

Vote: 545 Nebbi District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2015/16

D: Details of Annual Workplan Activities and Expenditures for 2015/16

E: Quarterly Workplan for 2015/16

Terms and Conditions

I, as the Accounting Officer for Vote 545 Nebbi District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Nebbi District

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 545 Nebbi District

Executive Summary

Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved 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
Total Revenues	30,640,182	1,841,475	0

Revenue Performance in 2014/15

Planned Revenues for 2015/16

Expenditure Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved 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
Grand Total	30,640,782	0	0
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 2014/15

Planned Expenditures for 2015/16

Challenges in Implementation

Vote: 545 Nebbi District

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	1,704,815	0	
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	
2a. Discretionary Government Transfers	3,056,764	204,581	
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	
2b. Conditional Government Transfers	20,614,843	1,403,493	
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	

Vote: 545 Nebbi District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of March	Approved Budget
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	
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	
2c. Other Government Transfers	3,990,400	0	
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	
3. Local Development Grant	933,605	233,401	
LGMSD (Former LGDP)	933,605	233,401	
4. Donor Funding	339,754	0	
GIZ	5,355	0	
Unicef	334,399	0	
Total Revenues	30,640,182	1,841,475	

Revenue Performance up to the end of March 2014/15

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

(ii) Central Government Transfers

(iii) Donor Funding

Planned Revenues for 2015/16

(i) Locally Raised Revenues

(ii) Central Government Transfers

(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 March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,184,791	7,500	
Transfer of District Unconditional Grant - Wage	424,322	0	
District Unconditional Grant - Non Wage	98,661	0	
Locally Raised Revenues	64,611	0	
Other Transfers from Central Government	26,762	0	
Multi-Sectoral Transfers to LLGs	540,435	0	
Conditional Grant to IFMS Running Costs	30,000	7,500	
<i>Development Revenues</i>	1,036,678	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	
Total Revenues	2,221,469	7,500	
B: Breakdown of Workplan Expenditures:			
<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
Total Expenditure	2,221,469	0	0

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 March	Approved 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

Planned Outputs for 2015/16

Vote: 545 Nebbi District

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 March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,165,104	0	
Transfer of District Unconditional Grant - Wage	288,771	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	
<i>Development Revenues</i>	46,269	0	
Multi-Sectoral Transfers to LLGs	46,269	0	
Total Revenues	1,211,373	0	
B: Breakdown of Workplan Expenditures:			
<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
Total Expenditure	1,211,373	0	0

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	Expenditure and Performance by	Approved Budget and Planned

Vote: 545 Nebbi District

Workplan 2: Finance

	outputs	End March	outputs
Function: 1481 Financial Management and Accountability(LG)			
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		
Function Cost (US\$ '000)	1,211,373	0	0
Cost of Workplan (US\$ '000):	1,211,373	0	0

Planned Outputs for 2015/16

(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 Approved Budget	2014/15 Outturn by end March	2015/16 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	791,696	25,668	
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	
Multi-Sectoral Transfers to LLGs	192,110	0	
Conditional Grant to DSC Chairs' Salaries	24,523	0	
Transfer of District Unconditional Grant - Wage	64,006	0	
Locally Raised Revenues	123,391	0	
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	

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Workplan 3: Statutory Bodies

Total Revenues	791,696	25,668	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>791,696</i>	<i>0</i>	<i>0</i>
Wage	198,909	0	0
Non Wage	592,787	0	0
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	791,696	0	0

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 March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
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		
Function Cost (US\$ '000)	791,696	0	0
Cost of Workplan (US\$ '000):	791,696	0	0

Planned Outputs for 2015/16

(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 4: Production and Marketing

Vote: 545 Nebbi District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	832,294	123,844	
Conditional transfers to Production and Marketing	68,861	38,256	
Locally Raised Revenues	9,764	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	
Multi-Sectoral Transfers to LLGs	63,930	0	
Conditional Grant to Agric. Ext Salaries	41,338	0	
<i>Development Revenues</i>	569,924	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	
Other Transfers from Central Government	122,038	0	
Conditional Grant for NAADS	242,085	0	
Multi-Sectoral Transfers to LLGs	76,360	0	
Total Revenues	1,402,218	123,844	
B: Breakdown of Workplan Expenditures:			
<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
Total Expenditure	1,402,218	0	0

