

Vote: 794 Nebbi Municipal Council

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Foreword

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues		0	554,426
2a. Discretionary Government Transfers		0	809,573
2b. Conditional Government Transfers		0	4,580,696
Total Revenues		0	5,944,695

Revenue Performance in 2015/16

The total revenue received in the first was 160.6 million shillings compared to 190.45 million planned. Out of which local revenue contributed to 50%, Urban Discretionary unconditional grant contributed to 25% while Road fund also performed at 25%. Generally, all revenue sources performed quite well.

Planned Revenues for 2016/17

The total revenue work plan for FY 2016/17 is 5.944 billion shillings of which locally generated revenue is 54.426 million representing 9.3%, Urban Unconditional grant wage 20.7% and 70% Urban Unconditional grant non-wage. These funds have been allocated across all department for various programmes as shown in the table below.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	0	0	515,237
2 Finance	0	0	248,176
3 Statutory Bodies	0	0	164,548
4 Production and Marketing	0	0	75,413
5 Health	0	0	1,074,597
6 Education	0	0	3,267,839
7a Roads and Engineering	0	0	316,826
7b Water	0	0	29,697
8 Natural Resources	0	0	75,033
9 Community Based Services	0	0	67,043
10 Planning	0	0	50,078
11 Internal Audit	0	0	60,209
Grand Total	0	0	5,944,695
Wage Rec't:	0	0	4,202,803
Non Wage Rec't:	0	0	1,290,176
Domestic Dev't	0	0	451,717
Donor Dev't	0	0	0

Expenditure Performance in 2015/16

The Council spent 160 million shilling across all the departments during the first Quarter for wages, non-wage and for development expenditure. The highest amount was spent on routine Urban roads maintenance, followed by Finance and administration in that order. Waste management and collection was another major expenditure areas.

Planned Expenditures for 2016/17

The key expenditure area in financial year 2016/17 shall include rehabilitation of office block and construction of Division offices, Construction of Council Hall, detailed planning, assessment of major economic units, Physical Development Planning and building plans submissions and reviews, solid waste management, Operation and wealth creation undertaken and local revenue mobilization and collection.

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Challenges in Implementation

1. Lack of office space for both Municipal Council Headquarters and Divisional Headquarters
2. Lack of garbage collect equipment and road plants like Grader, Wheel loader, Excavator and Water booser.
3. Illegal development that affects Physical planning
4. Weak enforcement of laws and policies due to poor mobilization and sensitization
5. Delated procurement process at the District level in Advertisement, awarding and procurement management.

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	0		554,426
Market/Gate Charges	0		199,300
Advance Recoveries	0		2,800
Advertisements/Billboards	0		27,180
Animal & Crop Husbandry related levies	0		26,600
Business licences	0		57,300
Land Fees	0		79,000
Local Service Tax	0		25,000
Other Fees and Charges	0		12,000
Other licences	0		6,844
Park Fees	0		57,502
Property related Duties/Fees	0		20,000
Refuse collection charges/Public convenience	0		34,000
Registration of Businesses	0		1,500
Local Government Hotel Tax	0		5,400
2a. Discretionary Government Transfers	0		809,573
Urban Unconditional Grant (Wage)	0		390,417
Urban Discretionary Development Equalization Grant	0		236,655
Urban Unconditional Grant (Non-Wage)	0		182,500
2b. Conditional Government Transfers	0		4,580,696
Development Grant	0		65,061
Transitional Development Grant	0		150,000
Sector Conditional Grant (Wage)	0		3,812,916
Sector Conditional Grant (Non-Wage)	0		552,719
Total Revenues	0		5,944,695

Revenue Performance by end of March 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

The Council expects to raise 554.426 million shillings as Local revenue, the major source is expected from market fees, local service tax, Vehicle parking, business registration, agency fees among others.

(ii) *Central Government Transfers*

A total of 5.39 billion shillings is expected from Central Government as Urban unconditional grant wage representing 20%, non-wage representing 70% and discretionary development grant 5%. However, other central government transfers is from road fund contributing to 5%.

(iii) *Donor Funding*

There has not been any commitment from the Donors

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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>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	252,876
Locally Raised Revenues		0	56,848
Multi-Sectoral Transfers to LLGs		0	36,005
Urban Unconditional Grant (Non-Wage)		0	46,373
Urban Unconditional Grant (Wage)		0	113,649
<i>Development Revenues</i>		0	262,361
Multi-Sectoral Transfers to LLGs		0	95,010
Transitional Development Grant		0	150,000
Urban Discretionary Development Equalization Grant		0	17,352
Total Revenues	0		515,237
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	252,876
Wage		0	113,649
Non Wage		0	139,226
<i>Development Expenditure</i>	0	0	262,361
Domestic Development		0	262,361
Donor Development		0	0
Total Expenditure	0	0	515,237

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive 515.237 million shillings for FY 2016/17 of which wage 113.649 million shillings, non-wage worth 139.226 million shillings and Urban discretionary development budget is worth 262 million shillings. These funds shall be spent on key outputs outlined in the work plan.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. of computers, printers and sets of office furniture purchased			5
No. of existing administrative buildings rehabilitated			1
Availability and implementation of LG capacity building policy and plan			YES
No. (and type) of capacity building sessions undertaken			5
Function Cost (UShs '000)	0	0	515,237
Cost of Workplan (UShs '000):	0	0	515,237

Planned Outputs for 2016/17

The key planned outputs include; Rehabilitation of office block, Human resource functions of paying and printing salary payrolls, submissions, updating payrolls, operation of the administration, office support services, record management,

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Workplan 1a: Administration

coordination of programmes among others. Procurement of 5 laptops, 01 desk top computers and conducting technical planning meetings.

(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

1. Limited funding

The funds for Council operation is limited against overwhelming demand for service delivery.

2. Delayed advertisement of contracts

There is delayed advertisement of contracts at the district within the Procurement and Disposal Unit

3. Unfair allocation of revenue

During the implementation of the budget not all the funds planned are disbursed to the department

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	244,989
Locally Raised Revenues		0	42,051
Multi-Sectoral Transfers to LLGs		0	122,838
Urban Unconditional Grant (Non-Wage)		0	8,800
Urban Unconditional Grant (Wage)		0	71,300
Development Revenues		0	3,187
Urban Discretionary Development Equalization Grant		0	3,187
Total Revenues	0	0	248,176
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	244,989
Wage		0	71,300
Non Wage		0	173,689
Development Expenditure	0	0	3,187
Domestic Development		0	3,187
Donor Development		0	0
Total Expenditure	0	0	248,176

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue work plan expected in FY 2016/17 is 248.176 million of which 87% of the budget shall be finance using local revenue. This is because the Council is expected to increase revenue based as it attains Municipal status and balance shall come from Urban Unconditional grant non-wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

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Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report			30/06/2016
Value of LG service tax collection			25000000
Value of Hotel Tax Collected			5400000
Value of Other Local Revenue Collections			520260000
Date of Approval of the Annual Workplan to the Council			31/03/2017
Date for presenting draft Budget and Annual workplan to the Council			01/04/2017
Date for submitting annual LG final accounts to Auditor General			30/09/2016
Function Cost (US\$ '000)	0	0	248,176
Cost of Workplan (US\$ '000):	0	0	248,176

Planned Outputs for 2016/17

The key planned outputs are Local Government Finance Management services, payment of salaries, revenue management and collection services, Budgeting and planning , compilation of Municipal budgets and work plans, Final accounts prepared and submitted to OAG, sensitization on payment of taxes, Data on revenue sources collected and logistical support to the department.

(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

1. High staff turn over

The department has experienced staff turn over as junior staff look for better placement after completing CPA.

