

# Vote: 545    Nebbi District

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## Structure of Budget Framework Paper

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- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2015/16

# Vote: 545 Nebbi District

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## Foreword

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The Budget for financial year 2014/15 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.

**Alia Seraphine CHIEF ADMINISTRATIVE OFFICER**

# Vote: 545 Nebbi District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,704,815	0	0
2a. Discretionary Government Transfers	3,056,764	204,581	0
2b. Conditional Government Transfers	20,614,843	1,403,493	0
2c. Other Government Transfers	3,990,400	0	0
3. Local Development Grant	933,605	233,401	0
4. Donor Funding	339,754	0	0
<b>Total Revenues</b>	<b>30,640,182</b>	<b>1,841,475</b>	<b>0</b>

Revenue Performance in the first quarter of 2014/15

Planned Revenues for 2015/16

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,221,469	0	0
2 Finance	1,211,373	0	0
3 Statutory Bodies	791,696	0	0
4 Production and Marketing	1,402,218	0	0
5 Health	4,592,250	0	0
6 Education	15,312,223	0	0
7a Roads and Engineering	1,841,930	0	0
7b Water	732,066	0	0
8 Natural Resources	321,544	0	0
9 Community Based Services	1,263,614	0	0
10 Planning	841,132	0	0
11 Internal Audit	109,266	0	0
<b>Grand Total</b>	<b>30,640,782</b>	<b>0</b>	<b>0</b>
Wage Rec't:	17,006,506	0	
Non Wage Rec't:	8,850,977	0	
Domestic Dev't	4,443,545	0	
Donor Dev't	339,754	0	

Expenditure Performance in the first quarter of 2014/15

Planned Expenditures for 2015/16

Medium Term Expenditure Plans

### Challenges in Implementation

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**Executive Summary**

# Vote: 545 Nebbi District

## A. Revenue Performance and Plans

US\$'s 000's	2014/15		2015/16 Proposed Budget
	Approved Budget	Receipts by End September	
<b>1. Locally Raised Revenues</b>	<b>1,704,815</b>	<b>0</b>	
Market/Gate Charges	74,000	0	
Agency Fees	30,000	0	
Land Fees	5,000	0	
Local Service Tax	30,000	0	
Miscellaneous	50,000	0	
Other Fees and Charges	60,000	0	
Other licences	4,285	0	
Park Fees	10,000	0	
Property related Duties/Fees	24,630	0	
Registration of Businesses	6,622	0	
Rent & Rates from other Gov't Units	250	0	
Rent & Rates from private entities	10,000	0	
Sale of (Produced) Government Properties/assets	10,000	0	
Sale of non-produced government Properties/assets	105	0	
Animal & Crop Husbandry related levies	10,000	0	
Application Fees	3,000	0	
Business licences	20,000	0	
Voluntary Transfers	1,356,923	0	
<b>2a. Discretionary Government Transfers</b>	<b>3,056,764</b>	<b>204,581</b>	
Transfer of District Unconditional Grant - Wage	1,794,836	0	
Transfer of Urban Unconditional Grant - Wage	443,603	0	
Urban Equalisation Grant	53,804	13,451	
District Equalisation Grant	88,292	22,073	
District Unconditional Grant - Non Wage	483,861	120,965	
Urban Unconditional Grant - Non Wage	192,369	48,092	
<b>2b. Conditional Government Transfers</b>	<b>20,614,843</b>	<b>1,403,493</b>	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	144,443	7,500	
Conditional transfers to DSC Operational Costs	44,553	11,138	
Conditional Transfers for Primary Teachers Colleges	242,375	59,792	
Conditional transfers to Production and Marketing	153,025	38,256	
Conditional Transfers for Non Wage Technical Institutes	162,512	40,628	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	0	
Conditional transfer for Rural Water	508,415	127,104	
Conditional Grant to Women Youth and Disability Grant	14,593	3,648	
Conditional Grant to Urban Water	32,000	8,000	
Conditional Grant to Tertiary Salaries	335,885	0	
Conditional Grant to SFG	406,904	101,726	
Conditional Grant to Secondary Salaries	1,098,282	0	
Conditional Grant to Secondary Education	1,071,626	268,076	
Conditional Grant to Primary Salaries	10,275,564	0	
Conditional Grant to Primary Education	982,753	245,703	
Conditional Transfers for Non Wage Community Polytechnics	28,683	6,998	
NAADS (Districts) - Wage	226,595	85,588	
Sanitation and Hygiene	187,661	5,500	

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## A. Revenue Performance and Plans

Roads Rehabilitation Grant	313,068	78,267	
Conditional Grant to Community Devt Assistants Non Wage	4,053	1,013	
Conditional Grant to District Hospitals	131,577	32,894	
Conditional Grant to Agric. Ext Salaries	41,338	0	
Conditional Grant for NAADS	242,085	0	
Conditional Grant to PHC - development	260,720	65,180	
Conditional Grant to DSC Chairs' Salaries	24,523	0	
Conditional transfers to School Inspection Grant	51,269	12,817	
Conditional Grant to PHC Salaries	2,660,269	0	
Conditional Grant to IFMS Running Costs	30,000	7,500	
Conditional Grant to NGO Hospitals	420,641	105,160	
Conditional Grant to PAF monitoring	80,639	20,160	
Conditional Grant to Functional Adult Lit	15,999	4,000	
Conditional Grant to PHC- Non wage	166,521	41,714	
Conditional transfers to Special Grant for PWDs	30,467	7,617	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	41,935	10,484	
<b>2c. Other Government Transfers</b>	<b>3,990,400</b>	<b>0</b>	
Avian Flu	5,000	0	
NUSAF	559,995	0	
VODP	15,000	0	
Unspent balances – Other Government Transfers	103,176	0	
Uganda Wildlife Authority	388,776	0	
Uganda Sanitation Fund	165,430	0	
UBOS	640,000	0	
DEO Monitoring	4,500	0	
Re-Stocking Project	25,000	0	
DICOSS	26,856	0	
Neglected Tropical Disease Fund	106,645	0	
Gavi	214,114	0	
FIEFOC	50,000	0	
Youth Livelihood Programme	628,434	0	
Road Maintenance (Road Fund)	1,057,474	0	
<b>3. Local Development Grant</b>	<b>933,605</b>	<b>233,401</b>	
LGMSD (Former LGDP)	933,605	233,401	
<b>4. Donor Funding</b>	<b>339,754</b>	<b>0</b>	
GIZ	5,355	0	
Unicef	334,399	0	
<b>Total Revenues</b>	<b>30,640,182</b>	<b>1,841,475</b>	

### Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

(ii) Central Government Transfers

(iii) Donor Funding

### Planned Revenues for 2015/16

(i) Locally Raised Revenues

(ii) Central Government Transfers

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## A. Revenue Performance and Plans

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*(iii) Donor Funding*

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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>	2014/15	2015/16	
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,184,791	7,500	0
Conditional Grant to IFMS Running Costs	30,000	7,500	
District Unconditional Grant - Non Wage	98,661	0	
Locally Raised Revenues	64,611	0	
Multi-Sectoral Transfers to LLGs	540,435	0	
Other Transfers from Central Government	26,762	0	
Transfer of District Unconditional Grant - Wage	424,322	0	
<i>Development Revenues</i>	1,036,678	0	0
LGMSD (Former LGDP)	407,808	0	
Locally Raised Revenues	4,597	0	
Multi-Sectoral Transfers to LLGs	89,040	0	
Other Transfers from Central Government	535,233	0	
<b>Total Revenues</b>	<b>2,221,469</b>	<b>7,500</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,184,791	0	0
Wage	584,563	0	0
Non Wage	600,228	0	0
<i>Development Expenditure</i>	1,036,678	0	0
Domestic Development	1,036,678	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,221,469</b>	<b>0</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2014/15

Department Revenue and Expenditure Allocations Plans for 2015/16

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	3		
%age of LG establish posts filled	11		
No. of vehicles purchased (PRDP)	1		
No. of motorcycles purchased (PRDP)	2		
No. of existing administrative buildings rehabilitated (PRDP)	3		
Function Cost (UShs '000)	2,221,469	0	0
Cost of Workplan (UShs '000):	2,221,469	0	0

Plans for 2015/16

Medium Term Plans and Links to the Development Plan



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## Workplan 1a: Administration

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

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

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## Staff Lists and Wage Estimates

## Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,165,104	0	0
District Equalisation Grant	44,445	0	
District Unconditional Grant - Non Wage	158,669	0	
Locally Raised Revenues	21,298	0	
Multi-Sectoral Transfers to LLGs	651,921	0	
Transfer of District Unconditional Grant - Wage	288,771	0	
<i>Development Revenues</i>	46,269	0	0
Multi-Sectoral Transfers to LLGs	46,269	0	
<b>Total Revenues</b>	<b>1,211,373</b>	<b>0</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,165,104	0	0
Wage	388,468	0	0
Non Wage	776,636	0	0
<i>Development Expenditure</i>	46,269	0	0
Domestic Development	46,269	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,211,373</b>	<b>0</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2014/15

