

# Vote:794 Nebbi Municipal Council

**FY 2020/21**

## Foreword

The Budget Frame Work Paper for the financial year 2020/2021 was prepared as a result of input derived from the community on the budget Conference held on 31st October 2019 and also from the five year Municipal Development Pan (2015/2016- 2019/ 2020). The frame work lays out strategies for achieving the outlined activities and projects in the development plan through the medium term. The process was guiding by the relevant laws, regulations and policies. In line with the National theme, the budget is aimed at providing services that will drive community towards the realization of vision 2040. We shall pay much attention to Gender and Equity Budgeting, HIV/AIDS mainstreaming, Alignment of work plans, Budgets and indicators to NDP III to ensure compliance to budgets as recommended by National Planning Authority, infrastructure construction and rehabilitation, roads maintenance and construction, administrative offices construction, human development /capacity building and poverty eradication through deliberate government programs such as UWEP, Operation Wealth Creation, NUSAF3 among others. On behalf of the Municipal Council, I pledge total cooperation with the NGOs, CBOs and other private partners for the development of Nebbi Municipal Council. I thank all the stakeholders for their contributions towards the BFP for the year 2020/2021.

I say this for God and My Country.



LORIKA MOSES, Town Clerk Nebbi Municipal Council

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

*Output: 13 81 01Operation of the Administration Department*

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### Non Standard Outputs:

-Salary paid to 35 Staffs and wages to 8 contract staffs for twelve consecutive months -Travels facilitated - Consultancy services and litigation costs paid -Incapacity, death and funeral services facilitated - Computer supplies and accessories procured - Stationery procured -Electricity Bill paid-Pay salaries to 35 Staffs and wages to 8 Contract staffs -Facilitate Staff Travels -Pay for consultancy services and litigation -Procure Small office equipment - Facilitate Incapacity, death, benefits and funeral expenses -Procure computer supplies and accessories - Procure Stationery -Pay Electricity Bill

**-Paid staff salary for the quarter - Travel facilitated - Facilitated short term consultancy services -Procured fuel and lubricant -Procured small office equipment - Paid contract staffs -Paid Electricity Bill -Paid staff salary for the quarter -Travel facilitated - Facilitated short term consultancy services -Procured fuel and lubricant -Procured small office equipment - Paid contract staffs -Paid Electricity Bill**

**-Staff salaries and wages paid - Litigation costs paid -Consultancy services facilitated - Staff travels facilitated -Staff welfare and entertainment paid facilitated -Fuel, oils and lubricant procured - Allowances and wages to contract staff. - Incapacity and death benefits and funeral expenses catered for. - Telecommunication expenses met. - Subscription fees paid.- Paying staff salaries and wages - Paying for Litigation costs - Facilitating consultancy services - Facilitating staff travels - Facilitating staff welfare and entertainment - Procuring fuels oils and lubricants. - Paying allowances and wages to contract staffs. - Catering for Incapacity and death benefits and funeral expenses. - Meeting telecommunication expenses. - Paying Subscription fees.**

-Staff salaries and wages paid  
- Litigation costs paid  
-Consultancy services facilitated  
-Staff travels facilitated  
-Staff welfare and entertainment paid facilitated  
-Small office equipment procured

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- Litigation costs paid  
-Consultancy services facilitated  
-Staff travels facilitated  
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-Consultancy services facilitated  
-Staff travels facilitated  
-Staff welfare and entertainment paid facilitated  
-Small office equipment procured

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<i>Wage Rec't:</i>	250,721	188,041	<b>250,721</b>	62,680	62,680	62,680	62,680
<i>Non Wage Rec't:</i>	42,620	31,965	<b>43,701</b>	10,925	10,925	10,925	10,925
<i>Domestic Dev't:</i>	6,000	4,500	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>299,341</b>	<b>224,506</b>	<b>294,421</b>	<b>73,605</b>	<b>73,605</b>	<b>73,605</b>	<b>73,605</b>

### **Output: 13 81 02Human Resource Management Services**

%age of LG establish posts filled

**48%***The staff structure indicate 48% current recruitment.The staff structure indicate 48% current recruitment.*

%age of pensioners paid by 28th of every month

**90%***Pensioners are paid promptly. Only one staff was paid late because he had problem with his supplier number Pensioners are paid promptly. Only one staff was paid late because he had problem with his supplier number*

%age of staff appraised

**95%***The 5% represent the new staffs that were recruited in June 2019. Their appraisal is underwayThe 5% represent the new staffs that were recruited in June 2019. Their appraisal is underway*

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

98%The staff  
salaries are paid  
promptly. The 2%  
represent those  
employees who at  
times fail to access  
payroll due to  
system errorThe  
staff salaries are  
paid promptly. The  
2% represent those  
employees who at  
times fail to access  
payroll due to  
system error

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## Non Standard Outputs:

-Pension paid to 10 local government staffs -Gratuity paid to 3 retiree -Staff travel facilitated - Small office equipment procured -Staff welfare and entertainment facilitated - Communication expense paid - Office Block renovated -District Service Commission activities facilitated-Pay Pension to 10 local government staffs - Pay Gratuity to 3 retiree -Facilitate Staff travel - Procure Small office equipment - Facilitate Staff welfare and entertainment -Pay Communication expense -Facilitate office renovation - Facilitate activities of District Service Commission	<i>-Paid pension to local government staffs -Paid gratuity to local government - Facilitated the recruitment expenses - Procured office furniture - Facilitated staff training - Facilitated welfare and entertainment -Facilitated travel Inland and travel abroad -Purchased airtime for communication - Facilitated DSC - Procured PDU Board-Paid pension to local government staffs - Paid gratuity to local government - Facilitated the recruitment expenses - Procured office furniture - Facilitated staff training - Facilitated welfare and entertainment -Facilitated travel Inland and travel abroad -Purchased airtime for communication</i>	<i>-Gratuity and Pension paid -Staff travels facilitated - Small office equipment procured - Telecommunication facilitated -Utility bills paid-Pay gratuity and pension to retired local government - Facilitate staff travels Procure small office equipment - Facilitate telecommunication -Pay utility bills</i>	-Gratuity and Pension paid -Staff travels facilitated -Small office equipment procured - Telecommunication facilitated	-Gratuity and Pension paid -Staff travels facilitated -Small office equipment procured - Telecommunication facilitated	-Gratuity and Pension paid -Staff travels facilitated -Small office equipment procured - Telecommunication facilitated	-Gratuity and Pension paid -Staff travels facilitated -Small office equipment procured - Telecommunication facilitated
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	247,548	185,661	323,571	80,893	80,893	80,893
<b>Domestic Dev't:</b>	18,476	13,857	3,000	750	750	750
<b>External Financing:</b>	0	0	0	0	0	0

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Total For KeyOutput	266,024	199,518	326,571	81,643	81,643	81,643	81,643
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## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

4Quarterly meeting organized to deliberate on capacity building needs of the municipalQuarterl y meeting organized to deliberate on capacity building needs of the municipal

No. (and type) of capacity building sessions undertaken

2Two staffs are planned to undertake post graduate diploma in project planningTwo staffs are planned to undertake post graduate diploma in project planning

### Non Standard Outputs:

-4 Staffs capacity building facilitated	-Facilitated staff training -	-Staff capacity building facilitated
-4 quarterly training committee meeting facilitated-	Facilitated training committee meeting-	-Training committee meeting facilitated -Staff
Facilitate 4 Staff capacity building -	Facilitated staff training -	file recommended for training submitted to DSC -
Facilitate 4 quarterly Training committee meeting	Facilitated training committee meeting	Learning visits of politically elected leaders facilitated-
		Facilitate staff approved for CBG
		-Facilitate committee meeting
		-Submit staff file to DSC -Facilitate learning visits for councilors and heads of department

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,600	1,400	1,400	1,400	1,400
<i>Domestic Dev't:</i>	8,690	6,518	8,941	2,235	2,235	2,235	2,235
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,690</b>	<b>6,518</b>	<b>14,541</b>	<b>3,635</b>	<b>3,635</b>	<b>3,635</b>	<b>3,635</b>

## Output: 13 81 04Supervision of Sub County programme implementation

### Non Standard Outputs:

-One laptop computer procured	-Staff travels facilitated	-Staff travels facilitated	-One laptop computer procured	-Staff travels facilitated
-One filing cabinet procured	-Small office equipment procured	-Small office equipment procured	-One filing cabinet procured	-Small office equipment procured
-Staff travels facilitated	-Staff welfare and entertainment paid	-Staff welfare and entertainment paid	-Staff travels facilitated	-Staff welfare and entertainment paid
-Small office equipment procured			-Small office equipment procured	
-Staff welfare and entertainment paid			-Staff welfare and entertainment paid	

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	3,200	800	800	800	800
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>

## Output: 13 81 05Public Information Dissemination

### Non Standard Outputs:

-500 News papers and periodic book procured-Procure 500 News papers and periodic book  
**-Purchased news papers and periodic books-**  
**Purchased news papers and periodic books**



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

<b>Non Standard Outputs:</b>	-12 Monthly Payroll management facilitated - Stationery procured -Airtime purchased-Facilitate 12 monthly Payroll management - Procure Stationery -Purchase Airtime	<i>-Facilitated payroll management - Procured stationery - Purchased airtime-Facilitated payroll management - Procured stationery - Purchased airtime</i>	<i>-Payroll Managed and updated - Monthly payroll and payslip printed -Office stationery procured -New staffs verified and validated -Manage and update payroll -Print monthly payroll and payslips -Procure office stationery - Verify and validate new staffs</i>	-Payroll Managed and updated -Monthly payroll and payslip printed -Office stationery procured -New staffs verified and validated	-Payroll Managed and updated -Monthly payroll and payslip printed -Office stationery procured -New staffs verified and validated	-Payroll Managed and updated -Monthly payroll and payslip printed -Office stationery procured -New staffs verified and validated	-Payroll Managed and updated -Monthly payroll and payslip printed -Office stationery procured -New staffs verified and validated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,298	973	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,298</b>	<b>973</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management	0%The staff is planned for FY 2021/2022The staff is planned for FY 2021/2022
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<b>Non Standard Outputs:</b>	-Stationery procured -Postage and Currier services facilitated -Staff travel facilitated - Procure Stationery -Facilitate Postage and Currier services -Facilitate Staff travel	<b>-Procured stationery -Paid for postage and Currier services - Facilitated travels - Procured stationery -Paid for postage and Currier services - Facilitated travels</b>	<b>-Staff travel facilitated -Currier services facilitated - Small office equipment procured - Telecommunication facilitated - Facilitate staff travel -Facilitate Currier services - Procure small office equipment - Facilitate telecommunication</b>	-Staff travel facilitated -Currier services facilitated -Small office equipment procured - Telecommunication facilitated	-Staff travel facilitated -Currier services facilitated -Small office equipment procured - Telecommunication facilitated	-Staff travel facilitated -Currier services facilitated -Small office equipment procured - Telecommunication facilitated	-Staff travel facilitated -Currier services facilitated -Small office equipment procured - Telecommunication facilitated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,625	1,969	2,692	673	673	673	673
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,625</b>	<b>1,969</b>	<b>2,692</b>	<b>673</b>	<b>673</b>	<b>673</b>	<b>673</b>

