops and Seminars</i>	87,702
<i>Books, Periodicals and Newspapers</i>	461
<i>Computer Supplies and IT Services</i>	9,380
<i>Welfare and Entertainment</i>	2,768
<i>Printing, Stationery, Photocopying and Binding</i>	4,790
<i>Small Office Equipment</i>	2,262
<i>Telecommunications</i>	3,240
<i>Information and Communications Technology</i>	1,200
<i>Travel Inland</i>	98,220

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs:	Adverts and public relations done level Central 4	Maintenance - Vehicles 27,760
	workshops and seminars conducted : Central 4	Transfers to Government Institutions 272,286
	District level 9	
	books , periodicals & newspapers purchased at district level 12	
	maintanance of vehecle done at central 4	
	general supplies of goods and services done at district 12	
	Bank charges paid 12	
	s/c works supervised 12 at istrict level	
	office welfare grante at District level 1	
	refreshment granted to istrict staff 12,ystrict level	
	cleaning and small office equipment purchased 12	
	internet subcriotion and phone repair done 12 at district level	
	transfers of Government grants to LLG made 4	
		Wage Rec't: 0
		Non Wage Rec't: 532,820
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 532,820</b>

### Output: Records Management

Non Standard Outputs:	Correspondances received and disseminated 12	General Staff Salaries 15,248
	records updated and kept 12	Allowances 500
	Files updated and maintained 12	Computer Supplies and IT Services 500
	letters received and posted 12	Welfare and Entertainment 500
	staff files updated 12	Printing, Stationery, Photocopying and Binding 382
	creation of new files conducted 12	Small Office Equipment 500
	old files closed 12	Postage and Courier 500
	Record Centre maintained 12	Travel Inland 500
	Stationary purchased 6	
	small of office equipment & ICT accessories purchased 12	
	staff supported 12 (welfare)	
		Wage Rec't: 15,248
		Non Wage Rec't: 3,382
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 18,629</b>

### 3. Capital Purchases

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

No. of solar panels purchased and installed	2 (Supply of solar for Atego & Ndhew S/C (co-funding to support for GIZ))	Non-Residential Buildings 228,264
No. of administrative buildings constructed	0 (N/A)	

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
No. of existing administrative buildings rehabilitated	10 (Rehabilitation of office blocks in Alwi, Atego & Ndheh completed Rehabilitation of the fence at the District H/Q Rehabilitation of the latrine at Alwi, Atego & Ndheh Rehabilitation of record centre at the District H/Q Rehabilitation of NECOSOC in Nebbi T.C Supply of logistics and equipments (tents, chairs))		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	228,264
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>228,264</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>			
No. of motorcycles purchased	(N/A)	<i>Transport Equipment</i>	119,000
No. of vehicles purchased	1 (Vehicle procured for Health services - District Headquarters)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	119,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>119,000</b>
<b>Output: Specialised Machinery and Equipment</b>			
Non Standard Outputs:	Procurement of bicycles for LCI Chairpersons	<i>Machinery and Equipment</i>	212,250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	212,250
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>212,250</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	NUSAF 2 Sub project grants transferred to the Sub-roject accounts of beneficiaries, LLGs and Zombo District	<i>Other Structures</i>	2,840,479
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,840,479
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,840,479</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	350,414
		<i>Non Wage Rec't:</i>	723,358
		<i>Domestic Dev't</i>	3,473,644
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,547,416</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2014 (Salaries paid and accounted for	<i>General Staff Salaries</i>	21,871
		<i>Welfare and Entertainment</i>	1,920
	Tax arrears obligations cleared	<i>Printing, Stationery, Photocopying and Binding</i>	50,040
	Statutory reports prepared and submitted	<i>Bank Charges and other Bank related costs</i>	1,691
		<i>Telecommunications</i>	500
	Accountable stationary procured	<i>Travel Inland</i>	13,539
	General operations needs met.)	<i>Maintenance - Vehicles</i>	2,000
Non Standard Outputs:		<i>Maintenance Machinery, Equipment and Furniture</i>	1,500
		<i>Tax Account</i>	68,555
		<i>Wage Rec't:</i>	21,871
		<i>Non Wage Rec't:</i>	139,745
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>161,616</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	335913340 (Staff salaries paid	<i>Telecommunications</i>	500
		<i>Travel Inland</i>	16,500
	Revenue enumeration, assessment supervised, monitored and revenue collection enforced	<i>Maintenance - Vehicles</i>	500
		<i>Maintenance Machinery, Equipment and Furniture</i>	500
	Tax collectors are sensitised on their roles responsibilities and obligations	<i>General Staff Salaries</i>	11,385
	Atleast 80% of the local revenue is collected)	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
Value of Hotel Tax Collected	0		
Value of Other Local Revenue Collections	0		
Non Standard Outputs:	District revenue register maintained		
	Tax payers are sensitized on their their obligations and rights		
		<i>Wage Rec't:</i>	11,385
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,385</b>



# Vote: 545 Nebbi District

## Workplan Details

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

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	<i>Welfare and Entertainment</i>	500
Date of Approval of the Annual Workplan to the Council	30/04/2014 (The budget for FY 2013/14 scrutinised by the sectoral committee)	<i>Printing, Stationery, Photocopying and Binding</i>	2,590
		<i>Travel Inland</i>	23,355
<b>Budget is approved by the council</b>			
<b>Budget for FY 2014/15 laid before the council by 30th June, 2014</b>			

Non Standard Outputs: **the integrated priorities and plans are discussed by Technical Planning committee**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,445
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,445</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	29/09/2014 (Staff salaries paid monthly bank reconciliation statements are prepared)	<i>General Staff Salaries</i>	73,605
	monthly Quarterly and annual financial statements prepared	<i>Allowances</i>	2,000
	Annual financial statements are submitted to Auditor General	<i>Medical Expenses (To Employees)</i>	3,000
	Discussion of management Letter in kla	<i>Workshops and Seminars</i>	2,000
	Technical support to LLGs on bookkeeping and financial statements preparations provided)	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	3,380

Non Standard Outputs: **The books of accounts are properly maintained on daily basis**

**Monthly and quarterly financial statements are prepared**

<i>Wage Rec't:</i>	73,605
<i>Non Wage Rec't:</i>	12,380
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>85,985</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	106,861
	<i>Non Wage Rec't:</i>	200,569
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>307,431</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	<b>6 council , 6 committee, 6 business and 12 DEC meetings and subscriptions to associations</b>	<i>General Staff Salaries</i>	20,272
		<i>Allowances</i>	5,430
		<i>Medical Expenses(To Employees)</i>	1,300
		<i>Advertising and Public Relations</i>	2,560
		<i>Staff Training</i>	4,500
		<i>Books, Periodicals and Newspapers</i>	1,095
		<i>Computer Supplies and IT Services</i>	4,600
		<i>Welfare and Entertainment</i>	4,000
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	845
		<i>Bad Debts</i>	250
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	500
		<i>General Supply of Goods and Services</i>	9,000
		<i>Travel Inland</i>	12,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	200
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,285
		<i>Non Wage Rec't:</i>	54,065
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>74,337</b>

#### Output: LG procurement management services

Non Standard Outputs:	<b>service providers pre-qualified revenue sources tendered procurement of service providers for works, supplies and services done</b>	<i>General Staff Salaries</i>	23,487		
		<i>Allowances</i>	7,000		
		<i>Advertising and Public Relations</i>	4,200		
		<i>Computer Supplies and IT Services</i>	1,600		
		<i>Printing, Stationery, Photocopying and Binding</i>	5,485		
		<i>Bank Charges and other Bank related costs</i>	190		
		<i>Travel Inland</i>	1,600		
		<i>Fuel, Lubricants and Oils</i>	200		
				<i>Wage Rec't:</i>	23,487

# Vote: 545 Nebbi District

## Workplan Details

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

<i>Non Wage Rec't:</i>	20,275
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>43,762</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	<b>All vacant posts advertised, qualified staff appointed, Staff confirmed, promoted, invalid appointments regularised, study leave granted, Acting Appointments given and staff retired on due date</b>	<i>General Staff Salaries</i> 11,524 <i>Allowances</i> 29,120 <i>Advertising and Public Relations</i> 7,000 <i>Books, Periodicals and Newspapers</i> 800 <i>Computer Supplies and IT Services</i> 1,000 <i>Welfare and Entertainment</i> 1,500 <i>Printing, Stationery, Photocopying and Binding</i> 2,000 <i>Small Office Equipment</i> 800 <i>Bad Debts</i> 4,200 <i>Bank Charges and other Bank related costs</i> 400 <i>Subscriptions</i> 600 <i>DSC Chair's Salaries</i> 23,400 <i>Telecommunications</i> 800 <i>Travel Inland</i> 4,633 <i>Fuel, Lubricants and Oils</i> 500 <i>Maintenance Other</i> 1,000  <i>Wage Rec't:</i> 34,924 <i>Non Wage Rec't:</i> 54,353 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>89,277</b>
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#### Output: LG Land management services

No. of Land board meetings	0	<i>Allowances</i> 3,000 <i>Computer Supplies and IT Services</i> 450 <i>Welfare and Entertainment</i> 150 <i>Printing, Stationery, Photocopying and Binding</i> 200 <i>Small Office Equipment</i> 50 <i>Bank Charges and other Bank related costs</i> 50 <i>Telecommunications</i> 100 <i>Travel Inland</i> 3,902  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,902 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>7,902</b>
No. of land applications (registration, renewal, lease extensions) cleared	(N/A)	
Non Standard Outputs:	N/A	

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0	<i>Allowances</i> 5,120 <i>Workshops and Seminars</i> 1,000 <i>Books, Periodicals and Newspapers</i> 200 <i>Computer Supplies and IT Services</i> 1,600 <i>Welfare and Entertainment</i> 400
No. of LG PAC reports discussed by Council	0	
Non Standard Outputs:		

# Vote: 545 Nebbi District

## Workplan Details

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

<i>Printing, Stationery, Photocopying and Binding</i>	769
<i>Small Office Equipment</i>	43
<i>Bank Charges and other Bank related costs</i>	200
<i>Telecommunications</i>	100
<i>Travel Inland</i>	5,440
<i>Fuel, Lubricants and Oils</i>	200
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,072
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,072</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	<i>General Staff Salaries</i>	149,760
	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	142,920
	<i>Travel Inland</i>	20,000
	<i>Wage Rec't:</i>	149,760
	<i>Non Wage Rec't:</i>	162,920
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>312,680</b>

#### Output: Standing Committees Services

Non Standard Outputs:	<i>Allowances</i>	23,033
	<i>Travel Inland</i>	21,664
	<i>Maintenance - Vehicles</i>	500
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	45,197
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>45,197</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	228,443
	<i>Non Wage Rec't:</i>	359,784
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>588,227</b>

## Workplan Details

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

### 4. Production and Marketing

#### *Function: Agricultural Advisory Services*

##### *1. Higher LG Services*

#### **Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	<b>15 HLFOs trained in agribusiness and market linkages and value addition from all 15 LLGs of Erussi, Ndhew, Atego, Parombo, Akworo, Nyaravur, Kucwiny, Nebbi TC, Nebbi, Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur. Salaries paid to DNC and 15 SNCs at the district headquarter.</b>	<i>General Staff Salaries</i>	288,285
		<i>Workshops and Seminars</i>	4,000
		<i>Wage Rec't:</i>	288,285
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>292,285</b>

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

No. of technologies distributed by farmer type	<b>15 (15 TDS established at 15 farmers fields in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi and Nebbi, Nebbi TC LLGs.)</b>	<i>Advertising and Public Relations</i>	660
		<i>Workshops and Seminars</i>	30,600
		<i>Telecommunications</i>	5,640
		<i>General Supply of Goods and Services</i>	5,000
		<i>Travel Inland</i>	25,886
		<i>Maintenance - Vehicles</i>	13,000

# Vote: 545 Nebbi District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: 1 multistakeholders platformed formed, 4 meetings on Multistakeholders innovation platform held at district headquarter, operation support given to FID implementation in all 15 LLGs. The DFF facilitated to hold 2 review meetings and 1 DFF supported in office for 12 months. 2 radio talk shows aired on Paidha FM and Rainbow FM. 4 supervision visits made to all 15 LLGs by the DPO, 4 monitoring visits conducted by stakeholders in all 15 LLGs, 4 quarterly process and financial audits conducted in all 15 LLGs by the District Internal audit department. 1 technical audit conducted to 8 LLGs by the technical staff at district headquarter, Nebbi. 2 review meetings held at district headquarter, Nebbi, 1 vehicle maintained in running condition at district headquarter, Nebbi. Newspapers, Airtime and assorted stationery procured at district headquarter Nebbi. Staff facilitated for travels outside the district. 1 literature printed on NAADS programme activities at district headquarter, Nebbi; and 1 annual planning constituency meeting held at district headquarter, Nebbi.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	80,786
Donor Dev't	0
<b>Total</b>	<b>80,786</b>

### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	15 (The Subcounty farmers fora are facilitated in Wadelai, Panyago, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Nebbi, Nebbi TC, Atego, Ndhew and Erussi LLGs.)	<i>Transfers to other gov't units(capital)</i>	1,041,139
No. of farmer advisory demonstration workshops	2835 (Demonstrations established at every beneficiary farmer's farm in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Erussi and Ndhew LLGs.)		
No. of farmers accessing advisory services	24600 (Advisory service provided to farmers in Wadelai, Panyango, Alwi, Pakwach TC, pakwach, panyimur, Akworo, parombo, Nyaravur, Kucwiny, Atego, Nebbi Nebbi TC, Ndhew and Erussi LLGs.)		
No. of farmers receiving Agriculture inputs	2835 (Technongy for demonstration purposes given to 2,835 selected beneficiary farmer from Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi, Ndhew and Erussi.)		

# Vote: 545 Nebbi District

## Workplan Details

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

### 4. Production and Marketing

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,041,139
Donor Dev't	0
<b>Total</b>	<b>1,041,139</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

General Staff Salaries	6,476
Workshops and Seminars	9,000
Books, Periodicals and Newspapers	399
Computer Supplies and IT Services	3,720
Welfare and Entertainment	300
Printing, Stationery, Photocopying and Binding	1,600
Bank Charges and other Bank related costs	800
Agricultural Extension wage	44,106
Telecommunications	2,000
General Supply of Goods and Services	2,774
Travel Inland	17,957
Fuel, Lubricants and Oils	800
Maintenance - Vehicles	5,000

# Vote: 545 Nebbi District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: 100 radio spots aired on Paidha FM and Rainbow FM, 15 people trained as ToT on food and nutrition promotion, 2 joint supervisory visits made to all 15 LLGs in the district i.e. Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi Ndhew and Erussi LLGs. 4 monitoring visits made by stakeholders to all 15 LLGs, 12 collaboration visits made to MAAIF/NARO in Kampala/Entebbe by technical staffs. 1 vehicle and 10 motorcycles maintained, 8 computers maintained, 1 deep freezer procured, 1 side board and 6 computer tonner procured plus assorted stationery procured all at district headquarter, Nebbi. 4 internal audit visits made to all 15 LLGs in the district. 1 season agricultural data collected from all 15 LLGs and analysed at district headquarter, Nebbi. 2 staff welfare events facilitated and newspapers procured for 12 months at district headquarter, and office maintained for 52 weeks. The district Coffee show facilitated at district headquarter, and staff salaries paid for 12 months at district headquarter, Nebbi. 1 meeting held at district headquarter for committee for production to discuss production ordinance and 1 district level world food day celebration organised at district headquarter, Nebbi.

Wage Rec't:	50,583
Non Wage Rec't:	44,350
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>94,932</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	General Staff Salaries	20,066
		Workshops and Seminars	4,800
		Computer Supplies and IT Services	2,000
		Medical and Agricultural supplies	3,400
		General Supply of Goods and Services	500
		Travel Inland	8,593



# Vote: 545 Nebbi District

## Workplan Details

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

Non Standard Outputs: 100 tea farmers (comprising 30 female, 70 male farmers) trained from Erussi, Ndhew, Nebbi and Atego subcounties. 6 task forces formed and facilitated (comprising 60 members with 20 female and 40 male people) in Panyimur, Wadelai, Nyaravur, Alwi and Nebbi subcounties. 60 farmers (20 male, 40 female) sensitised on pests and diseases in Parombo, Pakwach and Nebbi subcounties. 4 rounds of surveillance visits made in all 15 LLGs. 1 laptop procured at district headquarter, Nebbi. 1 mini laboratory maintained at district headquarter, Nebbi. 4 collaboration visits made to MAAIF and NARO. 1 visit made to agricultural show in Jinja. 1 round of agricultural data collected from all 15 LLGs. 1 rain gauge procured at district headquarter, Nebbi. 150 people comprising 50 female, 100 male sensitised on soil and water conservation in all 15 LLGs. 200 kgs rice seeds procured and distributed to 8 farmers in Wadelai promoting small scale irrigation. And 1 laptop and 1 rain gauge procured at district headquarter, Nebbi; and 1 round of agricultural data collected from all 15 LLGs.

<i>Wage Rec't:</i>	20,066
<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't</i>	8,793
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>39,359</b>

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

No. of pests, vector and disease control interventions carried out	1 (1 Variety Trial centre (phase 1) established at Acwera parish, Kucwiny subcounty.)	<i>Medical and Agricultural supplies</i>	10,000
Non Standard Outputs:	N/A	<i>General Supply of Goods and Services</i>	5,000
		<i>Travel Inland</i>	3,000
		<i>Maintenance - Civil</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>30,000</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	2000 (Cattle sprayed using semi permanent communal cattle crushes located in Panyimur, Kucwiny, Nebbi and Nyaravur subcounties.)	<i>Workshops and Seminars</i>	3,000
No. of livestock by type undertaken in the slaughter slabs	6500 (Cattle, goats and sheep slaughtered from slaughter slabs located in Nebbi TC, Erussi, Parombo, Pakwach, Pakwach TC, Nyaravur and Panyimur subcounties.)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	1,000
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	2,000
		<i>Medical and Agricultural supplies</i>	3,380
		<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	12,320
		<i>General Staff Salaries</i>	64,506

# Vote: 545 Nebbi District

## Workplan Details

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

### 4. Production and Marketing

No. of livestock vaccinated 108630 (4,630 dogs and cats belonging to 2,315 people comprising 980 female and 1,335 males vaccinated against rabies in all 15 LLGs of Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Atego, Nebbi, Nebbi TC, Ndhew and Erussi subcounties. 20,000 poultry belonging to 2,000 people comprising 1,200 females and 800 males vaccinated against NCD and FP in all 15 LLGs in the district. 20 Gas cyclinders refilled for cold chain maintenance at district headquarter, Nebbi. 20 cows inseminated artificially in Nebbi TC, Nebbi, Ndhew and Erussi subcounties. 1 round of avian influenza surveillance carried out in the subcounties of Wadelai, Panyango, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Erussi, Ndhew and Nebbi subcounties. And 2 radio talk shows presented on Paidha FM and rainbow FM to sensitise the community on livestock policies and regulations)

Non Standard Outputs: 20 cows inseminated artificially in Nebbi TC, Nebbi, Ndhew and Erussi subcounties. 1 round of avian influenza surveillance conducted in Wadelai, Panyango, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Erussi, Ndhew and Nebbi subcounties. ; and 1 office chair, 1 office desk and 1 side board procured at district headquarter Nebbi.

<i>Wage Rec't:</i>	64,506
<i>Non Wage Rec't:</i>	10,400
<i>Domestic Dev't</i>	12,500
<i>Donor Dev't</i>	0
<b>Total</b>	<b>87,406</b>

#### Output: Fisheries regulation

Quantity of fish harvested	3200000 (Fish captured from Lake Albert and R. Albert Nile (capture fisheries). Also fish captured from fish ponds in Nebbi TC and Erussi subcounty.)	<i>General Staff Salaries</i>	24,044
		<i>Workshops and Seminars</i>	6,800
		<i>General Supply of Goods and Services</i>	1,300
No. of fish ponds stocked	1 (Fish pond stocked in Erussi subcounty.)	<i>Travel Inland</i>	7,517
		<i>Fuel, Lubricants and Oils</i>	900
No. of fish ponds constructed and maintained	1 (Fish pond constructed in Ndhew subcounty and stocked.)		

# Vote: 545 Nebbi District

## Workplan Details

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

Non Standard Outputs: 22 new BMU committees elected comprising 99 females, and 231 males from Pakwach TC and Pakwach subcounties. 36 landing sites and 3 markets inspected in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. 240 BMU committee members trained and mentored on their roles in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. 1 office desk and 1 office chair procured at district headquarter, Nebbi. 30 farmers comprising 15 females and 15 males trained in fish pond and cage management. 2 follow up visits made to demonstration pond site to monitor construction work in Erussi subcounty. Fisheries data collected collected from Panyimur, Pakwach, pakwach TC, Panyango and Wadelai for 12 months. And assorted office items procured at district headquarter Nebbi.