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

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## Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/07/2015		
Value of LG service tax collection	30000000		
Value of Other Local Revenue Collections	1561007		
Date of Approval of the Annual Workplan to the Council	30/04/2015		
Date for presenting draft Budget and Annual workplan to the Council	15/06/2015		
Date for submitting annual LG final accounts to Auditor General	30/09/2015		
<b>Function Cost (US\$ '000)</b>	<b>1,211,373</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,211,373</b>	<b>0</b>	<b>0</b>

### Plans for 2015/16

#### Medium Term Plans and Links to the Development Plan

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

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

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## Staff Lists and Wage Estimates

### Workplan 3: Statutory Bodies

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	791,696	25,668	0
Conditional Grant to DSC Chairs' Salaries	24,523	0	
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	
Conditional transfers to Councillors allowances and E	144,443	7,500	
Conditional transfers to DSC Operational Costs	44,553	11,138	
Conditional transfers to Salary and Gratuity for LG ele	155,750	0	
District Unconditional Grant - Non Wage	14,800	0	
Locally Raised Revenues	123,391	0	

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## Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	192,110	0	
Transfer of District Unconditional Grant - Wage	64,006	0	
<b>Total Revenues</b>	<b>791,696</b>	<b>25,668</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	791,696	0	0
Wage	198,909	0	0
Non Wage	592,787	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>791,696</b>	<b>0</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2014/15

Department Revenue and Expenditure Allocations Plans for 2015/16

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	400		
No. of Land board meetings	4		
No. of Auditor Generals queries reviewed per LG	16		
No. of LG PAC reports discussed by Council	4		
<b>Function Cost (US\$ '000)</b>	<b>791,696</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>791,696</b>	<b>0</b>	<b>0</b>

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

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# Vote: 545 Nebbi District

## Workplan 3: Statutory Bodies Staff Lists and Wage Estimates

## Workplan 4: Production and Marketing

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

<i>US\$ Thousand</i>	<b>2014/15</b>		<b>2015/16</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	832,294	123,844	0
Conditional Grant to Agric. Ext Salaries	41,338	0	
Conditional transfers to Production and Marketing	68,861	38,256	
Locally Raised Revenues	9,764	0	
Multi-Sectoral Transfers to LLGs	63,930	0	
NAADS (Districts) - Wage	226,595	85,588	
Transfer of District Unconditional Grant - Wage	374,773	0	
Unspent balances – Other Government Transfers	47,033	0	
<i>Development Revenues</i>	569,924	0	0
Conditional Grant for NAADS	242,085	0	
Conditional transfers to Production and Marketing	84,164	0	
District Unconditional Grant - Non Wage	8,063	0	
LGMSD (Former LGDP)	33,214	0	
Locally Raised Revenues	4,000	0	
Multi-Sectoral Transfers to LLGs	76,360	0	
Other Transfers from Central Government	122,038	0	
<b>Total Revenues</b>	<b>1,402,218</b>	<b>123,844</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	832,294	0	0
Wage	642,706	0	0
Non Wage	189,588	0	0
<i>Development Expenditure</i>	569,924	0	0
Domestic Development	569,924	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,402,218</b>	<b>0</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2014/15

Department Revenue and Expenditure Allocations Plans for 2015/16

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

<i>Function, Indicator</i>	<b>2014/15</b>		<b>2015/16</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End September</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	15		
<b>Function Cost (US\$ '000)</b>	<b>483,809</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			

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## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of pests, vector and disease control interventions carried out (PRDP)	860		
No. of livestock vaccinated	30000		
No. of livestock by types using dips constructed	8000		
No. of livestock by type undertaken in the slaughter slabs	8000		
No. of fish ponds constructed and maintained	1		
No. of fish ponds stocked	1		
Quantity of fish harvested	3200000		
Number of anti vermin operations executed quarterly	30		
No. of parishes receiving anti-vermin services	40		
No. of tsetse traps deployed and maintained	100		
No of plant clinics/mini laboratories constructed	1		
<b>Function Cost (US\$ '000)</b>	<b>850,432</b>	<b>0</b>	<b>0</b>
<b>Function: 0183 District Commercial Services</b>			
No. of producer groups identified for collective value addition support	4		
A report on the nature of value addition support existing and needed	No		
No of businesses inspected for compliance to the law	100		
No of cooperative groups supervised	30		
No. of cooperative groups mobilised for registration	15		
No. of tourism promotion activities mainstreamed in district development plans	2		
No. and name of new tourism sites identified	1		
No. of trade sensitisation meetings organised at the district/Municipal Council	1		
No. of producers or producer groups linked to market internationally through UEPB	5		
No. of market information reports disseminated	4		
<b>Function Cost (US\$ '000)</b>	<b>67,977</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,402,218</b>	<b>0</b>	<b>0</b>

### Plans for 2015/16

#### Medium Term Plans and Links to the Development Plan

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

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

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# Vote: 545 Nebbi District

## Workplan 4: Production and Marketing

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## Staff Lists and Wage Estimates

## Workplan 5: Health

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,053,116	179,768	0
Conditional Grant to District Hospitals	131,577	32,894	
Conditional Grant to NGO Hospitals	420,641	105,160	
Conditional Grant to PHC- Non wage	166,521	41,714	
Conditional Grant to PHC Salaries	2,660,269	0	
District Unconditional Grant - Non Wage	26,958	0	
Locally Raised Revenues	1,268	0	
Multi-Sectoral Transfers to LLGs	159,694	0	
Other Transfers from Central Government	486,189	0	
<i>Development Revenues</i>	539,134	65,180	0
Conditional Grant to PHC - development	260,720	65,180	
Multi-Sectoral Transfers to LLGs	51,610	0	
Sanitation and Hygiene	165,661	0	
Unspent balances – Other Government Transfers	61,143	0	
<b>Total Revenues</b>	<b>4,592,250</b>	<b>244,948</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,053,116	0	0
Wage	2,685,495	0	0
Non Wage	1,367,621	0	0
<i>Development Expenditure</i>	539,134	0	0
Domestic Development	539,134	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,592,250</b>	<b>0</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2014/15

Department Revenue and Expenditure Allocations Plans for 2015/16

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

**Function: 0881 Primary Healthcare**

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## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of trained health workers in health centers	200		
No.of trained health related training sessions held.	24		
Number of outpatients that visited the Govt. health facilities.	320000		
Number of inpatients that visited the Govt. health facilities.	16000		
No. and proportion of deliveries conducted in the Govt. health facilities	4800		
%age of approved posts filled with qualified health workers	80		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95		
No. of children immunized with Pentavalent vaccine	8000		
No. of new standard pit latrines constructed in a village	2		
No. of villages which have been declared Open Defecation Free(ODF)	3		
No of healthcentres constructed	1		
No of healthcentres constructed (PRDP)	5		
No of staff houses constructed	2		
%age of approved posts filled with trained health workers	60		
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14000		
No. and proportion of deliveries in the District/General hospitals	2000		
Number of total outpatients that visited the District/ General Hospital(s).	30000		
Number of inpatients that visited the NGO hospital facility	16000		
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000		
Number of outpatients that visited the NGO hospital facility	16000		
Number of outpatients that visited the NGO Basic health facilities	40000		
Number of inpatients that visited the NGO Basic health facilities	6000		
No. and proportion of deliveries conducted in the NGO Basic health facilities	800		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500		
No of staff houses constructed (PRDP)	1		
No of maternity wards constructed	1		
No of OPD and other wards constructed (PRDP)	3		
Value of medical equipment procured	3		
Value of medical equipment procured (PRDP)	1		
<b>Function Cost (US\$ '000)</b>	<b>4,592,251</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,592,251</b>	<b>0</b>	<b>0</b>

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

# Vote: 545 Nebbi District

## Workplan 5: Health

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

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

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## Staff Lists and Wage Estimates

## Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	14,504,177	634,014	0
Conditional Grant to Primary Education	982,753	245,703	
Conditional Grant to Primary Salaries	10,275,564	0	
Conditional Grant to Secondary Education	1,071,626	268,076	
Conditional Grant to Secondary Salaries	1,098,282	0	
Conditional Grant to Tertiary Salaries	335,885	0	
Conditional Transfers for Non Wage Community Poly	28,683	6,998	
Conditional Transfers for Non Wage Technical Institut	162,512	40,628	
Conditional Transfers for Primary Teachers Colleges	242,375	59,792	
Conditional transfers to School Inspection Grant	51,269	12,817	
District Equalisation Grant	5,387	0	
District Unconditional Grant - Non Wage	10,000	0	
Locally Raised Revenues	13,455	0	
Multi-Sectoral Transfers to LLGs	136,813	0	
Other Transfers from Central Government	4,500	0	
Transfer of District Unconditional Grant - Wage	85,074	0	
<i>Development Revenues</i>	808,046	101,726	0
Conditional Grant to SFG	406,904	101,726	
Donor Funding	252,141	0	
LGMSD (Former LGDP)	70,000	0	
Multi-Sectoral Transfers to LLGs	79,001	0	