**Output: 13 81 12Information collection and management**

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**Non Standard Outputs:**

*-Local Area  
Network installed -  
Staff travels  
facilitated -  
Telecommunication  
n facilitated -  
Computer repaired  
and maintained -  
Computer  
accessories  
procured -Small  
office equipment  
procured -Official  
sim-cards  
purchased-Install  
Local Area  
Network -Facilitate  
staff travel -  
Facilitate  
telecommunication  
-Facilitate repair  
and maintenance -  
Procure small  
office equipment -  
Purchase official  
sim card*

-Local Area  
Network installed  
-Staff travels  
facilitated  
-  
Telecommunication  
n facilitated  
-Computer repaired  
and maintained  
-Computer  
accessories  
procured  
-Small office  
equipment  
procured  
-Official sim-cards  
purchased

-Local Area  
Network installed  
-Staff travels  
facilitated  
-  
Telecommunication  
n facilitated  
-Computer  
repaired and  
maintained  
-Computer  
accessories  
procured  
-Small office  
equipment  
procured  
-Official sim-cards  
purchased

-Local Area  
Network installed  
-Staff travels  
facilitated  
-  
Telecommunication  
n facilitated  
-Computer repaired  
and maintained  
-Computer  
accessories  
procured  
-Small office  
equipment  
procured  
-Official sim-cards  
purchased

-Local Area  
Network installed  
-Staff travels  
facilitated  
-  
Telecommunication  
n facilitated  
-Computer repaired  
and maintained  
-Computer  
accessories  
procured  
-Small office  
equipment  
procured  
-Official sim-cards  
purchased

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,953	1,238	1,238	1,238	1,238
<i>Domestic Dev't:</i>	0	0	3,500	875	875	875	875
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,453</b>	<b>2,113</b>	<b>2,113</b>	<b>2,113</b>	<b>2,113</b>
<i>Wage Rec't:</i>	250,721	188,041	250,721	62,680	62,680	62,680	62,680
<i>Non Wage Rec't:</i>	295,090	221,318	389,516	97,379	97,379	97,379	97,379
<i>Domestic Dev't:</i>	33,166	24,875	18,641	4,660	4,660	4,660	4,660
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>578,977</b>	<b>434,233</b>	<b>658,877</b>	<b>164,719</b>	<b>164,719</b>	<b>164,719</b>	<b>164,719</b>

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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

*Output: 14 81 01LG Financial Management services*

Date for submitting the Annual Performance Report	<i>2021-08-31Internal Control System Maintained Finance Staff Deployed, Supervised and Appraised Technical support provided to Council</i>	2020-08-13Production and Submission of Annual Performance Report for 2019/2020	NA	NA	NA
	<i>Production and Submission of Annual Performance Report by August 13th</i>				

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<b>Non Standard Outputs:</b>	All Logistical support (100%) provided. Payments for supply of Stationery, Staff allowances, communications travel inland, office consumables and other sundry supplies & charges; UGX 10.6 million	<i>Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter all processed and paid</i>	<i>Non- Standard Output Staff emolument and allowances, Travels, Welfare, Stationery, communications transport, office consumables and other sundry</i>	NA	NA	NA	NA
<b>Wage Rec't:</b>	87,340	65,505	<b>87,340</b>	21,835	21,835	21,835	21,835
<b>Non Wage Rec't:</b>	35,600	26,700	<b>71,520</b>	17,880	17,880	17,880	17,880
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>122,940</b>	<b>92,205</b>	<b>158,860</b>	<b>39,715</b>	<b>39,715</b>	<b>39,715</b>	<b>39,715</b>

## Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	54000001). Enumeration, Surveys & Assessment' 2) Data base update 3). Sensitization 4) Enforcement	1350000Abindu Division; UGX 250,000 Central Division; UGX 1,000,000 Thatha Division; UGX 100,000	1350000Abindu Division; UGX 250,000 Central Division; UGX 1,000,000 Thatha Division; UGX 100,000	1350000Abindu Division; UGX 250,000 Central Division; UGX 1,000,000 Thatha Division; UGX 100,000	1350000Abindu Division; UGX 250,000 Central Division; UGX 1,000,000 Thatha Division; UGX 100,000
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Value of LG service tax collection

250000001). Enumeration, 2) Data base update i 3). Billing 4) Collection & EnforcementAbindu u Division= UGX 12,000,000 Central Division= UGX 7,000,000 Thatha Division = UGX 6,000,000	12500000Abindu Division= UGX 6,000,000 Central Division= UGX ,3500,000 Thatha Division = UGX 3,000,000	12500000Abindu Division= UGX 6,000,000 Central Division= UGX ,3500,000 Thatha Division = UGX 3,000,000	0Abindu Division= UGX 0 Central Division= UGX 0 Thatha Division = UGX 0	0Abindu Division= UGX 0 Central Division= UGX 0 Thatha Division = UGX 0
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Value of Other Local Revenue Collections

1). Enumeration,  
Surveys &  
Assessment'  
2) Data base  
update including  
property valuation  
list  
3). Sensitization  
4) Enforcement  
From  
Market gates-  
UGX 135.2  
MILLION:  
Bus/taxi  
park/Lorry  
parking- UGX 50.9  
Million, million  
Urban permits -  
UGX 23.165  
million,  
Business license  
UGX 74.539  
million:  
fines/penalties  
ground rents/rates  
and property tax,  
etc- UGX 205.111  
Million

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Non Standard Outputs:	All logistical support and staff motivation providedMeetings, workshops, surveys, reporting and travelsAll logistical support and staff motivation providedMeetings, workshops, surveys, reporting and travels	<i>Quarterly activities of monitoring, mobilization and collection facilitated with Accountable Stationery and Supplies, Allowances, transport and allowances, workshops and Committee meetings, fuel, etcQuarterly activities of monitoring, mobilization and collection facilitated with Accountable Stationery and Supplies, Allowances, transport and allowances, workshops and Committee meetings, fuel, etc</i>	<i>Non StandardProvision of Logistics, Allowances, Office Consumables, communications and welfare</i>	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	17,276	4,319	4,319	4,319	4,319
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>17,276</b>	<b>4,319</b>	<b>4,319</b>	<b>4,319</b>	<b>4,319</b>

*Output: 14 81 03Budgeting and Planning Services*

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Date for presenting draft Budget and Annual workplan to the Council

*2021-11-30Consultative meetings, Coordination of Departments, Budget Committee, TPC and sector meetings, Work-plan preparation, Compilation and Submission/laying of Drafts copiesMunicipal Budget Framework Paper by 30 November, 2020: Draft for 2021/2022 annual work plans and budget*

Municipal Budget Framework Paper by 30 November, 2020: Draft for 2021/2022 annual work plans and budget

2020-11-30Municipal Budget Framework Paper by 30 November, 2020: Draft for 2021/2022 annual work plans and budget

NA

NA

Date of Approval of the Annual Workplan to the Council

*2021-05-30Compilation of budget, Budget Committee, TPC and Full Council meetings. Approval of Final annual work plans and budget for 2021/2022 by Nebbi MC Full Council and submission to MoFPED*

NA

NA

NA

2021-05-31Approval of Final annual work plans and budget for 2021/2022 by Nebbi MC Full Council and submission to MoFPED



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Non Standard Outputs:	1) 2 Exchange visits for Benchmarking Harmonized Municipal Rev Enhancement Plan/Dev Plan funded 2) 100% of Sector sundry Logistics funded and supplied 1) Travels inland/abroad 2) Sundry supplies and logistics-allowances , venues hire and supplies for Workshops, meetings and documentations	<i>Quarterly Budgeting and planning activities facilitated with funding for Travels inland/abroad, budget and revenue enhancement meetings, office supplies, , stationery, workshops, allowances, etc</i>	<i>Non-Standard Allowances, Communications, stationery, and office logistics and consumables</i>	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,130	15,097	2,900	725	725	725	725
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,130</b>	<b>15,097</b>	<b>2,900</b>	<b>725</b>	<b>725</b>	<b>725</b>	<b>725</b>

*Output: 14 81 04LG Expenditure management Services*

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Non Standard Outputs:	NANA	<i>Quarterly Expenditure management activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc</i>	<i>Non-Standard: Logistical support providedStationery , Staff allowances, communications transport, office consumables and other sundries</i>	Quarterly Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter all processed and paid	Quarterly Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter all processed and paid	Quarterly Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter all processed and paid	Quarterly Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter all processed and paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,490	1,868	2,740	685	685	685	685
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,490</b>	<b>1,868</b>	<b>2,740</b>	<b>685</b>	<b>685</b>	<b>685</b>	<b>685</b>

*Output: 14 81 05LG Accounting Services*

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Date for submitting annual LG final accounts  
to Auditor General

**2021-01-31**  
**Allowances, welfare, Workshops/trainin g, Travels, Stationery, communications and Office consumables, and, sundries**  
**Bi-annual report 31/01/2021**  
**Annual Report 2019/20 by 31/08/2020**

2021-01-31Bi-  
annual report  
31/01/2021

**Non Standard Outputs:**

All Staff Allowances, Offices supplies, communication, travel inland, and other logistics paid  
All Staff Allowances, Offices supplies, communication, travel inland, and other logistics

**Quarterly accounting activities facilitated with funding for Travels inland, meetings, office supplies, , stationery, workshops, allowances, accountability, etc**  
**Quarterly accounting activities facilitated with funding for Travels inland, meetings, office supplies, , stationery, workshops, allowances, accountability, etc**

**All Office Logistical support and Consumables Provided**  
**Staff allowances, communications transport, office consumables and other sundry**

Quarterly Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter all processed and paid

Quarterly Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter all processed and paid

Quarterly Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter all processed and paid

Quarterly Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter all processed and paid

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,490	1,868	1,240	310	310	310	310
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>2,490</b>	<b>1,868</b>	<b>1,240</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>310</b>

**Output: 14 81 06Integrated Financial Management System**

# Vote:794 Nebbi Municipal Council

FY 2020/21

## Non Standard Outputs:

3,500 lts of Fuel  
Supplied for IMS  
1,500 Units of  
Power supplied for  
IFMS Consultancy  
Services for IFMS  
provided Quarterly  
maintenance of  
IFMS equipment  
carried out Monthly  
IFMS reports  
delivered to  
MOFPED Allowanc  
es, Travels inland,  
maintenance,  
communications,  
power and fuel  
supplies, office  
supplies, IT  
maintenance, etc

*Quarterly IFMS  
activities facilitated  
with funding for  
Travels inland,  
fuel and  
lubricants,  
maintenance,  
meetings, office  
supplies, ,  
stationery,  
workshops,  
allowances,  
accountability,  
etc*  
*Quarterly IFMS  
activities facilitated  
with funding for  
Travels inland,  
fuel and  
lubricants,  
maintenance,  
meetings, office  
supplies, ,  
stationery,  
workshops,  
allowances,  
accountability, etc*

*All Logistical  
support provided.  
Stationery , Staff  
allowances,  
communications  
transport, office  
consumables and  
other sundry*