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 March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	15		
Function Cost (UShs '000)	483,809	0	0
Function: 0182 District Production Services			

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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 March	Approved 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		
Function Cost (US\$ '000)	850,432	0	0
Function: 0183 District Commercial Services			
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		
Function Cost (US\$ '000)	67,977	0	0
Cost of Workplan (US\$ '000):	1,402,218	0	0

Planned Outputs for 2015/16

(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 March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,053,116	179,768	
Other Transfers from Central Government	486,189	0	
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	
Multi-Sectoral Transfers to LLGs	159,694	0	
Locally Raised Revenues	1,268	0	
Conditional Grant to District Hospitals	131,577	32,894	
<i>Development Revenues</i>	539,134	65,180	
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	
Total Revenues	4,592,250	244,948	
B: Breakdown of Workplan Expenditures:			
<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
Total Expenditure	4,592,250	0	0

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 March	Approved 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 March	Approved 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		
Function Cost (UShs '000)	4,592,251	0	0
Cost of Workplan (UShs '000):	4,592,251	0	0

Planned Outputs for 2015/16

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

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

Total Revenues	15,312,223	735,740	
B: Breakdown of Workplan Expenditures:			
<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
Total Expenditure	15,312,223	0	0

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 March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
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		
Function Cost (US\$ '000)	11,951,034	0	0
Function: 0782 Secondary Education			
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		
Function Cost (US\$ '000)	2,169,909	0	0
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	9		
No. of students in tertiary education	76		
Function Cost (US\$ '000)	769,455	0	0
Function: 0784 Education & Sports Management and Inspection			

Vote: 545 Nebbi District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved 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		
Function Cost (UShs '000)	419,805	0	0
Function: 0785 Special Needs Education			
Function Cost (UShs '000)	2,020	0	0
Cost of Workplan (UShs '000):	15,312,223	0	0

Planned Outputs for 2015/16

(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

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

Vote: 545 Nebbi District

Workplan 7a: Roads and Engineering

Roads Rehabilitation Grant	313,068	78,267	
Total Revenues	1,841,930	78,267	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,513,612	0	0
Wage	157,738	0	0
Non Wage	1,355,873	0	0
Development Expenditure	328,318	0	0
Domestic Development	328,318	0	0
Donor Development	0	0	0
Total Expenditure	1,841,930	0	0

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 March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
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		
Function Cost (US\$ '000)	1,826,556	0	0
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	15,374	0	0
Cost of Workplan (US\$ '000):	1,841,930	0	0

Planned Outputs for 2015/16

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

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 March	Approved 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 March	Approved 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		
Function Cost (US\$ '000)	560,066	0	0
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	172,000	0	0
Cost of Workplan (US\$ '000):	732,066	0	0

Planned Outputs for 2015/16

(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

US\$ Thousand	2014/15	2015/16
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Vote: 545 Nebbi District

Workplan 8: Natural Resources

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

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 March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
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		
Function Cost (US\$ '000)	321,544	0	0
Cost of Workplan (US\$ '000):	321,544	0	0

Planned Outputs for 2015/16

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

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Vote: 545 Nebbi District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
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		
Function Cost (US\$ '000)	1,263,614	0	0
Cost of Workplan (US\$ '000):	1,263,614	0	0

Planned Outputs for 2015/16

(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 March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	792,727	0	
Transfer of District Unconditional Grant - Wage	39,070	0	
Other Transfers from Central Government	640,000	0	
Multi-Sectoral Transfers to LLGs	2,558	0	
District Unconditional Grant - Non Wage	10,000	0	
District Equalisation Grant	20,460	0	

Vote: 545 Nebbi District

Workplan 10: Planning

Conditional Grant to PAF monitoring	80,639	0	
<i>Development Revenues</i>	<i>48,405</i>	<i>0</i>	
Multi-Sectoral Transfers to LLGs	4,999	0	
LGMSD (Former LGDP)	43,406	0	
Total Revenues	841,132	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>792,727</i>	<i>0</i>	<i>0</i>
Wage	39,070	0	0
Non Wage	753,657	0	0
<i>Development Expenditure</i>	<i>48,405</i>	<i>0</i>	<i>0</i>
Domestic Development	48,405	0	0
Donor Development	0	0	0
Total Expenditure	841,132	0	0