# Vote: 545 Nebbi District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>15,312,223</b>	<b>735,740</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>14,504,177</i>	<i>0</i>	<i>0</i>
Wage	11,794,806	0	0
Non Wage	2,709,371	0	0
<i>Development Expenditure</i>	<i>808,046</i>	<i>0</i>	<i>0</i>
Domestic Development	555,905	0	0
Donor Development	252,141	0	0
<b>Total Expenditure</b>	<b>15,312,223</b>	<b>0</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2014/15

Department Revenue and Expenditure Allocations Plans for 2015/16

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of Students passing in grade one	100		
No. of pupils sitting PLE	3465		
No. of classrooms constructed in UPE	2		
No. of classrooms constructed in UPE (PRDP)	4		
No. of classrooms rehabilitated in UPE (PRDP)	4		
No. of latrine stances constructed	30		
No. of latrine stances constructed (PRDP)	5		
No. of teacher houses constructed (PRDP)	3		
No. of teachers paid salaries	1825		
No. of qualified primary teachers	1799		
No. of pupils enrolled in UPE	111916		
No. of student drop-outs	2000		
No. of primary schools receiving furniture (PRDP)	76		
<b>Function Cost (UShs '000)</b>	<b>11,951,034</b>	<b>0</b>	<b>0</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	155		
No. of students passing O level	992		
No. of students sitting O level	992		
No. of students enrolled in USE	8285		
<b>Function Cost (UShs '000)</b>	<b>2,169,909</b>	<b>0</b>	<b>0</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	9		
No. of students in tertiary education	76		
<b>Function Cost (UShs '000)</b>	<b>769,455</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 545 Nebbi District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of secondary schools inspected in quarter	18		
No. of tertiary institutions inspected in quarter	1		
No. of inspection reports provided to Council	4		
No. of primary schools inspected in quarter	200		
<b>Function Cost (US\$ '000)</b>	<b>419,805</b>	<b>0</b>	<b>0</b>
<b>Function: 0785 Special Needs Education</b>			
<b>Function Cost (US\$ '000)</b>	<b>2,020</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>15,312,223</b>	<b>0</b>	<b>0</b>

### Plans for 2015/16

#### Medium Term Plans and Links to the Development Plan

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

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

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## Staff Lists and Wage Estimates

### Workplan 7a: Roads and Engineering

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,513,612</b>	<b>0</b>	<b>0</b>
District Unconditional Grant - Non Wage	5,000	0	
Locally Raised Revenues	53,677	0	
Multi-Sectoral Transfers to LLGs	660,016	0	
Other Transfers from Central Government	719,280	0	
Transfer of District Unconditional Grant - Wage	75,638	0	
<b>Development Revenues</b>	<b>328,318</b>	<b>78,267</b>	<b>0</b>
LGMSD (Former LGDP)	15,000	0	
Multi-Sectoral Transfers to LLGs	250	0	

# Vote: 545 Nebbi District

## Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Roads Rehabilitation Grant	313,068	78,267	
<b>Total Revenues</b>	<b>1,841,930</b>	<b>78,267</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,513,612</i>	<i>0</i>	<i>0</i>
Wage	157,738	0	0
Non Wage	1,355,873	0	0
<i>Development Expenditure</i>	<i>328,318</i>	<i>0</i>	<i>0</i>
Domestic Development	328,318	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,841,930</b>	<b>0</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2014/15

Department Revenue and Expenditure Allocations Plans for 2015/16

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	410		
Length in Km of Urban unpaved roads routinely maintained	91		
Length in Km of District roads routinely maintained	371		
Length in Km of District roads periodically maintained	93		
Length in Km of District roads maintained.	48		
Length in Km. of rural roads rehabilitated (PRDP)	47		
<b>Function Cost (US\$ '000)</b>	<b>1,826,556</b>	<b>0</b>	<b>0</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>15,374</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,841,930</b>	<b>0</b>	<b>0</b>

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

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# Vote: 545 Nebbi District

## Workplan 7a: Roads and Engineering

### Staff Lists and Wage Estimates

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	218,191	13,500	0
Conditional Grant to Urban Water	32,000	8,000	
Multi-Sectoral Transfers to LLGs	144,299	0	
Sanitation and Hygiene	22,000	5,500	
Transfer of District Unconditional Grant - Wage	19,892	0	
<i>Development Revenues</i>	513,875	127,104	0
Conditional transfer for Rural Water	508,415	127,104	
Multi-Sectoral Transfers to LLGs	5,460	0	
<b>Total Revenues</b>	<b>732,066</b>	<b>140,604</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	218,191	0	0
Wage	19,892	0	0
Non Wage	198,299	0	0
<i>Development Expenditure</i>	513,875	0	0
Domestic Development	513,875	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>732,066</b>	<b>0</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2014/15

Department Revenue and Expenditure Allocations Plans for 2015/16

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

# Vote: 545 Nebbi District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of water and Sanitation promotional events undertaken	2		
No. of water user committees formed.	10		
No. Of Water User Committee members trained	10		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3		
No. of public latrines in RGCs and public places	1		
No. of deep boreholes drilled (hand pump, motorised)	10		
No. of water facility user committees trained (PRDP)	15		
No. of supervision visits during and after construction	4		
No. of water points tested for quality	58		
No. of District Water Supply and Sanitation Coordination Meetings	4		
No. of deep boreholes rehabilitated	20		
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5		
No. of deep boreholes rehabilitated (PRDP)	11		
<b>Function Cost (UShs '000)</b>	<b>560,066</b>	<b>0</b>	<b>0</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (UShs '000)</b>	<b>172,000</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>732,066</b>	<b>0</b>	<b>0</b>

### Plans for 2015/16

#### Medium Term Plans and Links to the Development Plan

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

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

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## Staff Lists and Wage Estimates

### Workplan 8: Natural Resources

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

UShs Thousand	2014/15	2015/16
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# Vote: 545 Nebbi District

## Workplan 8: Natural Resources

	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	284,616	10,484	0
Conditional Grant to District Natural Res. - Wetlands (	41,935	10,484	
Locally Raised Revenues	8,918	0	
Multi-Sectoral Transfers to LLGs	49,282	0	
Transfer of District Unconditional Grant - Wage	177,965	0	
Unspent balances – UnConditional Grants	6,515	0	
<i>Development Revenues</i>	36,929	0	0
Donor Funding	5,355	0	
LGMSD (Former LGDP)	10,000	0	
Multi-Sectoral Transfers to LLGs	21,574	0	
<b>Total Revenues</b>	<b>321,544</b>	<b>10,484</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	284,616	0	0
Wage	189,090	0	0
Non Wage	95,525	0	0
<i>Development Expenditure</i>	36,929	0	0
Domestic Development	31,574	0	0
Donor Development	5,355	0	0
<b>Total Expenditure</b>	<b>321,544</b>	<b>0</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2014/15

Department Revenue and Expenditure Allocations Plans for 2015/16

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	5		
Number of people (Men and Women) participating in tree planting days	60		
No. of Water Shed Management Committees formulated	3		
No. of Wetland Action Plans and regulations developed	1		
No. of community women and men trained in ENR monitoring (PRDP)	80		
No. of monitoring and compliance surveys undertaken	4		
No. of environmental monitoring visits conducted (PRDP)	4		
No. of new land disputes settled within FY	2		
<b>Function Cost (US\$ '000)</b>	<b>321,544</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>321,544</b>	<b>0</b>	<b>0</b>

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

# Vote: 545 Nebbi District

## Workplan 8: Natural Resources

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

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## Staff Lists and Wage Estimates

## Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2014/15</b>	<b>2015/16</b>
	<b>Approved Budget</b>	<b>Proposed Budget</b>
	<b>Outturn by end Sept</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	407,893	16,278
Conditional Grant to Community Devt Assistants Non	4,053	1,013
Conditional Grant to Functional Adult Lit	15,999	4,000
Conditional Grant to Women Youth and Disability Gr	14,593	3,648
Conditional transfers to Special Grant for PWDs	30,467	7,617
Locally Raised Revenues	13,455	0
Multi-Sectoral Transfers to LLGs	112,023	0
Transfer of District Unconditional Grant - Wage	217,303	0
<i>Development Revenues</i>	855,721	0
Donor Funding	82,258	0
LGMSD (Former LGDP)	9,812	0
Multi-Sectoral Transfers to LLGs	135,217	0
Other Transfers from Central Government	628,434	0
<b>Total Revenues</b>	<b>1,263,614</b>	<b>16,278</b>
<b>B: Overall Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	407,893	0
Wage	244,876	0
Non Wage	163,017	0
<i>Development Expenditure</i>	855,721	0
Domestic Development	773,463	0
Donor Development	82,258	0
<b>Total Expenditure</b>	<b>1,263,614</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2014/15