Quarter  
Allowances, office  
stationery, printing,  
binding and  
supplies,  
departmental  
salaries, fuel,  
transport and  
travels expenses,  
financial charges  
for the quarter all  
processed and paid

Quarter  
Allowances, office  
stationery, printing,  
binding and  
supplies,  
departmental  
salaries, fuel,  
transport and  
travels expenses,  
financial charges  
for the quarter all  
processed and paid

Quarter  
Allowances, office  
stationery, printing,  
binding and  
supplies,  
departmental  
salaries, fuel,  
transport and  
travels expenses,  
financial charges  
for the quarter all  
processed and paid

Quarter  
Allowances, office  
stationery, printing,  
binding and  
supplies,  
departmental  
salaries, fuel,  
transport and  
travels expenses,  
financial charges  
for the quarter all  
processed and paid

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**Output: 14 81 07Sector Capacity Development**

# Vote:794 Nebbi Municipal Council

**FY 2020/21**

Non Standard Outputs:	5 staff supported in CPD workshops and studyTravel inland Facilitation, Allowances	<i>Quarterly Sector capacity development expenditures supported with funding for Travels inland, stationery, workshops, etcQuarterly Sector capacity development expenditures supported with funding for Travels inland, stationery, workshops, etc</i>	<i>Non-Standard contribution to Staff CPD training</i>	Quarter Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter all processed and paid	Quarter Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter all processed and paid	Quarter Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter all processed and paid	Quarter Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter all processed and paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 14 81 08Sector Management and Monitoring**

# Vote:794 Nebbi Municipal Council

**FY 2020/21**

**Non Standard Outputs:**

UGX 53.3 Million  
Transferred to  
Divisions UGX 1.5  
million Monitoring  
Divisions Direct  
Transfer to  
Division,  
Contingent/third  
party liability for  
divisions and,  
allowances  
expenses

*Quarterly Sector  
Monitoring  
Expenses and  
Quarterly Transfer  
to Div  
30%(including  
litigation costs)  
and retention  
Abindu div UGX  
6,043,028 Central  
Div UGX  
3,056,475 Thatha  
Div UGX  
4,388,430  
Quarterly Sector  
Monitoring  
Expenses and  
Quarterly Transfer  
to Div  
30%(including  
litigation costs)  
and retention  
Abindu div UGX  
6,043,028 Central  
Div UGX  
3,056,475 Thatha  
Div UGX  
4,388,430*

*Meetings, field and  
division monitoring  
and surveys  
heldProcurement  
of Stationery , Staff  
allowances,  
communications  
transport, office  
consumables and  
other sundry*

Quarter Meetings,  
field and division  
monitoring and  
surveys held

Quarter Meetings,  
field and division  
monitoring and  
surveys held

Quarter Meetings,  
field and division  
monitoring and  
surveys held

Quarter Meetings,  
field and division  
monitoring and  
surveys held

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	77	57	10,840	2,710	2,710	2,710	2,710
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>77</b>	<b>57</b>	<b>10,840</b>	<b>2,710</b>	<b>2,710</b>	<b>2,710</b>	<b>2,710</b>
<i>Wage Rec't:</i>	87,340	65,505	87,340	21,835	21,835	21,835	21,835
<i>Non Wage Rec't:</i>	101,786	76,340	139,516	34,879	34,879	34,879	34,879
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>189,127</b>	<b>141,845</b>	<b>226,856</b>	<b>56,714</b>	<b>56,714</b>	<b>56,714</b>	<b>56,714</b>

# Vote:794 Nebbi Municipal Council

**FY 2020/21**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 13 82 Local Statutory Bodies</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 13 82 01LG Council Administration Services</b>							
<b>Non Standard Outputs:</b>	7 Council meetings organized. 13 Executive Committee meetings organized. 13 Sectoral Committee meetings (Finance Committee 5*, Social Service Committee 4* and Production Committee 4*) organized. Production of Council & Committees minutes. Coordination of Council activities to Councilors Attending external meetings & retreats. Other operational costs.Council meeting Committee meetings. Production of Council & Committee minutes. Coordination of	<i>Planned for 2 Council meetings Monthly executive Committee meetings. Sectoral Committee planned for once a Quarter. Production of council and committees minutes as they sit. Coordination of Council activities as per the Council schedules. Planned for about three travels to attend retreat and external meetings. Planned for 2 Council meetings. Monthly executive Committee meetings. Sectoral Committee planned for once a Quarter. Production of council and committees minutes as they sit. Coordination of Council activities as per the Council</i>	<i>- Allowances paid. - Stationery procured. - Telecommunication services met. - Travel facilitated. - Computer Supplied. - Refreshment provided. - Incapacity,Death &amp; Funeral facilitated. - Small office equipment supplied. - Furniture supplied. - Medical treatment taken care off. - Office equipment maintained. - Radio Announcement made. - Newspapers purchased. - Diary provided. - Allowances for ex-officio during council sessions (7*) - Supply of Stationery/Printing &amp; diary - Provision of Airtime. -</i>	Allowances facilitation Stationery supplies Telecommunication provision Travel for meetings and retreat. Computer Supplied Refreshment provided Incapacity,Death & Funeral facilitated. Small office equipment supplied Furniture supplied Medical treatment taken care off. Office equipment maintained.	-Allowances facilitation -Stationery supplies - Telecommunication provision -Travels for meetings and retreat	-Allowances facilitation -Stationery supplies - Telecommunication provision -Travels for meetings and retreat	-Allowances facilitation -Stationery supplies - Telecommunication provision -Travels for meetings and retreat

## Vote:794 Nebbi Municipal Council

**FY 2020/21**

	Council activities to Councilors. Attending external meetings and Seminars. Other operational costs.	<i>schedules. Planned for about three travels to attend retreat and external meetings.</i>	<i>Facilitation of Travels (4*) - Supply of Computer - Provision of Refreshment - Provision of Incapacity,Death &amp; Funeral . - Provision of Small office equipment. - Supply of Furniture. - Facilitation of medical expenses - Maintenance of office equipment. - Radio Announcement. - Newspapers purchased.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,720	4,290	5,125	1,281	1,281	1,281	1,281	1,281
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,720</b>	<b>4,290</b>	<b>5,125</b>	<b>1,281</b>	<b>1,281</b>	<b>1,281</b>	<b>1,281</b>	<b>1,281</b>
<i>Output: 13 82 02LG Procurement Management Services</i>								



# Vote:794 Nebbi Municipal Council

FY 2020/21

## Non Standard Outputs:

Approval by Contracts Committee of submission from PDU and User departments and evaluation of bids. Open tendering of works, supplies, and revenue sources. Production of bidding and contract documents, bid notices. Quarterly submission of reports and work plans to PPDA and line ministries Other operational costs. Award of tenders Production of bidding & contract documents. Submission of reports and work plans to PPDA and line ministries Evaluation of bids.	<i>Submission Procurement report and work plans once in a quarter to PPDA and line Ministries. Production of bidding and contract documents &amp; bid notices as advert is made. Submission Procurement report and work plans once in a quarter to PPDA and line Ministries Production of bidding and contract documents &amp; bid notices as advert is made.</i>	<i>- Award for tender advertised. - Bid documents prepared. - Contracts and Evaluation committees facilitated. - Printing, Stationery &amp; Binding procured - Procurement work plans and reports submitted to relevant PPDA offices in Gulu and relevant ministries in Kampala. - Airtime provided. - Advertisement for tender . - Preparation of Bid documents . - Facilitation of Contracts and Evaluation committees . - Supply of stationery. - Submission of procurement work plan/Travel inland - Buying Airtime.</i>	-Award of tender Bid documents preparation. Contracts and Evaluation committees meetings. Stationery supply Procurement work plan submission. Furniture supply. Airtime provision.	Award for tender . Bid documents preparation. Contracts and Evaluation committees facilitate Furniture procured. Airtime provision. Stationery supply Procurement work plan submission.	Award for tender . Bid documents preparation Contracts and Evaluation committees meetings. Furniture supply. Airtime provision Stationery supply Procurement work plan submission	Award for tender . Bid documents preparation. Contracts and Evaluation committees meetings. Furniture procured. Airtime provision. Stationery supply Procurement work plan submission.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,358	6,269	9,512	2,378	2,378	2,378	2,378
<i>Domestic Dev't:</i>	2,112	1,584	4,846	1,211	1,211	1,211	1,211
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,470</b>	<b>7,853</b>	<b>14,358</b>	<b>3,590</b>	<b>3,590</b>	<b>3,590</b>	<b>3,590</b>

**Output: 13 82 03LG Staff Recruitment Services**

# Vote:794 Nebbi Municipal Council

**FY 2020/21**

Non Standard Outputs:	Recruitment of new staffs to fill staffing gaps in some departments.Recruitment of staff	<i>Planned to take place once in the course of the financial year.Planned to take place once in the course of the financial year.</i>	<i>- Recruitment of staff.- Confirmation of newly appointed staff. - Verification of files for staff due to retire. - Meeting to recommend staff for studies.</i>	-Recruitment of staffs -Verification of files confirmation	-Recruitment of staffs -Verification of files confirmation	-Recruitment of staffs -Verification of files confirmation	-Recruitment of staffs -Verification of files confirmation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared

*- Inspection of 150 plots of land.  
- Settling of 20 land dispute cases.- 150 land inspection conducted.  
- 20 land disputes settled.*

No. of Land board meetings

*- Quarterly land board meeting to verify land applications for free holds, titles.- Conducted quarterly land board meeting*

# Vote:794 Nebbi Municipal Council

FY 2020/21

<b>Non Standard Outputs:</b>		Approval of free hold application Allowances to facilitate DLB as they meet to verify files for free hold and titling.	<i>Planned for one sitting in every Quarter.Planned for one sitting in every Quarter.</i>	<i>- Land Inspection carried out weekly at the divisions. - Land disputes settled. - Files for lease, Free holds submitted.- Weekly Land Inspections by the division land committees. - Settling of Land disputes. - Submission of Files for lease, Free holds to the district land board.</i>	District Land Board to sit and verify files of developer for free holds and titles ( Refreshment).	District Land Board to sit and verify files of developer for free holds and titles (Refreshment).	District Land Board to sit and verify files of developer for free holds and titles( Refreshment).	District Land Board to sit and verify files of developer for free holds and titles (Refreshment).
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	500	375	700	175	175	175	175
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>700</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>

## Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

-7 Council meetings  
-13 Executive Committee meetings.  
-13 Sectoral Committee meetings  
-7 Business & Welfare Committee meetings.-7 Council meetings  
-13 Executive Committee meetings.  
-13 Sectoral Committee meeting  
-7 Business & Welfare Committee meetings.

# Vote:794 Nebbi Municipal Council

FY 2020/21

## Non Standard Outputs:

7 Council meeting attended. 13 Executive Committee meeting attended. 10 travels by mayor to attend external meetings and workshops. Monitoring Council programs Mobilization of communities on Council and Government programs. Playing political oversight roles. 7 Council meetings 13 Executive Committees meetings. 10 Travels to attend external meetings and other functions. Coordination of Council programs. Political oversight roles.