2. Undeveloped and inadequate IT services

The IT system to manage data and information collection, manipulation, analysis, reporting and storage is lacking

3. Lack of transport

The department has no means of transport to facilitate revenue mobilization and supervision of both the staff and revenue contractors.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	164,548
Locally Raised Revenues		0	81,711
Urban Unconditional Grant (Non-Wage)		0	52,635
Urban Unconditional Grant (Wage)		0	30,201

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Workplan 3: Statutory Bodies

Total Revenues	0	164,548
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>164,548</i>
Wage	0	30,201
Non Wage	0	134,346
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	0	164,548

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive 164.548 millin shillings of which over 80% shall be financed under local revenue, about 15% shall come from public sector management for procurement and contract management

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings			6
No. of land applications (registration, renewal, lease extensions) cleared			50
No. of Auditor Generals queries reviewed per LG			6
No. of LG PAC reports discussed by Council			2
Function Cost (US\$ '000)	0	0	164,548
Cost of Workplan (US\$ '000):	0	0	164,548

Planned Outputs for 2016/17

The funds shall cater for staff salary, gratuity and monthly Councillor allowances, Ex-gratia for LCI, LCII, LCIII and the Mayor. The funds will also be used to fund Council meetings, standing committee meetings, Land Committees in the three divisions.

(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

1. Inadequate local evenue mobilization

Tax payers evade taxes, no data for all revenue sources and spending of revenue from the source.

2. Low Quality of development plan

Lack of proper procedure from grass roots and parish development committee for development planning.

3. late submission of reports

Power shortage hinders preparation and timely submission of Council Documents and reports.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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Workplan 4: Production and Marketing

UShs Thousand		2015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	61,248
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs		0	20,525
Sector Conditional Grant (Non-Wage)		0	10,223
Sector Conditional Grant (Wage)		0	25,000
Urban Unconditional Grant (Non-Wage)		0	2,500
<i>Development Revenues</i>		0	14,165
Multi-Sectoral Transfers to LLGs		0	14,165
Total Revenues	0	0	75,413
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	61,248
Wage		0	25,000
Non Wage		0	36,248
<i>Development Expenditure</i>	0	0	14,165
Domestic Development		0	14,165
Donor Development		0	0
Total Expenditure	0	0	75,413

Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected revenue for FY 2016/17 is 75.413 million shillings of which Agricultural conditional grant wage is 25 million, non-wage 36 million. Locally raised revenue contributes the greatest percentage of the non-wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed			2
No. of livestock vaccinated			1000
No of livestock by types using dips constructed			3
No. of livestock by type undertaken in the slaughter slabs			3
No. of fish ponds constructed and maintained			2
No. of fish ponds stocked			2
Quantity of fish harvested			50
Number of anti vermin operations executed quarterly			3
No. of parishes receiving anti-vermin services			5
No. of tsetse traps deployed and maintained			10
Function Cost (UShs '000)	0	0	75,413
Cost of Workplan (UShs '000):	0	0	75,413

Planned Outputs for 2016/17

Payment of staff salary, preparation and approval of budgets and work plans by Council, provision of IT services, preparation of quarterly reports presentation to relevant committees and monitoring and production of monitoring reports. Provision of advisory services and demonstration of resistant trial varieties.

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Workplan 4: Production and Marketing

(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

1. Delay in procurement process

Implementation of activities of the department is delayed in the procurement process because late advertisement of bids.

2. Inadequate funding

The department mainly depends on local revenue which is not forthcoming

3. Inadequate staffing

Currently, the department has only one staff. The remaining are to be recruited

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	1,060,432
Locally Raised Revenues		0	6,750
Multi-Sectoral Transfers to LLGs		0	69,121
Sector Conditional Grant (Non-Wage)		0	25,736
Sector Conditional Grant (Wage)		0	958,825
Development Revenues		0	14,165
Urban Discretionary Development Equalization Grant		0	14,165
Total Revenues	0	0	1,074,597
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	1,060,432
Wage		0	958,825
Non Wage		0	101,607
Development Expenditure	0	0	14,165
Domestic Development		0	14,165
Donor Development		0	0
Total Expenditure	0	0	1,074,597

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive 1.074 billion for FY 2016/17 of which conditional grant wage is 958 million shillings, local revenue contributes 10% of the departmental budget, non-wage is mainly unconditional grant disbursed to lower health units within the municipality and the development budget is 14 million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS			200000
Value of health supplies and medicines delivered to health facilities by NMS			100000
Number of health facilities reporting no stock out of the 6 tracer drugs.			1
Number of outpatients that visited the NGO Basic health facilities			100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			1025
Number of inpatients that visited the NGO Basic health facilities			2000
No. and proportion of deliveries conducted in the NGO Basic health facilities			30
Number of trained health workers in health centers			5
No of trained health related training sessions held.			20
Number of outpatients that visited the Govt. health facilities.			750
Number of inpatients that visited the Govt. health facilities.			1000
No and proportion of deliveries conducted in the Govt. health facilities			65
% age of approved posts filled with qualified health workers			45
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			80
No of children immunized with Pentavalent vaccine			3000
No of new standard pit latrines constructed in a village			3
No of villages which have been declared Open Defecation Free(ODF)			50
No of standard hand washing facilities (tippy tap) installed next to the pit latrines			20
Function Cost (US\$ '000)	0	0	982,735
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	91,862
Cost of Workplan (US\$ '000):	0	0	1,074,597

Planned Outputs for 2016/17

Payment of staff salary, transfer to lower health units with the municipality, garbage collection, procurement of skips, maintenance of plants, carry out health education and outreaches, construction of public toilets and carry out routine immunization against diseases.

(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

1. Delayed procurement process

There is delayed procurement process does not allow projects to be completed in time

2. Budget shortfalls

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Workplan 5: Health

There shortfall in release of funds to the department

3. Inadequate funding

Service delivery is hampered due to inadequate staff. E.g Attending to patients in time

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16	2016/17
	Approved Budget	Proposed Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	0	3,202,777
Locally Raised Revenues	0	14,170
Sector Conditional Grant (Non-Wage)	0	359,517
Sector Conditional Grant (Wage)	0	2,829,091
<i>Development Revenues</i>	0	65,061
Development Grant	0	65,061
Total Revenues	0	3,267,839
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	0	3,202,777
Wage	0	2,829,091
Non Wage	0	373,687
<i>Development Expenditure</i>	0	65,061
Domestic Development	0	65,061
Donor Development	0	0
Total Expenditure	0	3,267,839

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue work plan for FY 2016/17 is 3.26 billion shillings of which conditional grant wage is 2.8 billion mainly for primary and secondary teachers salary reprsventing 83% of the departmental budget. The unconditional grant non-wage of worth 140 million shillings is the transfer as UPE, USE and tertiary representing 14%. The development expenditure is 65 million shillings only for construction works in primary schools.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16	2016/17
	Approved Budget and Planned outputs	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education		
No. of pupils enrolled in UPE		18000
No. of student drop-outs		50
No. of Students passing in grade one		50
No. of pupils sitting PLE		700
No. of classrooms rehabilitated in UPE		1
No. of classrooms constructed in UPE		1
No. of latrine stances constructed		3
No. of primary schools receiving furniture		3
Function Cost (UShs '000)	0	2,622,075
Function: 0782 Secondary Education		

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Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of students enrolled in USE			250
Function Cost (US\$ '000)	0	0	362,986
Function: 0783 Skills Development			
No. of students in tertiary education			109
No. Of tertiary education Instructors paid salaries			7
Function Cost (US\$ '000)	0	0	207,222
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter			13
No. of tertiary institutions inspected in quarter			4
No. of inspection reports provided to Council			4
Function Cost (US\$ '000)	0	0	75,555
Cost of Workplan (US\$ '000):	0	0	3,267,839

Planned Outputs for 2016/17

Primary, Secondary and skills development and management of education office wages, supply of desks, fencing of Nyacara P/S, construction latrine at Afere P/S, construction of Angir classroom block, assessment of candidates and P.7 classes, supply of office furniture, meetings, school inspection and monitoring of programmes.

(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

1. Projects are not completed on time

Contractor are slow in implementing awarded projects hence projects are not completed on time on schedule.