<i>Wage Rec't:</i>	24,044
<i>Non Wage Rec't:</i>	11,538
<i>Domestic Dev't</i>	4,979
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>40,561</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	40 (Anti vermin services received by community in the parishes located in the subcounties of Wadelai, Panyango, Kucwiny, Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi.)	<i>General Staff Salaries</i>	10,390
Number of anti vermin operations executed quarterly	30 (Vermin tails paid for at the subcounty headquarters of Wadelai, Panyango, Kucwiny, Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi by the District Vermin Control Officer.)	<i>Travel Inland</i>	5,400
Non Standard Outputs:	512 vermin tails received from community and paid for to motivate community on vermin hunting (community reward approach) from the subcounties of Wadelai, Panyango, Kucwiny, Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi. 1 hunting expedition organised for Vermin hunters in Kucwiny, Nebbi and Atego LLGs.		

<i>Wage Rec't:</i>	10,390
<i>Non Wage Rec't:</i>	5,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>15,790</b>

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

No. of tsetse traps deployed and maintained	0 (N/A)	<i>Workshops and Seminars</i>	3,000
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# Vote: 545 Nebbi District

## Workplan Details

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

Non Standard Outputs: 260 bee farmers trained on modern bee keeping in all 15 LLGs i.e. Wadelai, Panyango, Alwi, Pakwach, Pakwach, Panyimur, Akworo, Parombo, Nyarvur, Kucwiny, Atego, Ndhew, Nebbi TC and Nebbi Subcounty.

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

### 3. Capital Purchases

#### Output: Livestock market construction

No of livestock markets constructed 1 (One livestock market constructed at Acwera parish, Kucwiny subcounty.) *Non-Residential Buildings* 20,000

Non Standard Outputs: N/A

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

#### Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed 1 (Mini laboratory phase 3 (windows and external doors, Internal doors, Internal finishings, Fittings and furnishings) constructed at district headquarter, Nebbi.) *Non-Residential Buildings* 20,500

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,500
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>20,500</b>

#### Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed 0 (N/A) *Non-Residential Buildings* 9,347

No. of cattle dips reahabilitated 0 (N/A)

Non Standard Outputs: 1 Semi permanent communal cattle crush constructed at Abindu parish, Nebbi Town Council.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,347
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>9,347</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in 0 (N/A) *General Staff Salaries* 17,842  
*Workshops and Seminars* 5,556

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
No of businesses issued with trade licenses	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i> 1,000
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 conference attended by 150 people comprising 45 female and 105 male held at district headquarter, Nebbi and Pakwach TC.)	<i>Travel Inland</i> 3,711 <i>Maintenance - Civil</i> 4,000 <i>Maintenance - Vehicles</i> 1,853
No of businesses inspected for compliance to the law	150 (Businesses inspected in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs.)	
Non Standard Outputs:	4 collaboration visits made to UNBS and UEPB headquarter in Kampala. 2 motorcycles and 2 computers maintained at district headquarter Nebbi. 4 visits made to Kampala for collaboration. 1 Office block renovated (fencing the office premises). Assorted stationery procured at district headquarter. Staff salaries paid for 12 months at district headquarter, Nebbi.	
		<i>Wage Rec't:</i> 17,842 <i>Non Wage Rec't:</i> 5,400 <i>Domestic Dev't</i> 10,720 <i>Donor Dev't</i> 0 <b>Total</b> 33,962

### Output: Enterprise Development Services

No of awareness radio shows participated in	0 (N/A)	<i>Workshops and Seminars</i> 3,334
No of businesses assisted in business registration process	0 (N/A)	
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	
Non Standard Outputs:	150 youths, market vendors, hawkers and kisks owners comprising 60 female and 90 males from Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi TC, Nebbi, Ndhew and Erussi LLGs trained in entrepreneurship skills	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 3,334 <i>Donor Dev't</i> 0 <b>Total</b> 3,334

### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	5 (SMEs linked with UEPB in Kampala and assisted in expert process)	<i>Travel Inland</i> 3,704
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# Vote: 545 Nebbi District

## Workplan Details

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

No. of market information reports disseminated: 4 (Market data collected from Wadelai Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,704
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,704</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration: 20 (The 20 cooperative groups include 4 financial and 15 producer cooperatives from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew mobilised for registration.)

No. of cooperatives assisted in registration: 0 (N/A)

No of cooperative groups supervised: 30 (30 coop groups supervised from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)

Non Standard Outputs: N/A

*Workshops and Seminars* 1,853  
*Travel Inland* 3,149

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,002
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,002</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified: 1 (Baseline done district wide.) *Workshops and Seminars* 1,853  
*Travel Inland* 1,853

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants): 0 (N/A)

No. of tourism promotion activities mainstreamed in district development plans: 2 (2 meetings held at district headquarter to mainstream Tourism into DDP)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,706
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,706</b>

#### Output: Industrial Development Services

No. of opportunities identified for industrial development: 0 (N/A) *Workshops and Seminars* 1,390

No. of value addition facilities in the district: 0 (N/A)

# Vote: 545 Nebbi District

## Workplan Details

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

### 4. Production and Marketing

A report on the nature of value addition support existing and needed

No (N/A)

No. of producer groups identified for collective value addition support

4 (4 local producer organisations from Pakwact TC, Nebbi TC, Parombo TB and Panyimur TB identified for collective value addition.)

Non Standard Outputs:

4 artisans linked to ULRI from Pakwach TC, Nebbi TC, Parombo TB and Panyimur TB.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,390
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,390</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

District Commercial Office block at Nebbi District headquarter fenced. *Non-Residential Buildings*

4,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,000</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	475,715
		<i>Non Wage Rec't:</i>	87,588
		<i>Domestic Dev't</i>	1,266,900
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,830,202</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Ensuring that salaries for health workers are paid; District Health Office Operations carried out including world Aids Day celebrations, Travel inland to coordinate service deliveries, Meetings with incharge health units to review performance, maintenance of vehicles, supplies for the running of the office, Doctor's allowance arrears paid, Technical support supervision etc. Donor support from Baylor Uganda will go towards support for HIV/AIDs and TB services in the district. These funds are disbursed to the district baylor Account and then some sent to health unit accounts for implementation.	Allowances	16,958
		Medical Expenses(To Employees)	900
		Advertising and Public Relations	400
		Workshops and Seminars	10,980
		Computer Supplies and IT Services	1,500
		Welfare and Entertainment	1,268
		Special Meals and Drinks	3,526
		Printing, Stationery, Photocopying and Binding	2,400
		Small Office Equipment	300
		Bank Charges and other Bank related costs	600
		District PHC wage	2,824,599
		Telecommunications	480
		Travel Inland	30,494
		Maintenance - Vehicles	14,370
		Maintenance Machinery, Equipment and Furniture	544
		<i>Wage Rec't:</i>	2,824,599
		<i>Non Wage Rec't:</i>	84,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,909,319</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and Hygiene Promotion, and Health Education in the community	Workshops and Seminars	10,000
		Travel Inland	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,000</b>

##### 2. Lower Level Services

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

No. and proportion of deliveries in the District/General hospitals	850 (Nebbi Hospital maternity Ward)	LG Conditional grants(current)	138,577
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# Vote: 545 Nebbi District

## Workplan Details

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. **4200 (The Paediatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)**

%age of approved posts filled with trained health workers **80 (Nebbi Hospital)**

Number of total outpatients that visited the District/General Hospital(s). **32000 (Nebbi hospital Outpatients Department- general, ENT, Eye etc)**

Non Standard Outputs: NA

*Wage Rec't:* 0  
*Non Wage Rec't:* 138,577  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total 138,577**

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

Number of inpatients that visited the NGO hospital facility **5200 (Angal Hospital inpatient wards) LG Conditional grants(current)** 342,154

Number of outpatients that visited the NGO hospital facility **20000 (Outpatient Departments in Angal Hospital)**

No. and proportion of deliveries conducted in NGO hospitals facilities. **1500 (Deliveries taking place at Angal Hospital Maternity ward)**

Non Standard Outputs: NA

*Wage Rec't:* 0  
*Non Wage Rec't:* 342,154  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total 342,154**

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

Number of outpatients that visited the NGO Basic health facilities **32000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyariegi HC II and Pachora HC II) LG Conditional grants(current)** 78,487

Number of inpatients that visited the NGO Basic health facilities **4200 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)**

No. and proportion of deliveries conducted in the NGO Basic health facilities **800 (5 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities **1000 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)**

Non Standard Outputs: NA

*Wage Rec't:* 0  
*Non Wage Rec't:* 78,487



# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
No. of trained health related training sessions held.	30 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All 892 Villages in the district)	
Number of trained health workers in health centers	100 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	
Number of inpatients that visited the Govt. health facilities.	12000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Pakia HC III, Pokwero HC III, Panyimur HC III,)	
Non Standard Outputs:	NA	
		Wage Rec't: 0 Non Wage Rec't: 106,755 Domestic Dev't: 0 Donor Dev't: 0 <b>Total 106,755</b>

### 3. Capital Purchases

#### Output: Other Capital

<i>Other Structures</i>	114,767
<i>Monitoring, Supervision and Appraisal of Capital Works</i>	15,233

# Vote: 545 Nebbi District

## Workplan Details

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

Non Standard Outputs:

5 stance VIP latrines for OPD at pamaka HC II, Panyigoro HC III and Kalowang HC III AND 2 stance latrine and kitchen for Panyigoro HC III Old staff house; Cost sharing for solar supply to 6 health units with GIZ at Wadilay, Pokwero, Pamaka, Ossi, Koch and kalowang HCs  
Provisions have also been made under PHC Development for Supervision and monitoring of these activities by both Technical staff and the Sectoral Committee for Social services of Council

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	130,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>130,000</b>

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

No of healthcentres constructed	5 (Completion of DHO Stores at District HQ, payment for Koch HC II latrine, Completion of Kikobe Staff House Rehabilitation, Completion of Pacego OPD and Pakwach HC IV OPD Construction)	<i>Non-Residential Buildings</i>	70,502
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No of healthcentres rehabilitated	0
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	70,502
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>70,502</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	4 (Completion of staff house construction at Akworo HC III, Completion of staff house at Parombo HC III, Completion of staff house at Kalowang and Kucwiny HC III)	<i>Residential Buildings</i>	56,321
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No of staff houses rehabilitated	0
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,321
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>56,321</b>

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

No of staff houses constructed	1 (Completion of construction of staff houses Goli HC III)	<i>Residential Buildings</i>	54,000
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No of staff houses rehabilitated	0
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
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# Vote: 545 Nebbi District

## Workplan Details

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

### 5. Health

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	54,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>54,000</b>

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

No of OPD and other wards constructed	<b>1 ( Rehabilitation of OPD at Koch HC II)</b>	<i>Non-Residential Buildings</i>	19,915
No of OPD and other wards rehabilitated	0		
Non Standard Outputs:	Na		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,915
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>19,915</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,824,599
		<i>Non Wage Rec't:</i>	766,693
		<i>Domestic Dev't</i>	330,739
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,922,030</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1799 (1,799 Qualified teachers in 153 Primary Schools distributed all over the district.)	<i>Primary Teachers' Salaries</i>	7,556,232
No. of teachers paid salaries	1825 (1,825 trs paid monthly salaries in 1653 Primary Schools and 13 NFE Centres district wide.)		
Non Standard Outputs:	1 mock examination conducted for 3,653 P7 candidates in the District.		
		<i>Wage Rec't:</i>	7,556,232
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,556,232</b>

##### 2. Lower Level Services

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

No. of pupils sitting PLE	3465 (3,653 P7 candidates in the District. Registered to sit for PLE.)	<i>LG Conditional grants(current)</i>	736,935
No. of pupils enrolled in UPE	111916 (111,916 pupils enrolled in 166 Primary Schools throughout the district. 1,825 Teachers paid monthly salaries.)		
No. of student drop-outs	3000 (3,000 pupils droppped out from 166 Primary Schools throughout the district.)		
No. of Students passing in grade one	100 (100 pupils out of 3,653 P7 candidates in the District, from 146 schools pass PLE in grade one.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	736,935
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>736,935</b>

##### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Contribution for towards GIZ Solar Project.	<i>Machinery and Equipment</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0

# Vote: 545 Nebbi District

## Workplan Details

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

### 6. Education

		<i>Total</i>	<b>4,000</b>
<b>Output: Classroom construction and rehabilitation</b>			
No. of classrooms constructed in UPE	8 (Roll out of 2012/13 of 2 New Classrooms each to be constructed at Kisenge P/S in Parombo S/C, Oweko P/S in Ndheu S/C and at St. Agather P/S in Pakwach SC. Plus Numthin P/S.)	<i>Non-Residential Buildings</i>	156,507
No. of classrooms rehabilitated in UPE	4 (Rehabilitation of Classrooms at Jukia P.S in Nebbi Town Council Jukia Ward and Omaki Memorial P.S in Nebbi Sub-County Kalwang Parish..)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	156,507
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>156,507</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>			
No. of classrooms constructed in UPE	17 (2 Classrooms each constructed at Asili P/S Kuewiny S/C, Lwala Kojo P/S in Panyimur S/C, Avuru P/S in Erussi S/C and Nyariegi P/S in Alwi S/C, Namthin P.S.)	<i>Non-Residential Buildings</i>	149,667
No. of classrooms rehabilitated in UPE	10 (2 Classroom Rehabilitation at Abongu P/S, Omaki Memorial in Nebbi Sub County P/S, Jukia P/S, Nyakagei, Kitawe P/S.)	<i>Residential Buildings</i>	15,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	164,667
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>164,667</b>
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances rehabilitated	0	<i>Non-Residential Buildings</i>	15,000
No. of latrine stances constructed	6 (A 3 Stance VIP Latrine constructed at Avodu P/S in Alwi Sub county and Kucwiny P/S in Kucwiny S/C Uduk Parish.)		
Non Standard Outputs:	FY 2013/14 Workplan prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>15,000</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>			
No. of latrine stances rehabilitated	0	<i>Non-Residential Buildings</i>	28,574

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
No. of latrine stances constructed	12 (Roll over of 2 Stance VIP Latrine constructed at Oweko P/S in Ndheu S/C-Oweco Parish, 3 Stance VIP Latrine at Jacan P/S Pokwero Parish Panyango S/C, 2 Stance VIP Latrine at Akaba P/S, Vurr Parish in Kucwiny S/C. 5 Stance VIP Latrines at Pacego P/S, Pacego Parish Panyango S/C.)		
Non Standard Outputs:	FY 2013/14 Workplan prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,574
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,574</b>
<b>Output: Teacher house construction and rehabilitation</b>			
No. of teacher houses rehabilitated	0 (N/A)	<i>Residential Buildings</i>	15,430
No. of teacher houses constructed	2 (Rolled over Rehabilitation of SNE Staff Houses at Nyacara and Contribution towards construction of Inspectors' Houses at Agwok.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,430
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,430</b>
<b>Output: Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	80 (Roll over from 2012/13 26 desks supplied to Oweko P/S Ndheu S/C, 28 to St. Agatha P/S in Pakwach S/C, and 24 to Kisenge P/S in Parombo S/C and 66 Desks to Kei P.S, Jupangira Parish Nebbi S/C.)	<i>Furniture and Fixtures</i>	30,002
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,002
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,002</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	148 (64 Desks supplied to Asili Primary school in Kucwiny S/C, Ramogi Parish, 42 Desks to Lwala Kojo P/S in Panyimur S/C, 42 desks to Nyariegi P/S in Alwi S/C, Fualwonga Parish.)	<i>Furniture and Fixtures</i>	18,690
Non Standard Outputs:	Site Appraisal done; Workplan prepared and presented to DTPC, DEC and Social Services Committee for approval.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,690
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,690</b>



# Vote: 545 Nebbi District

## Workplan Details

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

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	992 (992 Students pass UCE/ O Level.)	<i>Secondary Teachers' Salaries</i>	1,184,139
No. of teaching and non teaching staff paid	155 (Monthly salaries paid to all 155 Teachers Serving in Government Aided secondary Schools in the District- Pakwach SS, Panyango SS, Nebbi Town SS, Angal SS, Erussi SS, Uringi S.S ,Ogenda girls, Angal S.S, Parombo and Panyimur S.S.,Akworo S.S, Pakwach S.S and Panyango S.S.)		
No. of students sitting O level	992 (992 students register for UEC.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	1,184,139
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,184,139</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	8285 (5259 Male and 2509 Female Students enrolled in USE. Total number 7,768. And 415 Male and 102 Females enroled inj A - Level total sum being 517 A-Level Students.)	<i>LG Conditional grants(current)</i>	802,196
Non Standard Outputs:	USE capitation grants to 18 benefiting secondary schools remited.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	802,196
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>802,196</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	76 (69 Male and 7 Female, Total 76 Students in tertiary education. i.e Pace Community Polytechnic.)	<i>District Tertiary Institutions</i>	309,855
No. Of tertiary education Instructors paid salaries	09 (At least 09 Instructors paid monthly Salaries.)	<i>Tertiary Teachers' Salaries</i>	335,885
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	335,885
		<i>Non Wage Rec't:</i>	309,855
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>645,740</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

<i>General Staff Salaries</i>	46,658
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# Vote: 545 Nebbi District

## Workplan Details

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

Non Standard Outputs:	<b>200 Schools monitored; AGMs/BOGs meetings attended.</b>	<i>Workshops and Seminars</i>	935,027
		<i>Printing, Stationery, Photocopying and Binding</i>	6,721
		<i>Travel Inland</i>	35,218
		<i>Maintenance - Vehicles</i>	2,500
		<i>Wage Rec't:</i>	46,658
		<i>Non Wage Rec't:</i>	44,438
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	935,027
		<b>Total</b>	<b>1,026,123</b>

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

No. of inspection reports provided to Council	<b>4 (Three Inspection reports provided to the district Council.)</b>	<i>Allowances</i>	23,514
No. of secondary schools inspected in quarter	<b>18 (18 Secondary schools inspected and Reports produced on a termly basis.)</b>	<i>Advertising and Public Relations</i>	1,064
No. of primary schools inspected in quarter	<b>200 (200 schools, of which 166 are primary schools, 18 Secondary Schools and 13 NFEs inspected and monitored; stationery purchased; AGMs/BOGs meetings attended; fuel purchased, allowances for field visits are paid and daily routine operation of the Department maintained.)</b>	<i>Hire of Venue (chairs, projector etc)</i>	600
		<i>Computer Supplies and IT Services</i>	900
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	11,816
		<i>General Supply of Goods and Services</i>	450
		<i>Travel Inland</i>	24,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
No. of tertiary institutions inspected in quarter	<b>1 (UCC Pakwach inspected and supervised. A Report produced.)</b>	<i>Donations</i>	500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	52,816
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	15,528
		<b>Total</b>	<b>68,344</b>

#### Output: Sports Development services

Non Standard Outputs:	<b>Support Games and Sport up to National level With Donor funding from UNICEF</b>	<i>Allowances</i>	5,000
		<i>Advertising and Public Relations</i>	650
		<i>Workshops and Seminars</i>	8,000
		<i>Hire of Venue (chairs, projector etc)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,250
		<i>Subscriptions</i>	1,500
		<i>Travel Inland</i>	17,596
		<i>Maintenance - Vehicles</i>	1,930
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,376
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	33,550
		<b>Total</b>	<b>37,926</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

<i>Non-Residential Buildings</i>	194,100
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# Vote: 545 Nebbi District

## Workplan Details

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

### 6. Education

Non Standard Outputs: Support primary schools and ECD centres to have and use sustainable and child/gender friendly WASH facilities, with focus on innovative facilities and practices.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	194,100
<b>Total</b>	<b>194,100</b>

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

Non Standard Outputs: Sports Equipments used in Games and Machinery and Equipment sports in Schools.