**- Salaries paid. - Allowances provided - Travels,Night & Subsistence catered for. - Transport Refund provided. - Telecommunication expenses met. - Subscription for UAAU. provided. - Donation provided. - Fuel & Lubricant procured. - Salaries for Mayor, D/Mayor and Divisional LC III Chairpersons. - Allowances Councilors, LC I & LC II Chairpersons and other facilitation to Mayor, D/Mayor/ Speaker and D/Speaker - Provision of Night & Subsistence for Mayor, D/Mayor,Speaker, D/Speaker, Special Interest groups and councilors. - Provision of Transport Refund . - Provision of Airtime. - Provision of Subscription fees for UAAU. - Provision of Donation/local contribution to local bodies. - Supply of Fuel & Lubricant that has been procured.**

-Salaries for politicians Mayor, D/Mayoress and the Division LC III Chairpersons. -Allowances to councilors and ex-gratia to LC I & LC IIs Chairpersons -Night & Subsistence catered for. -Transport Refund provided. -Airtime refunded -Subscription for UAAU. provided. -Donation provided. -Fuel & Lubricant provided.

Salaries for Mayor, D/Mayoress and the Division LC III Chairpersons. Allowances to councilors and ex-gratia to LC I & LC IIs Chairpersons Night & Subsistence catered for. Transport Refund provided. Airtime refunded Subscription for UAAU. provided. Donation provided. Fuel & Lubricant provided.

-Salaries for Mayor, D/Mayoress and the Division LC III Chairpersons. -Allowances to councilors & ex-gratia to LC I & LC IIs Chairpersons -Night & Subsistence catered for. -Transport Refund provided. -Airtime refunded -Subscription for UAAU. provided. -Donation provided. -Fuel & Lubricant provided.

Salaries for Mayor, D/Mayoress and the Division LC III Chairpersons . Allowances to councilors and ex-gratia to LC I & LC IIs Chairpersons. Night & Subsistence catered for. Transport Refund provided Airtime refunded Subscription for UAAU. provided. Donation provided. Fuel & Lubricant provided.

Wage Rec't:

48,552

36,414

48,552

12,138

12,138

12,138

12,138

# Vote:794 Nebbi Municipal Council

**FY 2020/21**

<i>Non Wage Rec't:</i>	101,775	76,332	<b>130,893</b>	32,723	32,723	32,723	32,723
<i>Domestic Dev't:</i>	0	0	<b>1,500</b>	375	375	375	375
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>150,327</b>	<b>112,746</b>	<b>180,945</b>	<b>45,236</b>	<b>45,236</b>	<b>45,236</b>	<b>45,236</b>

## Output: 13 82 07Standing Committees Services

<b>Non Standard Outputs:</b>	13 Sectoral Committee meetings organized. Mobilization of Communities for Government programs. 13 Sectoral Committees meetings attended. Mobilization of communities for Government programs.	<i>All the sectoral committee meetings are planned for once in a quarter with atleast one extra-ordinary finance. committee meeting.All the sectoral committee meetings are planned for once in a quarter with at least one extra-ordinary finance.</i>	<b>- External meetings attended. - Workshop and training attended.- At least 10 travels planned for meetings and workshops.</b>	Travels for mayor to attend national and local meetings.	Travels for mayor to attend national and local meetings.	Travels for mayor to attend national and local meetings.	Travels for mayor to attend national and local meetings.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	4,397	3,298	<b>5,000</b>	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,397</b>	<b>3,298</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

# Vote:794 Nebbi Municipal Council

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 13 82 72Administrative Capital

#### Non Standard Outputs:

- Laptop payment completion - Furniture procured (one desk, three chairs ), one chair for office of clerk to council and two chairs for office of PDU. - One filing cabinet procured. - Roll over payment for laptop (Balance payment). - Supply of Furniture procured (one desk, three chairs), Desk and one chair for the office of Clerk to Council and two chairs for the office of PDU . - One filing cabinet to Clerk to council .

-One laptop computer for the office of clerk to council.  
-One desk for the office of clerk to council.  
-One filing cabinet for PDU  
-Two chairs for PDU  
-Investment cost for procurement unit.

-One laptop computer for the office of clerk to council.  
-One desk for the office of clerk to council.  
-One filing cabinet for PDU  
-Two chairs for PDU  
-Investment cost for procurement unit.

-One laptop computer for the office of clerk to council.  
-One desk for the office of clerk to council.  
-One filing cabinet for PDU  
-Two chairs for PDU  
-Investment cost for procurement unit.

-One laptop computer for the office of clerk to council.  
-One desk for the office of clerk to council.  
-One filing cabinet for PDU  
-Two chairs for PDU  
-Investment cost for procurement unit.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,700	1,425	1,425	1,425	1,425
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,700</b>	<b>1,425</b>	<b>1,425</b>	<b>1,425</b>	<b>1,425</b>
<i>Wage Rec't:</i>	48,552	36,414	48,552	12,138	12,138	12,138	12,138
<i>Non Wage Rec't:</i>	121,751	91,313	152,231	38,058	38,058	38,058	38,058
<i>Domestic Dev't:</i>	2,112	1,584	12,046	3,011	3,011	3,011	3,011
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>172,415</b>	<b>129,311</b>	<b>212,828</b>	<b>53,207</b>	<b>53,207</b>	<b>53,207</b>	<b>53,207</b>

# Vote:794 Nebbi Municipal Council

FY 2020/21

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

#### Non Standard Outputs:

Staff salaries paid Production projects and enterprises monitored four (4) times 600 farmers trained on appropriate technologies and application of yield enhancing technologies. One (1) Auction markets started in Divisions Crop pests and diseases controlled like Fall Armyworm and fruitfly 30 Farmer institutions developed (groups formed, groups strengthened and farmers profiled). 15 Farmers and farmer organizations trained on agribusiness. 1000 Poultry, 400 pets and 300 other livestock vaccinated 100 Livestock treated	<i>Staff salaries paid Production projects and enterprises monitored Farmers trained on appropriate technologies and application of yield enhancing technologies. Stationery, Air Lubricants, procured. Official travels facilitated. Crop pests and diseases controlled like Fall Armyworm and fruitfly. Poultry, pets and other livestock vaccinated Livestock treated against various diseases. Meat inspected for quality assurance in abattoir. Staff salaries paid Production projects and</i>	<i>- 3 Department Staffs salaries paid for 12 months - 1000 farmers trained on application of improve agricultural practices and Animal management. -4 travels facilitated to the Ministry to Deliver AE work plans and Quarterly reports. - Fuel and lubricants purchased for facilitating field and monitoring activities for the whole Financial year. -Stationery purchased for compiling reports and other official documents. - Agricultural inputs Procured for supporting the 9 modal farmers and 9 established</i>	- 3 Department Staffs salaries paid for 3 months - 250 farmers trained on application of improve agricultural practices and Animal management. -1 travel facilitated to the Ministry to Deliver A.E work plans and Quarterly reports. -Fuel and lubricants purchased for facilitating field and monitoring and supervision activities for the quarter. -Stationery purchased for compiling reports and other official documents.	- 3 Department Staffs salaries paid for 3 months - internal workshops/ agricultural training carried out. -Agricultural data collected by Town agents -1 travel facilitated to the Ministry to Deliver A.E work plans and Quarterly reports. -Fuel and lubricants purchased for facilitating field and monitoring and supervision activities for the quarter. -Stationery purchased for compiling reports and other official documents.	- 3 Department Staffs salaries paid for 3 months - 250 farmers trained on application of improve agricultural practices and Animal management. -1 travel facilitated to the Ministry to Deliver A.E work plans and Quarterly reports. -Fuel and lubricants purchased for facilitating field and monitoring and supervision activities for the quarter. -Stationery purchased for compiling reports and other official documents.	- 3 Department Staffs salaries paid for 3 months - 250 farmers trained on application of improve agricultural practices and Animal management. -1 travel facilitated to the Ministry to Deliver A.E work plans and Quarterly reports. Agricultural training carried out
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<p>against various diseases. Meat inspected daily for quality assurance in abattoir. Mechanization of agriculture promoted and use of irrigation technology promoted. 9 Modal farms established. 9 Demonstration site established and managed. One poultry modal village created. Fish farming promoted in two (2) wards. Urban vegetable farming promoted 50 farmers engaged. Service providers along value chains registered. Basic agricultural statistics on acreage, production, number and productivity collected quarterly basis. Agricultural inputs procured for model farmers and demonstration plots. 4 Internal workshops and training (agriculture) carried out. Stationery purchased on quarterly basis. Air time purchased on quarterly basis. Fuel and Lubricants, procured on</p>	<p><i>enterprises monitored</i> <i>Farmers trained on appropriate technologies and application of yield enhancing technologies.</i> <i>Stationery, Air time, Fuel and Lubricants, procured. Official travels facilitated.</i> <i>Poultry, pets and other livestock vaccinated</i> <i>Livestock treated against various diseases. Meat inspected for quality assurance in abattoir.</i> <i>Training workshop carried out</i></p>	<p><i>demonstration sites at ward level. - 2 internal workshops/ agricultural training/ meetings carried out. - Meat inspected daily at the abattoir before and after slaughter.</i> <i>-Agricultural data and statistics collected quarterly, compiled and submitted to the Ministry. -1000 poultry vaccinated against NCD and Gumboro disease - 3 Department Staffs salaries paid for 12 months - 1000 farmers trained on application of improve agricultural practices and Animal management. -4 travels facilitated to the Ministry to Deliver AE work plans and Quarterly reports. - Fuel and lubricants purchased for facilitating field and monitoring and supervision activities for the whole Financial year. -Stationery purchased for compiling reports and other official documents. - Agricultural inputs</i></p>
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quarterly basis  
 Official travels  
 facilitated. Paying  
 staff salaries.  
 Monitoring  
 Production projects  
 and enterprises.  
 Training farmers on  
 appropriate  
 technologies and  
 application of yield  
 enhancing  
 technologies.  
 Vaccinating pets,  
 poultry and other  
 livestock. Starting  
 Auction markets in  
 Divisions. Trained  
 farmers on  
 agronomic  
 practices and  
 application of  
 improved yield  
 enhancing  
 technologies.  
 Controlling crop  
 pests and diseases  
 like Fall  
 Armyworm and  
 fruit fly.  
 Developing Farmer  
 institutions  
 (forming groups ,  
 strengthening  
 groups and  
 profiling farmers  
 Households ).  
 Training farmers  
 and farmer  
 organizations on  
 agribusiness.  
 Treating Livestock  
 against various  
 diseases. Inspecting  
 meat for quality  
 assurance in  
 abattoir Promoting  
 Mechanization of

*Procured for  
 supporting the 9  
 modal farmers and  
 9 established  
 demonstration sites  
 at ward level. - 2  
 internal  
 workshops/  
 agricultural  
 training/ meetings  
 carried out. - Meat  
 inspected daily at  
 the abattoir before  
 and after slaughter.  
 -Agricultural data  
 and statistics  
 collected quarterly,  
 compiled and  
 submitted to the  
 Ministry. -1000  
 poultry vaccinated  
 against NCD and  
 Gumboro disease*