2. Inadequate staff

There is no substantive appointed staff in the department

3. Lack of transport

Absence of means of transport may slow down coordination of MoESTS and field activities such as inspection and monitoring.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	267,420
Locally Raised Revenues		0	54,962
Sector Conditional Grant (Non-Wage)		0	150,387
Urban Unconditional Grant (Non-Wage)		0	3,222
Urban Unconditional Grant (Wage)		0	58,849
<i>Development Revenues</i>		0	49,406
Multi-Sectoral Transfers to LLGs		0	25,406
Urban Discretionary Development Equalization Grant		0	24,000

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Workplan 7a: Roads and Engineering

Total Revenues	0	316,826
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>267,420</i>
Wage	0	58,849
Non Wage	0	208,571
<i>Development Expenditure</i>	<i>0</i>	<i>49,406</i>
Domestic Development	0	49,406
Donor Development	0	0
Total Expenditure	0	316,826

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue work plan for FY 2016/17 is 316.826 million shillings of which 75% is coming from road fund, 20% is local contribution from local revenue and the 5% is Urban Unconditional grant non-wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs			10
Length in Km of urban roads resealed			5
Length in Km. of urban roads upgraded to bitumen standard			20
Length in Km of Urban paved roads routinely maintained			12
Length in Km of Urban paved roads periodically maintained			20
Length in Km of urban unpaved roads rehabilitated			19
Length in Km of Urban unpaved roads routinely maintained			9
Length in Km of Urban unpaved roads periodically maintained			10
No. of bottlenecks cleared on community Access Roads			8
Length in Km of District roads routinely maintained			15.5
Length in Km of District roads periodically maintained			4
No. of bridges maintained			4
Function Cost (US\$ '000)	0	0	248,194
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	25,406
Function: 0483 Municipal Services			
Function Cost (US\$ '000)	0	0	43,226
Cost of Workplan (US\$ '000):	0	0	316,826

Planned Outputs for 2016/17

20 km of Urban unpaved roads maintenance and rehabilitation, Engineering services for supplies of goods and services, Construction and rehabilitation of foot paths Maintenance of building, capacity building of staff and purchase of office tools and consumables.

(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

1. Inadequate road equipment

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Workplan 7a: Roads and Engineering

The current machines are old and expensive to maintain

2. Unplanned structures

There is unplanned pattern of settlement which makes opening of off shoots

3. Inadequate staff

There are no substantive and appointed Town Engineer in place

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	29,697
Locally Raised Revenues		0	8,084
Urban Unconditional Grant (Wage)		0	21,613
Total Revenues		0	29,697
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	29,697
Wage		0	21,613
Non Wage		0	8,084
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	29,697

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue budget is 29.697 million shillings mainly from locally generated revenue representing 65%, the balance is from Urban unconditional grant non-wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 0981 Rural Water Supply and Sanitation</i>			
<i>Function Cost (US\$ '000)</i>	0	0	29,697
Cost of Workplan (US\$ '000):	0	0	29,697

Planned Outputs for 2016/17

Staff training, payment of salary to staff, feasibility studies and designs for capital works, water and sanitation awareness creation and waste management and disposal. A wareness creation through radio talk shows.

(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

Vote: 794 Nebbi Municipal Council

Workplan 7b: Water

1. Lack of awareness on Borehole drilling in Town

Many residents within the Urban Council are aware about the policy of not drilling water in the Urban Council

2. Inadequate funding

There is limited funding for Urban water, the activities are dependent on local revenue

3. Inadequate staff

There are appointed staff in the department

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	55,033
Locally Raised Revenues		0	18,387
Sector Conditional Grant (Non-Wage)		0	97
Urban Unconditional Grant (Wage)		0	36,549
<i>Development Revenues</i>		0	20,000
Urban Discretionary Development Equalization Grant		0	20,000
Total Revenues		0	75,033
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	55,033
Wage		0	36,549
Non Wage		0	18,484
<i>Development Expenditure</i>	0	0	20,000
Domestic Development		0	20,000
Donor Development		0	0
Total Expenditure	0	0	75,033

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue work plan the department is 75 million shillings of which 60% is locally generated revenue, 25% is from public sector management unconditional grant non-wage and the 15% is from Urban unconditional grant non-wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 794 Nebbi Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)			10
Number of people (Men and Women) participating in tree planting days			60
No. of Agro forestry Demonstrations			2
No. of community members trained (Men and Women) in forestry management			20
No. of monitoring and compliance surveys/inspections undertaken			4
No. of Water Shed Management Committees formulated			3
No. of community women and men trained in ENR monitoring			20
No. of monitoring and compliance surveys undertaken			5
No. of new land disputes settled within FY			10
Function Cost (US\$ '000)	0	0	75,033
Cost of Workplan (US\$ '000):	0	0	75,033

Planned Outputs for 2016/17

Land titling, physical planning, protection of natural resources, planting of trees along the highway, waste management and disposal. Environmental education and awareness creation through radio talk shows.

(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

1. Inadequate staff

There are appointed staff in the department to carry out activities related to Environment

2. Waste management

Inadequate funding limited waste management

3. Weak enforcement of laws and regulation

There is weak enforcement of Environmental laws and regulation

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	51,462
Locally Raised Revenues		0	28,129
Sector Conditional Grant (Non-Wage)		0	6,759
Urban Unconditional Grant (Wage)		0	16,575
<i>Development Revenues</i>		0	15,581
Urban Discretionary Development Equalization Grant		0	15,581

Vote: 794 Nebbi Municipal Council

Workplan 9: Community Based Services

Total Revenues	0	67,043
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>51,462</i>
Wage	0	16,044
Non Wage	0	35,418
<i>Development Expenditure</i>	<i>0</i>	<i>15,581</i>
Domestic Development	0	15,581
Donor Development	0	0
Total Expenditure	0	67,043

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue work plan for FY 2016/17 is 67 million shillings of which 70% is locally generated revenue, 20% shall be financed under Social Development unconditional grant non-wage and 10% shall come from Urban Unconditional grant non-wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled			9
No. of Active Community Development Workers			2
No. FAL Learners Trained			48
No. of children cases (Juveniles) handled and settled			9
No. of Youth councils supported			17
Function Cost (UShs '000)	0	0	67,043
Cost of Workplan (UShs '000):	0	0	67,043

Planned Outputs for 2016/17

Mobilization and sensitization of Youth groups, special interest groups, women groups, elderly on CDD, Youth Livelihood project, Women Entrepreneurs, FAL and DOVCC, conduct refresher training for FAL instructors, Hold consultative meeting with PWDs, Select and train peer group educators on life skills and HIV/AIDS prevention, care and treatment.

(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

1. Political interference in implementing CDD projects

Over involvement of local leaders in programme implementation especially group selection.

2. Lack of transport and logistics

Lack of transport means hamper field activities and monitoring of government programmes

3. Inadequate funding

There is inadequate funding for FAL, Women, Youth and Disability programme despite overwhelming demand.

Vote: 794 Nebbi Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	46,891
Locally Raised Revenues		0	18,301
Urban Unconditional Grant (Non-Wage)		0	14,986
Urban Unconditional Grant (Wage)		0	13,604
<i>Development Revenues</i>		0	3,187
Urban Discretionary Development Equalization Grant		0	3,187
Total Revenues		0	50,078
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	46,891
Wage		0	13,604
Non Wage		0	33,287
<i>Development Expenditure</i>	0	0	3,187
Domestic Development		0	3,187
Donor Development		0	0
Total Expenditure	0	0	50,078

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of 50 million shillings is expected to be received next financial year, of which 60% is locally generated revenue and 40% is contribution from Urban Public Sector Management non-wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings			12
Function Cost (UShs '000)	0	0	50,078
Cost of Workplan (UShs '000):	0	0	50,078

Planned Outputs for 2016/17

Submission of quarterly reports, preparation of work plans and budgets, internal assessment of LLGs and HLG in compliance, holding technical planning meeting and coordination with other departments and Development partners in development programmes.