	14,234
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	14,234
<b>Total</b>	<b>14,234</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities 158 (158 children access SNE facilities. Travel Inland) 2,016

No. of SNE facilities operational 01 (Establish new Units for Special Needs at Jukia Primary School Nebbi Town Council.)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	2,016
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,016</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	9,122,914
	Non Wage Rec't:	1,952,633
	Domestic Dev't	432,870
	Donor Dev't	1,192,439
	<b>Total</b>	<b>12,700,856</b>

## Workplan Details

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	9 contracted staff paid, coordination meetings held, monthly meeting minutes produced, stationery procured vehicles and buildings maintained, for use in the office	General Staff Salaries	92,294
		Contract Staff Salaries (Incl. Casuals, Temporary)	6,000
		Incapacity, death benefits and funeral expenses	6,000
		Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,200
		Electricity	14,400
		Water	500
		General Supply of Goods and Services	750
		Travel Inland	2,500
		Fuel, Lubricants and Oils	350
		Maintenance - Vehicles	14,477
		Maintenance Other	7,998
		Wage Rec't:	92,294
		Non Wage Rec't:	58,675
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>150,969</b>

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	0	Printing, Stationery, Photocopying and Binding	2,433
No. of Road user committees trained	50 (Agwok- Kucwiny - Wadelai rd, Acwera - Erussi rd, Ayila -Oweko - Erussi rd, Nyakagei - Dei rd, Nebbi - Goli - Kei rd)	Travel Inland	13,650
Non Standard Outputs:	Not Applicable		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,083
		Donor Dev't	0
		<b>Total</b>	<b>16,083</b>

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed	411 (Routine road maintence of 410km	LG Conditional grants(current)	74,895
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# Vote: 545 Nebbi District

## Workplan Details

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

### 7a. Roads and Engineering

from CARs

in 13 subcounties as detailed below

Acwera-Mamba 2.4km (KUCWINY S/c);  
 Arum-Kulekule-Ndima 11km (KUCWINY S/c);  
 Komkech-Padanyu-Asilli 8km (KUCWINY S/c);  
 Jupala-Jafurunga 6km (KUCWINY S/c);  
 Arungbele-Dendru 6km (KUCWINY S/c);  
 Acwera Forest-Cananyagaya-Jupanzei-Jupukoth 5km (KUCWINY S/c);  
 Kasatu-Arodi DRC 5km (AKWORO S/c);  
 Parombo SSS-Rero Central 6km (AKWORO S/c);  
 Kasatu-Akuru-Oguta-Rero 10.1km (AKWORO S/c);  
 Pakolo-Cillo-Rero Centre 5km (AKWORO S/c);  
 Arodi - Gotlembe - Pongo - Murussi Central 7km (AKWORO S/c);  
 Jupubate - DRC 3km (AKWORO S/c);  
 Wilango - Nyaful Non Formal Education centre - Arodi 5km (AKWORO S/c);  
 Otado - Kasatu Olando Murussi - Olando Oguta - Luli - Dei 5km (AKWORO S/c);  
 Oguta Bridge - Got Anyang - ith Road 4km (AKWORO S/c);  
 Kasatu (Dubai) - Nyangara - Gotlembe DRC 5km (AKWORO S/c);  
 Nyeru - Ombanya 10km (NEBBI S/c);  
 Alwala HC - Kambu 10km (NEBBI S/c);  
 Uringi SSS - Patongo via Jupukok 3km (NEBBI S/c);  
 Kei - Patongo 5km (NEBBI S/c);  
 Alego - Angal 9.1km (PAROMBO S/c);  
 Parombo Police Post - Angal via Ossi 10.6km (PAROMBO S/c);  
 Parombo Mosque - Peng Oryang PS 5.6km (PAROMBO S/c);  
 Pamitu (Broadway) - Poga Olak-Pulum 5.6km (PAROMBO S/c);  
 Padel Cotton store - Padolo 3km (PAROMBO S/c);  
 Raguka Church - Payani via Kulukwach 3.2km (PAROMBO S/c);  
 Padel Ps - Anyang Ps 3.5km (PAROMBO S/c);  
 Pulum Alala Ps - Cope centre via Gwii Nyakagei 3.8km (PAROMBO S/c);  
 Pulum Uduk - Pangere Gwii 7km (PAROMBO S/c);  
 Jagoro - Cotton store via Atido 5.7km (PAROMBO S/c);  
 Jagoro B via Pangere centre via Thatha - Pulum Alala 6.3km (PAROMBO S/c);  
 Kisenge - Police 0.6km (PAROMBO S/c);  
 Nyarogallo central road - Alego 0.6km (PAROMBO S/c);  
 Padel Ps - Jupukidi/Babu 6.4km (PAROMBO S/c);  
 Matutu - Alego via Ango Wang 5km (PAROMBO S/c);  
 Paminya Ayila - Paminya HC III 5km (NYARAVUR S/c);

# Vote: 545 Nebbi District

## Workplan Details

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

### 7a. Roads and Engineering

Paminya HCIII-Atego 7km  
 (NYARAVUR S/c);  
 Oboko-Ringe Memorial Ps 5km  
 (NYARAVUR S/c);  
 Angal TC-Angal Ayila Ps 6km  
 (ATEGO S/c);  
 Nyaravur TC-Wanaryo(Angu road)  
 5km (ATEGO S/c);  
 Kubbi-Panyera Okio 7.8km (ERUSSI  
 S/c);  
 Omoyo-Obia 2.9km (ERUSSI S/c);  
 Jupucaya\_Ayila 7.7km (ERUSSI S/c);  
 Oboth-Abongo 11.2km (ERUSSI S/c);  
 Mambi-Ndingding 3.7km (NDHEW  
 S/c);  
 Pajur-Nyipir 11km (NDHEW S/c);  
 Owilo-Orio-Acwera-Ramogididi 4.1km  
 (NDHEW S/c);  
 Boro-Marama 10km (PANYIMUR S/c)  
 Kiyaya-Mbaguru 3km (PANYIMUR  
 S/c);  
 Singila Parking road 1km  
 (PANYIMUR S/c);  
 Singala new Market road 1km  
 (PANYIMUR S/c);  
 Oguta - Kayonga 3km (PANYIMUR  
 S/c);  
 Dei-Mundurima 4km (PANYIMUR  
 S/c);  
 Ondiri - Pagwaya via Pacego T/C  
 9.8km (PANYANGO S/c);  
 Minimamiyi - Ajini 4km (PANYANGO  
 S/c);  
 Pokwero TC-Theyao via Bondalwala  
 7km (ALWI S/c);  
 Ogola - Pangioth - Fualwonga T/C  
 11.2km (ALWI S/c);  
 Ocayo - pakwinyo 3km (WADELAI  
 S/c)  
 Lobodegi-Alla 5.3km (WADELAI S/c);  
 Paten Centre - Ocayo PS 3.5km  
 (WADELAI S/c);  
 Emin Pasha - Mutir-Mupaka 7km  
 (WADELAI S/c);  
 Kigumba - Jukaal 7km (PAKWACH  
 S/c);  
 Pakwach TC - Jukaal 5km  
 (PAKWACH S/c)  
 Omer - Vovo Ondri 3km (PAKWACH  
 S/c);  
 Juputir - Acutogeno 4.5km  
 (PAKWACH S/c);  
 Jupabanga - Jupadwonga 7km  
 (PAKWACH S/c);  
 Akella - Mangele 5km (PAKWACH  
 S/c);  
 Kambitatu - Luga 4km (PAKWACH  
 S/c);  
 Akella - Kapoondo 5km (PAKWACH  
 S/c)  
 Kapondo - Cikithi 4km (PAKWACH  
 S/c)  
 Kambitatu - Jupalunga 5km  
 (PAKWACH S/c);  
 Wicawa - Congaloya 5km (PAKWACH  
 S/c);  
 Teraling - Ayila 4km (PAKWACH S/c);  
 Congaloya - Cikithi 5km (PAKWACH  
 S/c);

# Vote: 545 Nebbi District

## Workplan Details

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

Non Standard Outputs: Not Applicable

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	74,895
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>74,895</b>

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	106 (NEBBI TOWN COUNCIL Nyipir Lane(Uringi road-Administration)0.16 Administration road(Nyipir Lane-Paidha rd)0.04 Nyacara West Lane(Nyacara Lane-Nyipir Lane)0.16 Nyacara East Lane(Nyacara Lane-Oringi Rd)0.04 Nyacara Lane(Nyara East-Nyacara Bridge)0.02 Pakwach road(Round about-Namrwodho)5.8 Arua Road(Round about-Namthin)3.9 Paidha (Round about-Pawong Pida)6.5 Pithua road(Nyacara West-Pakwach road)1.4 Umaki (Paidha road-Museveni road)0.4 Anyiri (Arua road-Ocego road)0.6 Upano road (Pithua road-Mukalazi road)2.1 Flavia Ongiera road(Pakwach road-Upano road)0.8 Erussi road (Uringi road-Ayila road)5.8 Pawong road(Pithua road-Angir village)4.5 Proffessor Gingyera (Pawong road-Nyacara P/S)0.38 Esrom Aliga (Proffessor Gingyera-Peter Claver)0.5 Nyacara access road (Pawong road-Erussi road)0.4 Bishop Orombi (Paidha road-Museveni road)0.48 Police Crescent (Paidha road-Cathedral road)0.5 Cathedral road (Bishop Orombi-Paidha road)1.8 Museveni (Bishop Orombi-Gad Dribia road)1.8 Pubidhi Crescent (Cathedral road-Gac Dribia road)0.8 Idi Amin (Paidha road-Pubidhi Crescent)0.4 Sam Ringwegi (Omaki road-Bishop Orombi road)0.4 Juba Road(Paidha road-Cathedral road)0.5 Ocego road (Pakwach road-Construction road)1.8 Woloka road (Pithua road-Namrwodho river)1.9 Alenyo road (Cathedral road-Arua road)1.6 Pubidhi road (Cathedral Road-Namthin river)3.1 Makor (Erussi Road-Okeyo Road)2 Abindu Road (Erussi Road-Namrwodho river)4.5 Okeyo Road (Flavia Ongiera-	<i>LG Conditional grants(current)</i>	224,229
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# Vote: 545 Nebbi District

## Workplan Details

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

### 7a. Roads and Engineering

Namrwodho river)1.8
Air Field Road (Pakwach Road-Nyangam river)1.2
Obote Road (Bus/Taxi Park-Oryang Road)1.2
Stadium Road (Arua Road-Ocego Road)1.2
Construction Road (Pakwach Road-Arua Road)1.2
Jupanjao Road (Alenyo Road-Namthin River)1.2
Street 1(Pakwach road-Construction road)0.44
Street 2 (Pakwach road-Construction road)0.34
Abattoir Road (Erussi Road-Nebbi Hill Road)0.38
Fundu Road (Jupanjao Road-Arua road)1.2
Leng Congi Road (Paidha road-Leng Congi )3.5
Lane II (Pakwach road-Uringi Road)0.15
Lane I (Pakwach road-Uringi Road)0.0
Samuel Onegiu Lane (Uringi road-Commercial)0.06
Juma Alli Lane (Uringi road-Commercial)0.06
Ringa Lane (Uringi road-Commercial)0.06
Uringi Lane(butime Road-Commercial)0.32
Ringa Lane (Pakwach road-Nebbi Hill Road)0.7
Gad Dribia (Museveni road-Residential)0.6
Thombu (Museveni road-Residential)0.34
Agudi Close(Museveni road-Residential)0.95
Stefuru (Idi Amin Road-Residential)1.2
Fr. Emilio Onegwa (Cathedral Road-Residential)0.32
Arch. Bishop Odama (Pawong road-Residential)2.3
Acil Road (Gotalwala road-Residential)0.9
Kasia Road 0.75
Ruhanga Road 0.20
Oceng Road 0.10
Pubidhi road (Cathedral Road-Namthin river)2
Air Field Road (Pakwach Road-Nyangam river)4.5
Arch. Bishop Odama (Pawong road-Residential)3.5
<b>PAKWACH TOWN COUNCIL</b>
Pakwach-Arua (bitumen Main Bridge-Pajobi)2.5
Awdrif Road (Pakwach-Arua Road to ayara)0.12
Wamara road gravel (wadelai road – pakwach arua road)1.25
Kopio road gravel (mamara road – bus/ taxi park)0.75
Jakolo road gravel (Ali road-UCC)0.6
Javodo road Planned (Nyipir – jobi road)0.5
Obel road gravel(wamara road –bus/ taxi park)0.18



# Vote: 545 Nebbi District

## Workplan Details

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

### 7a. Roads and Engineering

Rwanga road planned 0.35  
 Nyilak road - Earth (wamara road – Obel)1.5  
 Ayara road Gravel (wamara road – copcot)0.4  
 Kasia road Planned (copcot –Nile)0.65  
 River Road Earth Gravel ( Pawinyi – Nile)0.95  
 Jobbi Road Earth ( Pakwach Arua Road – Pakwach SS)1  
 Dr. Ongom Road Gravel ( Pawinyo –Jobbi Road)0.5  
 Oceng Road0.6  
 Acunga Road ( Pakwach –Arua Road –Cengu Road)0.8  
 Alii Road ( Pakwach-Arua Road –Jakolo road)0.7  
 Obonyo Road( Pakwach- Arua Road – Cengu Road)1.5  
 Kiza Road Planned ( Wangkawa-Akanyo Road)0.8  
 Wadelai Road Gravel ( Pakwach –Arua Road – Wangkawa )4  
 Jalango Road Planned (Puvungu Road )0.5  
 Ongwen Road ( Amor Road -);2  
 Puvungu Road ( Amor Road -)2  
 Amor Road Earth Gravel ( Kopio Road )2  
 Omach Road 0.5  
 Wangkawa Road 0.5  
 Fr Atonio Road ( Wadelai Road – Pakwach-Arua)0.8  
 Nyipir Road Gravel ( Jobbi Road – UCC Road)0.31  
 Abdalagadim Road Gravel ( Ayara Road)0.1  
 Owinji Road Gravel ( Wamara Road )0.1  
 Paroketo Road Gravel(0.65)

Non Standard Outputs:

Not Applicable

Wage Rec't:	0
Non Wage Rec't:	224,229
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>224,229</b>

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

No. of bridges maintained	0	LG Unconditional grants(capital)	365,644
Length in Km of District roads periodically maintained	0	Conditional transfers for Feeder Roads Maintenance workshops.	17,230

# Vote: 545 Nebbi District

## Workplan Details

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

Length in Km of District roads routinely maintained	<p>371 (Routine and Periodic mainatenance shall be done on road network is 370.5km</p> <p>Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (Panyimur S/c), Erussi-Acwera 29km (Erussi s/c, Kucwiny S/c), Akaba-Kucwiny-Fualwonga-Pokwero 21.3km (Panyango s/c, Kucwiny S/c); Gotlandi Odangala-Erussi 20km (Erussi s/c, Nyaravur s/c); Ayila-Oweko-Erussi 17.1km (Parombo s/c, Erussi s/c); Pateng-Pajau-Akella 14km (Pakwach s/c, Panyango s/c); Kucwiny-Orango 11.3km (Kucwiny s/c); Rero-Afodha 12km (Akworo s/c, Panyimur s/c); Alego-Boro 14.7km (Panyimur s/c, Parombo s/c); Pajau-Theraling 5km (Pakwach s/c); Fualwonga-Lobodegi 8km (Panyango s/c); Emin Pasha-Mutir 8km (Wadelai S/c); Kisira-Omier-Azingu 15km (Nebbi S/c); Akaba-Paminya-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akworo s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c)</p>
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Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	382,874
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>382,874</b>

#### Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0	<i>Conditional transfers to Road Maintenance</i>	296,985
Length in Km of District roads maintained.	62 (Akaba - Kucwiny - Wadelai rd, Acwera - Erussi rd, Ayila -Oweko - Erussi rd, Nyakagei - Dei rd, Nebbi - Goli - Kei rd)		
Lengths in km of community access roads maintained	0		
Non Standard Outputs:	Not Applicable		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	296,985
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>296,985</b>

# Vote: 545 Nebbi District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Water Sector computers serviced three (3) times at Water Office;	<i>General Staff Salaries</i>	5,285
	5 vehicle tyres procured at District HQ	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	13,830
	12 monthly subscriptions for internet services paid at District HQ;	<i>Computer Supplies and IT Services</i>	1,830
	Water Vehicles including motorbikes maintained on quarterly basis at District HQ;	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	Fuel, lubricants and oils procured for water office use on a quarterly basis;	<i>Fuel, Lubricants and Oils</i>	6,400
	Assorted stationeries procured for use in Water Office on a quarterly basis;	<i>Maintenance - Vehicles</i>	8,600
	Water office maintained on a quarterly basis;	<i>Maintenance Other</i>	5,480
	12 months salaries and wages paid to Water Sector Contract Staff at District HQ;		
	12 months salaries paid to General Water Sector staffs at District HQ		
		<i>Wage Rec't:</i>	5,285
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	39,140
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>44,425</b>

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

No. of water facility user committees trained	0 (NA)	<i>Travel Inland</i>	2,229
Non Standard Outputs:	1 Supervision of borehole drilled in Nyakawal, Alwi subcounty; Nyamutangana CoU, Panyimur subcounty and rehabilitated borehole in Vuk lower, Parombo subcounty and Olando, Akworo sub county @ 222905;		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,229
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,229</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and Sanitation Coordination Committee held at District HQ)	<i>Allowances</i>	1,890
No. of water points tested for quality	60 (20 new water sources and 40 old water sources tested for quality within all the 15 LLGs in the District)	<i>Workshops and Seminars</i>	8,647
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Travel Inland</i>	24,662

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. of supervision visits during and after construction	4 (3 construction supervision visits carried out during and after construction phase within the Sub Counties of Nebbi, Akworo, Parombo, Erussi, Ndhew, Nyaravur, Kucwiny, Atego, Panyango, Wadelai, Alwi, Panyimur and Pakwach and 1 supervision conducted in all sub counties after construction)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	
No. of sources tested for water quality	0 (NA)	
Non Standard Outputs:	<p>12 DWO staff monthly meetings held at Water Office;</p> <p>4 extension staffs quarterly review meetings held at District HQ on a quarterly basis;</p> <p>Environmental compliance monitoring undertaken for all sources constructed and rehabilitated in FY 2012/13 within the Sub Counties of Panyimur, Pakwach, Alwi, Akworo, parombo, Ndhew, Erussi, Atego, Nyaravur, Nebbi, Kucwiny, Wadelai and Panyango;</p> <p>6 National consultations and Workshops made and attended in Kampala and Arua;</p> <p>Newly constructed/rehabilitated water sources commissioned within the Sub Counties of Panyimur, Pakwach, Alwi, Akworo, parombo, Ndhew, Erussi, Atego, Nyaravur, Nebbi, Kucwiny, Wadelai and Panyango;</p> <p>Advertisement of works made in the national newspapers</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 35,799
		<i>Donor Dev't</i> 0
		<b>Total</b> 35,799

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	<i>Travel Inland</i>	3,060
No. of water points rehabilitated	0 (NA)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)		
% of rural water point sources functional (Shallow Wells )	0 (NA)		

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. of public sanitation sites rehabilitated	0 (NA)	
Non Standard Outputs:	Data on existing water sources updated in all LLGs in the District	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 3,060
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 3,060</b>

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	20 (Communities mobilized and sensitized on critical requirements in the Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai;	<i>Advertising and Public Relations</i>	959
	Community feedback meetings held in the Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai)	<i>Workshops and Seminars</i>	8,271
		<i>Travel Inland</i>	9,594
No. of water and Sanitation promotional events undertaken	2 (2 Sanitation baseline survey conducted within partner communities intended to benefit from construction of new water sources within the Sub Counties of Akworo, Nebbi, Atego, Erussi and pakwach)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (1 planning and advocacy meeting held at District HQ;		
	2 Drama shows conducted within the Sub Counties of Wadelai and Panyango		
No. Of Water User Committee members trained	72 (20 water user committees trained on operation and maintenance of water facilities in the Sub Counties of Nebbi, Kucwiny, Atego, Ndhew, Erussi, Nyaravur, Parombo, Akworo, Panyimur, Pakwach, Alwi, Panango and Wadelai;		
	52 water user committees/communities backstopped on operation and maintenance of water facilities within all the LLGs (4 each))		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)		
Non Standard Outputs:	World water day celebrated at Nebbi town council		
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 0	
		<i>Domestic Dev't</i> 18,824	
		<i>Donor Dev't</i> 0	
		<b><i>Total</i> 18,824</b>	



# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
		<i>Domestic Dev't</i>	3,118
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,118</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	1 (1 Public latrine constructed at Oweko Catholic Church, Ndhew Sub County;	<i>Other Structures</i>	8,800
	Retention money paid for a latrine constructed in FY 2012/13		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,800
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,800</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Retention money paid for shallow wells constructed in FY 2012/13 within the Sub Counties of Erussi, Nebbi and Ndhew)	<i>Other Structures</i>	1,099
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,099
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,099</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	9 (9 new boreholes drilled and constructed in the Sub Counties of Akworo, Nebbi, Atego, Erussi, Pakwach, Wadelai, Panyango and Alwi	<i>Other Structures</i>	241,187
	Payment made for boreholes drilled in FY 2012/13 in the Sub Counties of Atego and Kucwiny)		
No. of deep boreholes rehabilitated	10 (8 boreholes rehabilitated in the Sub Counties of Nebbi, Atego, Alwi, Wadelai, Panyango, Erussi, Akworo and Pakwach;		
	2 boreholes desilted and rehabilitated at Pundiek and Olago Anyola in the Sub Counties of Panyango and Kucwiny respectively;		
	Retention money for boreholes rehabilitated in FY 2012/13 within various Sub Counties in the District paid		
	Retention for borehole desilted in FY 2012/13 at Alwi Sub County paid)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	241,187