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	agriculture and use of irrigation technology. Establishing modal farms at ward level. Establishing and managing demonstration site. Creating poultry modal village . Promoting fish farming . Promoting Urban vegetable farming Registering service providers along valve chains . Collecting basic agricultural statistics on acreage, production, number and productivity. Production project monitored and supervised. Procuring agricultural inputs						
<b>Wage Rec't:</b>	48,403	36,303	<b>48,403</b>	12,101	12,101	12,101	12,101
<b>Non Wage Rec't:</b>	34,172	25,629	<b>28,649</b>	7,162	7,162	7,162	7,162
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>82,576</b>	<b>61,932</b>	<b>77,052</b>	<b>19,263</b>	<b>19,263</b>	<b>19,263</b>	<b>19,263</b>
<b>Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation</b>							

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Non Standard Outputs:			<i>Production projects monitored by Executives and Sectoral committee quarterlyMonitoring production projects by executives and sectoral committee on quarterly basis</i>	Production projects monitored by Executives and Sectoral committee	Production projects monitored by Executives and Sectoral committee	Production projects monitored by Executives and Sectoral committee	Production projects monitored by Executives and Sectoral committee
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,808	702	702	702	702
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,808</b>	<b>702</b>	<b>702</b>	<b>702</b>	<b>702</b>

## Output: 01 81 06Farmer Institution Development

Non Standard Outputs:			<i>36 Farmer groups strengthened and profiled.Strengthening 36 farmer groups</i>	9 Farmer groups strengthened and profiled.	9 Farmer groups strengthened and profiled.	9 Farmer groups strengthened and profiled.	9 Farmer groups strengthened and profiled.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	864	216	216	216	216
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>864</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>

## Programme: 01 82 District Production Services

### Class Of OutPut: Higher LG Services

## Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:			<i>Agricultural inputs procured for model farmers and prominent groups. Extension messages passed on radio station/ radio</i>	<i>Agricultural inputs procured. Extension messages passed on radio station/ radio announcements</i>
	Agricultural inputs procured for model farmers and prominent groups. Extension messages passed on radio station/ radio			

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<p>             announcements              made News papers              and agricultural              books purchasing.              Refreshment              provided to staffs.              Medical expenses              paid to department              staffs. Burial and              Funeral expenses              paid. Small office              equipment              procured. Fuel and              Lubricant procured.              Computer              accessories and              software procured.              Travels facilitated              (submission of              documents and              attending external              training and              workshops)Procuring              Agricultural              inputs . Passing              Extension messages              on radio station/              radio              announcements              Purchasing News              papers and              agricultural books .              Providing              refreshment to              staffs. Refunding              medical expenses to              department staffs.              Contributing Burial              and Funeral              expenses to staff              close relatives.              Procuring small              office equipment .              Procuring fuel and              Lubricant .              Procuring              Computer              accessories and           </p>	<p> <i>made News papers              and agricultural              books purchasing.              Refreshment              provided to staffs.              Medical expenses              paid to department              staffs. Burial and              Funeral expenses              paid. Small office              equipment              procured. Fuel and              Lubricant              procured.              Computer              accessories and              software procured.              Travels facilitated              (submission of              documents and              attending external              training and              workshops)Agricultural              inputs              procured.              Extension              messages passed              on radio station/              radio              announcements              made News papers              and agricultural              books purchasing.              Refreshment              provided to staffs.              Medical expenses              paid to department              staffs. Burial and              Funeral expenses              paid. Small office              equipment              procured. Fuel and              Lubricant              procured.              Computer              accessories and              software procured.              Travels facilitated</i> </p>
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	software . Facilitating official travels (submitting documents and attending external training and workshops)	(submission of documents and attending external training and workshops)						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,068	8,301	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,068</b>	<b>8,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 06Agriculture statistics and information

### Non Standard Outputs:

			Production, productivity data and prices commodity CollectedCollecting data on production, productivity and prices of commodities.					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	1,000	250	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 01 82 12District Production Management Services

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**Non Standard Outputs:**

-Medical expenses refund made to department staffs. - Burial and Funeral expenses catered for close relatives of department staffs. -Welfare of department staffs catered for. - Official travels facilitated to attend external workshop and training. - Learning visits organized for farmers and other stakeholders. - Refunding medical expenses to department staffs. - Catered for burial and funeral expenses for close relatives of department staffs. - Catering for welfare of department staffs. - Facilitating official travels (attending external training and workshops) - Organizing learning visit for farmers and other stakeholders.	-Agricultural extension services Monitored and supervised bi- annually by Division leaders. -Medical expenses refund made to department staffs. -Burial and Funeral expenses catered for close relatives of department staffs. -Welfare of department staffs catered for. -Official travels facilitated to attend external workshop and training. -Learning visits organized for farmers and other stakeholders. -Laptop and Filing cabinet procured.	-Agricultural extension services Monitored and supervised bi- annually by Division leaders. -Medical expenses refund made to department staffs. -Burial and Funeral expenses catered for close relatives of department staffs. -Welfare of department staffs catered for. -Official travels facilitated to attend external workshop and training. -Learning visits organized for farmers and other stakeholders. -Laptop and Filing cabinet procured.	-Agricultural extension services Monitored and supervised bi- annually by Division leaders. -Medical expenses refund made to department staffs. -Burial and Funeral expenses catered for close relatives of department staffs. -Welfare of department staffs catered for. -Official travels facilitated to attend external workshop and training. -Learning visits organized for farmers and other stakeholders. -Laptop and Filing cabinet procured.	-Agricultural extension services Monitored and supervised bi- annually by Division leaders. -Medical expenses refund made to department staffs. -Burial and Funeral expenses catered for close relatives of department staffs. -Welfare of department staffs catered for. -Official travels facilitated to attend external workshop and training. -Learning visits organized for farmers and other stakeholders. -Laptop and Filing cabinet procured.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,261	2,315	2,315	2,315	2,315
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,261</b>	<b>2,315</b>	<b>2,315</b>	<b>2,315</b>	<b>2,315</b>

**Class Of OutPut: Capital Purchases**

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## *Output: 01 82 82Slaughter slab construction*

No of slaughter slabs constructed			<i>2-Construction of one 2 stance VIP latrine</i>	0N/A	1Renovation of Abattoir Construction of VIP Latrine	0N/A	0N/A
			<i>-Renovation of existing dilapidated abattoir Abattoir renovated and repaired 1 VIP latrine constructed</i>				
Non Standard Outputs:			<i>Abattoir renovated and repaired 1 VIP latrine constructed-Construction of one 2 stance VIP latrine -Renovation of existing dilapidated abattoir</i>	N/A	1 VIP latrine constructed	Abattoir renovated and repaired	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	18,642	4,661	4,661	4,661	4,661
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>18,642</b>	<b>4,661</b>	<b>4,661</b>	<b>4,661</b>	<b>4,661</b>

## *Output: 01 82 85Crop marketing facility construction*

No of plant marketing facilities constructed			<i>1Completing market stall at Namrwodho cellMarket stall at Namrwodho cell Completed</i>	0N/A	0N/A	1Market shade at Namrwodho cell Completed	0N/A
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Non Standard Outputs:	Market land acquired at Olyeko and Namrwodho Laptop computer procured. Refrigerator and accessories procured. Acquiring market land at Olyeko and Namrwodho Procuring Laptop computer. Procuring a refrigerator and its accessories.	<i>Procurement process for land for market, laptop and refrigerator and accessory initiated. land procured at Namrwodho Laptop computer procured.</i>	<i>-Market stall completed- Completion of market stall</i>	-Market shade construction initiated	-Market shade construction initiated	Market stalls initiated	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,285	14,464	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,285</b>	<b>14,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	48,403	36,303	48,403	12,101	12,101	12,101	12,101
<i>Non Wage Rec't:</i>	45,241	33,930	42,582	10,645	10,645	10,645	10,645
<i>Domestic Dev't:</i>	19,285	14,464	18,642	4,661	4,661	4,661	4,661
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>112,929</b>	<b>84,697</b>	<b>109,627</b>	<b>27,407</b>	<b>27,407</b>	<b>27,407</b>	<b>27,407</b>



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## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Higher LG Services**

*Output: 08 81 01Public Health Promotion*

#### Non Standard Outputs:

Below are the planned output; wages paid all to health staff in the department, Health Education of the community,,Home improvement promotions, Supervision of health activities, Train Village Health Teams, Staff quarterly meetings, Commemoration of 1st December World AIDS day and HIV/AIDS preventive measures.;;The activities are as below;-Paying of wages of all the health staff in the department. - Sensitizing and educating of the community on health issues. Supervising and mentoring of health staff. Training of Village Health	<i>Paying wages to all health staff in the department, health education of the community, home improvement promotions, supervision of health activities, training of village health team,staff quarterly meeting, and HIV/AIDS preventive measures. Paying wages to all health staff in the department, health education of the community, home improvement promotions, supervision of health activities, training of village health team,staff quarterly meeting, commemoration of world AIDS day and HIV/AIDS preventive measures.</i>	<i>Staff salaries paid, Vehicles(tractors) maintained, Allowances paid to workers, stationery and printing services procured, Medical expenses met, death and incapacity expenses met, Workshops and Seminars organised, Cleaning and Sanitation practices carried out, small office equipment purchased, Staff welfare provided, Water bills paid, Travels inland made Adverts and public relation costs met and Computer supplies and ICT services bought.Health promotion; payment of staff salaries, Paying water bills, Conducting health</i>	Staff wages paid for 3 months, HIV/AIDS intervention activities carried out, Vehicles (tractors) maintained, Allowances paid to workers, stationery and printing services procured, Medical expenses met, death and incapacity expenses met, Workshops and Seminars organised, Cleaning and Sanitation practices carried out, small office equipment purchased, Staff welfare provided, Water bills paid, Travels inland made Adverts and public relation costs met and Computer supplies and ICT services bought.	Staff wages paid for 3 months, HIV/AIDS intervention activities carried out, Vehicles (tractors) maintained, Allowances paid to workers, stationery and printing services procured, Medical expenses met, death and incapacity expenses met, Workshops and Seminars organised, Cleaning and Sanitation practices carried out, small office equipment purchased, Staff welfare provided, Water bills paid, Travels inland made Adverts and public relation costs met and Computer supplies	Staff wages paid for 3 months, HIV/AIDS intervention activities carried out, Vehicles (tractors) maintained, Allowances paid to workers, stationery and printing services procured, Medical expenses met, death and incapacity expenses met, Workshops and Seminars organised, Cleaning and Sanitation practices carried out, small office equipment purchased, Staff welfare provided, Water bills paid, Travels inland made Adverts and public relation costs met and Computer supplies and ICT services bought.	Staff wages paid for 3 months, HIV/AIDS intervention activities carried out, Vehicles (tractors) maintained, Allowances paid to workers, stationery and printing services procured, Medical expenses met, death and incapacity expenses met, Workshops and Seminars organised, Cleaning and Sanitation practices carried out, small office equipment purchased, Staff welfare provided, Water bills paid, Travels inland made Adverts and public relation costs met and Computer supplies and ICT services bought.	Staff wages paid for 3 months, HIV/AIDS intervention activities carried out, Vehicles (tractors) maintained, Allowances paid to workers, stationery and printing services procured, Medical expenses met, death and incapacity expenses met, Workshops and Seminars organised, Cleaning and Sanitation practices carried out, small office equipment purchased, Staff welfare provided, Water bills paid, Travels inland made Adverts and public relation costs met and Computer supplies and ICT services bought.
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	Teams. -Holding staff quarterly meetings Observing World AIDS Day. Carrying out HIV/AIDS Activities		<i>education, Carrying out community sensitization,Organizing workshops, Paying allowances, cleaning and sanitation practices ,Catering for staff welfare, Meeting death and incapacity expenses, Providing medical expenses, Buying computer supplies and ICT services, Paying water bills, Travelling inland, Buying small office equipment.</i>		and ICT services bought.			
<i>Wage Rec't:</i>	1,131,537	848,652	<i>1,131,537</i>	282,884	282,884	282,884	282,884	
<i>Non Wage Rec't:</i>	16,749	12,562	<i>22,487</i>	5,622	5,622	5,622	5,622	
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>1,148,286</b>	<b>861,214</b>	<b><i>1,154,023</i></b>	<b>288,506</b>	<b>288,506</b>	<b>288,506</b>	<b>288,506</b>	
<i>Output: 08 81 05Health and Hygiene Promotion</i>								