(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

1. Late submission of reports by head of departments

Late submission of reports by Heads of Departments

2. Lack of appreciation of new reforms

Vote: 794 Nebbi Municipal Council

Workplan 10: Planning

Many Heads of departments do not appreciate new reform e.g OBT

3. Lack of skills in computer knowledge

Lack of skills in computer knowledge

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16	2016/17
	Approved Budget	Proposed Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	0	55,606
Locally Raised Revenues	0	17,005
Urban Unconditional Grant (Non-Wage)	0	10,523
Urban Unconditional Grant (Wage)	0	28,078
<i>Development Revenues</i>	0	4,603
Urban Discretionary Development Equalization Grant	0	4,603
Total Revenues	0	60,209
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	0	55,606
Wage	0	28,078
Non Wage	0	27,528
<i>Development Expenditure</i>	0	4,603
Domestic Development	0	4,603
Donor Development	0	0
Total Expenditure	0	60,209

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue work plan for FY 2016/17 is 60 million shillings of which 50% is locally generated funds, 30% is from public sector management unconditional grant non-wage and 20% from Urban Unconditional grant non-wage.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16	2016/17
<i>Function, Indicator</i>	Approved Budget and Planned outputs	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports		15/9/2016
No. of Internal Department Audits		26
<i>Function Cost (UShs '000)</i>	0	60,209
Cost of Workplan (UShs '000):	0	60,209

Planned Outputs for 2016/17

Production of four Quarterly reports, 12 Quarterly Audit reports, 12 Audit reports from primary schools, 2 Audit reports from Secondary, 3 audit reports from revenue sources and 1 monitoring reports on projects to determine value for money. One Audit report on procurement process to ascertain compliance and transparency.

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

Vote: 794 Nebbi Municipal Council

Workplan 11: Internal Audit

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

1. Lack of office space

There is limited office space for the department

2. High over head costs of running the office

High fuel prices and stationery for running the office

3. Inadequate allocation and funding to the Department

The cost of running the office is very high given the limited allocation or funds.

Vote: 794 Nebbi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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:

Payment salary, coordination, monitoring and evaluation, training of staff, payroll management, Record management

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	113,649
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	71,371
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	0	Total	0	Total	185,021

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month

()

()

95 (Nebbi municipality)

%age of LG establish posts filled

()

()

65 (Nebbi MC H/Qs)

%age of staff appraised

()

()

95 (Nebbi MC)

%age of pensioners paid by 28th of every month

()

()

50 (Nebbi Municipal H/Qs)

Non Standard Outputs:

Staff training and supply of computers to Human Resources office

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:	20,830
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,187
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	24,017

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

()

()

5 (5 Training sessions conducted)

Availability and implementation of LG capacity building policy and plan

()

()

YES (Capacity building plan availability for implementation)

Non Standard Outputs:

10 Training sessions conducted

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:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,165
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	19,165

Output: Records Management Services

%age of staff trained in Records Management

()

()

10 (2 Staff trained in Record management in Tertiary Institutions)

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 794 Nebbi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,020
<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	0	Total	0	Total	6,020

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	36,005
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	95,010
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	131,015

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	()	()	5 (1 Computer, 1 Printer, 1 set of chairs purchased for office use)
No. of existing administrative buildings rehabilitated	()	()	1 (Rehabilitation of office block)
No. of solar panels purchased and installed	()	()	0 (To be connected to the main Grind)
No. of administrative buildings constructed	()	()	3 (3 Divisional offices constructed)
No. of vehicles purchased	()	()	0 (N/A)
No. of motorcycles purchased	()	()	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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	150,000

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	()	()	30/06/2016 (Ministry of Finance Planning and Economic Development Kampala)
Non Standard Outputs:			Payment of staff salary

Vote: 794 Nebbi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	71,300
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	43,042
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	115,942

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	()	5400000 (Hotel tax to be collected in 22 Hotels in the Municipality)
Value of LG service tax collection	()	()	25000000 (Local revenue collection from the three divisions and municipality)
Value of Other Local Revenue Collections	()	()	520260000 (Total collection from other sources is 520 million shillings)
Non Standard Outputs:			N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,209
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	0	Total	0	Total	4,209

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	()	01/04/2017 (Laying of the draft Budget and Annual work plan to the Council)
Date of Approval of the Annual Workplan to the Council	()	()	31/03/2017 (Approval of work plans and budget by the Council)
Non Standard Outputs:			N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,200
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	0	Total	0	Total	1,200

Output: LG Expenditure management Services

Non Standard Outputs:				Budget approvals, work plans, Accountability and development plans.	
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:	1,200
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	0	Total	0	Total	1,200

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	()	()	30/09/2016 (Arua Regional office-Auditor General Office)
Non Standard Outputs:			N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	1,200

Vote: 794 Nebbi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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

	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	0	Total	0	Total	1,200

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:	0	Non Wage Rec't:	0	Non Wage Rec't:	122,838
	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	0	Total	0	Total	122,838

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Supply Laptop computers to the 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	0	Domestic Dev't	0	Domestic Dev't	1,587
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,587

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:

6 Council meeting conducted, 4 monitoring reports produced, enactment of Ordinances

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	7,737
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	16,047
	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	0	Total	0	Total	23,784

Output: LG procurement management services

Non Standard Outputs:

Bidder advertisement, Evaluation, award and management

	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:	25,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 794 Nebbi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	25,000
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Output: LG staff recruitment services

Non Standard Outputs:		Staff recruitment, deployment and disciplinary cases handled			
<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>	3,780
<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
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	3,780

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	()	()	50 (50 Land application received and renewed and leased.)		
No. of Land board meetings	()	()	6 (6 Land Board meetings conducted, land application processed and land disputes handled.)		

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>	7,740
<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
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	7,740

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	()	()	6 (Review of Auditors reports, internal audit reports and responses to queries.)
No. of LG PAC reports discussed by Council	()	()	2 (2 PAC reports discussed in the Council)
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>	1,300
<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
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,300

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (6 Council meetings conducted and 4 monitoring reports produced)
Non Standard Outputs:			N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	22,464
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	70,480
<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
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	92,944

Output: Standing Committees Services

Non Standard Outputs:		4 Standing Committee report produced, review of 4 quarterly reports and enacted 4 Ordinances			
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Vote: 794 Nebbi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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

<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>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Opening school gardens, payment of salaries, Capacity building of farmers, extension services and supply inputs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	25,000
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,388
<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	0	Total	0	Total	35,388

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed () ()

2 (Construction of 2 Plant market at Abindu and Thatha Division)

Non Standard Outputs:

10 tonnes of Supply of agricultural inputs to farmers

<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>	3,165
<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	0	Total	0	Total	3,165

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs () ()

3 (50 Goats, 1000 Cattles and 20 sheep)

No of livestock by types using dips constructed () ()

3 (300 Cattle, 400 sheep and 600 Goats types using dips)

No. of livestock vaccinated () ()

1000 (1000 Animals vaccinated in the 3 divisions)

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>	2,170
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 794 Nebbi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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>Total</i>	0	<i>Total</i>	0	<i>Total</i>	2,170
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,525
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,165
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	34,690

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	958,825
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,910
<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
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	976,735

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS () 100000 ()

Value of essential medicines and health supplies delivered to health facilities by NMS () 200000 ()

Number of health facilities reporting no stock out of the 6 tracer drugs. () 1 ()

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Vote: 794 Nebbi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	3,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

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:	8,576
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,165
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	22,741

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:	0	Non Wage Rec't:	0	Non Wage Rec't:	69,121
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	0	Total	0	Total	69,121

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed () () 0 ()

Non Standard Outputs:

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:	3,664
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	0	Total	0	Total	3,664

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE () () 18000 ()

Vote: 794 Nebbi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	
No. of student drop-outs	()	()	50 (13 Primarys in the Municipality)	
No. of teachers paid salaries	()	()	280 (280 Teachers paid salaries)	
No. of qualified primary teachers	()	()	280 (13 Primarys in the Municipality)	
No. of Students passing in grade one	()	()	50 (3 Secondary Schools in the Municipality)	
No. of pupils sitting PLE	()	()	700 (13 Primary Schools in the Municipality)	
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>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,618,410

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	()	()	()	
No. of students sitting O level	()	()	()	
No. of students passing O level	()	()	()	
No. of students enrolled in USE	()	()	250 ()	
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>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	362,986

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	()	109 ()	
No. Of tertiary education Instructors paid salaries	()	()	7 ()	
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>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	27,847

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:

Vote: 794 Nebbi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	179,375
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	179,375

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

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:	10,494
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	0	Total	0	Total	10,494

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

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	0	Domestic Dev't	0	Domestic Dev't	65,061
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	65,061

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:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	58,849
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	38,958
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	0	Total	0	Total	97,807

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained () 4 (Maintenance of culverts at Namthin, Abindu and Thatha wards)