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7b. Water</b>		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>241,187</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	10 (2 new boreholes drilled at Nyakalwal and Nyamutangana, Alwi and Panyimur sub counties respectively)	<i>Other Structures</i>	155,159
	Payment made for boreholes drilled and constructed in FY 2012/13 in Panyimur, Akworo, Parombo, Nyaravur and Nebbi Sub Counties)		
No. of deep boreholes rehabilitated	2 (2 boreholes rehabilitated within the Sub Counties of Parombo, Akworo)		
	Retention payment made for boreholes rehabilitated in FY 2012/13 within various Sub Counties in the District;		
	Retention payment made for borehole desilted in FY 2012/13 at Pateng West Village, Alwi Sub County)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	155,159
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>155,159</b>

### Function: Urban Water Supply and Sanitation

#### 1. Higher LG Services

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

No. of new connections made to existing schemes	0 (N/a)	<i>Electricity</i>	42,000
Non Standard Outputs:	Fuel, lubricants and oils procured for efficient running of existing piped water system in Pakwach T/C @ 42,000;	<i>Fuel, Lubricants and Oils</i>	42,000
	Energy bills paid at Nebbi Town Water System @ 42,000		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	84,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>84,000</b>



# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	97,579
	Non Wage Rec't:	846,673
	Domestic Dev't	821,483
	Donor Dev't	0
	<b>Total</b>	<b>1,765,734</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	payment of staff salary, routine offices cleaning and organization of the offices. Coordination, communication, monitoring, 4 reports, provision of stationary, office equipment, computer supplies.	Telecommunications	400
		General Supply of Goods and Services	200
		General Staff Salaries	67,623
		Computer Supplies and IT Services	400
		Printing, Stationery, Photocopying and Binding	1,400
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	518
		Travel Inland	3,999
		Wage Rec't:	67,623
		Non Wage Rec't:	8,917
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>76,540</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	General Supply of Goods and Services	5,000
		Travel Inland	2,500
Area (Ha) of trees established (planted and surviving)	10 (Road reserves planting of 5 Km; Individual tree planting of 10 Ha in Ndheu and Akworo S/cs, Pakwach and Panyimur S/cs, Pakwach T/c.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	4,500
		Domestic Dev't	3,000
		Donor Dev't	0
		<b>Total</b>	<b>7,500</b>

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

No. of community members trained (Men and Women) in forestry management	0	Workshops and Seminars	1,500
No. of Agro forestry Demonstrations	10 (Training of 60 farmers, and 10 farmer visits. Establish 10 agro-forest demonstration. Wadelai and Erussi.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,500</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	8 (Sensitisation of 6 community groups/committees on wetlands management; 2 Complinance inspection and monitoring of wetlands in 15 LLGs)	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	2,000 444 2,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,444
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,444</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	0	<i>Printing, Stationery, Photocopying and Binding</i>	800
No. of Wetland Action Plans and regulations developed	6 (Development of 6 Sub-county wetlands action plans in Jonam county)	<i>General Supply of Goods and Services</i> <i>Travel Inland</i>	3,000 2,200
Non Standard Outputs:	Demarcation of approx. 10 km of Ora River Bank with trees in Wadelai S/C		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	45 (Training of 45 Local Environment Committees (LECs) in 15 LLGs)	<i>Workshops and Seminars</i>	3,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	72 (1 Community sensitisation on oil and gas activities in Panyimur, Pakwach and Alwi Sub-counties and Pakwach Town Council ; 1 radio talkshow on the district state of environment)	<i>Workshops and Seminars</i> <i>Telecommunications</i>	2,000 1,500
Non Standard Outputs:	Production of 70 copies of the District State of Environment Report (DSOER) 2013/14		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 545 Nebbi District

## Workplan Details

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

		<i>Total</i>	<b>3,500</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	<b>4 (4 quarterly compliance inspections, EIA reviews, monitoring and enforcement will be conducted in the 15 LLGs)</b>	<i>Travel Inland</i>	4,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,000</b>
<b>Output: PRDP-Environmental Enforcement</b>			
No. of environmental monitoring visits conducted	<b>0 (N/A)</b>	<i>General Supply of Goods and Services</i>	4,992
Non Standard Outputs:	<b>Construction of 1 twin institutional energy saving cook-stove in Uringi secondary school</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,992
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,992</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	<b>2 (Two land titles in Nebbi T/c and Akaba, Kucwiny S/c. Three radio talk shows at Radio Paidha. 55 Field survey verifications district wide.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	3,000
		<i>Travel Inland</i>	13,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>17,000</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	67,623
	Non Wage Rec't:	50,853
	Domestic Dev't	10,000
	Donor Dev't	0
	<b>Total</b>	<b>128,476</b>

## Workplan Details

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	In all the LLGs of Wadelai, Panyango, Pakwach T/C, Pakwach SC, Panyimur, Akworo, Parombo, Nyaravur, Erussi, Nebbi TC, Nebbi SC, Kucwiny, Alwii, Ndhew and Atego Sub counties	General Staff Salaries	9,103
		Allowances	2,729
		Workshops and Seminars	121,220
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	48
		Small Office Equipment	1,000
		Travel Inland	4,651
		Fuel, Lubricants and Oils	1,806
		Maintenance - Vehicles	1,000
		Wage Rec't:	9,103
		Non Wage Rec't:	13,454
		Domestic Dev't	0
		Donor Dev't	120,000
<b>Total</b>	<b>142,557</b>		

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Quarterly executive disability council meetings conducted, International Disability Day Commemorated, Travel Inland facilitated, Seed fund disbursed to the Special Disability Groups, Operational funds secured for office operations	General Staff Salaries	4,325
		Wage Rec't:	4,325
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
<b>Total</b>	<b>4,325</b>		

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

No. of Active Community Development Workers	03 (In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counties)	General Staff Salaries	94,461
		Allowances	1,200
		Printing, Stationery, Photocopying and Binding	800
		Telecommunications	62
		Fuel, Lubricants and Oils	2,000

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 9. Community Based Services

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

<i>Wage Rec't:</i>	94,461
<i>Non Wage Rec't:</i>	4,062
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>98,523</b>

#### Output: Adult Learning

No. FAL Learners Trained	<b>40 (In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counties)</b>	<i>Allowances</i>	2,700
		<i>Workshops and Seminars</i>	10,000
		<i>Welfare and Entertainment</i>	1,085
		<i>Printing, Stationery, Photocopying and Binding</i>	6,760
Non Standard Outputs:	In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counties	<i>Bank Charges and other Bank related costs</i>	85
		<i>Travel Inland</i>	4,169
		<i>Maintenance - Vehicles</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,999
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>25,999</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	<b>08 (In the sub counties of Nebbi T/C, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, Alwi, Atego, Ndhew and Erussi sub counties)</b>	<i>General Staff Salaries</i>	14,716
		<i>Allowances</i>	3,750
		<i>Workshops and Seminars</i>	11,911
Non Standard Outputs:	In the sub counties of Nebbi T/C, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, Alwi, Atego, Ndhew and Erussi sub counties	<i>Wage Rec't:</i>	14,716
		<i>Non Wage Rec't:</i>	15,661
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>30,377</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	<b>01 (At the District headquarters)</b>	<i>Allowances</i>	1,000
		<i>Welfare and Entertainment</i>	1,200
Non Standard Outputs:	In all the LLGS of Nebbi T/C, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndhew sub counties	<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Bank Charges and other Bank related costs</i>	69
		<i>Telecommunications</i>	60

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 9. Community Based Services

<i>Travel Inland</i>	3,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,129
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,129</b>

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

No. of assisted aids supplied to disabled and elderly community	<b>10 (In all the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndhew sub counties)</b>	<i>Allowances</i>	1,827
		<i>Welfare and Entertainment</i>	973
		<i>Printing, Stationery, Photocopying and Binding</i>	900
Non Standard Outputs:	<b>In all the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndhew sub counties</b>	<i>Travel Inland</i>	2,347
		<i>Donations</i>	27,420
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,467
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,467</b>

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

No. of women councils supported	<b>1 (At the District HQ)</b>	<i>Allowances</i>	800
Non Standard Outputs:	<b>In all the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C Panyimur, Akworo, Parombo, and Erussi, Alwii, Atego and Ndhew sub counties</b>	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Bank Charges and other Bank related costs</i>	31
		<i>Telecommunications</i>	60
		<i>Travel Inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,691
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,691</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	<b>In all the Town Councils and Sub counties of Nebbi TC/, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T /, Pakwach S/C, Panyimur, Akworo, Parombo, Erussi, Nyaravur, Alwii, Atego and Ndhew Sub counites</b>	<i>Conditional transfers to the Local Government Development Programme (LGDP)</i>	94,007
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	94,007
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>94,007</b>

# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	122,605
	<i>Non Wage Rec't:</i>	94,463
	<i>Domestic Dev't</i>	104,007
	<i>Donor Dev't</i>	120,000
	<b>Total</b>	<b>441,075</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	12 TPC Minutes produced	<i>General Staff Salaries</i>	26,990
	Facilitation of 12 TPC meetings	<i>Workshops and Seminars</i>	1,000
	Vehicle maintained 4 times/Quarterly	<i>Travel Inland</i>	1,227
	Supply of 2,000 litres of fuel	<i>Fuel, Lubricants and Oils</i>	2,000
	12 workshops attended		
	4 Consultations made with the line Ministry		
	Maintenance of office space		
		<i>Wage Rec't:</i>	26,990
		<i>Non Wage Rec't:</i>	4,227
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>31,218</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (District Headquarters)	<i>Computer Supplies and IT Services</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No of Minutes of TPC meetings	12 (District Headquarters)	<i>General Supply of Goods and Services</i>	500
No of qualified staff in the Unit	2 (Two staff in the Unit)	<i>Travel Inland</i>	2,000
Non Standard Outputs:	Production of Quarterly reports and TPC minutes.		
	Supply of computer accessories and fuel for coordination and office running. These activities shall all be conducted at the District Headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>

#### Output: Development Planning

Non Standard Outputs:	4 quarterly planning meetings conducted. 4 LLGs backstopping visits made. One internal assessment conducted, 3 Bid documents prepared and 4 monitoring reports produced.	<i>Workshops and Seminars</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	9,372
		<i>Telecommunications</i>	730
		<i>Travel Inland</i>	9,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,602

# Vote: 545 Nebbi District

## Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,602</b>

#### Output: Operational Planning

Non Standard Outputs:	Supply of office consumables, purchase of fuel for coordination, maintenance of office and small office equipment.	Books, Periodicals and Newspapers Small Office Equipment Maintenance Machinery, Equipment and Furniture	572 800 868
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,240
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,240</b>

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

Non Standard Outputs:	4 Monitoring by DEC, CAO's office and multi-sectoral reports produced to MoFPED 4 Coordination review meetings conducted. Submission and feedback meeting conducted with LLGs.	Allowances Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland Fuel, Lubricants and Oils	5,000 5,476 2,000 13,000 1,000 1,000 45,513 7,650
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	80,639
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>80,639</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Minor repairs in DPU office, Updating and stock inventory of assets in the District conducted, Retooling and investment service costs conducted to award Bids.	Non-Residential Buildings Furniture and Fixtures Engineering and Design Studies and Plans for Capital Works Monitoring, Supervision and Appraisal of Capital Works Other Advances	15,000 9,527 5,211 12,162 8,732
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,632
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,632</b>



# Vote: 545 Nebbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	26,990
	Non Wage Rec't:	113,708
	Domestic Dev't	50,632
	Donor Dev't	0
	<b>Total</b>	<b>191,330</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Staff Sslaries paid	General Staff Salaries	21,310
	LOGIAA Subscriptio paid	Small Office Equipment	900
	Digital Camera purchased	Subscriptions	600
	General supply of mopping rags,brushes,omo etc done	General Supply of Goods and Services	1,000
		Wage Rec't:	21,310
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>23,810</b>

#### Output: Internal Audit

No. of Internal Department Audits	65 (13 Subcounties audited, 26 selected Health Centres(location to be determine during audit execution audited), 26 Selected primary Schools (location to be to be detrmine during audit execution)audited , 2 Hospitals (Nebbi &Angal audited), 5 district tores/assets udated, 11 Departments audited, Special audits conducted tLocation anc Number as per CAO'S instructions )	Computer Supplies and IT Services	2,700
		Printing, Stationery, Photocopying and Binding	2,700
		Telecommunications	320
		Travel Inland	16,007
		Maintenance - Vehicles	1,000
Date of submitting Quaterly Internal Audit Reports	31/07/2014 ()		
Non Standard Outputs:	52 Management letters issued		
	Accountabilities of administrative advances done for Ditric.		
	Deliveries of Goods to the District stores verified,		
	5 Distrcit Stores audited in the Headquarter		
		Wage Rec't:	0
		Non Wage Rec't:	22,727
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>22,727</b>

# Vote: 545 Nebbi District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 21,310
	<i>Non Wage Rec't:</i> 25,227
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 46,537</b>

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# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Alwi</b>		<i>LCIV: Jonam</i>		<b>256,238.09</b>
<b>Sector: Agriculture</b>				<b>61,653.27</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,653.27</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,653.27</b>
LCII: Abok				
<b>Alwi LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,653.27
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>79,222.31</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,222.31</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>6,656.97</b>
LCII: Payila				
<b>Roll Over of 2 Classrooms at Paila P.S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	6,656.97
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>25,948.00</b>
LCII: Payila				
<b>Roll over of 2 Classrooms at Nyarieggi PS</b>		Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	25,948.00
<b>Output: Latrine construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Payila				
<b>Rolled Over Project 3 Stance VIP Latrine at Avodu P.S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,313.00</b>
LCII: Fualwonga				
<b>Nyarieggi P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,313.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,304.34</b>
LCII: Fualwonga				
<b>Fualwonga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,062.77
<b>Sille</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,147.74
LCII: Payila				
<b>Payungu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,726.70
<b>Ley</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,127.52
<b>Paila</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,921.67
<b>Avodu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	881.66
<b>Pajau</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,179.55

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Pajau COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	525.37
<b>Alwi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,827.37
<b>Pangieth</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,170.93
<b>Nyariegi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,733.06
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,163.86</b>
<i>LG Function: Primary Healthcare</i>				<b>11,163.86</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,513.86</b>
LCII: Payila				
<b>Health centre</b>	Nyariegi HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	7,513.86
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,650.00</b>
LCII: Abok				
<b>Health centre</b>	Alwii HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Fualwonga				
<b>Health Centre</b>	Fualwonga HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,250.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>47,330.82</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>47,330.82</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,117.75</b>
LCII: Abok				
<b>Construction of ferroccement water tanks</b>	Puyang East	Conditional transfer for Rural Water	231007 Other	3,117.75
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,970.37</b>
LCII: Pangieth				
<b>Retention for Borehole Rehabilitation for FY 2012/13</b>	Bondalwala	Conditional transfer for Rural Water	231007 Other	816.12
LCII: Payila				
<b>Borehole Rehabilitation</b>	Anindo	Conditional transfer for Rural Water	231007 Other	2,300.00
<b>Borehole Construction</b>	Theruber	Conditional transfer for Rural Water	231007 Other	19,854.25
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,242.70</b>
LCII: Abok				
<b>Borehole Construction</b>	Nyakalwal	Conditional transfer for Rural Water	231007 Other	21,000.00
<b>Retention for borehole desilted in FY 2012/13</b>	Pateng	Conditional transfer for Rural Water	231007 Other	242.70
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>56,867.84</b>

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District and Urban Administration</i>				<b>56,867.84</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>56,867.84</b>
LCII: Abok				
<b>Completion of Rehabilitation of office block</b>		PRDP	231001 Non-Residential Buildings	51,867.84
<b>Rehabilitation of latrine at sub county H/Q</b>		PRDP	231001 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
<b>LCIII: Pakwach</b>		<i>LCIV: Jonam</i>		<b>337,186.24</b>
<b>Sector: Agriculture</b>				<b>61,653.27</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>61,653.27</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,653.27</b>
LCII: Atyak				
<b>Pakwach LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,653.27
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>94,812.12</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>69,580.03</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>30,930.05</b>
LCII: Atyak				
<b>Rolled Over of 2 Classrooms at St Agatha PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	25,726.96
LCII: Paroketo				
<b>2 Classrooms at Pakech P.S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	5,203.10
<b>Output: Provision of furniture to primary schools</b>				<b>3,542.00</b>
LCII: Atyak				
<b>28 Desks supplied to St. Agather P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	3,542.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,107.98</b>
LCII: Atyak				
<b>Kitawe</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,902.58
<b>Atyak Luga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,603.56
LCII: Mukale				
<b>Cikithi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,841.22
<b>Kuba COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	805.31
<b>Panyigoro</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,799.66

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Paroketo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,844.19
LCII: Olyejo				
<b>St. Agatha</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,434.04
LCII: Paroketo				
<b>P'ovona</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,190.01
<b>Pakech</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,687.40
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>25,232.09</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,232.09</b>
LCII: Paroketo				
<b>Paroketo S.S</b>	Pajau Upper	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,232.09
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>46,066.60</b>
<b>LG Function: Primary Healthcare</b>				<b>46,066.60</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>40,766.60</b>
LCII: Atyak				
<b>Kitchen and 2 stance VIP Latrine</b>	Panyigoro HC III	LGMSD (Former LGDP)	231007 Other	25,000.00
<b>5 stance VIP Latrine</b>	Panyiigoro HC III	LGMSD (Former LGDP)	231007 Other	15,766.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,300.00</b>
LCII: Atyak				
<b>Health Centre</b>	Panyigoro HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,800.00
LCII: Mukale				
<b>Health centre</b>	Mukale HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,250.00
LCII: Paroketo				
<b>Health centre</b>	Paroketo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,250.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>44,654.25</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,654.25</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,654.25</b>
LCII: Mukale				
<b>Borehole Construction</b>	Wijadwong	Conditional transfer for Rural Water	231007 Other	22,500.00
LCII: Olyejo				
<b>Borehole Construction</b>		Conditional transfer for Rural Water	231007 Other	19,854.25

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Paroketo				
<b>Borehole Rehabilitation</b>	Jupadwonga	Conditional transfer for Rural Water	231007 Other	2,300.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>90,000.00</b>
<b>LG Function: District and Urban Administration</b>				<b>90,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>90,000.00</b>
LCII: Mukale				
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	90,000.00
<i>Capital Purchases</i>				
<b>LCIII: Pakwach TC</b>		<b>LCIV: Jonam</b>		<b>581,894.44</b>
<b>Sector: Agriculture</b>				<b>67,193.27</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>67,193.27</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,193.27</b>
LCII: Puvungu Central				
<b>Pakwach TC</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	67,193.27
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>103,479.09</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>103,479.09</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>103,479.09</b>
LCII: Puvungu Central				
<b>Pakwach Town Council</b>		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	103,479.09
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>204,627.57</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,631.53</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,631.53</b>
LCII: Amor East				
<b>Puyoo COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	894.38
<b>Wangkawa</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,823.98
<b>Owere</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,519.72
<b>Ayara</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,049.63
LCII: Puvungu Central				
<b>Pakwach Girls</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,856.92
LCII: Puvungu East				
<b>Pakwach Public</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,684.01

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Pajobi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,405.20
LCII: Puvungu West				
<b>Omach</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,397.71
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>156,996.03</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>156,996.03</b>
LCII: Puvungu East				
<b>Nam High School</b>	Kapita	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	4,254.09
LCII: Puvungu West				
<b>Martyrs College</b>	Kamana B	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	35,753.85
<b>Pakwach S.S</b>	Pajobi South	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	116,988.09
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>90,904.51</b>
<b>LG Function: Primary Healthcare</b>				<b>90,904.51</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Amor East				
<b>Solar Powered Water Pump</b>	Pakwach HC IV	Conditional Grant to PHC - development	231007 Other	10,000.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>24,000.00</b>
LCII: Amor East				
<b>Completion of OPD construction</b>	Pakwach HC IV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,400.51</b>
LCII: Puvungu West				
<b>Health centre</b>	Pakwach Mission HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	14,400.51
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>42,504.00</b>
LCII: Amor East				
<b>Health Centre</b>	Amor HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Puvungu East				
<b>Health Centre</b>	Pakwach HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	31,304.00
<b>Jonam HSD Headquarters</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>115,690.00</b>
<b>LG Function: District and Urban Administration</b>				<b>115,690.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>115,690.00</b>
LCII: Puvungu Central				



# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer for sub projects -NUSAF 2		Other Transfers from Central Government	231007 Other	115,690.00
<i>Capital Purchases</i>				
<b>LCIII: Panyango</b>		<i>LCIV: Jonam</i>		<b>536,107.01</b>
<b>Sector: Agriculture</b>				<b>78,273.27</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>78,273.27</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,273.27</b>
<i>LCII: Padoch</i>				
<b>Panyango LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,273.27
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>110,556.96</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,492.78</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,313.43</b>
<i>LCII: Pacego</i>				
<b>Rolled Over of 2 Classrooms Completion at Pumvuga P.S.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	4,313.43
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,697.63</b>
<i>LCII: Pokwero</i>				
<b>Roll over of 2 Classrooms at Japyemonen P.S</b>		Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	6,697.63
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,671.66</b>
<i>LCII: Pokwero</i>				
<b>Roll over 3 Stance VIP Jacan P.S</b>		Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	10,671.66
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,810.07</b>
<i>LCII: Andibo</i>				
<b>Andibo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,336.35
<b>Pumvuga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,449.74
<i>LCII: Lobodegi</i>				
<b>Lobodegi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,547.43
<b>Jacan</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,447.89
<i>LCII: Pacego</i>				
<b>Pacego</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,855.79
<b>Kinju</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,309.77
<i>LCII: Padoch</i>				
<b>Pagwaya</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,596.07

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pamitu				
<b>Ajini</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,096.84
<b>Pamitu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,406.33
LCII: Pokwero				
<b>Pokwero</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,175.03
<b>Owiny</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,148.45
<b>Japiemonen</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,440.40
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>34,064.18</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>34,064.18</b>
LCII: Pacego				
<b>Ogenda Girls School</b>	Ogenda	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	15,010.09
LCII: Pakia				
<b>Panyango S.S</b>	Pamitu	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	19,054.09
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>21,100.00</b>
<b>LG Function: Primary Healthcare</b>				<b>21,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,000.00</b>
LCII: Pokwero				
<b>Solar for atff house</b>	Pokwero HC III	Conditional Grant to PHC- Non wage	231007 Other	4,000.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>10,500.00</b>
LCII: Pacego				
<b>Completion of OPD Construction</b>	Pacego HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,600.00</b>
LCII: Pacego				
<b>Health Centre</b>	Pacego HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,500.00
LCII: Pakia				
<b>Health centre</b>	Pakia HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Pokwero				
<b>Health Centre</b>	Pokwero HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,700.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>25,896.95</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,896.95</b>
<i>Capital Purchases</i>				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Construction of public latrines in RGCs</b>				<b>800.00</b>
LCII: Pokwero				
<b>Retention for latrine constructed in FY 2012/13</b>	Pokwero Market	Conditional transfer for Rural Water	231007 Other	800.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,096.95</b>
LCII: Andibo				
<b>Borehole Construction</b>	Andibu Jupakeno	Conditional transfer for Rural Water	231007 Other	19,854.25
LCII: Pokwero				
<b>Retention for borehole desilted in FY 2012/13</b>	Dacha	Conditional transfer for Rural Water	231007 Other	242.70
<b>Borehole Desilting</b>	Pundiek	Conditional transfer for Rural Water	231007 Other	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>300,279.84</b>
<b>LG Function: District and Urban Administration</b>				<b>300,279.84</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>300,279.84</b>
LCII: Padoch				
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	300,279.84
<i>Capital Purchases</i>				
<b>LCIII: Panyimur</b>		<b>LCIV: Jonam</b>		<b>416,342.26</b>
<b>Sector: Agriculture</b>				<b>67,193.27</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>67,193.27</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,193.27</b>
LCII: Kivuje				
<b>Panyimur LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	67,193.27
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>26,985.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>26,985.00</b>
<i>Lower Local Services</i>				
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>26,985.00</b>
LCII: Nyakagei				
<b>Nyakagei - Dei</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	26,985.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>84,886.67</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,910.58</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,313.00</b>
LCII: Nyakagei				
<b>Lwala Kojo P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,313.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,597.58</b>
LCII: Boro				
<b>Boro</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,023.47
<b>Wankado COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	888.02
<b>Kivuje</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,015.97
<b>Marama</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,829.63
LCII: Dei				
<b>Dei</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,204.58
LCII: Ganda				
<b>Panyimur</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,880.11
LCII: Kivuje				
<b>Nyakiro</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,528.34
LCII: Nyakagei				
<b>Kayonga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,399.97
<b>Oguta</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,685.14
<b>Nyakagei</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,911.92
<b>Lwala Kojjo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,230.45
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>25,976.09</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,976.09</b>
LCII: Ganda				
<b>Panyimur S.S</b>	Abok	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,976.09
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,550.00</b>
<b>LG Function: Primary Healthcare</b>				<b>5,550.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,550.00</b>
LCII: Boro				
<b>Health Centre</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,250.00
LCII: Dei				
<b>Health Centre</b>	Dei HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Ganda				
<b>Health Centre</b>	Panyimur HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,900.00
<i>Lower Local Services</i>				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Water and Environment</b>				<b>42,458.82</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,458.82</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,300.00</b>
LCII: Boro				
<b>Borehole Rehabilitation</b>	Jakok	Conditional transfer for	231007 Other Rural Water	2,300.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>40,158.82</b>
LCII: Boro				
<b>Borehole Construction</b>	Ayagu Lower	Conditional transfer for	231007 Other Rural Water	19,158.82
LCII: Dei				
<b>Borehole Construction</b>	Nyamutangana C.o.U	Conditional transfer for	231007 Other Rural Water	21,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>189,268.50</b>
<b>LG Function: District and Urban Administration</b>				<b>189,268.50</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>189,268.50</b>
LCII: Ganda				
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	189,268.50
<i>Capital Purchases</i>				
<b>LCIII: Wadelai</b>		<b>LCIV: Jonam</b>		<b>294,610.75</b>
<b>Sector: Agriculture</b>				<b>67,193.27</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>67,193.27</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,193.27</b>
LCII: Mutir				
<b>Wadelai LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	67,193.27
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>87,555.26</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,106.12</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,637.30</b>
LCII: Mutir				
<b>Roll over of 2 Classrooms at Pajago P.S</b>		Not Specified	231001 Non-Residential Buildings	4,437.30
LCII: Pakwinyo				
<b>Roll Over 2 Classrooms at Pakwinyo P.S</b>		Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	2,200.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>3,902.35</b>
LCII: Mutir				
<b>Roll over 5 Stance VIP at Pacego P.S</b>		Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	3,902.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,566.47</b>
LCII: Mutir				
<b>Ojinga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,270.46
<b>Mutir</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,660.82
LCII: Pakwinyo				
<b>Ocayo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,561.28
<b>Pakwinyo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,502.89
LCII: Pumit				
<b>Pumit</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,544.04
<b>Apar Aryo COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,072.52
LCII: Ragem Lower				
<b>Ojigo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,118.90
<b>Paten</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,679.91
<b>Ajibu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,089.35
<b>Ayabu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,478.58
LCII: Ragem Upper				
<b>Alli Ragem</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,148.45
<b>Pajago</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,439.27
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>26,449.15</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>26,449.15</b>
LCII: Pakwinyo				
<b>Wadelai S.S</b>	Ojigo East	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	26,449.15
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>16,413.81</b>
<b>LG Function: Primary Healthcare</b>				<b>16,413.81</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,000.00</b>
LCII: Mutir				
<b>Solar for staff house</b>	Wadilay HC III	Conditional Grant to PHC- Non wage	231007 Other	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,513.81</b>
LCII: Pakwinyo				
<b>Health Centre</b>	Pachora HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,513.81

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,900.00</b>
LCII: Mutir				
<b>Health centre</b>	Wadilay HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,700.00
LCII: Ragem Upper				
<b>Health Centre</b>	Ragem HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,061.99</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,061.99</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,854.25</b>
LCII: Pakwinyo				
<b>Borehole Construction</b>	Pachora	Conditional transfer for Rural Water	231007 Other	19,854.25
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>1,207.74</b>
LCII: Ragem Upper				
<b>Retention for boreholes rehabilitated in FY 2012/13</b>	Bikowa	Conditional transfer for Rural Water	231007 Other	1,207.74
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>102,386.42</b>
<b>LG Function: District and Urban Administration</b>				<b>102,386.42</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>102,386.42</b>
LCII: Pumit				
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	102,386.42
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>173,635.84</b>
<b>Sector: Works and Transport</b>				<b>74,894.81</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>74,894.81</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>74,894.81</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263101 LG Conditional grants(current)	74,894.81
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>4,734.00</b>
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>4,734.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,734.00</b>
LCII: Not Specified				
<b>Javeling, Shot Put etc.</b>		Not Specified	231005 Machinery and Equipment	4,734.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>94,007.04</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>94,007.04</b>
<i>Lower Local Services</i>				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Community Development Services for LLGs (LLS)</b> LCII: Not Specified				<b>94,007.04</b>
<b>Not Specified</b>		Not Specified	263326 Conditional transfers to the Local Government Development Programme (LGDP)	94,007.04
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Okoro (Zombo)</i>		<b>734,268.72</b>
<b>Sector: Public Sector Management</b>				<b>734,268.72</b>
<b>LG Function: District and Urban Administration</b>				<b>734,268.72</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: Not Specified				<b>734,268.72</b>
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	734,268.72
<i>Capital Purchases</i>				
<b>LCIII: Akworo</b>		<i>LCIV: Padyere</i>		<b>433,109.63</b>
<b>Sector: Agriculture</b>				<b>72,733.27</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>72,733.27</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b> LCII: Kasato				<b>72,733.27</b>
<b>Akworo LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,733.27
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>190,247.37</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>162,129.77</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b> LCII: Kasato				<b>1,702.25</b>
<b>Rolled Over of 2 Classrooms completion at Orlando P.S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,702.25
<b>Output: PRDP-Classroom construction and rehabilitation</b> LCII: Rero				<b>110,384.07</b>
<b>Roll over of 2 Classrooms at Akuru P.S</b>		Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	110,384.07
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kasato				<b>50,043.46</b>
<b>Nyarundier</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,808.28
<b>Nyaful COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	989.81
<b>Olondo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,147.74



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Arodi Public</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,305.67
<b>Angaba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,290.68
<b>Oguta Hill</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,676.93
LCII: Kituna				
<b>Ayugi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,338.61
<b>Apiko</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,196.38
<b>Jupagilo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,762.62
LCII: Murusi				
<b>Munduriema</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,344.97
<b>Murusi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,705.36
<b>Gotlembe</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,822.14
LCII: Not Specified				
<b>Rero</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,024.60
LCII: Rero				
<b>Mungujakisa</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,992.79
<b>Akuru</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,636.91
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>28,117.60</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,117.60</b>
LCII: Kasato				
<b>Akworo S.S</b>	Kasatu Central	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,117.60
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,995.92</b>
<b>LG Function: Primary Healthcare</b>				<b>11,995.92</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>8,345.92</b>
LCII: Kasato				
<b>Completion of construction of staff house</b>	Akworo hc iii	Conditional Grant to PHC - development	231002 Residential Buildings	8,345.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,650.00</b>
LCII: Kasato				
<b>Health Centre</b>	Akworo HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Kituna				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Health Centre</b>	Kituna HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,250.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>43,607.78</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,607.78</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500.00</b>
LCII: Kituna				
<b>Borehole Construction</b>	Apiko-Luga	Conditional transfer for Rural Water	231007 Other	22,500.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,107.78</b>
LCII: Murusi				
<b>Borehole Rehabilitation</b>	Olando	Conditional transfer for Rural Water	231007 Other	2,300.00
LCII: Nyarundier				
<b>Borehole Construction</b>	Biti	Conditional transfer for Rural Water	231007 Other	18,807.78
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>114,525.29</b>
<b>LG Function: District and Urban Administration</b>				<b>114,525.29</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>114,525.29</b>
LCII: Not Specified				
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	114,525.29
<i>Capital Purchases</i>				
<b>LCIII: Atego</b>		<b>LCIV: Padyere</b>		<b>148,055.85</b>
<b>Sector: Agriculture</b>				<b>56,113.28</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>56,113.28</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>56,113.28</b>
LCII: Paminya Upper				
<b>Atego LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,113.28
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>18,757.80</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,757.80</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,757.80</b>
LCII: Paminya Lower				
<b>Paceru</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,053.02
<b>Paminya</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,347.94
<b>Akanga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,294.07
LCII: Pamora Upper				
<b>Ringe Memorial</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,062.77

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,300.00</b>
<i>LG Function: Primary Healthcare</i>				<i>2,300.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,300.00</b>
LCII: Pamora Upper				
<b>Health Centre</b>	Paminya HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,300.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>43,757.15</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>43,757.15</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,757.15</b>
LCII: Paminya Lower				
<b>Borehole Construction</b>	Ajodu	Conditional transfer for Rural Water	231007 Other Rural Water	18,957.15
LCII: Paminya Upper				
<b>Borehole Construction</b>	Padyere	Conditional transfer for Rural Water	231007 Other Rural Water	22,500.00
<b>Borehole Rehabilitation</b>	Okemo West	Conditional transfer for Rural Water	231007 Other Rural Water	2,300.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>27,127.63</b>
<i>LG Function: District and Urban Administration</i>				<i>27,127.63</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>27,127.63</b>
LCII: Paminya Upper				
<b>Rehabilitation of latrine at sub county H/Q</b>		PRDP	231001 Non- Residential Buildings	5,000.00
<b>Completion of Rehabilitation of office block</b>		PRDP	231001 Non- Residential Buildings	18,127.63
<b>Installation of solar system - Co-funding to support for GIZ</b>		PRDP	231001 Non- Residential Buildings	4,000.00
<i>Capital Purchases</i>				
<b>LCIII: Erussi</b>		<i>LCIV: Padyere</i>		<b>468,558.64</b>
<b>Sector: Agriculture</b>				<b>67,193.27</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,193.27</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,193.27</b>
LCII: Padolo				
<b>Erussi LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	67,193.27
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>30,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,000.00</i>
<i>Lower Local Services</i>				
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>30,000.00</b>

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pacaka				
<b>Ayila - Oweko - Erussi</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	30,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>187,702.44</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,390.58</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>4,000.00</b>
LCII: Padolo				
<b>Erussi P.S</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,390.58</b>
LCII: Abongo				
<b>Abongo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,182.52
<b>Otwago COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	544.46
LCII: Pacaka				
<b>Pacaka</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,806.02
<b>Oriwu Acwera</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,501.76
<b>Avuru</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,947.12
LCII: Padolo				
<b>Italia</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,832.60
<b>Ramogi Didi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,452.00
<b>Erussi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,639.47
<b>Avubu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,100.94
LCII: Pajur				
<b>Kelle</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,692.63
<b>Oboth</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,271.59
<b>Athele</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,178.42
<b>Pajur</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,523.82
<b>Pangere</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,616.28
LCII: Payera				
<b>Aor</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,100.94

*Lower Local Services*

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				<b>114,311.85</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,311.85</b>
LCII: Padolo				
<b>Errussi S.S</b>	Jupazuba	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	114,311.85
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>19,500.51</b>
<i>LG Function: Primary Healthcare</i>				<b>19,500.51</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,400.51</b>
LCII: Padolo				
<b>Health Centre</b>	Orussi HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	14,400.51
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,100.00</b>
LCII: Abongo				
<b>Health Centre</b>	Abingo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Pacaka				
<b>Health Centre</b>	Jupanziri HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,550.00
LCII: Padolo				
<b>Health Centre</b>	Erussi HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,350.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>22,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500.00</b>
LCII: Pacaka				
<b>Borehole Construction</b>	Oriw Achwera B	Conditional transfer for Rural Water	231007 Other	22,500.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>141,662.43</b>
<i>LG Function: District and Urban Administration</i>				<b>141,662.43</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>141,662.43</b>
LCII: Padolo				
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	141,662.43
<i>Capital Purchases</i>				
<b>LCIII: Kucwiny</b>		<b>LCIV: Padyere</b>		<b>606,888.11</b>
<b>Sector: Agriculture</b>				<b>98,273.27</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>78,273.27</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,273.27</b>
LCII: Uduka				
<b>Kucwiny LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,273.27

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Livestock market construction</b>				<b>20,000.00</b>
LCII: Acwera				
<b>Livestock market construction</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>129,739.58</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,692.73</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>1,000.00</b>
LCII: Olago West				
<b>Roll over of Inspectors house at Agwok</b>		Conditional Grant to Primary Salaries	231002 Residential Buildings	1,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>5,000.00</b>
LCII: Uduka				
<b>Rolled Over Project 3 Stance VIP Latrine at Kucwiny P.S</b>	Jupugwang	LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,000.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>7,000.00</b>
LCII: Vurr				
<b>Roll over 2 Stance VIP Latrine project at Akaba P/S.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	7,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>1,430.00</b>
LCII: Olago West				
<b>Rehabilitation of 2 Inspectors' Houses</b>		PRDP	231002 Residential Buildings	1,430.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>8,064.00</b>
LCII: Ramogi				
<b>Supply of Desks to Asili P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	8,064.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,198.73</b>
LCII: Olago West				
<b>Agwok</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,749.47
<b>Asili</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,071.39
<b>Komkech</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,840.09
LCII: Ramogi				
<b>Padwot</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,257.74
<b>Jupala</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,401.10
<b>Kucwiny</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,346.81

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ramogi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,623.78
<b>Othwol</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,776.47
<b>Lee</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,216.59
LCII: Vurr				
<b>Akaba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,085.96
<b>Akanyo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,365.90
<b>Aringa</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,357.69
<b>Kulekule COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,276.11
<b>Jafurnga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,829.63
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>46,046.85</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,046.85</b>
LCII: Olago West				
<b>Mamba S.S</b>	Jupukei	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,046.85
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>30,291.99</b>
<b>LG Function: Primary Healthcare</b>				<b>30,291.99</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>4,657.00</b>
LCII: Lee				
<b>Completion of Rehabilitation of staff house</b>	Kikobe HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,657.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>8,612.69</b>
LCII: Ramogi				
<b>Completion of staff house construction</b>	Padwot midyere hc iii	Conditional Grant to PHC - development	231002 Residential Buildings	8,612.69
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,172.30</b>
LCII: Uduka				
<b>Health centre</b>	Padwot Midyere HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	13,172.30
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,850.00</b>
LCII: Lee				
<b>Health centre</b>	Kikobe HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,350.00
LCII: Ramogi				
<b>Health Centre</b>	Kucwiny HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,500.00
<i>Lower Local Services</i>				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Water and Environment</b>				<b>5,854.25</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				5,854.25
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,854.25</b>
LCII: Olago West				
<b>Borehole Desilting</b>	Olago Anyola	Conditional transfer for Rural Water	231007 Other	5,000.00
<b>Borehole Construction</b>	Jupamoro	Conditional transfer for Rural Water	231007 Other	854.25
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>342,729.02</b>
<i>LG Function: District and Urban Administration</i>				342,729.02
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>342,729.02</b>
LCII: Ramogi				
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	342,729.02
<i>Capital Purchases</i>				
<b>LCIII: Ndhew</b>		<i>LCIV: Padyere</i>		<b>232,450.13</b>
<b>Sector: Agriculture</b>				<b>61,653.27</b>
<i>LG Function: Agricultural Advisory Services</i>				61,653.27
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,653.27</b>
LCII: Abar East				
<b>Ndhew LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,653.27
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>67,769.41</b>
<i>LG Function: Pre-Primary and Primary Education</i>				67,769.41
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>17,088.39</b>
LCII: Oweko				
<b>Rolled Over of 2 Classrooms at Oweko PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	17,088.39
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>7,000.00</b>
LCII: Oweko				
<b>Roll over 2 Stance VIP Latrine project at Oweko P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	7,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>3,276.00</b>
LCII: Oweko				
<b>26 Desks supplied to Oweko P/S.</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	3,276.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,405.02</b>
LCII: Abar East				
<b>Nyipir</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,749.89



# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Penji</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,043.68
<b>Akeu COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,180.68
<b>Adeira</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,520.85
LCII: Abar West				
<b>Owilo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,137.99
<b>Omoyo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,654.46
<b>Luga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,017.10
LCII: Oweko				
<b>Ogalo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,033.22
<b>Oweko</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,213.20
<b>Anyayo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,853.95

### Lower Local Services

**Sector: Health** **20,350.00**

**LG Function: Primary Healthcare** **20,350.00**

#### Capital Purchases

**Output: Other Capital** **19,000.00**

LCII: Abar East

<b>Solar for staff house</b>	Pamaka HC III	Conditional Grant to PHC- Non wage	231007 Other	4,000.00
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<b>5 stance VIP Latrine</b>	Pamaka HC II	LGMSD (Former LGDP)	231007 Other	15,000.00
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#### Capital Purchases