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 March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
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		
Function Cost (US\$ '000)	841,132	0	0
Cost of Workplan (US\$ '000):	841,132	0	0

Planned Outputs for 2015/16

(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>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	109,266	0	
Transfer of District Unconditional Grant - Wage	28,022	0	
Multi-Sectoral Transfers to LLGs	56,017	0	
Locally Raised Revenues	7,227	0	
District Equalisation Grant	18,000	0	
Total Revenues	109,266	0	
B: Breakdown of Workplan Expenditures:			
<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
Total Expenditure	109,266	0	0

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 March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	31/07/2015		
No. of Internal Department Audits	65		
Function Cost (UShs '000)	109,266	0	0
Cost of Workplan (UShs '000):	109,266	0	0

Planned Outputs for 2015/16

(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 11: Internal Audit

3.

Staff Lists and Wage Estimates

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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

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

Output: Capacity Building for HLG

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

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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

and plan

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,597	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	55,000	<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
Total	59,597	Total	0	Total	0

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<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
Total	10,000	Total	0	Total	0

Output: Public Information Dissemination

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

<i>Wage Rec't:</i>	6,847	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,080	<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
Total	14,927	Total	0	Total	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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Office Support services

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

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 545 Nebbi District

Workplan Outputs

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

1a. Administration

<i>Wage Rec't:</i>	160,241	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	380,194	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	89,040	<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
Total	629,475	Total	0	Total	0

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 District headquarters)	()	()		
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>	308,862	<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
Total	308,862	Total	0	Total	0

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>	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>	40,000	<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
Total	40,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	NUSAF 2 Sub project grants transferred to the Sub-roject accounts of beneficiaries.				
<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>	535,232	<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
Total	535,232	Total	0	Total	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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Statutory reports prepared and submitted

Accountable stationary procured

General operations needs met.)

Non Standard Outputs:

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

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) () ()

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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs: District revenue register maintained

capacity of revenue collectors enhanced.

Monitoring and supervision carried

Motor vehicles serviced

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

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

Budget for FY 2014/15 laid 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 by the council

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,925	<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
Total	24,925	Total	0	Total	0

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

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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<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
Total	15,000	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	99,697	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	552,224	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,269	<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
Total	698,191	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	92,667	<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
Total	92,667	Total	0	Total	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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,121	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,121	Total	0

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

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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,902	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,902	Total	0

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	16 (Examination of Internal Auditor Generals Report and other 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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,072	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,072	Total	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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG Political and executive oversight

Non Standard Outputs: Monitor government and NGO programs, attend workshops and seminars

<i>Wage Rec't:</i>	150,980	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	166,209	<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
Total	317,189	Total	0	Total	0

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	54,123	<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
Total	54,123	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 March (Quantity, Description and Location)	Approved 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>	226,595	<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>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	230,595	Total	0	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	15 (15 TDS established at 15 farmers fields in Wadelai, Panyango, Alwi, Pakwach TC, Pakwach, Panyimur, Akworo, Parombo, Nyaravur, Kucwiny, Atego, Ndhew, Erussi and Nebbi, Nebbi TC LLGs.)	()	()
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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 March (Quantity, Description and Location)	Approved 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>	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>	248,664	<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
Total	248,664	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Function: District Production Services

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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: District Production Management Services

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

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

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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>	64,964	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,006	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,803	<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
Total	104,773	Total	0	Total	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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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

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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

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>	45,067	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,920	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,500	<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
Total	101,487	Total	0	Total	0

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)	()

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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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>	25,221	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,620	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,900	<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
Total	58,741	Total	0	Total	0

Output: Vermin control services

No. of parishes receiving anti-vermin services	40 (Anti vermin services received by community in the parishes located in the subcounties of Wadelai, Panyango, Kucwiny. Alwi, Panyango, Akworo, Parombo, Nyaravur, Atego, Nebbi, Panyimur, Ndhew and Erussi.)	()
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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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Number of anti vermin operations executed quarterly	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> 11,431	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,280	<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	
	Total 17,711	Total 0	Total 0	

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> 6,780	<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> 55,000	<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	
	Total 61,780	Total 0	Total 0	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Furniture and Fixtures (Non Service Delivery)

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>	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>	15,247	<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
Total	15,247	Total	0	Total	0

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>	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>	13,500	<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
Total	13,500	Total	0	Total	0

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>	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>	14,000	<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
Total	14,000	Total	0	Total	0