Vote: 794 Nebbi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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 periodically maintained	()	()	4 (4 km of Urban roads periodically maintained)	
Length in Km of District roads routinely maintained	()	()	15.5 (15.5 km of urban road maintenance)	
Non Standard Outputs:			N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't: 0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't: 150,387
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	0	Total	0	Total 150,387

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:	0	Non Wage Rec't:	0	Non Wage Rec't: 0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't 25,406
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
Total	0	Total	0	Total 25,406

Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

Non Standard Outputs:				
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: 19,226
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	0	Total	0	Total 19,226

3. Capital Purchases

Output: Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed	()	()	50 ()	
Non Standard Outputs:				
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	0	Domestic Dev't	0	Domestic Dev't 24,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
Total	0	Total	0	Total 24,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 794 Nebbi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	21,613
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,084
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	0	Total	0	Total	29,697

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:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	36,549
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,851
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	0	Total	0	Total	47,400

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed () () ()

Area (Ha) of Wetlands demarcated and restored () () ()

Non Standard Outputs:

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:	97
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	0	Total	0	Total	97

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

No. of new land disputes settled within FY () () 10 ()

Non Standard Outputs:

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:	7,536
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 794 Nebbi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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>Total</i>	0	<i>Total</i>	0	<i>Total</i>	7,536
Output: Infrastructure Planning						
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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	5,000

3. Capital Purchases

Output: Administrative Capital

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

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:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,044
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,460
	<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	0	Total	0	Total	40,504

Output: Probation and Welfare Support

No. of children settled () () 9 ()

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>	1,500
	<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	0	Total	0	Total	1,500

Output: Adult Learning

No. FAL Learners Trained () () 48 ()

Non Standard Outputs:

Vote: 794 Nebbi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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

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:	3,600
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	0	Total	0	Total	3,600

Output: Support to Public Libraries

Non Standard Outputs:

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:	708
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	0	Total	0	Total	708

Output: Gender Mainstreaming

Non Standard Outputs:

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:	1,200
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	0	Total	0	Total	1,200

Output: Children and Youth Services

No. of children cases () () 9 ()
 Juveniles) handled and settled

Non Standard Outputs:

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:	600
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,581
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	16,181

Output: Support to Youth Councils

No. of Youth councils () () 17 ()
 supported

Non Standard Outputs:

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:	350
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	0	Total	0	Total	350

Output: Support to Disabled and the Elderly

No. of assisted aids () () ()
 supplied to disabled and elderly community

Non Standard Outputs:

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:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 794 Nebbi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,000
Output: Representation on Women's Councils						
No. of women councils supported	()	()		()		
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>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,000

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:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	13,604
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,475
	<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	0	Total	0	Total	39,078

Output: District Planning

No of qualified staff in the Unit	()	()	0 ()
No of Minutes of TPC meetings	()	()	12 ()

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>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,000

Output: Statistical data collection

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>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,000

Vote: 794 Nebbi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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

Output: Development Planning

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>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Operational Planning

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>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Monitoring and Evaluation of Sector plans

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>	3,813
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,187
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,000

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:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	28,078
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,759
<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	0	Total	0	Total	42,837

Output: Internal Audit

No. of Internal Department Audits () () 26 ()

Date of submitting Quaterly Internal Audit Reports () () 15/9/2016 ()

Non Standard Outputs:

Vote: 794 Nebbi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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

<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>	12,769
<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	0	Total	0	Total	12,769

Output: Sector Management and Monitoring

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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,603
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,603

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,202,802
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,290,176
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	451,717
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,944,695

Vote: 794 Nebbi Municipal Council

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment salary, coordination, monitoring and evaluation, training of staff, payroll management, Record management	Information and communications technology (ICT)	200
		Telecommunications	1,080
		Travel inland	15,707
		General Staff Salaries	113,649
		Maintenance – Machinery, Equipment & Furniture	500
		Maintenance - Vehicles	3,000
		Fuel, Lubricants and Oils	4,100
		Consultancy Services- Short term	28,254
		Advertising and Public Relations	1,400
		Incapacity, death benefits and funeral expenses	1,500
		Medical expenses (To employees)	1,000
		Gratuity for Local Governments	4,632
		Allowances	1,200
		Contract Staff Salaries (Incl. Casuals, Temporary)	2,598
		Subscriptions	1,000
		Small Office Equipment	1,200
		Printing, Stationery, Photocopying and Binding	900
		Welfare and Entertainment	2,000
		Computer supplies and Information Technology (IT)	300
		Books, Periodicals & Newspapers	800
		Wage Rec't:	113,649
		Non Wage Rec't:	71,371
		Domestic Dev't	0
		Donor Dev't	0
		Total	185,021

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (Nebbi municipality)	Telecommunications	360
%age of LG establish posts filled	65 (Nebbi MC H/Qs)	Travel inland	7,260
%age of staff appraised	95 (Nebbi MC)	Fuel, Lubricants and Oils	1,802
%age of pensioners paid by 28th of every month	50 (Nebbi Municipal H/Qs)	Advertising and Public Relations	1,500
Non Standard Outputs:	Staff training and supply of computers to Human Resources office	Incapacity, death benefits and funeral expenses	300
		Medical expenses (To employees)	300
		Allowances	2,593
		Small Office Equipment	1,600
		Printing, Stationery, Photocopying and Binding	1,315
		Welfare and Entertainment	300
		Computer supplies and Information Technology (IT)	6,687
		Wage Rec't:	0

Vote: 794 Nebbi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Non Wage Rec't:	20,830
Domestic Dev't	3,187
Donor Dev't	0
Total	24,017

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (5 Training sessions conducted)	Workshops and Seminars	5,000
		Staff Training	14,165

Availability and implementation of LG capacity building policy and plan	YES (Capacity building plan availability for implementation)
---	--

Non Standard Outputs:	10 Training sessions conducted
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Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic Dev't	14,165
Donor Dev't	0
Total	19,165

Output: Records Management Services

%age of staff trained in Records Management	10 (2 Staff trained in Record management in Tertiary Institutions)	Incapacity, death benefits and funeral expenses	300
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Non Standard Outputs:	N/A	Postage and Courier	200
		Telecommunications	120
		Travel inland	1,600
		Advertising and Public Relations	3,000
		Incapacity, death benefits and funeral expenses	200
		Medical expenses (To employees)	200
		Allowances	100
		Small Office Equipment	100
		Printing, Stationery, Photocopying and Binding	200

Wage Rec't:	0
Non Wage Rec't:	6,020
Domestic Dev't	0
Donor Dev't	0
Total	6,020

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	5 (1 Computer, 1 Printer, 1 set of chairs purchased for office use)	Non-Residential Buildings	140,000
		Machinery and Equipment	10,000

No. of existing administrative buildings rehabilitated	1 (Rehabilitation of office block)
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No. of solar panels purchased and installed	0 (To be connected to the main Grind)
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No. of administrative buildings constructed	3 (3 Divisional offices constructed)
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No. of vehicles purchased	0 (N/A)
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Vote: 794 Nebbi Municipal Council

Workplan Details

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

Ia. Administration

No. of motorcycles purchased 0 (N/A)

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 150,000

Donor Dev't 0

Total 150,000

Vote: 794 Nebbi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	113,649
	<i>Non Wage Rec't:</i>	103,221
	<i>Domestic Dev't</i>	167,352
	<i>Donor Dev't</i>	0
	Total	384,222

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2016 (Ministry of Finance Planning and Economic Development Kampala)	Information and communications technology (ICT)	500
Non Standard Outputs:	Payment of staff salary	Telecommunications	1,440
		Travel inland	5,798
		General Staff Salaries	71,300
		Maintenance – Other	400
		Maintenance – Machinery, Equipment & Furniture	500
		Maintenance - Vehicles	900
		Fuel, Lubricants and Oils	2,600
		Consultancy Services- Short term	1,000
		Advertising and Public Relations	200
		Incapacity, death benefits and funeral expenses	800
		Medical expenses (To employees)	1,000
		Fines and Penalties – to other govt units	12,574
		Workshops and Seminars	1,000
		Allowances	800
		Bank Charges and other Bank related costs	3,000
		Staff Training	5,130
		Small Office Equipment	1,500
		Printing, Stationery, Photocopying and Binding	2,000
		Welfare and Entertainment	1,000
		Computer supplies and Information Technology (IT)	1,000
		Books, Periodicals & Newspapers	500
		IFMS Recurrent costs	1,000
		<i>Wage Rec't:</i>	71,300
		<i>Non Wage Rec't:</i>	43,042
		<i>Domestic Dev't</i>	1,600
		<i>Donor Dev't</i>	0
		Total	115,942