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

	<b>2014/15</b>	<b>2015/16</b>
<i>Function, Indicator</i>	<b>Approved Budget and Planned</b>	<b>Expenditure and Performance by</b>
		<b>Proposed Budget and Planned</b>

# Vote: 545 Nebbi District

## Workplan 9: Community Based Services

	outputs	End September	outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	113		
No. of Active Community Development Workers	15		
No. FAL Learners Trained	25		
No. of children cases ( Juveniles) handled and settled	50		
No. of Youth councils supported	01		
No. of assisted aids supplied to disabled and elderly community	15		
No. of women councils supported	01		
<b>Function Cost (US\$ '000)</b>	<b>1,263,614</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,263,614</b>	<b>0</b>	<b>0</b>

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

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## Staff Lists and Wage Estimates

## Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15	2015/16
Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	792,727	0
Conditional Grant to PAF monitoring	80,639	0
District Equalisation Grant	20,460	0
District Unconditional Grant - Non Wage	10,000	0
Multi-Sectoral Transfers to LLGs	2,558	0
Other Transfers from Central Government	640,000	0
Transfer of District Unconditional Grant - Wage	39,070	0
<i>Development Revenues</i>	48,405	0
LGMSD (Former LGDP)	43,406	0
Multi-Sectoral Transfers to LLGs	4,999	0



# Vote: 545 Nebbi District

## Workplan 10: Planning

<i>UShs Thousand</i>	2014/15	2015/16
	Approved Budget	Proposed Budget
	Outturn by end Sept	
<b>Total Revenues</b>	<b>841,132</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>		
Recurrent Expenditure	792,727	0
Wage	39,070	0
Non Wage	753,657	0
Development Expenditure	48,405	0
Domestic Development	48,405	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>841,132</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2014/15

Department Revenue and Expenditure Allocations Plans for 2015/16

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

<i>Function, Indicator</i>	2014/15	2015/16
	Approved Budget and Planned outputs	Proposed Budget and Planned outputs
	Expenditure and Performance by End September	
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	
No of Minutes of TPC meetings	12	
No of minutes of Council meetings with relevant resolutions	6	
<b>Function Cost (UShs '000)</b>	<b>841,132</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>841,132</b>	<b>0</b>

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

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## Staff Lists and Wage Estimates

# Vote: 545 Nebbi District

## Workplan 11: Internal Audit

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	109,266	0	0
District Equalisation Grant	18,000	0	
Locally Raised Revenues	7,227	0	
Multi-Sectoral Transfers to LLGs	56,017	0	
Transfer of District Unconditional Grant - Wage	28,022	0	
<b>Total Revenues</b>	<b>109,266</b>	<b>0</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	109,266	0	0
Wage	60,892	0	0
Non Wage	48,374	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>109,266</b>	<b>0</b>	<b>0</b>

Revenue and Expenditure Performance in the first quarter of 2014/15

Department Revenue and Expenditure Allocations Plans for 2015/16

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
Date of submitting Quaterly Internal Audit Reports	31/07/2015		
No. of Internal Department Audits	65		
<b>Function Cost (US\$ '000)</b>	<b>109,266</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>109,266</b>	<b>0</b>	<b>0</b>

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

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**Vote: 545**   Nebbi District

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*Workplan 11: Internal Audit*

**Staff Lists and Wage Estimates**

# Vote: 545 Nebbi District

## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs: Salaries for LLGs staff and administrative cadres at the district paid, Government programmes coordinated, monitored and supervised, Staff consultation meeting held, ICT services procured, Town board coordinated, Contribution to Government & members associations made, district disciplinary meetings held, Disaster responded to, National and District Celebrations/Events and functions celebrated

<i>Wage Rec't:</i>	<b>392,143</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>139,788</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>8,544</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>540,474</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Human Resource Management

Non Standard Outputs: Computer ITC& Accessories acquired, monthly staff pays slips produced, district payroll reports produced 12 - district and submitted to MPS, training needs assessment conducted 1 district & LLG, Staff supported 6- dep't, information communicated, Workshops attended, district, center & regional, staff annual leave managed for 12 months, district staff discipline managed 12-district, customized performance contract agreement of HODs managed 1-district/ministry MPS, staff counseled and guided 4-district, Salary arrears for staff paid

<i>Wage Rec't:</i>	<b>15,650</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>27,425</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>43,076</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan () () ()

# Vote: 545 Nebbi District

## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

No. (and type) of capacity building sessions undertaken	3 (Staff trained and developed 20 at the institution; generic trainings conducted 12 district and LLG, discretionary training conducted 6 at district and LLG, staff supported on CPA training - 38, subscription to Accountancy institution paid 2, staff supported with research)	( )
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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>4,597</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>55,000</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>59,597</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

% age of LG establish posts filled	11 (15 LLGs supervised and monitored, rent for the 2 town board of parombo and panyimur paid, stationary for town boards purchased , Government activities coordinated, small office equipment for town board purchased, 2 town boards of Parombo and Panyimur facilitated)	( )
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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>10,000</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>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Public Information Dissemination

Non Standard Outputs: Talk shows conducted  
Press releases and statements issues  
Press briefings done  
Media Houses coordinated  
Council business published 1  
Public Notices posted  
District website maintained and updated, press conferences held

<i>Wage Rec't:</i>	<b>6,847</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,080</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>14,927</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Office Support services

# Vote: 545 Nebbi District

## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs: 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 subcrtion and phone repair done 12 at district level  
transfers of Government grants to LLG made 4

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>26,762</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>26,762</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Output: Records Management

Non Standard Outputs: Correspondences received and disseminated, records updated and kept, files updated and maintained, letters received and posted, staff files updated, creation of new files conducted, old files closed, record Centre maintained, Stationary purchased, small of office equipment & ICT accessories purchased, staff supported

<i>Wage Rec't:</i>	<b>9,681</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,382</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>13,063</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>160,241</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>380,194</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>89,040</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 545 Nebbi District

## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed 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
	<b>Total</b>	<b>629,475</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

No. of administrative buildings constructed	( )	( )	( )			
No. of solar panels purchased and installed	( )	( )	( )			
No. of existing administrative buildings rehabilitated	3 (Completion of OPD at Abongo HC II and staff house at Panyigoro HC III, completion of the fence at the Diistrict headquarters)	( )	( )			
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>308,862</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>308.862</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

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

No. of motorcycles purchased	2 (2 motorcycles procured for town board of Panyimur and the ACAO in charge Padyere)	( )	( )			
No. of vehicles purchased	1 (Procurement of a vehicle for administration for monitoring and supervision of government programmes)	( )	( )			
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>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
	<i>Total</i>	<b>40,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs:	NUSAF 2 Sub project grants transferred to the Sub-project accounts of beneficiaries.					
	<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>535,232</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>535.232</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</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	30/07/2015 (Salaries paid and accounted for	( )	( )
	Tax arrears obligations cleared		

# Vote: 545 Nebbi District

## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Statutory reports prepared and submitted

Accountable stationary procured

General operations needs met.)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>288,771</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>161,967</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>450,738</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1561007 (These are collections from other local revenue sources including markets, Agency fees, rent and rates, business licenses, produce fees, animals movement permits. These collections will be done mainly at the LLGs collected either by our staff or tendered out to private people)	( )	( )
Value of LG service tax collection	30000000 (All the Local service taxes from Payrolls deductions from civil servants and from other organisations, business people, Artists, professionals are collected. This will be done in all LLGS and the District Cash Office)	( )	( )
Value of Hotel Tax Collected	0 (N/A)	( )	( )
Non Standard Outputs:	District revenue register maintained		

capacity of revenue collectors enhanced.