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 March (Quantity, Description and Location)	Approved 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>	16,641	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	32,600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,841	Total	0

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

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally	5 (SMEs linked with UEPB in Kampala and assisted in expert process)	()	()
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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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

through UEPB

No. of market information reports disseminated	4 (Market data collected from Wadelai, Panyango, Alwi, Pakwach TC, Panyimur, Akworo, Parombo, Nyaravur, Atego, Kucwiny, Nebbi tc, Nebbi, Erussi and Ndhew.)	()	()	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,704	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,704	Total	0

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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,002	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,002	Total	0

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>	0	<i>Wage Rec't:</i>	0
				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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<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>	3,706	<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
Total	3,706	Total	0	Total	0

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 opportunites identified for industrial development	0 (N/A)	()	()			
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,390	<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
	Total	1,390	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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>	2,660,269	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	547,720	<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
Total	3,207,988	Total	0	Total	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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Sanitation and hygiene activities in the community

<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>	165,661	<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
Total	165,661	Total	0	Total	0

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) ()

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	131,577	<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
Total	131,577	Total	0	Total	0

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	342,000	<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
Total	342,000	Total	0	Total	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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 78,641	<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	
	Total 78,641	Total 0	Total 0	

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.)	()		

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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
% 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,)	()	()
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,)	()	()

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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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	
	Total 133,217	Total 0	Total 0	

Output: Standard Pit Latrine Construction (LLS.)

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 Defecation 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	
	Total 37,849	Total 0	Total 0	

Output: Multi sectoral Transfers to Lower Local Governments

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	
	Total 211,303	Total 0	Total 0	

3. Capital Purchases

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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Other Capital

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
	Total	10,500	Total	0	Total	0

Output: Healthcentre construction and rehabilitation

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

Output: PRDP-Healthcentre construction and rehabilitation

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
	<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>	9,294	<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>	9,294	<i>Total</i>	0	<i>Total</i>	0

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>	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>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	0	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Payment for staff house at Kalowang HC III)	()	()		
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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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
5. Health				
No of staff houses rehabilitated	()	()	()	()
Non Standard Outputs:	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,000	Total	0
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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	0
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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	145,143	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	145,143	Total	0
Output: PRDP-Specialist health equipment and machinery				
Value of medical equipment procured	1 (Procure medical equipment for Abongo, Nyaravur, Pamaka and labs)	()	()	()
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,956	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,956	Total	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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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>	10,275,564	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,275,564	Total	0	Total 0

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	982,753	<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
	Total	982,753	Total	0	Total 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 March (Quantity, Description and Location)	Approved 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	136,813	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	79,001	<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
Total	215,814	Total	0	Total	0

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 Ndhw S/C. And furniture in DEO's office

<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>	63,884	<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
Total	63,884	Total	0	Total	0

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>	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>	86,159	<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
Total	86,159	Total	0	Total	0

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>	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>	215,509	<i>Domestic Dev't</i>	0	<i>Domestic 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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	215,509	Total	0	Total	0
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>	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>	96,000	<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
	Total	96,000	Total	0	Total	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>	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>	15,352	<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
	Total	15,352	Total	0	Total	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>	1,098,282	<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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,098,282	Total	0	Total	0

2. Lower Level Services

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 enroled inj A - Level total sum being 517 A-Level Students.)				
Non Standard Outputs:	USE capitation grants to 18 benefiting secondary schools remited.				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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
Total	1,071,626	Total	0	Total	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
Total	769,455	Total	0	Total	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Operational funds includiing 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
Total	365,097	Total	0	Total	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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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.)	()		
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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	51,269	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	51,269	Total	0

Output: Sports Development services

Non Standard Outputs:	Support Games and Sport up to National level With Donor funding from UNICEF.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,440	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,440	Total	0

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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,020	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,020	Total	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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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>	75,638	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	58,677	<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
Total	134,315	Total	0	Total	0

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)	()	()

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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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-Paminya-Paceru 12km (Kucwiny s/c); Akanyu-Kibira 5km (Kucwiny s/c); Ossi-Padel Centre-Pangere 12.5km (Parombo s/c, Erussi s/c); Raguka Penjiryang 7km (Parombo s/c); Kasatu-Murusi-Munduryema 7.5km (Akworo s/c); Athele-Abongu-Anywanda 14km (Erussi s/c); Angal Trading Centre-Ambere 4.3km (Kucwiny s/c))	()	()	
Non Standard Outputs:	Sensitization of Local Community on Encroachment of Road Reserve;			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 719,280	<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	
	Total 719,280	Total 0	Total 0	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 82,100	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 577,542	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 250	<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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	659,892	Total	0	Total	0

3. Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	47 (16.2Km of Nyaravur Parombo road, 19Km 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>	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>	313,068	<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
	Total	313,068	Total	0	Total	0

Function: District Engineering Services

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:	374	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	374	Total	0	Total	0

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					
	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 15,000		Domestic Dev't 0		Domestic Dev't 0	
	Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
	Total 15,000		Total 0		Total 0	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

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>	19,892	<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>	37,610	<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
Total	57,502	Total	0	Total	0

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 March (Quantity, Description and Location)	Approved 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>	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>	26,888	<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
Total	26,888	Total	0	Total	0

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)	()

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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water points tested for quality	58 (60 Water quality testing (20 new and 40 old sources) in all subcounties)	()	()	
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> 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> 27,513	<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	
	Total 27,513	Total 0	Total 0	

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> 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> 2,000	<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	
	Total 2,000	Total 0	Total 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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	()		()
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>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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,603	Total	0

Output: Promotion of Sanitation and Hygiene

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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,999	<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
Total	21,999	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

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

<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>	9,000	<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
Total	9,000	Total	0	Total	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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	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				
	<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>	258,301	<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
	Total	258,301	Total	0	Total 0

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)	()	()		
No. of deep boreholes rehabilitated	11 (11 boreholes rehabilitated within the Sub Counties of Parombo, Ndhew, Panyango, Panyimur, Kucwiny, Akworo, Alwi and Wadelai)	()	()		
Non Standard Outputs:	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	130,500	<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
	Total	130,500	Total	0	Total 0

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	32,000	<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
	Total	32,000	Total	0	Total 0

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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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:	140,000	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
Total	140,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.

Wage Rec't:	177,965	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,195	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	5,355	Donor Dev't	0	Donor Dev't	0
Total	194,514	Total	0	Total	0

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,900	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,000	Domestic Dev't	0	Domestic Dev't	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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,900	Total	0	Total	0

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<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
Total	3,000	Total	0	Total	0

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,059	<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
Total	5,059	Total	0	Total	0

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (NA)	()	()		
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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<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>	5,000	<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
Total	5,000	Total	0	Total	0

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) ()

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,615	<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
Total	12,615	Total	0	Total	0

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) ()

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>	4,000	<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
Total	4,000	Total	0	Total	0

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)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,000	<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
Total	11,000	Total	0	Total	0

2. Lower Level 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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

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 Ndheh 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

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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,063	<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
Total	4,063	Total	0	Total	0

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
	Total 25,999	Total 0	Total 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

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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	01 (The District Youth Council will be supported at the District HQs)		()	
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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,129	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,129	Total	0

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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	36,013	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,013	Total	0

Output: Representation on Women's Councils

No. of women councils supported	01 (The Women council will be supported at the district level)		()
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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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,691	<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
Total	5,691	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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>	39,070	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Non Wage Rec't:</i>	8,000	<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
Total	47,070	Total	0	Total	0

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

Output: Statistical data collection

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

Output: Demographic data collection

Non Standard Outputs:	Conduct 2014 National Census in all the 15 LLGs		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	644,965	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	644,965	Total	0

Output: Development Planning

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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<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
Total	2,000	Total	0	Total	0

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

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

4 Monitoring by DEC, CAO's office and multi-sectoral reports produced to MoFPED
4 Coordination review meetings conducted.
Submission and feedback meeting conducted with LLGs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	80,639	<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
Total	80,639	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 545 Nebbi District

Workplan Outputs

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

10. Planning

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

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>	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>	43,406	<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
Total	43,406	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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>	28,022	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,220	<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
Total	37,242	Total	0	Total	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 March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

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			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 16,007	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 16,007	Total 0	Total 0	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	Wage Rec't: 32,871	Wage Rec't: 0	Wage Rec't: 0	
	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	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 545 Nebbi District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 17,006,507	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,850,976	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 4,443,546	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 339,754	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 30,640,782	Total 0	Total 0	

Vote: 545 Nebbi District

Vote: 545 Nebbi District