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## Non Standard Outputs:

Home improvement campaign carried out, Keep Nebbi Clean Exercise every Friday carried out, Solid waste management, Supervision of Environmental Health activities	Home improvement campaign, keep Nebbi clean exercise every Friday, solid waste management, supervision of environmental activities	Hygiene promotion; cleaning and sanitation done, home improvement campaigns arranged, cabbage collection ensured, staff training conducted, workshop, & seminars organised, Staff welfare catered for and keep Nebbi clean exercise conducted. Hygiene promotion; cleaning and practising sanitation, Arranging home improvement campaigns, Ensuring cabbage collection, Conducting staff training, Organising workshop, & seminars, catering for Staff welfare and keep Carrying out Nebbi clean exercise.	cleaning and sanitation done, home improvement campaigns arranged, cabbage collection ensured, staff training conducted, workshop, & seminars organised, Staff welfare catered for and keep Nebbi clean exercise conducted.	cleaning and sanitation done, home improvement campaigns arranged, cabbage collection ensured, staff training conducted, workshop, & seminars organised, Staff welfare catered for and keep Nebbi clean exercise conducted.	cleaning and sanitation done, home improvement campaigns arranged, cabbage collection ensured, staff training conducted, workshop, & seminars organised, Staff welfare catered for and keep Nebbi clean exercise conducted.	cleaning and sanitation done, home improvement campaigns arranged, cabbage collection ensured, staff training conducted, workshop, & seminars organised, Staff welfare catered for and keep Nebbi clean exercise conducted.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,000	12,900	28,517	7,129	7,129	7,129
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,900</b>	<b>28,517</b>	<b>7,129</b>	<b>7,129</b>	<b>7,129</b>

## Output: 08 81 06District healthcare management services

## Non Standard Outputs:

Below are the planned output	Crating awareness of	Allowances paid to workers,	Allowances paid to workers,	Allowances paid to workers,	Allowances paid to workers,	Allowances paid to workers,
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Awareness of HIV/AIDS crated to the community, Mayo`s campaign rally on HIV/AIDS prevention measures crated, quarterly meeting on prevention measure of HIV/AIDS conducted, regular technical support supervision visits conducted,radio talk shows on HIV/AIDS conducted, Awareness of Nutrition problems crated, nutrition radio talk shows conducted,seiners and workshop for health worker and community conducted, nutrition committee meeting conducted, community dialog on nutrition conducted,referral of severe malnutrition to the hospital for treatment.Awarenes s of HIV/AIDS in the community will be crated,Mayo`s campaign rally on HIV/AIDS prevention measures will be done, quarterly meeting on HIV/AIDS prevention measures will be	<i>HIV/AIDS,conduct ing Mayo`s rally on HIV/AIDS,preventi on strategies, quarterly meetings on preventives measures of HIV/AIDS, regular technical support supervision visits,monthly radio talk show on HIV/AIDS control measures crate awareness of nutrition problems,conducti ng nutrition radio talk shows, conducting seiners and workshops for health workers and community, conducting community dialog on nutrition,referral of severe malnutrition to the hospital for treatment. Crating awareness of HIV/AIDS,conduct ing Mayo`s rally on HIV/AIDS,preventi on strategies, quarterly meetings on preventives measures of HIV/AIDS, regular technical support supervision visits,monthly radio talk show on HIV/AIDS control measures crate</i>	<i>Advertising and public relations carried out, Staff welfare and entertainment provided, Telecommunicatio n services provided for staffs and fuel,oils and lubricants procured for the department.Paying allowances to workers, Meeting costs of advertising and public relations, Providing staff welfare and entertainment, Meeting telecommunication service costs for staffs and Procuring fuel,oils and lubricants for the department.</i>	Advertising and public relations carried out, Staff welfare and entertainment provided, Telecommunicatio n services provided for staffs and fuel,oils and lubricants procured for the department.	Advertising and public relations carried out, Staff welfare and entertainment provided, Telecommunicatio n services provided for staffs and fuel,oils and lubricants procured for the department.	Advertising and public relations carried out, Staff welfare and entertainment provided, Telecommunicatio n services provided for staffs and fuel,oils and lubricants procured for the department.	Advertising and public relations carried out, Staff welfare and entertainment provided, Telecommunicatio n services provided for staffs and fuel,oils and lubricants procured for the department.	Advertising and public relations carried out, Staff welfare and entertainment provided, Telecommunicatio n services provided for staffs and fuel,oils and lubricants procured for the department.
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	conducted, regular technical support supervision visits will be carried out, radio talk shows will be conducted, Awareness of nutrition problems will be conducted, nutrition radio talk show will be conducted, seiners and workshops for health worker community will be conducted, nutrition committee meeting will be conducted, community dialog on nutrition will be carried out, referral will be made on severe malnutrition case to the hospital for treatment.	<i>awareness of nutrition problems, conducting nutrition radio talk shows, conducting seiners and workshops for health workers and community, conducting community dialog on nutrition, referral of severe malnutrition to the hospital for treatment.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	78,000	58,500	28,000	7,000	7,000	7,000	7,000
<b>Total For KeyOutput</b>	<b>78,000</b>	<b>58,500</b>	<b>28,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Output: 08 81 07Immunisation Services</b>							

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## Non Standard Outputs:

The following are the planned outputs for financial year 2019/20 Organize immunization outreaches Carryout static immunization - Community mobilization and sensitization on immunization. Observation of Child Days Plus. Procurement of immunization materials and logistics These are the activities under immunization services Organizing outreaches and every week in four stations. Carrying out vaccination at the static posts during routine immunization.. Mobilizing the community in 46 villages for immunization services. -Carrying out Child Days Plus. procurement of immunization materials and logistics

*Immunization outreach, Carryout static immunization, community mobilization and sensitization on immunization,, procurement of immunization materials and logistics, Workshops and seminars Immunization outreach, Carryout static immunization, community mobilization and sensitization on immunization, observation of child day plus, procurement of immunization materials and logistics.*

*Immunization activities; static, outreaches, child day plus immunizations conducted, mobilization of community carried out, medical supplies, cleaning and sanitation Carried out, printing & stationary expenses met. Immunization activities; Conducting static, outreaches, child day plus immunization, Carrying out community mobilization, Availing medical supplies, Carrying out cleaning and sanitation, Spending on printing & stationary.*

Immunization activities; static, outreaches, child day plus immunizations conducted, mobilization of community carried out, medical supplies, cleaning and sanitation Carried out, printing & stationary expenses met.

Immunization activities; static, outreaches, child day plus immunizations conducted, mobilization of community carried out, medical supplies, cleaning and sanitation Carried out, printing & stationary expenses met.

Immunization activities; static, outreaches, child day plus immunizations conducted, mobilization of community carried out, medical supplies, cleaning and sanitation Carried out, printing & stationary expenses met.

Immunization activities; static, outreaches, child day plus immunizations conducted, mobilization of community carried out, medical supplies, cleaning and sanitation Carried out, printing & stationary expenses met.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,136	5,952	11,092	2,773	2,773	2,773	2,773
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,136</b>	<b>5,952</b>	<b>11,092</b>	<b>2,773</b>	<b>2,773</b>	<b>2,773</b>	<b>2,773</b>

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## Class Of OutPut: Capital Purchases

### Output: 08 81 72Administrative Capital

Non Standard Outputs:	The planned outputs for Administrative Capital as below T- Repair of plants for solid waste collection Management of landfill. Maintenance of public toilets. - Maintenance of drainage system in the main market. Furniture (UNEPI shelf ) The following are the planned activities, Repairing of plants for waste collection,Proper landfill management, - Repairing and maintaining of public toilets - Maintaining of drainage system.	<i>Repair of the plants for solid waste collection, management of land fill,management of public toilets, management of drainage system in the main market.Repair of the plants for solid waste collection, management of land fill,management of public toilets, management of drainage system in the main market.</i>	<i>Capital development; maintenance and purchase of tractor tires.Capital development; maintain ace of plants and purchase tractor tires.</i>	Plant (Tractors)Maintained.	Plant (Tractors)Maintained.	Tractor tires procured.	Plant (Tractors)Maintained.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	14,593	10,945	20,000	5,000	5,000	5,000	5,000
<b>External Financing:</b>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>14,593</b>	<b>10,945</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<i>Wage Rec't:</i>	1,131,537	848,652	<b>1,131,537</b>	282,884	282,884	282,884	282,884
<i>Non Wage Rec't:</i>	41,885	31,414	<b>62,096</b>	15,524	15,524	15,524	15,524
<i>Domestic Dev't:</i>	14,593	10,945	<b>20,000</b>	5,000	5,000	5,000	5,000
<i>External Financing:</i>	78,000	58,500	<b>28,000</b>	7,000	7,000	7,000	7,000
<b>Total For WorkPlan</b>	<b>1,266,015</b>	<b>949,511</b>	<b>1,241,632</b>	<b>310,408</b>	<b>310,408</b>	<b>310,408</b>	<b>310,408</b>



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## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Annual Salaries paid to both Primary and Secondary Teachers in all Government Aided Schools within Nebbi Municipal Council.Paying Annual Salaries to both Primary and Secondary Teachers in all Government Aided Schools within Nebbi Municipal Council.		<b>Primary Teachers paid monthly Salaries.Pay all Municipal Primary Teachers monthly Salaries.</b>	Primary Teachers paid monthly Salaries.	Primary Teachers paid monthly Salaries.	Primary Teachers paid monthly Salaries.	Primary Teachers paid monthly Salaries.
<i>Wage Rec't:</i>	2,523,313	1,892,485	<b>2,523,313</b>	630,828	630,828	630,828	630,828
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,523,313</b>	<b>1,892,485</b>	<b>2,523,313</b>	<b>630,828</b>	<b>630,828</b>	<b>630,828</b>	<b>630,828</b>