Monitoring and supervision carried

Motor vehicles serviced

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,520</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>22,520</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2015 (The budget for FY 2013/14 scrutinised by the sectoral committee)	( )	( )
	Budget is approved by the council		



# Vote: 545 Nebbi District

## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Budget for FY 2014/15 layed before the council by 30th June,2015)

Date of Approval of the Annual Workplan to the Council 30/04/2015 (The budget for FY 2013/14 scrutinised by the sectoral committee) ( )

Budget is approved bt the council

Budget for FY 2014/15 layed before the council by 30th June,2015)

Non Standard Outputs: the integrated priorittie and planns are discussed byTechnical 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>24,925</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>24,925</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/09/2015 (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 kla

Technical support to LLGs on booking and financial statements preparations provided)

Non Standard Outputs: MONITORING AND SUPERVISION OF ACCOUNTING STAFF

<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>	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>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>99,697</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>552,224</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>46,269</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>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

<i>Total</i>	<b>698,191</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
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## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs: To hold 6 council , 6 committee, 6 business and 12 DEC meetings and subscriptions to associations

<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>92,667</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
<i>Total</i>	<b>92,667</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: LG procurement management services

Non Standard Outputs: advertise for bids, evaluation of bid documents, award of contract to prequalified firms, revenue sources tendered

<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>20,121</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
<i>Total</i>	<b>20,121</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: LG staff recruitment services

Non Standard Outputs: Advertise vacant posts, handle all submissions for Confirmation, promotion, study leave etc and retire staff on due date

<i>Wage Rec't:</i>	<b>43,159</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>49,353</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
<i>Total</i>	<b>92,512</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared 400 (Register land, acquire titles, revise district compensation rates) ()

No. of Land board meetings 4 (Approve land title applications etc) ()

Non Standard Outputs: Normal office work

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,902</b>	<i>Non Wage Rec't:</i>	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
<i>Total</i>	<b>7,902</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG 16 (Examination of Internal Auditor ()  
Generals Report and other ())

# Vote: 545 Nebbi District

## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

		Commission of Inquiry report)				
No. of LG PAC reports discussed by Council	4 (Present LLG PAC reports and District based report to be discussed by Council)	( )		( )		
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>15,072</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>15,072</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Monitor government and NGO programs, attend workshops and seminars					
	<i>Wage Rec't:</i>	<b>150,980</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>166,209</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>317,189</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Standing Committees Services

Non Standard Outputs:	To monitor government programs, scrutinise budget and expenditure of the departments and report to council					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>54,123</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>54,123</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>4,770</b>		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>187,340</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>192,110</b>		<b>Total</b>	<b>0</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

# Vote: 545 Nebbi District

## Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs: 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. Staff paid their wages.

<i>Wage Rec't:</i>	<b>226,595</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,000</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>230,595</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of technologies distributed by farmer type	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.)	( )	( )
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# Vote: 545 Nebbi District

## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs: 2 multistakeholders p for Cassava and the other for Rice/Maize are strengthened, 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>248,664</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>248,664</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,550</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>4,550</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 545 Nebbi District

## Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs: 100 radio spots aired on Paidha FM and Rainbow FM and 75 women groups trained on food and nutrition promotion in all 15 LLGs; 1 joint supervisory visits made to all 15 LLGs in the district i.e. Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Nebbi TC, Nebbi Ndhew and Erussi LLGs. 4 monitoring visits made by stakeholders to all 15 LLGs, 6 collaboratuon visits made to MAAIF/NARO in Kampala/Entebbe by technical staffs. 1 vehicle and 3 motorcycles maintained, 8 computers maintained, 3 computer tonner cartridges procured plus assorted stationery procured all at district headquarter, Nebbi. 4 internal audit visits made to all 15 LLGs in the district. 1 season agricultural data collected from all 15 LLGs and analysed at district headquarter, Nebbi. 2 staff welfare events facilitated and office maintained for 52 weeks. The district Coffee show facilitated in Erussi Subcounty and 15 farmers taken on exposure visit to Arua Fruit factory and Abi ZARDI. Staff salaries paid for 12 months at district headquarter, Nebbi.

<i>Wage Rec't:</i>	<b>246,007</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>70,232</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,214</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>317,453</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Crop disease control and marketing

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

## Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 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 with special emphasis on BBW Erussi, Ndhew, Nebbi, Atego subcounties. 4 rounds of surveillance visits made in all 15 LLGs. 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. Assessories of irrigation pump (horse pipe, sprinklers) supplied to District headquarter, Nebbi to be used for promoting small scale irrigation in the district. 2 rain gauges procured at district headquarter, Nebbi; and 1 round of agricultural data collected from all 15 LLGs. VODP implemented in the following subcounties: Kucwiny, Wadelai, Panyango, Alwi, Panyimur, Nebbi, Nyaravur, Parombo, Akworo and Ndhew; and activities including mobilization of stakeholders (16 groups) Fgs, Traders, Millers, Input dealers, and companies), 2 Radio sensitisation, 2 rounds of surveillance, 2 technical audits, 2 supervision and monitoring visits, participation in OSSUP and VODP meetings and reporting.

<i>Wage Rec't:</i>	<b>64,964</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,006</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,803</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>104,773</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of pests, vector and disease control interventions carried out	860 (860 Banana plantlets/suckers resistant to Banana Bacterial Wilt Disease (BBW) supplied for multiplication in order to replace the	( )
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	suckers destroyed by the BBW disease in Erussi, Ndhew, Nebbi, Wadelai, panyimur, nebbi TC.)				
	Nil				
	<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>10,000</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>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8000 (Cattle, goats, and sheep slaughtered on slaughter slabs located in Nebbi TC, Erussi, Parombo, Panyimur, Pakwach, Pakwach TC and Nyaravur.)	( )	( )
No of livestock by types using dips constructed	8000 (Cattle sprayed using communal cattle crushes built in Panyimur, Kucwiny, Nyaravur, and Nebbi Subcounties)	( )	( )
No. of livestock vaccinated	30000 (A total of 3,000 dogs and cats and 10,000 poultry vaccinated against Rabies and New Castle disease respectively in all 15 LLGs of Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Atego, Nebbi, Nebbi TC, Ndhew and Erussi. Animals distributed to community beneficiaries.)	( )	( )
Non Standard Outputs:	Also 20 cows inseminated artificially in Erussi, Ndhew, Atego and Nebbi and Nebbi Town Council. One laptop supplied at district headquarter, Nebbi; and 300 farmers (120 female, 180 male) trained on management of major livestock diseases in all 15 LLGs. 2 coordination visits made to MAAIF/NARO 2 toner cartridges and assorted stationery supplied at district headquarter Nebbi. Also avian influenza surveillance conducted in all 15 LLGs in poultry. We shall also supply a total of 567 heads of cattle to 567 beneficiaries in all LLGs under the Restocking programme.		
	<i>Wage Rec't:</i>	<b>45,067</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>10,920</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>45,500</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>101,487</b>	<b>Total</b> 0



# Vote: 545 Nebbi District

## Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### 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.)	( )
No. of fish ponds constructed and maintained	1 (The fish pond shall be located in Erussi Subcounty, Pacaka parish.)	( )
No. of fish ponds stocked	1 (Erussi subcounty, Pacaka parish)	( )

Non Standard Outputs: 1 Fish cage shall be established and stocked with fish fries in Pakwach Subcounty, Mukale parish, and one other stocked in the same parish. 22 new BMU committees elected comprising 99 females, and 231 males from Panyango and Wadelai Subcounties, 1 patrol boat repaired in Panyimur Subcounty, and 20 BMUs in Panyimur, Pakwach TC and Subcounty educated on fish quality assurance. 36 landing sites and 3 markets inspected in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. 240 BMU committee members trained and mentored on their roles in Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai subcounties. Also 2 patrols conducted in all the 5 Subcounties of Wadelai, Panyango, Pakwach TC and Subcounty, and Panyimur. 30 farmers comprising 15 females and 15 males trained in fish pond and cage management. Fisheries data collected collected from Panyimur, Pakwach, Pakwach TC, Panyango and Wadelai for 12 months. And assorted office items procured at district headquarter Nebbi.

<i>Wage Rec't:</i>	<b>25,221</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,620</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>17,900</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>58,741</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</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,	( )
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Number of anti vermin operations executed quarterly	Ndhew and Erussi.)			
	30 (Sensitisation of community on vermin control and vermin hunting conducted in Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi by the Vermin Control staff.)	( )	( )	
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 organised for Vermin hunters.			
	<i>Wage Rec't:</i>	<b>11,431</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,280</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>17,711</b>	<b>Total</b>	<b>0</b>

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

No. of tsetse traps deployed and maintained	100 (Tsetse traps deployed and maintained in Wadelai, Kucwiny and Nebbi Subcounties)	( )	( )	
Non Standard Outputs:	260 bee farmers trained in 13 LLGs, 6 apiary demonstrations established in Alwi, Panyango, Panyimur, Kucwiny, Erussi and Ndhew Subcounties. Also 30 Bee farmers taken on S=study tour outside the district.			
	<i>Wage Rec't:</i>	<b>6,780</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>55,000</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>61,780</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>59,381</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>76,360</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>135,741</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs: Supply of assorted laboratory equipments to the Production mini laboratory at the district headquarter (Office desks, office chairs, Cupboards, Laboratory stools)

<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>15,247</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>15,247</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No of plant clinics/mini laboratories constructed 1 (Mini laboratory phase 4 (mechanical and electrical installation) constructed at district headquarter, Nebbi) ( ) ( )

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>13,500</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>13,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

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

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

Non Standard Outputs: 1 Semi permanent communal cattle crush constructed at Rero parish, Akworo 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>14,000</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>14,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council 1 (Conference attended by 75 people comprising 30 female and 45 male held at district headquarter, Nebbi.) ( ) ( )

No of awareness radio shows participated in 0 (Nil) ( ) ( )

No of businesses issued with trade licenses 0 (N/A) ( ) ( )

# Vote: 545 Nebbi District

## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No of businesses inspected for compliance to the law	100 (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>	<b>16,641</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,600</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>32,600</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>50,841</b>	<b>Total</b>	<b>0</b>