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	5400000 (Hotel tax to be collected in 22 Hotels in the Municipality)	Property Expenses	1,000
		Travel inland	2,000
		Allowances	250

Vote: 794 Nebbi Municipal Council

Workplan Details

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

Value of LG service tax collection	25000000 (Local revenue collection from the three divisions and municipality)	Printing, Stationery, Photocopying and Binding	959
Value of Other Local Revenue Collections	520260000 (Total collection from other sources is 520 million shillings)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	4,209
Domestic Dev't	0
Donor Dev't	0
Total	4,209

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	01/04/2017 (Laying of the draft Budget and Annual work plan to the Council)	Allowances	250
Date of Approval of the Annual Workplan to the Council	31/03/2017 (Approval of work plans and budget by the Council)	Printing, Stationery, Photocopying and Binding	950
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	1,200
Domestic Dev't	0
Donor Dev't	0
Total	1,200

Output: LG Expenditure management Services

Non Standard Outputs:	Budget approvals, work plans, Accountability and development plans.	Allowances	250
		Printing, Stationery, Photocopying and Binding	950
		Wage Rec't:	0
		Non Wage Rec't:	1,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,200

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Arua Regional office-Auditor General Office)	Printing, Stationery, Photocopying and Binding	950
Non Standard Outputs:	N/A	Allowances	250
		Wage Rec't:	0
		Non Wage Rec't:	1,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,200

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Supply Laptop computers to the Department	Machinery and Equipment	1,587
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,587

Vote: 794 Nebbi Municipal Council

Workplan Details

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

2. Finance

<i>Donor Dev't</i>	0
<i>Total</i>	1,587

Vote: 794 Nebbi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		71,300
	<i>Non Wage Rec't:</i>		50,851
	<i>Domestic Dev't</i>		3,187
	<i>Donor Dev't</i>		0
	Total		125,338

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 Council meeting conducted, 4 monitoring reports produced, enactment of Ordinances	<i>Postage and Courier</i>	50
		<i>Telecommunications</i>	240
		<i>Travel inland</i>	3,470
		<i>General Staff Salaries</i>	7,737
		<i>Maintenance – Machinery, Equipment & Furniture</i>	441
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Travel abroad</i>	1
		<i>Advertising and Public Relations</i>	100
		<i>Incapacity, death benefits and funeral expenses</i>	800
		<i>Medical expenses (To employees)</i>	800
		<i>Workshops and Seminars</i>	800
		<i>Allowances</i>	2,944
		<i>Staff Training</i>	1
		<i>Small Office Equipment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Welfare and Entertainment</i>	400
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Books, Periodicals & Newspapers</i>	500
		<i>Wage Rec't:</i>	7,737
		<i>Non Wage Rec't:</i>	16,047
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,784

Output: LG procurement management services

Non Standard Outputs:	Bidder advertisement, Evaluation, award and management	<i>Travel inland</i>	2,750
		<i>Allowances</i>	10,360
		<i>Printing, Stationery, Photocopying and Binding</i>	7,240
		<i>Computer supplies and Information Technology (IT)</i>	4,650
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 794 Nebbi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

		Total	25,000
Output: LG staff recruitment services			
Non Standard Outputs:	Staff recruitment, deployment and disciplinary beases handled	Allowances	3,780
		Wage Rec't:	0
		Non Wage Rec't:	3,780
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,780
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	50 (50 Land application received and renewed and leased.)	Travel inland	5,600
		Allowances	2,140
No. of Land board meetings	6 (6 Land Board meetings conducted, land application processed and land disputes handled.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	7,740
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,740
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	6 (Review of Audoitors reports, internal audit reports and responses to queries.)	Allowances	1,300
No. of LG PAC reports discussed by Council	2 (2 PAC reports discussed in the Council)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,300
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,300
Output: LG Political and executive oversight			
No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings conducted and 4 monitotring reports produced)	Telecommunications	6,360
		Travel inland	31,812
		General Staff Salaries	22,464
Non Standard Outputs:	N/A	Maintenance – Other	1
		Maintenance – Machinery, Equipment & Furniture	1
		Fuel, Lubricants and Oils	5,617
		Travel abroad	1
		Advertising and Public Relations	1,000
		Donations	4,000
		Incapacity, death benefits and funeral expenses	3,000
		Medical expenses (To employees)	1,500
		Workshops and Seminars	4,500
		Allowances	6,537
		Subscriptions	1,300

Vote: 794 Nebbi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
3. Statutory Bodies		
	Gratuity Expenses	1,170
	Staff Training	1
	Small Office Equipment	2,680
	Welfare and Entertainment	1,000
	Wage Rec't:	22,464
	Non Wage Rec't:	70,480
	Domestic Dev't	0
	Donor Dev't	0
	Total	92,944

Output: Standing Committees Services

Non Standard Outputs:	4 Standing Committee report produced, review of 4 quarterly reports and enacted 4 Ordinances	<i>Allowances</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Vote: 794 Nebbi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	30,201
	<i>Non Wage Rec't:</i>	134,346
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	164,548

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Opening school gardens, payment of salaries, Capacity building of farmers, extension services and supply inputs	<i>Telecommunications</i>	240
		<i>Travel inland</i>	1,562
		<i>General Staff Salaries</i>	25,000
		<i>Maintenance – Other</i>	0
		<i>Maintenance – Machinery, Equipment & Furniture</i>	758
		<i>Maintenance - Civil</i>	0
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Consultancy Services- Short term</i>	0
		<i>Uniforms, Beddings and Protective Gear</i>	0
		<i>Advertising and Public Relations</i>	300
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Medical expenses (To employees)</i>	500
		<i>Allowances</i>	1,500
		<i>Small Office Equipment</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Welfare and Entertainment</i>	200
		<i>Books, Periodicals & Newspapers</i>	730
		<i>Wage Rec't:</i>	25,000
		<i>Non Wage Rec't:</i>	10,388
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,388

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (Construction of 2 Plant market at Abindu and Thatha Division)	<i>Medical and Agricultural supplies</i>	3,165
Non Standard Outputs:	10 tonnes of Supply of agricultural inputs to farmers		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,165
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,165

Output: Livestock Health and Marketing

No. of livestock by type	3 (50 Goats, 1000 Cattles and 20 sheep)	<i>Travel inland</i>	1,000
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Vote: 794 Nebbi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
4. Production and Marketing			
undertaken in the slaughter slabs		<i>Incapacity, death benefits and funeral expenses</i>	270
No of livestock by types	3 (300 Cattle, 400 sheep and 600 Goats	<i>Medical expenses (To employees)</i>	500
using dips constructed	types using dips)	<i>Allowances</i>	400
No. of livestock vaccinated	1000 (1000 Animals vaccinated in the 3 divisions)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,170
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,170

Vote: 794 Nebbi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	25,000
	<i>Non Wage Rec't:</i>	15,723
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	40,723

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	<i>Medical and Agricultural supplies</i>	2,200
	<i>Information and communications technology (ICT)</i>	200
	<i>Postage and Courier</i>	50
	<i>Telecommunications</i>	480
	<i>Travel inland</i>	3,120
	<i>General Staff Salaries</i>	958,825
	<i>Maintenance – Other</i>	1,000
	<i>Maintenance - Civil</i>	3,000
	<i>Advertising and Public Relations</i>	100
	<i>Incapacity, death benefits and funeral expenses</i>	600
	<i>Medical expenses (To employees)</i>	800
	<i>Workshops and Seminars</i>	800
	<i>Allowances</i>	800
	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,160
	<i>Subscriptions</i>	500
	<i>Small Office Equipment</i>	800
	<i>Printing, Stationery, Photocopying and Binding</i>	800
	<i>Welfare and Entertainment</i>	200
	<i>Computer supplies and Information Technology (IT)</i>	300
	<i>Wage Rec't:</i>	958,825
	<i>Non Wage Rec't:</i>	17,910
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	976,735