**Class Of OutPut: Lower Local Services**

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

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No. of Students passing in grade one	<b>3030 Students Pass in Grade One.30 Students Pass in Grade One.</b>	3030 Students Pass in Grade One.	3030 Students Pass in Grade One.	3030 Students Pass in Grade One.	3030 Students Pass in Grade One.
No. of pupils enrolled in UPE	<b>92489,248 Pupils Enrolled in 12 UPE Schools. Of which 4,766 are Girls and 4,482 are Boys.9,248 Pupils Enrolled in 12 UPE Schools.</b>	92489,248 Pupils Enrolled in 12 UPE Schools.	92489,248 Pupils Enrolled in 12 UPE Schools.	92489,248 Pupils Enrolled in 12 UPE Schools.	92489,248 Pupils Enrolled in 12 UPE Schools.
No. of pupils sitting PLE	<b>650373 Boys and 346 Girls total of 719 Pupils Sit PLE.373 Boys and 346 Girls total of 719 Pupils Sit PLE.</b>	719373 Boys and 346 Girls total of 719 Pupils Sit PLE.	719373 Boys and 346 Girls total of 719 Pupils Sit PLE.	719373 Boys and 346 Girls total of 719 Pupils Sit PLE.	719373 Boys and 346 Girls total of 719 Pupils Sit PLE.
No. of qualified primary teachers	<b>184182 qualified Teachers available in 11 primary Schools and One COPE Center.182 qualified Teachers available in 11 primary Schools and One COPE Center.</b>	184184 qualified Teachers available in 11 primary Schools and One COPE Center.	184184 qualified Teachers available in 11 primary Schools and One COPE Center.	184184 qualified Teachers available in 11 primary Schools and One COPE Center.	184184 qualified Teachers available in 11 primary Schools and One COPE Center.
No. of student drop-outs	<b>3030 Pupils Drop-Out from 12 UPE Schools.30 Pupils Drop-Out from 12 UPE Schools.</b>	3030 Pupils Drop-Out from 12 UPE School.	3030 Pupils Drop-Out from 12 UPE Schools	3030 Pupils Drop-Out from 12 UPE Schools.	3030 Pupils Drop-Out from 12 UPE Schools.
No. of teachers paid salaries	<b>184184 Teachers paid monthly Salaries in 11 primary Schools and One COPE Center184 Teachers paid monthly Salaries in 11 primary Schools and One COPE Center</b>	184184 Teachers paid monthly Salaries in 11 primary Schools and One COPE Center	184184 Teachers paid monthly Salaries in 11 primary Schools and One COPE Center	184184 Teachers paid monthly Salaries in 11 primary Schools and One COPE Center	184184 Teachers paid monthly Salaries in 11 primary Schools and One COPE Center

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**Non Standard Outputs:**

20 Qualified teachers recruited and maintained in 12 Government Aided Schools. P7 Candidates successfully sit for PLE.	20 Qualified teachers recruited and maintained in 12 Government Aided Schools. P7 Candidates successfully sit for PLE.	<i>Qualified teachers recruited and maintained in 12 Government Aided Schools. P7 Candidates successfully sit for PLE. Qualified teachers recruited and maintained in 12 Government Aided Schools. P7 Candidates successfully sit for PLE.</i>	<i>184 Teachers paid monthly Salaries in 11 primary Schools and One COPE Center, 9,248 Pupils Enrolled in 12 UPE Schools. And 373 Boys and 346 Girls total of 719 Pupils Sit PLE. 184 Teachers paid monthly Salaries in 11 primary Schools and One COPE Center, 9,248 Pupils Enrolled in 12 UPE Schools. And 373 Boys and 346 Girls total of 719 Pupils Sit PLE.</i>	184 Teachers paid monthly Salaries in 11 primary Schools and One COPE Center, 9,248 Pupils Enrolled in 12 UPE Schools. And 373 Boys and 346 Girls total of 719 Pupils Sit PLE	184 Teachers paid monthly Salaries in 11 primary Schools and One COPE Center, 9,248 Pupils Enrolled in 12 UPE Schools. And 373 Boys and 346 Girls total of 719 Pupils Sit PLE	184 Teachers paid monthly Salaries in 11 primary Schools and One COPE Center, 9,248 Pupils Enrolled in 12 UPE Schools. And 373 Boys and 346 Girls total of 719 Pupils Sit PLE	184 Teachers paid monthly Salaries in 11 primary Schools and One COPE Center, 9,248 Pupils Enrolled in 12 UPE Schools. And 373 Boys and 346 Girls total of 719 Pupils Sit PLE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	100,081	75,061	173,382	43,346	43,346	43,346	43,346
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,081</b>	<b>75,061</b>	<b>173,382</b>	<b>43,346</b>	<b>43,346</b>	<b>43,346</b>	<b>43,346</b>

**Class Of OutPut: Capital Purchases**

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## Output: 07 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	PBS successfully planed and delivered to line Ministries.Planning and implementing an up to date PBS successfully and delivering it to line Ministries.		<b>Printer, a Desk Top and One Lap-Top purchased/Supplied .monitored.Printer, a Desk Top and One Lap-Top purchased/Supplied and monitore.</b>	Office tools and Equipment monitored.	A multi-purpose Printer, One laptop and a Desk top procured.	Office tools and Equipment monitored.	Office tools and Equipment monitored.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	4,337	3,253	9,007	2,252	2,252	2,252	2,252
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,337</b>	<b>3,253</b>	<b>9,007</b>	<b>2,252</b>	<b>2,252</b>	<b>2,252</b>	<b>2,252</b>

## Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	<b>105 Stance Each VIP Lined Latrines Constructed at Nyacara, Afere and Namthin Primary Schools.5 Stance Each VIP Lined Latrines Constructed at Nyacara, Afere and Namthin Primary Schools.</b>
No. of latrine stances rehabilitated	<b>0N/AN/A</b>

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<b>Non Standard Outputs:</b>		Three 5 Stance VIP Latrines Constructed. Five Stances each of VIP Latrines at Afere, Namrwodho and Nyacara Primary Schools and Two Stances at Pubidhi Primary school. in Thatha, Abindu and Central Divisions respectively. Constructing Five Stances each of VIP Latrines at Afere, Namrwodho and Nyacara Primary Schools and Two Stances at Pubidhi Primary school. in Thatha, Abindu and Central Divisions respectively.	<b>Two (2) Blocks of 5 Stance Each VIP Lined Latrines Constructed. Two (2) Blocks of 5 Stance Each VIP Lined Latrines Constructed.</b>	Two (2) Blocks of 5 Stance Each VIP Lined Latrines Constructed.	Two (2) Blocks of 5 Stance Each VIP Lined Latrines Constructed.	Two (2) Blocks of 5 Stance Each VIP Lined Latrines Constructed.	Two (2) Blocks of 5 Stance Each VIP Lined Latrines Constructed.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	74,000	55,500	40,000	10,000	10,000	10,000	10,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>74,000</b>	<b>55,500</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

## Output: 07 81 83 Provision of furniture to primary schools

No. of primary schools receiving furniture	<b>9045 Three Sitter Desks each supplied to Nebbi and Afere Primary Schools. 45 Three Sitter Desks each supplied to Nebbi and Afere Primary Schools.</b>
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<b>Non Standard Outputs:</b>		20 Three Sitter Desks each supplied to Angir and Nebbi Public Primary Schools.Supplying 20 Three Sitter Desks each to Angir and Nebbi Public Primary Schools.	<i><b>45 Three Sitter Desks each supplied to Nebbi and Afere Primary Schools.45 Three Sitter Desks each supplied to Nebbi and Afere Primary Schools.</b></i>					
<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<i><b>Domestic Dev't:</b></i>	8,400	6,300	<i><b>0</b></i>	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,400</b>	<b>6,300</b>	<i><b>0</b></i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

***Programme: 07 82 Secondary Education***

# Vote:794 Nebbi Municipal Council

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## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

<b>Non Standard Outputs:</b>	Payment of annual salaries for teaching and support staff of Nebbi Town Secondary schools, within Nebbi MC. Annual salaries paid to teaching and support staff of Nebbi Town Secondary schools, within Nebbi MC.	<i>The key sector output performance shall include payment of salaries for teaching and support staff of Nebbi Town Secondary schools, within Nebbi MC. The key sector output performance shall include payment of salaries for teaching and support staff of Nebbi Town Secondary schools, within Nebbi MC.</i>	Salaries paid for 3 months to both teaching and support staffs of Nebbi Town Secondary school, within Nebbi MC.	Salaries paid for 3 months to both teaching and support staffs of Nebbi Town Secondary school, within Nebbi MC.	Salaries paid for 3 months to both teaching and support staffs of Nebbi Town Secondary school, within Nebbi MC.	Salaries paid for 3 months to both teaching and support staffs of Nebbi Town Secondary school, within Nebbi MC.
<b>Wage Rec't:</b>	343,553	257,664	353,289	88,322	88,322	88,322
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>343,553</b>	<b>257,664</b>	<b>353,289</b>	<b>88,322</b>	<b>88,322</b>	<b>88,322</b>

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<i>561561 Students Enrolled in USE. 561 Students Enrolled in USE.</i>	561561 Students Enrolled in USE.	561561 Students Enrolled in USE.	561561 Students Enrolled in USE.	561561 Students Enrolled in USE.
No. of students passing O level	<i>100100 Students sit for UCE O-Level Exams 2019. 100 Students sit for UCE O-Level Exams 2019.</i>	100100 Students sit for UCE O-Level Exams 2019.	100100 Students sit for UCE O-Level Exams 2019.	100100 Students sit for UCE O-Level Exams 2019.	100100 Students sit for UCE O-Level Exams 2019.

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No. of students sitting O level		<i>100100 Students sit for UCE O-Level Exams 2020.100 Students sit for UCE O-Level Exams 2020.</i>	100100 Students sit for UCE O-Level Exams 2020.	100100 Students sit for UCE O-Level Exams 2020.	100100 Students sit for UCE O-Level Exams 2020.	100100 Students sit for UCE O-Level Exams 2020.
No. of teaching and non teaching staff paid		<i>1515 Teachers Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salaries.15 Teachers Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salaries.</i>	1515 Teachers Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salaries.	1515 Teachers Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salaries.	1515 Teachers Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salaries.	1515 Teachers Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salaries.
Non Standard Outputs:	USE to support Nebbi Town Secondary and Nebbi Progressive schools, within Nebbi M.C paid.Remitting USE to support Nebbi Town Secondary and Nebbi Progressive schools, within Nebbi M.C.	<i>561 Students Enrolled in USE, 15 Teachers Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salaries and 100 Students sit for UCE O-Level Exams 2020.561 Students Enrolled in USE, 15 Teachers Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salaries and 100 Students sit for UCE O-Level Exams 2020.</i>	561 Students Enrolled in USE, 15 Teachers Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salaries and 100 Students sit for UCE O-Level Exams 2020.	561 Students Enrolled in USE, 15 Teachers Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salaries and 100 Students sit for UCE O-Level Exams 2020.	561 Students Enrolled in USE, 15 Teachers Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salaries and 100 Students sit for UCE O-Level Exams 2020.	561 Students Enrolled in USE, 15 Teachers Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salaries and 100 Students sit for UCE O-Level Exams 2020.