#### Output: Enterprise Development Services

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)	( )	( )	
No of awareness radio shows participated in	0 (N/A)	( )	( )	
Non Standard Outputs:	150 youths, market vendors, hawkers and kiosk 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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,334</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>3,334</b>	<b>Total</b>	<b>0</b>

#### 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)	( )	( )
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# Vote: 545 Nebbi District

## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 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>	<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>3,704</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>3,704</b>	<b>Total</b>	<b>0</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A)	( )	( )	
No. of cooperative groups mobilised for registration	15 (The 15 cooperative groups include 5 financial and 10 producer cooperatives from Wadelai, Panyango, Alwi, pakwach, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew mobilised for registration.)	( )	( )	
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			
	<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>5,002</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>5,002</b>	<b>Total</b>	<b>0</b>

#### Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	2 (2 meetings held at district headquarter to mainstream Tourism into DDP)	( )	( )	
No. and name of new tourism sites identified	1 (Baseline done district wide.)	( )	( )	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	( )	( )	
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>3,706</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>3,706</b>	<b>Total</b>	<b>0</b>

# Vote: 545 Nebbi District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: Industrial Development Services

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.)	( )	( )	
No. of value addition facilities in the district	0 (N/A)	( )	( )	
A report on the nature of value addition support existing and needed	No (N/A)	( )	( )	
No. of opportunities identified for industrial development	0 (N/A)	( )	( )	
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>1,390</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>1,390</b>	<b>Total</b>	<b>0</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Salaries and DHO Office expenses paid including DHT support supervision and DHMT refreshments and meetings with incharges held. Execution of ICB project support by Baylor Uganda			
	<i>Wage Rec't:</i>	<b>2,660,269</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>547,720</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>3,207,988</b>	<b>Total</b>	<b>0</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and hygiene activities in the community			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>165,661</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>165,661</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	14000 (The Paediatric Ward, male ward, Female Ward and Isolation Wards at Nebbi Hospital)	( )	( )
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# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

No. and proportion of deliveries in the District/General hospitals	2000 (Nebbi Hospital maternity Ward)	( )	( )	
%age of approved posts filled with trained health workers	60 (Nebbi Hospital)	( )	( )	
Number of total outpatients that visited the District/ General Hospital(s).	30000 (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>131,577</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>131,577</b>	<b>Total</b>	<b>0</b>

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

Number of outpatients that visited the NGO hospital facility	16000 (Outpatient Departments in Angal Hospital)	( )	( )	
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (Deliveries taking place at Angal Hospital Maternity ward)	( )	( )	
Number of inpatients that visited the NGO hospital facility	16000 (Angal Hospital inpatient wards)	( )	( )	
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>342,000</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>342,000</b>	<b>Total</b>	<b>0</b>

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

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	1500 (4 Lower level PNFP facilities: Goli HC III, Orussi HC III, Padwot Midyere HC III and Pachora HC II)	( )	( )	
Number of outpatients that visited the NGO Basic health facilities	40000 (6 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III, Nyarigi HC II and Pachora HC II)	( )	( )	
Number of inpatients that visited the NGO Basic health facilities	6000 (4 Lower level PNFP facilities: Goli HC III, Pakwach Mission HC III, Orussi HC III, Padwot Midyere HC III.)	( )	( )	
Non Standard Outputs:	NA			

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>78,641</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>78,641</b>	<b>Total</b>	<b>0</b>

## 5. Health

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

No. and proportion of deliveries conducted in the Govt. health facilities	4800 (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,)	( )
%age of approved posts filled with qualified health workers	80 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	( )
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All 892 Villages in the district)	( )
Number of outpatients that visited the Govt. health facilities.	320000 (Government HC III Pakwach HC IV, Wadilay HC III, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II,)	( )



# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No. of trained health related training sessions held.	24 (Government HC III Pakwach HC IV, Wadilay HC III, Pacego HC II, Alwi HC III, Panyigoro HC III, Akworo HC III, Parombo HC III, Nyaravur HC III, Paminya HC III, Kucwiny HC III, Kalowang HC III, Jupanziri HC III, Abongo HC III and Pakia HC III, Pokwero HC III, Panyimur HC III, Ragem HC II, Fualwonga HC II, Paroketo HC II, Mukale HC II, Boro HC II, Dei HC II, Kituna HC II, Ossi HC II, Pagwata GC II, Pamaka HC II, Oweko HC II, Kikobe HC II, Koch HC II, Jupangira HC II, Amor HC II, Erussi HC II.)	( )	( )	
Number of trained health workers in health centers	200 (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.)	( )	( )	
No. of children immunized with Pentavalent vaccine	8000 (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)	( )	( )	
Number of inpatients that visited the Govt. health facilities.	16000 (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			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 133,217	<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	

# Vote: 545 Nebbi District

## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<i>Total</i>	133,217	<i>Total</i>	0	<i>Total</i>	0
<b>Output: Standard Pit Latrine Construction (LLS.)</b>						
No. of new standard pit latrines constructed in a village	2 (Solar maintenance, Construction of kitchen and latrine at Padwot midyere)	()		()		
No. of villages which have been declared Open Defaecation Free(ODF)	3 (Kucwiny Subcounty)	()		()		
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,849	<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
	<i>Total</i>	37,849	<i>Total</i>	0	<i>Total</i>	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	25,227	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	134,466	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	51,610	<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
	<i>Total</i>	211,303	<i>Total</i>	0	<i>Total</i>	0
<b>3. Capital Purchases</b>						
<b>Output: Other Capital</b>						
Non Standard Outputs:	Complete DHO Stores					
	<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>	10,500	<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
	<i>Total</i>	10,500	<i>Total</i>	0	<i>Total</i>	0
<b>Output: Healthcentre construction and rehabilitation</b>						
No of healthcentres rehabilitated	0 (NA)	()		()		
No of healthcentres constructed	1 (Completion of construction of Kitchen at Padwot HC III)	()		()		
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,121	<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
	<i>Total</i>	14,121	<i>Total</i>	0	<i>Total</i>	0
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>						
No of healthcentres constructed	5 (Constuction of 2 stance VIPL latrine at Padwot HC III)	()		()		
No of healthcentres rehabilitated	()	()		()		
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,294</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,294</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	( )	( )	( )
No of staff houses constructed	2 (Construction of kitchens at Padwot Midyere HC III and Orussi HC III)		( )

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>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-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Payment for staff house at Kalowang HC III)	( )	( )
No of staff houses rehabilitated	( )	( )	( )

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>24,000</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>24,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	( )	( )	( )
No of maternity wards constructed	1 (Construction of Kitchen for Padwot Maternity by Sub county)	( )	( )

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>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: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	( )	( )	( )
No of OPD and other wards constructed	( )	( )	( )

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>145,143</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>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<i>Total</i>	<b>145,143</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
<b>Output: PRDP-Specialist health equipment and machinery</b>						
Value of medical equipment procured	1 (Procure medical equipment for Abongo, Nyaravur, Pamaka and labs)	( )		( )		
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>50,956</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>50,956</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 teachers paid salaries	1825 (1,825 trs paid monthly salaries in 153 Primary Schools and 13 NFE Centres district wide.)	( )		( )		
No. of qualified primary teachers	1799 (1,799 Qualified teachers in 153 Primary Schools distributed all over the district.)	( )		( )		
Non Standard Outputs:						
	1 mock examination conducted for 3,800 P7 candidates in the District.					
	<i>Wage Rec't:</i>	<b>10,275,564</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>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,275,564</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

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

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.)	( )		( )		
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	2000 (2,000 pupils dropped out from 166 Primary Schools throughout the district.)	( )		( )		
No. of pupils sitting PLE	3465 (3,653 P7 candidates in the District. Registered to sit for PLE.)	( )		( )		
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>982,753</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>982,753</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### 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>136,813</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>79,001</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>215,814</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

Non Standard Outputs: 287 Desks Supplied to Abongo P/S in Erussi S/C, Nebbi P/S in Nebbi Town Council, Pamitu P/S in Panyango S/C and Nyipir P/S in Ndhew S/C. And furniture in DEO's office

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>63,884</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>63,884</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 ( 2 New Classrooms constructed at Abongo P/S in Erussi S/C.)	( )	( )
No. of classrooms rehabilitated in UPE	0 (N/A)	( )	( )

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>86,159</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>86,159</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of classrooms rehabilitated in UPE	4 (2 Classroom each Rehabilitation at Nyakagei P/S, Panyimur Sub County and Kitawe P/S in Pakwach S/C.)	( )	( )
No. of classrooms constructed in UPE	4 (2 Classrooms constructed at Ajibu P/S Wadelai S/C, Ayugi P/S in Akworo S/C. Rehabilitation of Classrooms at Nyakagei P/S in Wadelai S/C and Kitawe P/S in Pakwach S/C.)	( )	( )