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	100000 ()	<i>Medical and Agricultural supplies</i>	3,000
Value of essential medicines and health supplies delivered to health facilities by NMS	200000 ()		

Vote: 794 Nebbi Municipal Council

Workplan Details

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

5. Health

Number of health facilities reporting no stock out of the 6 tracer drugs. 1 0

Non Standard Outputs:

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

<i>Medical and Agricultural supplies</i>	1,000
<i>Fuel, Lubricants and Oils</i>	2,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

<i>Medical and Agricultural supplies</i>	22,741
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,576
<i>Domestic Dev't</i>	14,165
<i>Donor Dev't</i>	0
<i>Total</i>	22,741

Vote: 794 Nebbi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	958,825
	<i>Non Wage Rec't:</i>	32,486
	<i>Domestic Dev't</i>	14,165
	<i>Donor Dev't</i>	0
	Total	1,005,476

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 0	<i>Travel inland</i>	3,664
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,664
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,664

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	18000 0	<i>Sector Conditional Grant (Wage)</i>	2,523,313
No. of student drop-outs	50 (13 Primarys in the Municipality)	<i>Sector Conditional Grant (Non-Wage)</i>	95,097
No. of teachers paid salaries	280 (280 Teachers paid salaries)		
No. of qualified primary teachers	280 (13 Primarys in the Municipality)		
No. of Students passing in grade one	50 (3 Secondary Schools in the Municipality)		
No. of pupils sitting PLE	700 (13 Primary Schools in the Municipality)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	2,523,313
		<i>Non Wage Rec't:</i>	95,097
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,618,410

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	0	<i>Sector Conditional Grant (Wage)</i>	277,930
No. of students sitting O level	0	<i>Sector Conditional Grant (Non-Wage)</i>	85,056
No. of students passing O level	0		
No. of students enrolled in USE	250 0		
Non Standard Outputs:			

Vote: 794 Nebbi Municipal Council

Workplan Details

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

6. Education

<i>Wage Rec't:</i>	277,930
<i>Non Wage Rec't:</i>	85,056
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	362,986

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	109 0	<i>General Staff Salaries</i>	27,847
No. Of tertiary education Instructors paid salaries	7 0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	27,847
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	27,847

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	<i>Transfers to other govt. units (Current)</i>	179,375
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	179,375
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	179,375

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	<i>Telecommunications</i>	500
	<i>Travel inland</i>	6,000
	<i>Incapacity, death benefits and funeral expenses</i>	500
	<i>Medical expenses (To employees)</i>	500
	<i>Allowances</i>	1,000
	<i>Subscriptions</i>	189
	<i>Printing, Stationery, Photocopying and Binding</i>	1,005
	<i>Welfare and Entertainment</i>	800
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,494
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	10,494

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	<i>Non-Residential Buildings</i>	65,061
	<i>Wage Rec't:</i>	0

Vote: 794 Nebbi Municipal Council

Workplan Details

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

6. Education

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	65,061
<i>Donor Dev't</i>	0
<i>Total</i>	65,061

Vote: 794 Nebbi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	2,829,091
	<i>Non Wage Rec't:</i>	373,687
	<i>Domestic Dev't</i>	65,061
	<i>Donor Dev't</i>	0
	Total	3,267,839

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	<i>Postage and Courier</i>	50
	<i>Telecommunications</i>	720
	<i>Travel inland</i>	4,033
	<i>General Staff Salaries</i>	58,849
	<i>Maintenance - Vehicles</i>	2,309
	<i>Fuel, Lubricants and Oils</i>	3,472
	<i>Travel abroad</i>	1
	<i>Consultancy Services- Short term</i>	3,152
	<i>Water</i>	500
	<i>Electricity</i>	1,000
	<i>Advertising and Public Relations</i>	400
	<i>Incapacity, death benefits and funeral expenses</i>	1,398
	<i>Medical expenses (To employees)</i>	1,600
	<i>Workshops and Seminars</i>	1,000
	<i>Allowances</i>	11,500
	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1
	<i>Bank Charges and other Bank related costs</i>	1,100
	<i>Subscriptions</i>	400
	<i>Staff Training</i>	500
	<i>Small Office Equipment</i>	1,400
	<i>Printing, Stationery, Photocopying and Binding</i>	1,620
	<i>Welfare and Entertainment</i>	801
	<i>Computer supplies and Information Technology (IT)</i>	2,000
	<i>Books, Periodicals & Newspapers</i>	1
	<i>Hire of Venue (chairs, projector, etc)</i>	1
	<i>Wage Rec't:</i>	58,849
	<i>Non Wage Rec't:</i>	38,958
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	97,807

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	4 (Maintenance of culverts at Namthin, Transfers to other govt. units (Current) Abindu and Thatha wards)	150,387
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Vote: 794 Nebbi Municipal Council

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads periodically maintained	4 (4 km of Urban roads periodically maintained)
Length in Km of District roads routinely maintained	15.5 (15.5 km of urban road maintenece)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	150,387
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	150,387

Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

Non Standard Outputs:	<i>Maintenance - Civil</i>	19,226
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,226
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	19,226

3. Capital Purchases

Output: Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed	50 0	<i>Machinery and Equipment</i>	24,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	24,000

Vote: 794 Nebbi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Water	1
	Electricity	1
	Incapacity, death benefits and funeral expenses	500
	Medical expenses (To employees)	500
	Workshops and Seminars	500
	Allowances	668
	Bank Charges and other Bank related costs	130
	Staff Training	1
	Small Office Equipment	594
	Printing, Stationery, Photocopying and Binding	500
	Welfare and Entertainment	100
	Computer supplies and Information Technology (IT)	300
	Postage and Courier	50
	Telecommunications	120
	Travel inland	1,614
	General Staff Salaries	21,613
	Maintenance – Other	1
	Maintenance – Machinery, Equipment & Furniture	2,500
	Maintenance - Vehicles	1
	Fuel, Lubricants and Oils	1
	Consultancy Services- Short term	1
	Wage Rec't:	21,613
	Non Wage Rec't:	8,084
	Domestic Dev't	0
	Donor Dev't	0
	Total	29,697

Vote: 794 Nebbi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	80,462
	<i>Non Wage Rec't:</i>	216,654
	<i>Domestic Dev't</i>	24,000
	<i>Donor Dev't</i>	0
	Total	321,116

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	<i>Water</i>	1
	<i>Electricity</i>	1
	<i>Postage and Courier</i>	1
	<i>Telecommunications</i>	240
	<i>Travel inland</i>	5,314
	<i>General Staff Salaries</i>	36,549
	<i>Consultancy Services- Short term</i>	1
	<i>Pension for Teachers</i>	500
	<i>Incapacity, death benefits and funeral expenses</i>	500
	<i>Medical expenses (To employees)</i>	500
	<i>Workshops and Seminars</i>	1
	<i>Allowances</i>	500
	<i>Bank Charges and other Bank related costs</i>	400
	<i>Staff Training</i>	800
	<i>Small Office Equipment</i>	1,092
	<i>Printing, Stationery, Photocopying and Binding</i>	500
	<i>Welfare and Entertainment</i>	500
	<i>Wage Rec't:</i>	36,549
	<i>Non Wage Rec't:</i>	10,851
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	47,400

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0	<i>Travel inland</i>	97
Area (Ha) of Wetlands demarcated and restored	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	97
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	97

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

Vote: 794 Nebbi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

No. of new land disputes settled within FY	10 ()		
Non Standard Outputs:			
		<i>Fuel, Lubricants and Oils</i>	1,800
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Medical expenses (To employees)</i>	500
		<i>Allowances</i>	774
		<i>Subscriptions</i>	600
		<i>Small Office Equipment</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Welfare and Entertainment</i>	360
		<i>Computer supplies and Information Technology (IT)</i>	2
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,536
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,536

Output: Infrastructure Planning

Non Standard Outputs:		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		<i>Machinery and Equipment</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000

Vote: 794 Nebbi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	36,549
	<i>Non Wage Rec't:</i>	18,484
	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0
	Total	75,033