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **1,350.00**

LCII: Abar East

<b>Health Centre</b>	Pamaka HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,350.00
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### Lower Local Services

**Sector: Water and Environment** **9,099.14**

**LG Function: Rural Water Supply and Sanitation** **9,099.14**

#### Capital Purchases

**Output: Construction of public latrines in RGCs** **8,000.00**

LCII: Oweko

<b>Construction of Public Latrine</b>	Oweko Catholic Church	Conditional transfer for Rural Water	231007 Other	8,000.00
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**Output: Shallow well construction** **1,099.14**

LCII: Adolo

<b>Retention payment for Shallow well constructed in FY 2012/13</b>	Vuk Pamach	Conditional transfer for Rural Water	231007 Other	1,099.14
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#### Capital Purchases

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Public Sector Management</b>				<b>73,578.31</b>
<i>LG Function: District and Urban Administration</i>				<i>73,578.31</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>73,578.31</b>
LCII: Abar East				
<b>Completion of Rehabilitation of office block</b>		PRDP	231001 Non-Residential Buildings	64,578.31
LCII: Abar West				
<b>Rehabilitation of latrine at sub county H/Q</b>		PRDP	231001 Non-Residential Buildings	5,000.00
<b>Installation of solar system - Co-funding to support for GIZ</b>		PRDP	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nebbi</b>		<i>LCIV: Padyere</i>		<b>1,139,155.19</b>
<b>Sector: Agriculture</b>				<b>61,653.27</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,653.27</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,653.27</b>
LCII: Koch				
<b>Nebbi LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,653.27
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>622,873.51</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>622,873.51</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>382,873.51</b>
LCII: Kalowang				
<b>District Roads Office</b>		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	17,229.51
LCII: Koch				
<b>Mechanical Imprest</b>		Roads Rehabilitation Grant	263202 LG Unconditional grants(capital)	40,000.00
<b>Culvert Installation</b>		Roads Rehabilitation Grant	263202 LG Unconditional grants(capital)	97,500.00
<b>Routine Mechanized Maintenance</b>		Roads Rehabilitation Grant	263202 LG Unconditional grants(capital)	128,000.00
<b>Routine Maintenance/Wages for Road Workers</b>		Roads Rehabilitation Grant	263202 LG Unconditional grants(capital)	100,144.00
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>240,000.00</b>
LCII: Jupangira				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nebbi - Goli - Kei rd		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	150,000.00
LCII: Kalowang				
Acwera - Erussi		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	40,000.00
LCII: Pawong				
Agwok - Kucwiny - Wadelai		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	50,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>151,520.80</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,038.86</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>11,430.00</b>
LCII: Kalowang				
<b>2 Classrooms Renovation at Omaki Memorial P.S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	11,430.00
<b>Output: Provision of furniture to primary schools</b>				<b>10,000.00</b>
LCII: Jupangira				
<b>Rolled Over Project 68 Desks supplied to Kei P/S.</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,608.86</b>
LCII: Jupangira				
<b>Goli Mixed</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,868.51
<b>Jupangira</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,066.87
<b>Kei</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,566.52
<b>Pawong</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,463.59
LCII: Kalowang				
<b>Omaki Memorial</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,910.08
<b>Paleo COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	889.81
<b>Azingo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,716.95
<b>Omyer</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,003.25
LCII: Koch				
<b>Adhwongo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,795.56
<b>Koch</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,327.72

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>82,481.94</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,481.94</b>
LCII: Jupangira				
<b>Uringi S.S</b>	Jupuryek	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,949.09
LCII: Koch				
<b>Koch Awinga S.S</b>	Koch Central	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	52,532.85
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>139,498.53</b>
<b>LG Function: Primary Healthcare</b>				<b>139,498.53</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>23,000.00</b>
LCII: Kalowang				
<b>5 Stance VIP Latrine</b>	Kalowang HC III	LGMSD (Former LGDP)	231007 Other	15,000.00
<b>Solar for staff house</b>	Kalowang HC III	Conditional Grant to PHC- Non wage	231007 Other	4,000.00
LCII: Koch				
<b>Solar for opd</b>	Koch HC II	Conditional Grant to PHC- Non wage	231007 Other	4,000.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>15,000.00</b>
LCII: Koch				
<b>Construction of 5 stance VIP latrine</b>	Koch HC II	Not SpecifiedConditional Grant to PHC - development	231001 Non-Residential Buildings	15,000.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>2,197.47</b>
LCII: Kalowang				
<b>Completion of construction of staff house</b>	Kalowang hc iii	Conditional Grant to PHC - development	231002 Residential Buildings	2,197.47
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>54,000.00</b>
LCII: Jupangira				
<b>Completion of staff house construction</b>	Goli HC III	Conditional Grant to PHC - development	231002 Residential Buildings	54,000.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>19,915.33</b>
LCII: Koch				
<b>Rehabilitation of OPD Block</b>	Koch HC II	Conditional Grant to PHC- Non wage	231001 Non-Residential Buildings	19,915.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,485.73</b>
LCII: Jupangira				
<b>Health Centre</b>	Goli HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	20,485.73
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,900.00</b>
LCII: Jupangira				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Health Centre</b>	Jupangira HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Kalowang				
<b>Health Centre</b>	Kalowang HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,500.00
LCII: Koch				
<b>Health Centre</b>	Koch HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>42,766.63</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>42,766.63</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,800.00</b>
LCII: Kalowang				
<b>Borehole Construction</b>	Juba	Conditional transfer for	231007 Other Rural Water	22,500.00
LCII: Pawong				
<b>Borehole Rehabilitation</b>	Moro Central	Conditional transfer for	231007 Other Rural Water	2,300.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>17,966.63</b>
LCII: Jupangira				
<b>Borehole Construction</b>	Jupuriek Binga	Conditional transfer for	231007 Other Rural Water	1,050.00
LCII: Koch				
<b>Borehole Construction</b>	Koch Prison (Ayu)	Conditional transfer for	231007 Other Rural Water	16,916.63
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>120,842.46</b>
<i>LG Function: District and Urban Administration</i>				<i>120,842.46</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>120,842.46</b>
LCII: Koch				
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	120,842.46
<i>Capital Purchases</i>				
<b>LCIII: Nebbi TC</b>		<i>LCIV: Padyere</i>		<b>1,516,128.93</b>
<b>Sector: Agriculture</b>				<b>123,200.27</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>89,353.27</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,353.27</b>
LCII: Central				
<b>Nebbi TC</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	89,353.27
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>29,847.00</i>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>20,500.00</b>
LCII: Central				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of a mini lab/plant clinic phase 11 (wall and roof only)</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	20,500.00
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>9,347.00</b>
LCII: Abindu				
<b>Construction of Semi communal cattle crush</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	9,347.00
<i>Capital Purchases</i>				
<b>LG Function: District Commercial Services</b>				<b>4,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,000.00</b>
LCII: Central				
<b>Fencing the District Commercial Services Office Block</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>120,750.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>120,750.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>120,750.00</b>
LCII: Central				
<b>Nebbi Town Council</b>		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	120,750.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>445,318.20</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>150,768.02</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>53,859.19</b>
LCII: Jukia Hill				
<b>2 Classrooms Renovation at Jukia P.S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	20,086.92
LCII: Namthin				
<b>Rolled Over of 2 Classrooms at Namthin P.S</b>	Thatha	Conditional Grant to SFG	231001 Non-Residential Buildings	33,772.27
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>14,000.00</b>
LCII: Nyacara				
<b>2 SNE Staff Housees</b>	Akesi	Conditional Grant to Primary Salaries	231002 Residential Buildings	14,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>14,000.00</b>
LCII: Nyacara				
<b>2 SNE Staff Housesrehabilitation at Nyacara</b>		PRDP	231002 Residential Buildings	14,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>10,016.00</b>
LCII: Central				
<b>DEO Office Funiture</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,000.00
LCII: Namthin				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rolled Over Project FY 2011/12 38 Desks to Namthin P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,016.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,892.84</b>
LCII: Abindu				
<b>Angir</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,668.31
<b>Angir COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,236.15
<b>Abindu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,140.25
LCII: Central				
<b>Nebbi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,349.78
<b>Nebbi Public</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,625.62
<b>Nyacara</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,230.03
LCII: Forest				
<b>Afere</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,397.71
LCII: Jukia Hill				
<b>Jukia</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,368.16
LCII: Namrwodho				
<b>Paminya Ayila</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,038.45
<b>Namrwodho</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,399.97
LCII: Namthin				
<b>Namthin</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,379.75
LCII: Nyacara				
<b>Pubidhi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,058.67
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>90,950.18</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,950.18</b>
LCII: Forest				
<b>Nebbi Town S.S</b>	Oryang	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	82,184.09
<b>Nebbi Progressi S.S</b>	Laji	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	8,766.09
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>203,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>194,100.00</b>
LCII: Central				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
VIP Latrines for Schools		Donor Funding	231001 Non-Residential Buildings	194,100.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>9,500.00</b>
LCII: Central				
Games and Sports Equipment 100 Foot Balls		Donor Funding	231005 Machinery and Equipment	5,000.00
100 Net Balls		Donor Funding	231005 Machinery and Equipment	4,500.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>190,155.40</b>
<i>LG Function: Primary Healthcare</i>				<i>190,155.40</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>25,233.40</b>
LCII: Central				
Monitoring of projects by all stakeholders	District Wide	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	7,837.40
Technical Supervision of Projects	District Wide	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	5,896.00
Bank Charges for Development grants	Stanbic Bank	Conditional Grant to PHC Salaries	281504 Monitoring, Supervision and Appraisal of Capital Works	1,500.00
Solar Powered Water Pump	Nebbi Hospital	Conditional Grant to PHC - development	231007 Other	10,000.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>16,345.00</b>
LCII: Central				
Completion of Construction of DHO Stores	District Headquarters	Conditional Grant to PHC - development	231001 Non-Residential Buildings	16,345.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>138,577.00</b>
LCII: Central				
Hospital	Nebbi Hospital	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	138,577.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000.00</b>
LCII: Central				
Padyere HSD Headquarters	Nebbi Hospital	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>636,705.06</b>
<i>LG Function: District and Urban Administration</i>				<i>586,073.08</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>70,690.22</b>
LCII: Central				



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Logistics and equipment (procurement of tents and seats for functions and events management)</b>		PRDP	231001 Non-Residential Buildings	25,000.00
<b>Rehabilitation of record and information Centre (PRDP)</b>		PRDP	231001 Non-Residential Buildings	25,000.00
<b>Rehabilitaion of NECOSOC</b>		PRDP	231001 Non-Residential Buildings	20,690.22
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>119,000.00</b>
LCII: Central				
<b>Motor vehicle procurement</b>		PRDP	231004 Transport Equipment	119,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>212,249.60</b>
LCII: Central				
<b>Procurement of bicycles</b>		Other Transfers from Central Government	231005 Machinery and Equipment	212,249.60
<b>Output: Other Capital</b>				<b>184,133.26</b>
LCII: Central				
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	184,133.26
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>50,631.98</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>50,631.98</b>
LCII: Central				
<b>Renovation and repair of office block</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<b>Update and mapping of inventories</b>		LGMSD (Former LGDP)	321504 Other Advances	8,731.98
<b>Monitoring and supervision of capital Budgets</b>		LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	12,162.28
<b>Invesment service cost</b>		LGMSD (Former LGDP)	281503 Engineering and Design Studies and Plans for Capital Works	5,210.73
<b>Furnuture</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	9,527.00
<i>Capital Purchases</i>				
<b>LCIII: Nyaravur</b>		<i>LCIV: Padyere</i>		<b>819,072.76</b>
<b>Sector: Agriculture</b>				<b>67,193.27</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>67,193.27</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,193.27</b>
LCII: Mbaro West				
<b>Nyaravur LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	67,193.27
<i>Lower Local Services</i>				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>173,271.86</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,155.91</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,155.91</b>
LCII: Angal Upper				
<b>Angal Ayila</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,547.43
LCII: Mbaro West				
<b>Oryang</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,992.79
<b>Alwala</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,332.95
<b>Ageno</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,853.95
<b>Nyaravur</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,058.25
LCII: Pamora Lower				
<b>Angal Girls</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,246.14
<b>Angal Boys</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,401.81
<b>Olyeko COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	722.60
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>133,115.95</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>133,115.95</b>
LCII: Mbaro East				
<b>Nyaravur S.S</b>	Nyaravur Trading Centre	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	15,016.09
LCII: Pamora Lower				
<b>Angal S.S</b>	Akwanji	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	118,099.86
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>344,904.28</b>
<b>LG Function: Primary Healthcare</b>				<b>344,904.28</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>342,154.28</b>
LCII: Angal Upper				
<b>Hospital</b>	Angal Hospital	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	342,154.28
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,750.00</b>
LCII: Mbaro East				
<b>Health Centre</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,750.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>31,230.92</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,230.92</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,600.00</b>

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mbaro East				
<b>Borehole Rehabilitation</b>	Warathum	Conditional transfer for Rural Water	231007 Other	2,300.00
LCII: Mbaro West				
<b>Borehole Rehabilitation</b>	Pagot Oryang	Conditional transfer for Rural Water	231007 Other	2,300.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>26,630.92</b>
LCII: Mbaro West				
<b>Borehole Construction</b>	Alwala East	Conditional transfer for Rural Water	231007 Other	13,564.16
LCII: Pamora Lower				
<b>Borehole Construction</b>	Biti	Conditional transfer for Rural Water	231007 Other	13,066.76
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>202,472.43</b>
<i>LG Function: District and Urban Administration</i>				<i>202,472.43</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>202,472.43</b>
LCII: Mbaro West				
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	202,472.43
<i>Capital Purchases</i>				
<b>LCIII: Parombo</b>		<i>LCIV: Padyere</i>		<b>511,306.83</b>
<b>Sector: Agriculture</b>				<b>83,813.27</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,813.27</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,813.27</b>
LCII: Parwo				
<b>Parombo LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,813.27
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>149,613.06</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>111,158.97</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>30,526.72</b>
LCII: Parwo				
<b>Rolled Over of 2 Classrooms completion at Thatha P.S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,767.07
<b>Rolled Over of 2 Classrooms at Kisenge P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	28,759.65
<b>Output: Provision of furniture to primary schools</b>				<b>3,168.00</b>
LCII: Parwo				
<b>24 Desks Supplied to Kisenge P.S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	3,168.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,464.25</b>
LCII: Ossi East				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Padel</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,013.71
<b>Anyang</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,636.50
<b>Ossi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,559.02
LCII: Ossi West				
<b>Alego</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,355.43
LCII: Padel South				
<b>Penji Oriang</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,864.41
<b>Raguka</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,544.04
<b>Matutu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,471.08
LCII: Pagwata				
<b>Pagwata</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,264.10
LCII: Pangere				
<b>Alala COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	531.73
LCII: Parwo				
<b>Kisenge</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,978.93
<b>Parombo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,282.06
<b>Thatha</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,915.31
LCII: Pulum				
<b>Aliekra</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,384.98
<b>Pulum Alala</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,378.62
<b>Pulum Aduku</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,284.32
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>38,454.09</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,454.09</b>
LCII: Parwo				
<b>Parombo S.S</b>	Jupaley	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,454.09
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>46,515.80</b>
<b>LG Function: Primary Healthcare</b>				<b>46,515.80</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,000.00</b>
LCII: Ossi East				
<b>Solar for staff house</b>	Ossi HC II	Conditional Grant to PHC - development	231007 Other	4,000.00

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Staff houses construction and rehabilitation</b>				<b>37,165.19</b>
LCII: Parwo				
<b>Completion of Completion of Construction of staff house</b>	Parombo hc iii	Conditional Grant to PHC - development	231002 Residential Buildings	37,165.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,350.61</b>
LCII: Ossi East				
<b>Health Centre</b>	Ossi HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,250.00
LCII: Pagwata				
<b>Health Centre</b>	Pagwata HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,300.00
LCII: Parwo				
<b>Health Centre</b>	Parombo HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,800.61
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>29,144.36</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,144.36</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,300.00</b>
LCII: Pulum				
<b>Borehole Rehabilitation</b>	Achana CGS	Conditional transfer for Rural Water	231007 Other	2,300.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>26,844.36</b>
LCII: Ossi East				
<b>Borehole Construction</b>	Ragwech	Conditional transfer for Rural Water	231007 Other	10,057.45
LCII: Ossi West				
<b>Borehole Construction</b>	Owenjo	Conditional transfer for Rural Water	231007 Other	14,486.91
LCII: Pulum				
<b>Borehole Rehabilitation</b>	Vuk Lower	Conditional transfer for Rural Water	231007 Other	2,300.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>202,220.35</b>
<b>LG Function: District and Urban Administration</b>				<b>202,220.35</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>202,220.35</b>
LCII: Parwo				
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	202,220.35
<i>Capital Purchases</i>				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Alwi</b>		<i>LCIV: Jonam</i>		<b>256,238.09</b>
<b>Sector: Agriculture</b>				<b>61,653.27</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,653.27</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,653.27</b>
LCII: Abok				
<b>Alwi LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,653.27
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>79,222.31</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,222.31</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>6,656.97</b>
LCII: Payila				
<b>Roll Over of 2 Classrooms at Paila P.S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	6,656.97
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>25,948.00</b>
LCII: Payila				
<b>Roll over of 2 Classrooms at Nyarieggi PS</b>		Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	25,948.00
<b>Output: Latrine construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Payila				
<b>Rolled Over Project 3 Stance VIP Latrine at Avodu P.S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,313.00</b>
LCII: Fualwonga				
<b>Nyarieggi P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,313.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,304.34</b>
LCII: Fualwonga				
<b>Fualwonga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,062.77
<b>Sille</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,147.74
LCII: Payila				
<b>Payungu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,726.70
<b>Ley</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,127.52
<b>Paila</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,921.67
<b>Avodu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	881.66
<b>Pajau</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,179.55

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Pajau COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	525.37
<b>Alwi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,827.37
<b>Pangieth</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,170.93
<b>Nyariegi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,733.06
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,163.86</b>
<i>LG Function: Primary Healthcare</i>				<b>11,163.86</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,513.86</b>
LCII: Payila				
<b>Health centre</b>	Nyariegi HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	7,513.86
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,650.00</b>
LCII: Abok				
<b>Health centre</b>	Alwii HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Fualwonga				
<b>Health Centre</b>	Fualwonga HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,250.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>47,330.82</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>47,330.82</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,117.75</b>
LCII: Abok				
<b>Construction of ferroccement water tanks</b>	Puyang East	Conditional transfer for Rural Water	231007 Other	3,117.75
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,970.37</b>
LCII: Pangieth				
<b>Retention for Borehole Rehabilitation for FY 2012/13</b>	Bondalwala	Conditional transfer for Rural Water	231007 Other	816.12
LCII: Payila				
<b>Borehole Rehabilitation</b>	Anindo	Conditional transfer for Rural Water	231007 Other	2,300.00
<b>Borehole Construction</b>	Theruber	Conditional transfer for Rural Water	231007 Other	19,854.25
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,242.70</b>
LCII: Abok				
<b>Borehole Construction</b>	Nyakalwal	Conditional transfer for Rural Water	231007 Other	21,000.00
<b>Retention for borehole desilted in FY 2012/13</b>	Pateng	Conditional transfer for Rural Water	231007 Other	242.70
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>56,867.84</b>

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District and Urban Administration</i>				<b>56,867.84</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>56,867.84</b>
LCII: Abok				
<b>Completion of Rehabilitation of office block</b>		PRDP	231001 Non-Residential Buildings	51,867.84
<b>Rehabilitation of latrine at sub county H/Q</b>		PRDP	231001 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
<b>LCIII: Pakwach</b>		<i>LCIV: Jonam</i>		<b>337,186.24</b>
<b>Sector: Agriculture</b>				<b>61,653.27</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>61,653.27</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,653.27</b>
LCII: Atyak				
<b>Pakwach LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,653.27
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>94,812.12</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>69,580.03</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>30,930.05</b>
LCII: Atyak				
<b>Rolled Over of 2 Classrooms at St Agatha PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	25,726.96
LCII: Paroketo				
<b>2 Classrooms at Pakech P.S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	5,203.10
<b>Output: Provision of furniture to primary schools</b>				<b>3,542.00</b>
LCII: Atyak				
<b>28 Desks supplied to St. Agather P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	3,542.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,107.98</b>
LCII: Atyak				
<b>Kitawe</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,902.58
<b>Atyak Luga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,603.56
LCII: Mukale				
<b>Cikithi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,841.22
<b>Kuba COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	805.31
<b>Panyigoro</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,799.66



# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Paroketo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,844.19
LCII: Olyejo				
<b>St. Agatha</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,434.04
LCII: Paroketo				
<b>P'ovona</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,190.01
<b>Pakech</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,687.40
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>25,232.09</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,232.09</b>
LCII: Paroketo				
<b>Paroketo S.S</b>	Pajau Upper	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,232.09
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>46,066.60</b>
<b>LG Function: Primary Healthcare</b>				<b>46,066.60</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>40,766.60</b>
LCII: Atyak				
<b>Kitchen and 2 stance VIP Latrine</b>	Panyigoro HC III	LGMSD (Former LGDP)	231007 Other	25,000.00
<b>5 stance VIP Latrine</b>	Panyiigoro HC III	LGMSD (Former LGDP)	231007 Other	15,766.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,300.00</b>
LCII: Atyak				
<b>Health Centre</b>	Panyigoro HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,800.00
LCII: Mukale				
<b>Health centre</b>	Mukale HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,250.00
LCII: Paroketo				
<b>Health centre</b>	Paroketo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,250.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>44,654.25</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,654.25</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,654.25</b>
LCII: Mukale				
<b>Borehole Construction</b>	Wijadwong	Conditional transfer for Rural Water	231007 Other	22,500.00
LCII: Olyejo				
<b>Borehole Construction</b>		Conditional transfer for Rural Water	231007 Other	19,854.25

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Paroketo				
<b>Borehole Rehabilitation</b>	Jupadwonga	Conditional transfer for Rural Water	231007 Other	2,300.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>90,000.00</b>
<b>LG Function: District and Urban Administration</b>				<b>90,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>90,000.00</b>
LCII: Mukale				
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	90,000.00
<i>Capital Purchases</i>				
<b>LCIII: Pakwach TC</b>		<b>LCIV: Jonam</b>		<b>581,894.44</b>
<b>Sector: Agriculture</b>				<b>67,193.27</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>67,193.27</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,193.27</b>
LCII: Puvungu Central				
<b>Pakwach TC</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	67,193.27
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>103,479.09</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>103,479.09</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>103,479.09</b>
LCII: Puvungu Central				
<b>Pakwach Town Council</b>		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	103,479.09
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>204,627.57</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,631.53</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,631.53</b>
LCII: Amor East				
<b>Puyoo COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	894.38
<b>Wangkawa</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,823.98
<b>Owere</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,519.72
<b>Ayara</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,049.63
LCII: Puvungu Central				
<b>Pakwach Girls</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,856.92
LCII: Puvungu East				
<b>Pakwach Public</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,684.01

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Pajobi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,405.20
LCII: Puvungu West				
<b>Omach</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,397.71
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>156,996.03</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>156,996.03</b>
LCII: Puvungu East				
<b>Nam High School</b>	Kapita	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	4,254.09
LCII: Puvungu West				
<b>Martyrs College</b>	Kamana B	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	35,753.85
<b>Pakwach S.S</b>	Pajobi South	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	116,988.09
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>90,904.51</b>
<b>LG Function: Primary Healthcare</b>				<b>90,904.51</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Amor East				
<b>Solar Powered Water Pump</b>	Pakwach HC IV	Conditional Grant to PHC - development	231007 Other	10,000.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>24,000.00</b>
LCII: Amor East				
<b>Completion of OPD construction</b>	Pakwach HC IV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,400.51</b>
LCII: Puvungu West				
<b>Health centre</b>	Pakwach Mission HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	14,400.51
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>42,504.00</b>
LCII: Amor East				
<b>Health Centre</b>	Amor HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Puvungu East				
<b>Health Centre</b>	Pakwach HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	31,304.00
<b>Jonam HSD Headquarters</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>115,690.00</b>
<b>LG Function: District and Urban Administration</b>				<b>115,690.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>115,690.00</b>
LCII: Puvungu Central				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer for sub projects -NUSAF 2		Other Transfers from Central Government	231007 Other	115,690.00
<i>Capital Purchases</i>				
<b>LCIII: Panyango</b>		<i>LCIV: Jonam</i>		<b>536,107.01</b>
<b>Sector: Agriculture</b>				<b>78,273.27</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>78,273.27</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,273.27</b>
LCII: Padoch				
<b>Panyango LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,273.27
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>110,556.96</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,492.78</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,313.43</b>
LCII: Pacego				
<b>Rolled Over of 2 Classrooms Completion at Pumvuga P.S.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	4,313.43
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,697.63</b>
LCII: Pokwero				
<b>Roll over of 2 Classrooms at Japyemonen P.S</b>		Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	6,697.63
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,671.66</b>
LCII: Pokwero				
<b>Roll over 3 Stance VIP Jacan P.S</b>		Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	10,671.66
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,810.07</b>
LCII: Andibo				
<b>Andibo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,336.35
<b>Pumvuga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,449.74
LCII: Lobodegi				
<b>Lobodegi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,547.43
<b>Jacan</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,447.89
LCII: Pacego				
<b>Pacego</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,855.79
<b>Kinju</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,309.77
LCII: Padoch				
<b>Pagwaya</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,596.07

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pamitu				
<b>Ajini</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,096.84
<b>Pamitu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,406.33
LCII: Pokwero				
<b>Pokwero</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,175.03
<b>Owiny</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,148.45
<b>Japiemonen</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,440.40
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>34,064.18</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>34,064.18</b>
LCII: Pacego				
<b>Ogenda Girls School</b>	Ogenda	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	15,010.09
LCII: Pakia				
<b>Panyango S.S</b>	Pamitu	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	19,054.09
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>21,100.00</b>
<b>LG Function: Primary Healthcare</b>				<b>21,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,000.00</b>
LCII: Pokwero				
<b>Solar for atff house</b>	Pokwero HC III	Conditional Grant to PHC- Non wage	231007 Other	4,000.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>10,500.00</b>
LCII: Pacego				
<b>Completion of OPD Construction</b>	Pacego HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,600.00</b>
LCII: Pacego				
<b>Health Centre</b>	Pacego HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,500.00
LCII: Pakia				
<b>Health centre</b>	Pakia HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Pokwero				
<b>Health Centre</b>	Pokwero HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,700.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>25,896.95</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,896.95</b>
<i>Capital Purchases</i>				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Construction of public latrines in RGCs</b>				<b>800.00</b>
LCII: Pokwero				
<b>Retention for latrine constructed in FY 2012/13</b>	Pokwero Market	Conditional transfer for Rural Water	231007 Other	800.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,096.95</b>
LCII: Andibo				
<b>Borehole Construction</b>	Andibu Jupakeno	Conditional transfer for Rural Water	231007 Other	19,854.25
LCII: Pokwero				
<b>Retention for borehole desilted in FY 2012/13</b>	Dacha	Conditional transfer for Rural Water	231007 Other	242.70
<b>Borehole Desilting</b>	Pundiek	Conditional transfer for Rural Water	231007 Other	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>300,279.84</b>
<b>LG Function: District and Urban Administration</b>				<b>300,279.84</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>300,279.84</b>
LCII: Padoch				
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	300,279.84
<i>Capital Purchases</i>				
<b>LCIII: Panyimur</b>		<b>LCIV: Jonam</b>		<b>416,342.26</b>
<b>Sector: Agriculture</b>				<b>67,193.27</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>67,193.27</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,193.27</b>
LCII: Kivuje				
<b>Panyimur LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	67,193.27
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>26,985.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>26,985.00</b>
<i>Lower Local Services</i>				
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>26,985.00</b>
LCII: Nyakagei				
<b>Nyakagei - Dei</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	26,985.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>84,886.67</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,910.58</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,313.00</b>
LCII: Nyakagei				
<b>Lwala Kojo P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,313.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,597.58</b>
LCII: Boro				
<b>Boro</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,023.47
<b>Wankado COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	888.02
<b>Kivuje</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,015.97
<b>Marama</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,829.63
LCII: Dei				
<b>Dei</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,204.58
LCII: Ganda				
<b>Panyimur</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,880.11
LCII: Kivuje				
<b>Nyakiro</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,528.34
LCII: Nyakagei				
<b>Kayonga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,399.97
<b>Oguta</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,685.14
<b>Nyakagei</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,911.92
<b>Lwala Kojjo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,230.45
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>25,976.09</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,976.09</b>
LCII: Ganda				
<b>Panyimur S.S</b>	Abok	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,976.09
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,550.00</b>
<b>LG Function: Primary Healthcare</b>				<b>5,550.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,550.00</b>
LCII: Boro				
<b>Health Centre</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,250.00
LCII: Dei				
<b>Health Centre</b>	Dei HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Ganda				
<b>Health Centre</b>	Panyimur HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,900.00
<i>Lower Local Services</i>				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Water and Environment</b>				<b>42,458.82</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,458.82</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,300.00</b>
LCII: Boro				
<b>Borehole Rehabilitation</b>	Jakok	Conditional transfer for	231007 Other Rural Water	2,300.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>40,158.82</b>
LCII: Boro				
<b>Borehole Construction</b>	Ayagu Lower	Conditional transfer for	231007 Other Rural Water	19,158.82
LCII: Dei				
<b>Borehole Construction</b>	Nyamutangana C.o.U	Conditional transfer for	231007 Other Rural Water	21,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>189,268.50</b>
<b>LG Function: District and Urban Administration</b>				<b>189,268.50</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>189,268.50</b>
LCII: Ganda				
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	189,268.50
<i>Capital Purchases</i>				
<b>LCIII: Wadelai</b>		<b>LCIV: Jonam</b>		<b>294,610.75</b>
<b>Sector: Agriculture</b>				<b>67,193.27</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>67,193.27</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,193.27</b>
LCII: Mutir				
<b>Wadelai LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	67,193.27
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>87,555.26</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,106.12</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,637.30</b>
LCII: Mutir				
<b>Roll over of 2 Classrooms at Pajago P.S</b>		Not Specified	231001 Non-Residential Buildings	4,437.30
LCII: Pakwinyo				
<b>Roll Over 2 Classrooms at Pakwinyo P.S</b>		Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	2,200.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>3,902.35</b>
LCII: Mutir				
<b>Roll over 5 Stance VIP at Pacego P.S</b>		Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	3,902.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				



# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,566.47</b>
LCII: Mutir				
<b>Ojinga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,270.46
<b>Mutir</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,660.82
LCII: Pakwinyo				
<b>Ocayo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,561.28
<b>Pakwinyo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,502.89
LCII: Pumit				
<b>Pumit</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,544.04
<b>Apar Aryo COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,072.52
LCII: Ragem Lower				
<b>Ojigo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,118.90
<b>Paten</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,679.91
<b>Ajibu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,089.35
<b>Ayabu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,478.58
LCII: Ragem Upper				
<b>Alli Ragem</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,148.45
<b>Pajago</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,439.27
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>26,449.15</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>26,449.15</b>
LCII: Pakwinyo				
<b>Wadelai S.S</b>	Ojigo East	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	26,449.15
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>16,413.81</b>
<b>LG Function: Primary Healthcare</b>				<b>16,413.81</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,000.00</b>
LCII: Mutir				
<b>Solar for staff house</b>	Wadilay HC III	Conditional Grant to PHC- Non wage	231007 Other	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,513.81</b>
LCII: Pakwinyo				
<b>Health Centre</b>	Pachora HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,513.81

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,900.00</b>
LCII: Mutir				
<b>Health centre</b>	Wadilay HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,700.00
LCII: Ragem Upper				
<b>Health Centre</b>	Ragem HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,061.99</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,061.99</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,854.25</b>
LCII: Pakwinyo				
<b>Borehole Construction</b>	Pachora	Conditional transfer for Rural Water	231007 Other	19,854.25
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>1,207.74</b>
LCII: Ragem Upper				
<b>Retention for boreholes rehabilitated in FY 2012/13</b>	Bikowa	Conditional transfer for Rural Water	231007 Other	1,207.74
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>102,386.42</b>
<b>LG Function: District and Urban Administration</b>				<b>102,386.42</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>102,386.42</b>
LCII: Pumit				
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	102,386.42
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>173,635.84</b>
<b>Sector: Works and Transport</b>				<b>74,894.81</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>74,894.81</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>74,894.81</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263101 LG Conditional grants(current)	74,894.81
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>4,734.00</b>
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>4,734.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,734.00</b>
LCII: Not Specified				
<b>Javeling, Shot Put etc.</b>		Not Specified	231005 Machinery and Equipment	4,734.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>94,007.04</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>94,007.04</b>
<i>Lower Local Services</i>				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Community Development Services for LLGs (LLS)</b> LCII: Not Specified				<b>94,007.04</b>
<b>Not Specified</b>		Not Specified	263326 Conditional transfers to the Local Government Development Programme (LGDP)	94,007.04
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Okoro (Zombo)</i>		<b>734,268.72</b>
<b>Sector: Public Sector Management</b>				<b>734,268.72</b>
<b>LG Function: District and Urban Administration</b>				<b>734,268.72</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: Not Specified				<b>734,268.72</b>
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	734,268.72
<i>Capital Purchases</i>				
<b>LCIII: Akworo</b>		<i>LCIV: Padyere</i>		<b>433,109.63</b>
<b>Sector: Agriculture</b>				<b>72,733.27</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>72,733.27</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b> LCII: Kasato				<b>72,733.27</b>
<b>Akworo LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,733.27
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>190,247.37</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>162,129.77</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b> LCII: Kasato				<b>1,702.25</b>
<b>Rolled Over of 2 Classrooms completion at Orlando P.S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,702.25
<b>Output: PRDP-Classroom construction and rehabilitation</b> LCII: Rero				<b>110,384.07</b>
<b>Roll over of 2 Classrooms at Akuru P.S</b>		Conditional Grant to Primary Salaries	231001 Non-Residential Buildings	110,384.07
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kasato				<b>50,043.46</b>
<b>Nyarundier</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,808.28
<b>Nyaful COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	989.81
<b>Olondo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,147.74

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Arodi Public</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,305.67
<b>Angaba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,290.68
<b>Oguta Hill</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,676.93
LCII: Kituna				
<b>Ayugi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,338.61
<b>Apiko</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,196.38
<b>Jupagilo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,762.62
LCII: Murusi				
<b>Munduriema</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,344.97
<b>Murusi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,705.36
<b>Gotlembe</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,822.14
LCII: Not Specified				
<b>Rero</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,024.60
LCII: Rero				
<b>Mungujakisa</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,992.79
<b>Akuru</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,636.91
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>28,117.60</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,117.60</b>
LCII: Kasato				
<b>Akworo S.S</b>	Kasatu Central	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,117.60
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,995.92</b>
<b>LG Function: Primary Healthcare</b>				<b>11,995.92</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>8,345.92</b>
LCII: Kasato				
<b>Completion of construction of staff house</b>	Akworo hc iii	Conditional Grant to PHC - development	231002 Residential Buildings	8,345.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,650.00</b>
LCII: Kasato				
<b>Health Centre</b>	Akworo HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Kituna				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Health Centre	Kituna HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,250.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>43,607.78</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,607.78</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500.00</b>
LCII: Kituna				
<b>Borehole Construction</b>	Apiko-Luga	Conditional transfer for Rural Water	231007 Other	22,500.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,107.78</b>
LCII: Murusi				
<b>Borehole Rehabilitation</b>	Olando	Conditional transfer for Rural Water	231007 Other	2,300.00
LCII: Nyarundier				
<b>Borehole Construction</b>	Biti	Conditional transfer for Rural Water	231007 Other	18,807.78
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>114,525.29</b>
<b>LG Function: District and Urban Administration</b>				<b>114,525.29</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>114,525.29</b>
LCII: Not Specified				
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	114,525.29
<i>Capital Purchases</i>				
<b>LCIII: Atego</b>		<b>LCIV: Padyere</b>		<b>148,055.85</b>
<b>Sector: Agriculture</b>				<b>56,113.28</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>56,113.28</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>56,113.28</b>
LCII: Paminya Upper				
<b>Atego LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,113.28
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>18,757.80</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,757.80</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,757.80</b>
LCII: Paminya Lower				
<b>Paceru</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,053.02
<b>Paminya</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,347.94
<b>Akanga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,294.07
LCII: Pamora Upper				
<b>Ringe Memorial</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,062.77

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,300.00</b>
<i>LG Function: Primary Healthcare</i>				<i>2,300.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,300.00</b>
LCII: Pamora Upper				
<b>Health Centre</b>	Pamina HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,300.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>43,757.15</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>43,757.15</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,757.15</b>
LCII: Pamina Lower				
<b>Borehole Construction</b>	Ajodu	Conditional transfer for Rural Water	231007 Other Rural Water	18,957.15
LCII: Pamina Upper				
<b>Borehole Construction</b>	Padyere	Conditional transfer for Rural Water	231007 Other Rural Water	22,500.00
<b>Borehole Rehabilitation</b>	Okemo West	Conditional transfer for Rural Water	231007 Other Rural Water	2,300.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>27,127.63</b>
<i>LG Function: District and Urban Administration</i>				<i>27,127.63</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>27,127.63</b>
LCII: Pamina Upper				
<b>Rehabilitation of latrine at sub county H/Q</b>		PRDP	231001 Non- Residential Buildings	5,000.00
<b>Completion of Rehabilitation of office block</b>		PRDP	231001 Non- Residential Buildings	18,127.63
<b>Installation of solar system - Co-funding to support for GIZ</b>		PRDP	231001 Non- Residential Buildings	4,000.00
<i>Capital Purchases</i>				
<b>LCIII: Erussi</b>		<i>LCIV: Padyere</i>		<b>468,558.64</b>
<b>Sector: Agriculture</b>				<b>67,193.27</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,193.27</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,193.27</b>
LCII: Padolo				
<b>Erussi LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	67,193.27
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>30,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,000.00</i>
<i>Lower Local Services</i>				
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>30,000.00</b>

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pacaka				
<b>Ayila - Oweko - Erussi</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	30,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>187,702.44</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,390.58</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>4,000.00</b>
LCII: Padolo				
<b>Erussi P.S</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,390.58</b>
LCII: Abongo				
<b>Abongo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,182.52
<b>Otwago COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	544.46
LCII: Pacaka				
<b>Pacaka</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,806.02
<b>Oriwu Acwera</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,501.76
<b>Avuru</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,947.12
LCII: Padolo				
<b>Italia</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,832.60
<b>Ramogi Didi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,452.00
<b>Erussi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,639.47
<b>Avubu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,100.94
LCII: Pajur				
<b>Kelle</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,692.63
<b>Oboth</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,271.59
<b>Athele</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,178.42
<b>Pajur</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,523.82
<b>Pangere</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,616.28
LCII: Payera				
<b>Aor</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,100.94

*Lower Local Services*

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				<b>114,311.85</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,311.85</b>
LCII: Padolo				
<b>Errussi S.S</b>	Jupazuba	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	114,311.85
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>19,500.51</b>
<i>LG Function: Primary Healthcare</i>				<b>19,500.51</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,400.51</b>
LCII: Padolo				
<b>Health Centre</b>	Orussi HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	14,400.51
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,100.00</b>
LCII: Abongo				
<b>Health Centre</b>	Abingo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Pacaka				
<b>Health Centre</b>	Jupanziri HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,550.00
LCII: Padolo				
<b>Health Centre</b>	Erussi HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,350.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>22,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,500.00</b>
LCII: Pacaka				
<b>Borehole Construction</b>	Oriw Achwera B	Conditional transfer for Rural Water	231007 Other	22,500.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>141,662.43</b>
<i>LG Function: District and Urban Administration</i>				<b>141,662.43</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>141,662.43</b>
LCII: Padolo				
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	141,662.43
<i>Capital Purchases</i>				
<b>LCIII: Kucwiny</b>		<b>LCIV: Padyere</b>		<b>606,888.11</b>
<b>Sector: Agriculture</b>				<b>98,273.27</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>78,273.27</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,273.27</b>
LCII: Uduka				
<b>Kucwiny LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,273.27



# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Livestock market construction</b>				<b>20,000.00</b>
LCII: Acwera				
<b>Livestock market construction</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>129,739.58</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,692.73</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>1,000.00</b>
LCII: Olago West				
<b>Roll over of Inspectors house at Agwok</b>		Conditional Grant to Primary Salaries	231002 Residential Buildings	1,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>5,000.00</b>
LCII: Uduka				
<b>Rolled Over Project 3 Stance VIP Latrine at Kucwiny P.S</b>	Jupugwang	LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,000.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>7,000.00</b>
LCII: Vurr				
<b>Roll over 2 Stance VIP Latrine project at Akaba P/S.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	7,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>1,430.00</b>
LCII: Olago West				
<b>Rehabilitation of 2 Inspectors' Houses</b>		PRDP	231002 Residential Buildings	1,430.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>8,064.00</b>
LCII: Ramogi				
<b>Supply of Desks to Asili P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	8,064.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,198.73</b>
LCII: Olago West				
<b>Agwok</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,749.47
<b>Asili</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,071.39
<b>Komkech</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,840.09
LCII: Ramogi				
<b>Padwot</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,257.74
<b>Jupala</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,401.10
<b>Kucwiny</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,346.81