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>215,509</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>215,509</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (A 5 Stance VIP Latrine constructed at Pagwaya P/S in Panyango Sub county Lee P/S in Kucwiny S/C Angal Ayila P/S in Nyaravur Sub County, Namthin P/S in Nebbi Town Council, Panyimur P/S in Panyimur S/C and Paroketo P/S in Pakwach S/C.)	( )	( )		
No. of latrine stances rehabilitated	( )	( )	( )		
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>96,000</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>96,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

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

No. of primary schools receiving furniture	76 (76 Desks Supplied to Ajibu P/S in Wadelai S/C and Ayugi P/S in Akworo S/S.)	( )	( )		
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>15,352</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>15,352</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	992 (992 Students pass UCE/ O Level.)	( )	( )		
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>	<b>1,098,282</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> 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>1,098,282</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

##### 2. Lower Level Services

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

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

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 enrolled in A - Level total sum being 517 A-Level Students.)			
Non Standard Outputs:	USE capitation grants to 18 benefiting secondary schools remitted.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,071,626	<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> 1,071,626	<b>Total</b> 0	<b>Total</b> 0	

#### 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 Pacer Community Polytechnic.)			
No. Of tertiary education Instructors paid salaries	9 (At least 09 Instructors paid monthly Salaries.)	( )	( )	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 335,885	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 433,570	<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> 769,455	<b>Total</b> 0	<b>Total</b> 0	

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Operational funds including overhead costs under DEO.			
	<i>Wage Rec't:</i> 85,074	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 27,882	<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> 252,141	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 365,097	<b>Total</b> 0	<b>Total</b> 0	

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

No. of primary schools inspected in quarter	200 (200 schools, of which 153 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.)	( )
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# Vote: 545 Nebbi District

## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of tertiary institutions inspected in quarter	1 (UCC Pakwach inspected and supervised. A Report produced)	( )	( )	
No. of secondary schools inspected in quarter	18 (18 Secondary schools inspected and Reports produced on a termly basis.)	( )	( )	
No. of inspection reports provided to Council	4 (Three Inspection reports provided to the district Council.)	( )	( )	
Non Standard Outputs:	Three Inspection reports provided to the district Council.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>51,269</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>51,269</b>	<b>Total</b>	<b>0</b>

#### 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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,440</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>3,440</b>	<b>Total</b>	<b>0</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	0 (N/A)	( )	( )	
No. of children accessing SNE facilities	0 (N/A)	( )	( )	
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>2,020</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>2,020</b>	<b>Total</b>	<b>0</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			
	<i>Wage Rec't:</i>	<b>75,638</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>58,677</b>	<i>Non Wage Rec't:</i>	0



# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<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>134,315</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

No. of bridges maintained	0 (Not Applicable)	( )	( )
Length in Km of District roads periodically maintained	93 (Kibira - Omier - Azingu Parombo - Alwi - Panyango Emin - Pasha - Mutir Pateng - Pajau - Akella Kucwiny - orango Agwok - Kucwiny - Wadelai)	( )	( )
Length in Km of District roads routinely maintained	371 (Routine and Routine Mechanized Mainatenace shall be done on road network is 370.5km Wadelai-Kucwiny-Agwok 33km (Wadelai S/c, Kucwiny S/c), Parombo-Alwi-Pokwero 39.5km (Parombo s/c, Alwi S/c), Panyimur-Malara-Parombo15km (Panyimur S/c, Parombo S/c), Nyakagei-Dei 7km (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-Pamina-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: Sensitization of Local Community on Encroachment of Road Reserve;

<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>719,280</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

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	<i>Total</i>	<b>719,280</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>82,100</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>577,542</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>250</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>659,892</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### 3. Capital Purchases

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

Length in Km. of rural roads rehabilitated 47 (16.2Km of Nyaravur Parombo road, 19Kmo of Anywanda Athele Abongo Road and 12Km of Afodha Rero) ()

Length in Km. of rural roads constructed 0 (Not Applicable) ()

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>313,068</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>313,068</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Function: District Engineering Services

#### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>374</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
	<i>Total</i>	<b>374</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### 3. Capital Purchases

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

Non Standard Outputs: Construction of a 5 Stance VIP Latrine at the District Headquarters - (Works Yard) Department						
	<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
	<i>Total</i>	<b>15,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

# Vote: 545 Nebbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

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

Non Standard Outputs:	Computers and related accessories serviced three times at water office;
	4 vehicle tyres procured for water sector vehicle;
	Internet services subscribed for 12 months at water office;
	Water sector vehicles maintained on a quarterly basis;
	Fuel and lubricants procured for water office use;
	2 motorbikes serviced at water office;
	Assorted stationeries procured for water office use;
	Water office maintained on a quarterly basis;
	Salaries and wages paid to contract and general staff for 12 months at water office;
	2 Solar batteries procured for water office use

<i>Wage Rec't:</i>	<b>19,892</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>37,610</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>57,502</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of water facility user committees trained	15 (15 Communities sensitized and Water User Committees established and trained in the Sub Counties of Nebbi, Nyaravur, Atego, Kucwiny, Erussi, Ndhew, Parombo, Akworo, Panyimur, Parombo, Panyango, Wadelai and Alwi)	( )
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# Vote: 545 Nebbi District

## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:

Radio programme conducted on Rainbow FM and Radio Maia;  
Regular data collection and analysis conducted on all existing water and sanitation facilities in the District;  
Construction supervision visits undertaken for all construction works planned within the various Sub Counties;  
National consultations undertaken at national and regional levels;  
Water quality testing and analysis undertaken for both old and new water sources within all LLGs  
All completed water and sanitation facilities commissioned upon completion;  
Journals/newspapers/magazines procured for water office use;  
Fuel and lubricants procured for water office use;  
Assorted stationeries procured for water office use;  
Breakfast provided for water sector staff

<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>26,888</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>26,888</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (3 construction supervision visits conducted during construction phase for all planned water and sanitation facilities in the Sub Counties of Nebbi, Kucwiny, Atego, Nyaravur, Ndhew, Akworo, Parombo, Panyimur, Erussi, Panyango, Alwi, Wadelai and Pakwach 1 supervision visits conducted after construction for all completed facilities within the various LLGs)	( )
No. of sources tested for water quality	0 (N/A)	( )
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	( )
No. of water points tested for quality	58 (60 Water quality testing (20 new and 40 old sources) in all subcounties)	( )

# Vote: 545 Nebbi District

## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination Committee Meeting conducted on a quarterly basis at District HQ)	( )	( )	
Non Standard Outputs:	4 Extension staff quarterly review meetings conducted at District HQ;			
	Environmental compliance monitoring conducted on all water points constructed and rehabilitated in the previous financial year within all LLGs;			
	5 consultations conducted at both regional and national levels			
	Completed and rehabilitated water and sanitation facilities conducted within all LLGs			
	<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>27,513</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>27,513</b>	<b>Total</b>	<b>0</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	( )	( )	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	( )	( )	
% of rural water point sources functional (Shallow Wells )	0 (N/A)	( )	( )	
No. of water points rehabilitated	0 (N/A)	( )	( )	
No. of public sanitation sites rehabilitated	0 (N/A)	( )	( )	
Non Standard Outputs:	Regular data collected and analyzed on the functionality of existing water points			
	<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>2,000</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: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	( )	( )	
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## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of water and Sanitation promotional events undertaken	2 (2 sanitation baseline survey conducted within all communities planned to benefit from construction of new water and sanitation facilities in the Sub Counties of Nebbi, Pakwach, Panyimur, Panyango, Alwi, Wadelai, Kucwiny, Akworo, Erussi, Atego Ndhew, Nyaravur and Paombo)	( )	( )	
No. of water user committees formed.	10 (10 Water user committees formed for all planned water facilities within the various LLGs)	( )	( )	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (1 Planning and advocacy meeting conducted at District HQ)	( )	( )	
	1 Drama show conducted to promote water and sanitation at Atego Sub County			
	1 World Water Day celebrated at the District HQ)			
No. Of Water User Committee members trained	10 (10 Water user committees trained and supported for all planned water facilities within selected LLGs)	( )	( )	
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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 16,603	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,603	<b>Total</b> 0	<b>Total</b> 0	

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Rapport created with village leaders on sanitation situation in the Sub Counties of Akworo and Panyimur
	Identified villages/communities triggered within Panyimur and Akworo Sub Counties
	Triggered communities followed up
	ODF verification conducted by Sub County teams
	ODF communities certified by District
	ODF communities recognized and rewarded
	Sanitation week promotional activities implemented with all LLGs

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US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,999	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>21,999</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,299	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,460	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,759</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

No. of public latrines in RGCs and public places 1 (1 unit of a 3 stance VIP latrine constructed at Nyaful Market in Akworo Sub County) ()

Non Standard Outputs: 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	9,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 10 (10 deep boreholes drilled and constructed with hand pumps in the Sub Counties of Alwi, Pakwach, Panyango, Panyimur, Wadelai, Nyaravur, Kucwiny, Ndhew and Nebbi) ()