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	<i>Telecommunications</i>	600
	<i>Travel inland</i>	2,160
	<i>General Staff Salaries</i>	16,044
	<i>Fuel, Lubricants and Oils</i>	1,000
	<i>Advertising and Public Relations</i>	900
	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	<i>Medical expenses (To employees)</i>	1,200
	<i>Workshops and Seminars</i>	600
	<i>Allowances</i>	500
	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	9,873
	<i>Staff Training</i>	0
	<i>Small Office Equipment</i>	2,000
	<i>Printing, Stationery, Photocopying and Binding</i>	1,800
	<i>Welfare and Entertainment</i>	1,425
	<i>Computer supplies and Information Technology (IT)</i>	500
	<i>Commissions and related charges</i>	900
	<i>Wage Rec't:</i>	16,044
	<i>Non Wage Rec't:</i>	24,460
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	40,504

Vote: 794 Nebbi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	16,044
	<i>Non Wage Rec't:</i>	24,460
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	40,504

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	<i>Travel inland</i>	6,015
	<i>General Staff Salaries</i>	13,604
	<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
	<i>Maintenance - Vehicles</i>	1,853
	<i>Fuel, Lubricants and Oils</i>	2,500
	<i>Advertising and Public Relations</i>	1
	<i>Incapacity, death benefits and funeral expenses</i>	722
	<i>Medical expenses (To employees)</i>	800
	<i>Workshops and Seminars</i>	2,500
	<i>Allowances</i>	3,900
	<i>Gratuity Expenses</i>	1
	<i>Small Office Equipment</i>	500
	<i>Printing, Stationery, Photocopying and Binding</i>	1,522
	<i>Welfare and Entertainment</i>	800
	<i>Computer supplies and Information Technology (IT)</i>	1,000
	<i>Books, Periodicals & Newspapers</i>	200
	<i>Information and communications technology (ICT)</i>	1,500
	<i>Telecommunications</i>	660
	<i>Wage Rec't:</i>	13,604
	<i>Non Wage Rec't:</i>	25,475
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	39,078

Output: District Planning

No of qualified staff in the Unit	0 0	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No of Minutes of TPC meetings	12 0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 794 Nebbi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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10. Planning

		Total	1,000
Output: Statistical data collection			
Non Standard Outputs:	<i>Printing, Stationery, Photocopying and Binding</i>		1,000
	<i>Wage Rec't:</i>		0
	<i>Non Wage Rec't:</i>		1,000
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	Total		1,000
Output: Development Planning			
Non Standard Outputs:	<i>Printing, Stationery, Photocopying and Binding</i>		1,000
	<i>Wage Rec't:</i>		0
	<i>Non Wage Rec't:</i>		1,000
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	Total		1,000
Output: Operational Planning			
Non Standard Outputs:	<i>Printing, Stationery, Photocopying and Binding</i>		1,000
	<i>Wage Rec't:</i>		0
	<i>Non Wage Rec't:</i>		1,000
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	Total		1,000
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	<i>Travel inland</i>		1,000
	<i>Allowances</i>		1,000
	<i>Printing, Stationery, Photocopying and Binding</i>		1,813
	<i>Computer supplies and Information Technology (IT)</i>		3,187
	<i>Wage Rec't:</i>		0
	<i>Non Wage Rec't:</i>		3,813
	<i>Domestic Dev't</i>		3,187
	<i>Donor Dev't</i>		0
	Total		7,000

Vote: 794 Nebbi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	13,604
	<i>Non Wage Rec't:</i>	33,287
	<i>Domestic Dev't</i>	3,187
	<i>Donor Dev't</i>	0
	Total	50,078

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	<i>General Staff Salaries</i>	28,078
	<i>Fuel, Lubricants and Oils</i>	2,500
	<i>Consultancy Services- Short term</i>	98
	<i>Incapacity, death benefits and funeral expenses</i>	500
	<i>Medical expenses (To employees)</i>	800
	<i>Workshops and Seminars</i>	1,000
	<i>Allowances</i>	1,000
	<i>Staff Training</i>	100
	<i>Small Office Equipment</i>	5,102
	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	<i>Welfare and Entertainment</i>	100
	<i>Computer supplies and Information Technology (IT)</i>	1,000
	<i>Postage and Courier</i>	100
	<i>Telecommunications</i>	960
	<i>Wage Rec't:</i>	28,078
	<i>Non Wage Rec't:</i>	14,759
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	42,837

Output: Internal Audit

No. of Internal Department Audits	26 ()	<i>Travel inland</i>	12,769
Date of submitting Quaterly Internal Audit Reports	15/9/2016 ()		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,769
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,769

Output: Sector Management and Monitoring

Non Standard Outputs:	<i>Computer supplies and Information Technology (IT)</i>	4,603
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Vote: 794 Nebbi Municipal Council

Workplan Details

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

11. Internal Audit

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,603
<i>Donor Dev't</i>	0
<i>Total</i>	4,603

Vote: 794 Nebbi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	28,078
	Non Wage Rec't:	27,528
	Domestic Dev't	4,603
	Donor Dev't	0
	Total	60,209

Vote: 794 Nebbi Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Abindu Division		LCIV: Nebbi MC		43,817.18
Sector: Education				43,817.18
LG Function: Pre-Primary and Primary Education				43,817.18
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				43,817.18
LCII: Abindu Ward				
Angir Cope Centre		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,420.00
Nyacara Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,680.00
Paminya Ayila Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,640.00
Angir Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,687.18
Abindu Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,930.00
Nebbi Public Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,460.00
Lower Local Services				
LCIII: Central Division		LCIV: Nebbi MC		3,413,043.34
Sector: Works and Transport				174,386.93
LG Function: District, Urban and Community Access Roads				150,386.93
Lower Local Services				
Output: District Roads Maintainence (URF)				150,386.93
LCII: Central Ward				
Road fund transferred for Road maintenance		District Unconditional Grant (Wage)	263104 Transfers to other govt. units (Current)	150,386.93
Lower Local Services				
LG Function: Municipal Services				24,000.00
Capital Purchases				
Output: Street Lighting Facilities Constructed and Rehabilitated				24,000.00
LCII: Central Ward				
Installation of street lights		District Discretionary Development Equalization Grant	312202 Machinery and Equipment	24,000.00
Capital Purchases				
Sector: Education				3,072,069.38
LG Function: Pre-Primary and Primary Education				2,549,703.06
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				2,549,703.06
LCII: Central Ward				

Vote: 794 Nebbi Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nebbi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,310.00
Transfer of wage to schools		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	2,523,313.06
Pubidhi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,940.00
Jukia Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,140.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				277,930.16
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				277,930.16
LCII: Central Ward				
Sector Conditional grant wage		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	277,930.16
<i>Lower Local Services</i>				
LG Function: Skills Development				179,375.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				179,375.00
LCII: Central Ward				
direct transfer to Institutions		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	179,375.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				65,061.16
<i>Capital Purchases</i>				
Output: Administrative Capital				65,061.16
LCII: Central Ward				
Construction of office block		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	65,061.16
<i>Capital Purchases</i>				
Sector: Water and Environment				15,000.00
LG Function: Natural Resources Management				15,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				15,000.00
LCII: Central Ward				
Supply of survey equipment		District Discretionary Development Equalization Grant	312202 Machinery and Equipment	15,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				150,000.00
LG Function: District and Urban Administration				150,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				150,000.00
LCII: Central Ward				

Vote: 794 Nebbi Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Municipal office		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	140,000.00
Supply of computers and office chairs		District Discretionary Development Equalization Grant	312202 Machinery and Equipment	10,000.00
<i>Capital Purchases</i>				
Sector: Accountability				1,587.02
LG Function: Financial Management and Accountability(LG)				1,587.02
<i>Capital Purchases</i>				
Output: Administrative Capital				1,587.02
LCII: Central Ward				
Supply of Laptop Computer		District Discretionary Development Equalization Grant	312202 Machinery and Equipment	1,587.02
<i>Capital Purchases</i>				
LCIII: Thatha Division		LCIV: Nebbi MC		109,945.79
Sector: Education				109,945.79
LG Function: Pre-Primary and Primary Education				24,890.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,890.00
LCII: Thatha Ward				
Namrwodho Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,320.00
Afere Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,560.00
Namthin Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,010.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				85,055.79
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				85,055.79
LCII: Thatha Ward				
Nebbi Progressive SS		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	62,082.70
Nebbi Town SS		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	22,973.09
<i>Lower Local Services</i>				