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ramogi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,623.78
<b>Othwol</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,776.47
<b>Lee</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,216.59
LCII: Vurr				
<b>Akaba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,085.96
<b>Akanyo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,365.90
<b>Aringa</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,357.69
<b>Kulekule COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,276.11
<b>Jafurnga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,829.63
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>46,046.85</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,046.85</b>
LCII: Olago West				
<b>Mamba S.S</b>	Jupukei	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,046.85
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>30,291.99</b>
<b>LG Function: Primary Healthcare</b>				<b>30,291.99</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>4,657.00</b>
LCII: Lee				
<b>Completion of Rehabilitation of staff house</b>	Kikobe HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,657.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>8,612.69</b>
LCII: Ramogi				
<b>Completion of staff house construction</b>	Padwot midyere hc iii	Conditional Grant to PHC - development	231002 Residential Buildings	8,612.69
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,172.30</b>
LCII: Uduka				
<b>Health centre</b>	Padwot Midyere HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	13,172.30
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,850.00</b>
LCII: Lee				
<b>Health centre</b>	Kikobe HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,350.00
LCII: Ramogi				
<b>Health Centre</b>	Kucwiny HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,500.00
<i>Lower Local Services</i>				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Water and Environment</b>				<b>5,854.25</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				5,854.25
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,854.25</b>
LCII: Olago West				
<b>Borehole Desilting</b>	Olago Anyola	Conditional transfer for Rural Water	231007 Other	5,000.00
<b>Borehole Construction</b>	Jupamoro	Conditional transfer for Rural Water	231007 Other	854.25
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>342,729.02</b>
<i>LG Function: District and Urban Administration</i>				342,729.02
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>342,729.02</b>
LCII: Ramogi				
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	342,729.02
<i>Capital Purchases</i>				
<b>LCIII: Ndhew</b>		<i>LCIV: Padyere</i>		<b>232,450.13</b>
<b>Sector: Agriculture</b>				<b>61,653.27</b>
<i>LG Function: Agricultural Advisory Services</i>				61,653.27
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,653.27</b>
LCII: Abar East				
<b>Ndhew LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,653.27
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>67,769.41</b>
<i>LG Function: Pre-Primary and Primary Education</i>				67,769.41
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>17,088.39</b>
LCII: Oweko				
<b>Rolled Over of 2 Classrooms at Oweko PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	17,088.39
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>7,000.00</b>
LCII: Oweko				
<b>Roll over 2 Stance VIP Latrine project at Oweko P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	7,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>3,276.00</b>
LCII: Oweko				
<b>26 Desks supplied to Oweko P/S.</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	3,276.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,405.02</b>
LCII: Abar East				
<b>Nyipir</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,749.89

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Penji</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,043.68
<b>Akeu COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,180.68
<b>Adeira</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,520.85
LCII: Abar West				
<b>Owilo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,137.99
<b>Omoyo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,654.46
<b>Luga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,017.10
LCII: Oweko				
<b>Ogalo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,033.22
<b>Oweko</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,213.20
<b>Anyayo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,853.95

### Lower Local Services

**Sector: Health** **20,350.00**

**LG Function: Primary Healthcare** **20,350.00**

#### Capital Purchases

**Output: Other Capital** **19,000.00**

LCII: Abar East

<b>Solar for staff house</b>	Pamaka HC III	Conditional Grant to PHC- Non wage	231007 Other	4,000.00
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<b>5 stance VIP Latrine</b>	Pamaka HC II	LGMSD (Former LGDP)	231007 Other	15,000.00
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#### Capital Purchases

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **1,350.00**

LCII: Abar East

<b>Health Centre</b>	Pamaka HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,350.00
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### Lower Local Services

**Sector: Water and Environment** **9,099.14**

**LG Function: Rural Water Supply and Sanitation** **9,099.14**

#### Capital Purchases

**Output: Construction of public latrines in RGCs** **8,000.00**

LCII: Oweko

<b>Construction of Public Latrine</b>	Oweko Catholic Church	Conditional transfer for Rural Water	231007 Other	8,000.00
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**Output: Shallow well construction** **1,099.14**

LCII: Adolo

<b>Retention payment for Shallow well constructed in FY 2012/13</b>	Vuk Pamach	Conditional transfer for Rural Water	231007 Other	1,099.14
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#### Capital Purchases

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Public Sector Management</b>				<b>73,578.31</b>
<i>LG Function: District and Urban Administration</i>				<i>73,578.31</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>73,578.31</b>
LCII: Abar East				
<b>Completion of Rehabilitation of office block</b>		PRDP	231001 Non-Residential Buildings	64,578.31
LCII: Abar West				
<b>Rehabilitation of latrine at sub county H/Q</b>		PRDP	231001 Non-Residential Buildings	5,000.00
<b>Installation of solar system - Co-funding to support for GIZ</b>		PRDP	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nebbi</b>		<i>LCIV: Padyere</i>		<b>1,139,155.19</b>
<b>Sector: Agriculture</b>				<b>61,653.27</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,653.27</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,653.27</b>
LCII: Koch				
<b>Nebbi LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,653.27
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>622,873.51</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>622,873.51</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>382,873.51</b>
LCII: Kalowang				
<b>District Roads Office</b>		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	17,229.51
LCII: Koch				
<b>Mechanical Imprest</b>		Roads Rehabilitation Grant	263202 LG Unconditional grants(capital)	40,000.00
<b>Culvert Installation</b>		Roads Rehabilitation Grant	263202 LG Unconditional grants(capital)	97,500.00
<b>Routine Mechanized Maintenance</b>		Roads Rehabilitation Grant	263202 LG Unconditional grants(capital)	128,000.00
<b>Routine Maintenance/Wages for Road Workers</b>		Roads Rehabilitation Grant	263202 LG Unconditional grants(capital)	100,144.00
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>240,000.00</b>
LCII: Jupangira				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nebbi - Goli - Kei rd		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	150,000.00
LCII: Kalowang				
Acwera - Erussi		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	40,000.00
LCII: Pawong				
Agwok - Kucwiny - Wadelai		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	50,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>151,520.80</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,038.86</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>11,430.00</b>
LCII: Kalowang				
<b>2 Classrooms Renovation at Omaki Memorial P.S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	11,430.00
<b>Output: Provision of furniture to primary schools</b>				<b>10,000.00</b>
LCII: Jupangira				
<b>Rolled Over Project 68 Desks supplied to Kei P/S.</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,608.86</b>
LCII: Jupangira				
<b>Goli Mixed</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,868.51
<b>Jupangira</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,066.87
<b>Kei</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,566.52
<b>Pawong</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,463.59
LCII: Kalowang				
<b>Omaki Memorial</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,910.08
<b>Paleo COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	889.81
<b>Azingo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,716.95
<b>Omyer</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,003.25
LCII: Koch				
<b>Adhwongo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,795.56
<b>Koch</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,327.72

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>82,481.94</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,481.94</b>
LCII: Jupangira				
<b>Uringi S.S</b>	Jupuryek	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,949.09
LCII: Koch				
<b>Koch Awinga S.S</b>	Koch Central	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	52,532.85
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>139,498.53</b>
<b>LG Function: Primary Healthcare</b>				<b>139,498.53</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>23,000.00</b>
LCII: Kalowang				
<b>5 Stance VIP Latrine</b>	Kalowang HC III	LGMSD (Former LGDP)	231007 Other	15,000.00
<b>Solar for staff house</b>	Kalowang HC III	Conditional Grant to PHC- Non wage	231007 Other	4,000.00
LCII: Koch				
<b>Solar for opd</b>	Koch HC II	Conditional Grant to PHC- Non wage	231007 Other	4,000.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>15,000.00</b>
LCII: Koch				
<b>Construction of 5 stance VIP latrine</b>	Koch HC II	Not SpecifiedConditional Grant to PHC - development	231001 Non-Residential Buildings	15,000.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>2,197.47</b>
LCII: Kalowang				
<b>Completion of construction of staff house</b>	Kalowang hc iii	Conditional Grant to PHC - development	231002 Residential Buildings	2,197.47
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>54,000.00</b>
LCII: Jupangira				
<b>Completion of staff house construction</b>	Goli HC III	Conditional Grant to PHC - development	231002 Residential Buildings	54,000.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>19,915.33</b>
LCII: Koch				
<b>Rehabilitation of OPD Block</b>	Koch HC II	Conditional Grant to PHC- Non wage	231001 Non-Residential Buildings	19,915.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,485.73</b>
LCII: Jupangira				
<b>Health Centre</b>	Goli HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	20,485.73
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,900.00</b>
LCII: Jupangira				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Health Centre</b>	Jupangira HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Kalowang				
<b>Health Centre</b>	Kalowang HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,500.00
LCII: Koch				
<b>Health Centre</b>	Koch HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>42,766.63</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>42,766.63</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,800.00</b>
LCII: Kalowang				
<b>Borehole Construction</b>	Juba	Conditional transfer for	231007 Other Rural Water	22,500.00
LCII: Pawong				
<b>Borehole Rehabilitation</b>	Moro Central	Conditional transfer for	231007 Other Rural Water	2,300.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>17,966.63</b>
LCII: Jupangira				
<b>Borehole Construction</b>	Jupuriek Binga	Conditional transfer for	231007 Other Rural Water	1,050.00
LCII: Koch				
<b>Borehole Construction</b>	Koch Prison (Ayu)	Conditional transfer for	231007 Other Rural Water	16,916.63
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>120,842.46</b>
<i>LG Function: District and Urban Administration</i>				<b>120,842.46</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>120,842.46</b>
LCII: Koch				
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	120,842.46
<i>Capital Purchases</i>				
<b>LCIII: Nebbi TC</b>		<i>LCIV: Padyere</i>		<b>1,516,128.93</b>
<b>Sector: Agriculture</b>				<b>123,200.27</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>89,353.27</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,353.27</b>
LCII: Central				
<b>Nebbi TC</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	89,353.27
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<b>29,847.00</b>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>20,500.00</b>
LCII: Central				



# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of a mini lab/plant clinic phase 11 (wall and roof only)</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	20,500.00
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>9,347.00</b>
LCII: Abindu				
<b>Construction of Semi communal cattle crush</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	9,347.00
<i>Capital Purchases</i>				
<b>LG Function: District Commercial Services</b>				<b>4,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,000.00</b>
LCII: Central				
<b>Fencing the District Commercial Services Office Block</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>120,750.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>120,750.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>120,750.00</b>
LCII: Central				
<b>Nebbi Town Council</b>		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	120,750.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>445,318.20</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>150,768.02</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>53,859.19</b>
LCII: Jukia Hill				
<b>2 Classrooms Renovation at Jukia P.S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	20,086.92
LCII: Namthin				
<b>Rolled Over of 2 Classrooms at Namthin P.S</b>	Thatha	Conditional Grant to SFG	231001 Non-Residential Buildings	33,772.27
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>14,000.00</b>
LCII: Nyacara				
<b>2 SNE Staff Housees</b>	Akesi	Conditional Grant to Primary Salaries	231002 Residential Buildings	14,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>14,000.00</b>
LCII: Nyacara				
<b>2 SNE Staff Housesrehabilitation at Nyacara</b>		PRDP	231002 Residential Buildings	14,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>10,016.00</b>
LCII: Central				
<b>DEO Office Funiture</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,000.00
LCII: Namthin				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rolled Over Project FY 2011/12 38 Desks to Namthin P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,016.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,892.84</b>
LCII: Abindu				
<b>Angir</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,668.31
<b>Angir COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,236.15
<b>Abindu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,140.25
LCII: Central				
<b>Nebbi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,349.78
<b>Nebbi Public</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,625.62
<b>Nyacara</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,230.03
LCII: Forest				
<b>Afere</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,397.71
LCII: Jukia Hill				
<b>Jukia</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,368.16
LCII: Namrwodho				
<b>Paminya Ayila</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,038.45
<b>Namrwodho</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,399.97
LCII: Namthin				
<b>Namthin</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,379.75
LCII: Nyacara				
<b>Pubidhi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,058.67
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>90,950.18</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,950.18</b>
LCII: Forest				
<b>Nebbi Town S.S</b>	Oryang	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	82,184.09
<b>Nebbi Progressi S.S</b>	Laji	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	8,766.09
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>203,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>194,100.00</b>
LCII: Central				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
VIP Latrines for Schools		Donor Funding	231001 Non-Residential Buildings	194,100.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>9,500.00</b>
LCII: Central				
Games and Sports Equipment 100 Foot Balls		Donor Funding	231005 Machinery and Equipment	5,000.00
100 Net Balls		Donor Funding	231005 Machinery and Equipment	4,500.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>190,155.40</b>
<i>LG Function: Primary Healthcare</i>				<i>190,155.40</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>25,233.40</b>
LCII: Central				
Monitoring of projects by all stakeholders	District Wide	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	7,837.40
Technical Supervision of Projects	District Wide	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	5,896.00
Bank Charges for Development grants	Stanbic Bank	Conditional Grant to PHC Salaries	281504 Monitoring, Supervision and Appraisal of Capital Works	1,500.00
Solar Powered Water Pump	Nebbi Hospital	Conditional Grant to PHC - development	231007 Other	10,000.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>16,345.00</b>
LCII: Central				
Completion of Construction of DHO Stores	District Headquarters	Conditional Grant to PHC - development	231001 Non-Residential Buildings	16,345.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>138,577.00</b>
LCII: Central				
Hospital	Nebbi Hospital	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	138,577.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000.00</b>
LCII: Central				
Padyere HSD Headquarters	Nebbi Hospital	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>636,705.06</b>
<i>LG Function: District and Urban Administration</i>				<i>586,073.08</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>70,690.22</b>
LCII: Central				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Logistics and equipment (procurement of tents and seats for functions and events management)</b>		PRDP	231001 Non-Residential Buildings	25,000.00
<b>Rehabilitation of record and information Centre (PRDP)</b>		PRDP	231001 Non-Residential Buildings	25,000.00
<b>Rehabilitaion of NECOSOC</b>		PRDP	231001 Non-Residential Buildings	20,690.22
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>119,000.00</b>
LCII: Central				
<b>Motor vehicle procurement</b>		PRDP	231004 Transport Equipment	119,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>212,249.60</b>
LCII: Central				
<b>Procurement of bicycles</b>		Other Transfers from Central Government	231005 Machinery and Equipment	212,249.60
<b>Output: Other Capital</b>				<b>184,133.26</b>
LCII: Central				
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	184,133.26
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>50,631.98</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>50,631.98</b>
LCII: Central				
<b>Renovation and repair of office block</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<b>Update and mapping of inventories</b>		LGMSD (Former LGDP)	321504 Other Advances	8,731.98
<b>Monitoring and supervision of capital Budgets</b>		LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	12,162.28
<b>Invesment service cost</b>		LGMSD (Former LGDP)	281503 Engineering and Design Studies and Plans for Capital Works	5,210.73
<b>Furnuture</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	9,527.00
<i>Capital Purchases</i>				
<b>LCIII: Nyaravur</b>		<i>LCIV: Padyere</i>		<b>819,072.76</b>
<b>Sector: Agriculture</b>				<b>67,193.27</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>67,193.27</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,193.27</b>
LCII: Mbaro West				
<b>Nyaravur LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	67,193.27
<i>Lower Local Services</i>				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>173,271.86</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,155.91</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,155.91</b>
LCII: Angal Upper				
<b>Angal Ayila</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,547.43
LCII: Mbaro West				
<b>Oryang</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,992.79
<b>Alwala</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,332.95
<b>Ageno</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,853.95
<b>Nyaravur</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,058.25
LCII: Pamora Lower				
<b>Angal Girls</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,246.14
<b>Angal Boys</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,401.81
<b>Olyeko COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	722.60
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>133,115.95</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>133,115.95</b>
LCII: Mbaro East				
<b>Nyaravur S.S</b>	Nyaravur Trading Centre	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	15,016.09
LCII: Pamora Lower				
<b>Angal S.S</b>	Akwanji	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	118,099.86
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>344,904.28</b>
<b>LG Function: Primary Healthcare</b>				<b>344,904.28</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>342,154.28</b>
LCII: Angal Upper				
<b>Hospital</b>	Angal Hospital	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	342,154.28
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,750.00</b>
LCII: Mbaro East				
<b>Health Centre</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,750.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>31,230.92</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,230.92</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,600.00</b>

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mbaro East				
<b>Borehole Rehabilitation</b>	Warathum	Conditional transfer for	231007 Other Rural Water	2,300.00
LCII: Mbaro West				
<b>Borehole Rehabilitation</b>	Pagot Oryang	Conditional transfer for	231007 Other Rural Water	2,300.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>26,630.92</b>
LCII: Mbaro West				
<b>Borehole Construction</b>	Alwala East	Conditional transfer for	231007 Other Rural Water	13,564.16
LCII: Pamora Lower				
<b>Borehole Construction</b>	Biti	Conditional transfer for	231007 Other Rural Water	13,066.76
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>202,472.43</b>
<i>LG Function: District and Urban Administration</i>				<i>202,472.43</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>202,472.43</b>
LCII: Mbaro West				
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	202,472.43
<i>Capital Purchases</i>				
<b>LCIII: Parombo</b>		<i>LCIV: Padyere</i>		<b>511,306.83</b>
<b>Sector: Agriculture</b>				<b>83,813.27</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,813.27</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,813.27</b>
LCII: Parwo				
<b>Parombo LLG</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,813.27
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>149,613.06</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>111,158.97</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>30,526.72</b>
LCII: Parwo				
<b>Rolled Over of 2 Classrooms completion at Thatha P.S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,767.07
<b>Rolled Over of 2 Classrooms at Kisenge P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	28,759.65
<b>Output: Provision of furniture to primary schools</b>				<b>3,168.00</b>
LCII: Parwo				
<b>24 Desks Supplied to Kisenge P.S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	3,168.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,464.25</b>
LCII: Ossi East				

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Padel</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,013.71
<b>Anyang</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,636.50
<b>Ossi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,559.02
LCII: Ossi West				
<b>Alego</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,355.43
LCII: Padel South				
<b>Penji Oriang</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,864.41
<b>Raguka</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,544.04
<b>Matutu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,471.08
LCII: Pagwata				
<b>Pagwata</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,264.10
LCII: Pangere				
<b>Alala COPE</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	531.73
LCII: Parwo				
<b>Kisenge</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,978.93
<b>Parombo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,282.06
<b>Thatha</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,915.31
LCII: Pulum				
<b>Aliekra</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,384.98
<b>Pulum Alala</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,378.62
<b>Pulum Aduku</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,284.32
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>38,454.09</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,454.09</b>
LCII: Parwo				
<b>Parombo S.S</b>	Jupaley	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,454.09
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>46,515.80</b>
<b>LG Function: Primary Healthcare</b>				<b>46,515.80</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,000.00</b>
LCII: Ossi East				
<b>Solar for staff house</b>	Ossi HC II	Conditional Grant to PHC - development	231007 Other	4,000.00

# Vote: 545 Nebbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Staff houses construction and rehabilitation</b>				<b>37,165.19</b>
LCII: Parwo				
<b>Completion of Completion of Construction of staff house</b>	Parombo hc iii	Conditional Grant to PHC - development	231002 Residential Buildings	37,165.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,350.61</b>
LCII: Ossi East				
<b>Health Centre</b>	Ossi HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,250.00
LCII: Pagwata				
<b>Health Centre</b>	Pagwata HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,300.00
LCII: Parwo				
<b>Health Centre</b>	Parombo HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,800.61
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>29,144.36</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,144.36</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,300.00</b>
LCII: Pulum				
<b>Borehole Rehabilitation</b>	Achana CGS	Conditional transfer for Rural Water	231007 Other	2,300.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>26,844.36</b>
LCII: Ossi East				
<b>Borehole Construction</b>	Ragwech	Conditional transfer for Rural Water	231007 Other	10,057.45
LCII: Ossi West				
<b>Borehole Construction</b>	Owenjo	Conditional transfer for Rural Water	231007 Other	14,486.91
LCII: Pulum				
<b>Borehole Rehabilitation</b>	Vuk Lower	Conditional transfer for Rural Water	231007 Other	2,300.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>202,220.35</b>
<b>LG Function: District and Urban Administration</b>				<b>202,220.35</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>202,220.35</b>
LCII: Parwo				
<b>Transfer for sub projects -NUSAF 2</b>		Other Transfers from Central Government	231007 Other	202,220.35
<i>Capital Purchases</i>				