No. of deep boreholes rehabilitated 20 (20 boreholes rehabilitated within the Sub Counties of Alwi, Pakwach, Panyango, Ndhew, Wadelai, Nebbi, Atego, Parombo, Akworo, Panyimur, Nyaravur and Erussi) ()

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	258,301	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>258,301</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of deep boreholes drilled (hand pump, motorised) 5 (5 deep boreholes drilled and constructed within the Sub Counties of Parombo, Alwi, Akworo, Atego and Erussi) ()

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## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of deep boreholes rehabilitated	11 (11 boreholes rehabilitated within the Sub Counties of Parombo, Ndew, Panyango, Panyimur, Kucwiny, Akworo, Alwi and Wadelai)	()	()	
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>130,500</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>130,500</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 (N/A)	()	()	
Non Standard Outputs:	Water supply and sanitation facilities well maintained for Pakwach Town Council			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>32,000</b>	<i>Non Wage Rec't:</i>	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>32,000</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>140,000</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>140,000</b>	<b>Total</b>	<b>0</b>

## 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.			
	<i>Wage Rec't:</i>	<b>177,965</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,195</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>5,355</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>194,514</b>	<b>Total</b>	<b>0</b>



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## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	60 (Farmers/community members trained on tree planting at Kucwiny and Ndeu subcounties)	( )	( )	
Area (Ha) of trees established (planted and surviving)	5 (Reopening and planting Erussi forest reserve in Erussi subcounty and tree planting at Angal Girls and Jupangira primary schools in Nyaravur and Nebbi subcounty respectively)	( )	( )	
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>3,900</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,000</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>8,900</b>	<b>Total</b>	<b>0</b>

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

No. of community members trained (Men and Women) in forestry management	( )	( )	( )	
No. of Agro forestry Demonstrations	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>3,000</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>3,000</b>	<b>Total</b>	<b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 ( 4 sensitisation meetings on wetlands management in 9 LLGs,)	( )	( )	
Non Standard Outputs:	Train LECs on roles and responsibilities, compliance monitoring Kucwiny, Nyaravur, Panyimur			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,059</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>5,059</b>	<b>Total</b>	<b>0</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (NA)	( )	( )	
No. of Wetland Action Plans and regulations developed	1 (Development of District Wetland Action Plan at district H/Q)	( )	( )	
Non Standard Outputs:	NA			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

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## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>6,600</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>6,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (NA)	()	()
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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>5,000</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>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of community women and men trained in ENR monitoring	80 (Community sensitisation on wetland edge gardening in Panyimur, Wadelai, Parombo, Erussi subcounties)	()	()
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Non Standard Outputs: awareness creation on environment issues on radios paidha and rainbow, institutional stove construction at Pakwach Girls primary school

<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>12,615</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>12,615</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken	4 (4 quarterly compliance inspections, EIA reviews, monitoring and enforcement will be conducted in the 15 LLGs)	()	()
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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>4,000</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>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of new land disputes settled within FY	2 (Technical support to 5 LLGs area land committees on customary land registration, surveys verification)	()	()
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Non Standard Outputs: approval of title applications and compensation rates update at the district H/Q; awareness creation on land matters at radios rainbow and Paidha

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## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

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

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	11,125	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	38,157	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	21,574	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>70,856</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</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:

Quarterly supervision conducted on the FAL Programme. Management of Proficiency test conducted Vehicle Operation and Maintenance for FAL activities conducted. Literacy day celebrated. Film documentary on FAL best practices Develop

Wage Rec't:	217,303	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,672	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	82,258	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>310,234</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of Active Community Development Workers 15 (n 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)

Non Standard Outputs: Fuel procured for conducting support supervision visits to LLGs: Allowances paid to staff for conducting supervision to LLGs: Stationery procured for Community Services HLG and LLG procurement

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,063	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

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	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>4,063</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: Adult Learning

No. FAL Learners Trained	25 (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)	( )	( )
Non Standard Outputs:	Quarterly supervision conducted on the FAL programe Management of Proficiency test conducted. Vehicle Operation and Maintenance conducted Literacy celebrated Film documnetary on FAL best practices developed		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,999	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,000	<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
	<i>Total</i> 25,999	<i>Total</i> 0	<i>Total</i> 0

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	50 (Handle Juvenile cases in the Magistereal courts of Nebbi, Parombo and Pakwach T/C. Resettle juvenile cases in the 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)	( )	( )
Non Standard Outputs:	Carry out social inquiry reports on Juvenile offender. Submitt social inquiry reports in the courts of law.Resettle Juvenile cases of a minor nature.Refer juvenile cases of capital nature to the Remand home. Make a follow-up on handled Juvenile cases		
	<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> 628,246	<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
	<i>Total</i> 628,246	<i>Total</i> 0	<i>Total</i> 0

#### Output: Support to Youth Councils

No. of Youth councils supported	01 (The District Youth Council will be supported at the District HQs)	( )	( )
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## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs: Quarterly Executive Youth Council Meetings conducted International Youth Day celebrated.Sensitization meetings in conducted in secondary schools. Travel inland facilitated for the youth council executivesd.Youth council annual meeting conducted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,129</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>6,129</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of assisted aids supplied to disabled and elderly community 15 (Procure 15 Wheel chairs and other assistive devices for PWDs and distribute them to the LLGS of Nebbi t/c, Nebbi S/C, Nyaravur, Kucwiny, Wadelai, Panyango, Pakwach T/C, Pakwach S/C, Panyimur, Akworo, Parombo, and Erussi,Alwii, Atego and Ndhew sub counties)

Non Standard Outputs: Quarterly Executive Disability Council Meeting conducted International Disability Day celebrations commemorated Travel inland for disability council members facilitated. Seed capital provided to PWD groups.operational funds for office operations provided

<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>36,013</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>36,013</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of women councils supported 01 (The Women council will be supported at the district level)

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

# Vote: 545 Nebbi District

## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<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>5,691</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>5,691</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>27,573</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>84,450</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>135,217</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>247,240</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 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  
Production of TPC minutes  
Submission of 4 Quarterly reports,  
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>39,070</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>	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>47,070</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: District Planning

No of qualified staff in the Unit	2 (D/Planner, Population Officer and Office typist in the Planning Unit.)	( )	( )
No of minutes of Council meetings with relevant resolutions	6 (Conduct six Council meetings and produce and circulate 6 minutes to stakeholders. Produce one internal assessment report and one Board of survey report)	( )	( )
No of Minutes of TPC meetings	12 (Conduct 12 monthly TPC meetings)	( )	( )
Non Standard Outputs:	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>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 545 Nebbi District

## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<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>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Statistical data collection

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>5,000</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>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Demographic data collection

Non Standard Outputs: Conduct 2014 National Census in all the 15 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>644,965</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>644,965</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</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>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>2,000</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>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Management Information Systems

Non Standard Outputs: Develop monitoring and evaluation systems and circulate M&E Policy to key stakeholders

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,460</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>3,460</b>	<b>Total</b>	<b>0</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>2,035</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

# Vote: 545 Nebbi District

## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

	<i>Total</i>	<b>2,035</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>						
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.					
	<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>80,639</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>80,639</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,558</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,999</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>7,557</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

Non Standard Outputs: Completion of office block at Erussi, Akworo and Wdaelai, Retooling, Updating and stock inventory of assets in the District conducted, Retooling and investment service costs conducted to award Bids.

<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>43,406</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>43,406</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office



# Vote: 545 Nebbi District

## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

Non Standard Outputs: Staff salaries paid to all the audit staff monthly, Office chairs purchased for 2 examiners of accounts at the head quarters, LOGIAA and Institute of Internal Auditors' Association subscriptions paid for the F/Y 2014/15, office stationaries purchased for use at both the HLG and LLG by the Audit team, fuel and lubricants for field work paid etc

<i>Wage Rec't:</i>	<b>28,022</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,220</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>37,242</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Internal Audit

No. of Internal Department Audits 65 (6 SubCounties audited, 7 selected Health Centres (location to be determined during audit execution audited), 26 Selected Primary Schools (location to be determined during audit execution) audited, 2 Hospitals (Nebbi & Angal audited), 5 district stores/assets audited, 11 Departments audited, Special audits conducted tLocation and Number as per CAO'S instructions))

Date of submitting Quaterly Internal Audit Reports 31/07/2015 (Chairperson LC V office)

Non Standard Outputs: 52 Management letters issued

Accountabilities of administrative advances done for District.

Deliveries of Goods to the District stores verified,

5 District Stores audited in the Headquarter

<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>16,007</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>16,007</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>32,871</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 545 Nebbi District

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

Non Wage Rec't:	23,146	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	56,017	Total	0	Total	0
Wage Rec't:	17,006,507	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,850,976	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,443,546	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	339,754	Donor Dev't	0	Donor Dev't	0
Total	30,640,782	Total	0	Total	0