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	69,935	52,451	101,937	25,484	25,484	25,484	25,484
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>69,935</b>	<b>52,451</b>	<b>101,937</b>	<b>25,484</b>	<b>25,484</b>	<b>25,484</b>	<b>25,484</b>

**Programme: 07 84 Education & Sports Management and Inspection**

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Three School Inspections, monitoring and support supervision conducted. Salaries paid to all three Municipal staff.Three School Inspections, monitoring and support supervision conducted, three reports written, binding and submission. Paying salaries to all Municipal Staff.	<i>School Inspection, monitoring and support supervision conducted. Salaries paid to all Municipal staff.School Inspection, monitoring and support supervision conducted. Salaries paid to all Municipal staff.</i>	<i>Monitoring and Supervision of Primary and Secondary Education.(Done by MEO)Monitoring and Supervision of Primary and Secondary Education.(Done by MEO)</i>	Monitoring and Supervision of Primary and Secondary Education. (Inspection).	Monitoring and Supervision of Primary and Secondary Education. (Inspection).	Monitoring and Supervision of Primary and Secondary Education. (Inspection).	Monitoring and Supervision of Primary and Secondary Education. (Inspection).
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,375	20,930	30,111	7,528	7,528	7,528	7,528
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,375</b>	<b>20,930</b>	<b>30,111</b>	<b>7,528</b>	<b>7,528</b>	<b>7,528</b>	<b>7,528</b>

**Output: 07 84 02Monitoring and Supervision Secondary Education**

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<b>Non Standard Outputs:</b>	Four Travels per quarter to submit reports facilitated.Four Travels per quarter facilitated.	<i>Travels facilitated.Travels facilitated.</i>	<i>Inspection, Monitoring and Supervision of Primary and Secondary Education done.Inspection, Monitoring and Supervision of Primary and Secondary Education done.</i>	Monitoring and Supervision of Primary and Secondary Education.	Monitoring and Supervision of Primary and Secondary Education.	Monitoring and Supervision of Primary and Secondary Education.	Monitoring and Supervision of Primary and Secondary Education.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,843	4,382	11,325	2,831	2,831	2,831	2,831
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,843</b>	<b>4,382</b>	<b>11,325</b>	<b>2,831</b>	<b>2,831</b>	<b>2,831</b>	<b>2,831</b>

## *Output: 07 84 03Sports Development services*

<b>Non Standard Outputs:</b>	MDD, Ball Games and Athletics facilitated to attend National Competitions.Facilitating MDD, Ball Games and Athletics to attend National Competitions.	<i>Sports Development Service, Music Dance and Drummer plus other Co-Curricular Activities.Sports Development Service, Music Dance and Drummer plus other Co-Curricular Activities.</i>	Sports Development Service, Music Dance and Drama plus other Co-Curricular Activities carried out.	Sports Development Service, Music Dance and Drama plus other Co-Curricular Activities carried out.	Sports Development Service, Music Dance and Drama plus other Co-Curricular Activities carried out.s.	Sports Development Service, Music Dance and Drama plus other Co-Curricular Activities carried out.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,898	25,423	35,000	8,750	8,750	8,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,898</b>	<b>25,423</b>	<b>35,000</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>

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## Output: 07 84 04Sector Capacity Development

### Non Standard Outputs:

			<i>CPDs,Organized for Head Teachers, Teachers, SMCs and short courses for Head Quarter Staff.</i>	<i>CPDs,Organized for Head Teachers, Teachers, SMCs and short courses for Head Quarter Staff.</i>	<i>CPDs,Organized for Head Teachers, Teachers, SMCs and short courses for Head Quarter Staff.</i>	<i>CPDs,Organized for Head Teachers, Teachers, SMCs and short courses for Head Quarter Staff.</i>	<i>CPDs,Organized for Head Teachers, Teachers, SMCs and short courses for Head Quarter Staff.</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 07 84 05Education Management Services

### Non Standard Outputs:

	Program Bases Budgeting [PBS] prepared and submitted.Preparing and submitting Program Bases Budgeting [PBS].		<i>Education Management Services including Attendance of Regional Workshops, meetings, attending Audit / PAC meetings.Education Management Services including Attendance of Regional Workshops, meetings, attending Audit / PAC meetings.</i>	<i>Education Management Services including operational costs, Attendance of Regional Workshops, meetings, attending Audit / PAC meetings.</i>	<i>Education Management Services including operational costs, Attendance of Regional Workshops, meetings, attending Audit / PAC</i>	<i>Education Management Services including operational costs, Attendance of Regional Workshops, meetings, attending Audit / PAC</i>	<i>Education Management Services including operational costs, Attendance of Regional Workshops, meetings, attending Audit / PAC</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Class Of OutPut: Capital Purchases

*Output: 07 84 72Administrative Capital*

### Non Standard Outputs:

			<i>A Printer, a Lap-top and a Desk Top computer supplied to the Municipal Education Department.Procuring a ,Printer a Desk Top Computer and a Lap-top for the Municipal Education Department.</i>	N/A	<i>A Printer, a Lap-top and a Desk Top computer supplied to the Municipal Education Department.</i>	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,035	2,009	2,009	2,009	2,009
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,035</b>	<b>2,009</b>	<b>2,009</b>	<b>2,009</b>	<b>2,009</b>
<i>Wage Rec't:</i>	2,866,866	2,150,149	2,876,602	719,151	719,151	719,151	719,151
<i>Non Wage Rec't:</i>	241,132	181,247	371,755	92,939	92,939	92,939	92,939
<i>Domestic Dev't:</i>	86,736	65,052	57,042	14,260	14,260	14,260	14,260
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,194,734</b>	<b>2,396,449</b>	<b>3,305,399</b>	<b>826,350</b>	<b>826,350</b>	<b>826,350</b>	<b>826,350</b>

# Vote:794 Nebbi Municipal Council

**FY 2020/21**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

*Output: 04 81 04Community Access Roads maintenance*

<b>Non Standard Outputs:</b>	Salary paid to staffMonthly wage payment						
<i>Wage Rec't:</i>	51,096	38,322	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>51,096</b>	<b>38,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 04 81 05District Road equipment and machinery repaired*

<b>Non Standard Outputs:</b>	Road Mechanical equipment repaired1 pickup 1 lorry 1 tractor 1 motor cycle 3 district equipment						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	49,445	37,084	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>49,445</b>	<b>37,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 04 81 06Urban Roads Maintenance*

<b>Non Standard Outputs:</b>	km of Urban road maintained200 km	<b>200 km Routine manual</b>	Average 58 Km of Urban Road	Average 58 Km of Urban Road	Average 58 Km of Urban Road	Average 58 Km of Urban Road
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**FY 2020/21**

Routine maintenance 1.6 Periodic maintenance 30.4 km Mechanize maintenance 8 culvert installations 120 m side drain stone-pitching office operations/supervision	<b><i>maintenance , 1.6 km Periodic maintenance: Re-graveling, Road shaping and 120 m drainage improvement, 30.4 km Mechanize maintenance: Shaping, minor drainage, spot re-graveling 8 culvert installations and 2 bridge repairs/ 2 foot bridge construction, Drainage works construction &amp; improvement, Environmental Impact Assessment &amp; Environmental Protection, gender and HIV/Aids mainstreaming, Maintenance/repair of 6 Road equipment, Procurement of Road construction materials and tools as well as Personnel Protective Equipment, Procurement of fuel &amp; lubricants, Procurement of office stationery &amp; small equipment, Street light maintenance and Road alignment at black spots/location surveys for safety, office operations/supervision: expenses,</i></b>	maintained;	maintained;	maintained;	maintained;
		6 staff paid salaries 6 road equipment repaired/maintained ;Grader, Wheel loader, Dump truck, Pickup,tractor and motor cycle 1 EIA reports obtained and 0.25 Km of road side greening done, Quarterly supervisions,and monitoring & evaluation done 1 reports gender and HIV/aids mainstreaming interventions done.	6 staff paid salaries 6 road equipment repaired/maintained ;Grader, Wheel loader, Dump truck, Pickup,tractor and motor cycle 1 EIA reports obtained and 0.25 Km of road side greening done, Quarterly supervisions,and monitoring & evaluation done 1 reports gender and HIV/aids mainstreaming interventions done.	6 staff paid salaries 6 road equipment repaired/maintained ;Grader, Wheel loader, Dump truck, Pickup,tractor and motor cycle 1 EIA reports obtained and 0.25 Km of road side greening done, Quarterly supervisions,and monitoring & evaluation done 1 reports gender and HIV/aids mainstreaming interventions done.	6 staff paid salaries 6 road equipment repaired/maintained ;Grader, Wheel loader, Dump truck, Pickup,tractor and motor cycle 1 EIA reports obtained and 0.25 Km of road side greening done, Quarterly supervisions,and monitoring & evaluation done 1 reports gender and HIV/aids mainstreaming interventions done.

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**FY 2020/21**

*Report preparation, travel expenses, Information Communication Technology (ICT), Road workers recruitment basing on gender equality, equity & inclusiveness. staff Training/capacity building, 200 km Routine manual maintenance , 1.6 km Periodic maintenance: Re-graveling, Road shaping and drainage improvement, 30.4 km Mechanize maintenance: Shaping, minor drainage, spot re-graveling 8 culvert installations and 2 bridge repairs/ 2 foot bridge construction, Drainage works construction & improvement, Environmental Impact Assessment & Environmental Protection, gender and HIV/Aids mainstreaming, Maintenance/repair of 6 Road equipment, Procurement of Road construction materials and tools as well as Personnel Protective Equipment,*

**Vote:794 Nebbi Municipal Council**

**FY 2020/21**

*Procurement of  
fuel & lubricants,  
Procurement of  
office stationery &  
small equipment,  
Street light  
maintenance and  
Road alignment at  
black spots/location  
surveys for safety,  
office  
operations/supervis  
ion: expenses,  
Report preparation,  
travel  
expenses,Informati  
on Communication  
Technology (ICT),  
Road workers  
recruitment basing  
on gender equality,  
equity &  
inclusiveness. staff  
Training/capacity  
building,*

<i><b>Wage Rec't:</b></i>	0	0	<i><b>51,096</b></i>	12,774	12,774	12,774	12,774
<i><b>Non Wage Rec't:</b></i>	288,568	216,426	<i><b>473,589</b></i>	118,397	118,397	118,397	118,397
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>288,568</b>	<b>216,426</b>	<b>524,685</b>	<b>131,171</b>	<b>131,171</b>	<b>131,171</b>	<b>131,171</b>



# Vote:794 Nebbi Municipal Council

**FY 2020/21**

*Programme: 04 83 Municipal Services*

**Class Of OutPut: Capital Purchases**

*Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated*

<b>Non Standard Outputs:</b>		2 solar street lights installed in the central business district Repair and modification of 2 existing street lights doneProcurement of competent firm installations/construction of stand alone solar street lights maintenance and repairs of existing street lights malfunctioning	<i>solar street lights installed and Repair and modification done</i> <i>solar street lights installed and Repair and modification done</i>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Domestic Dev't:</i>	16,408	12,306	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,408</b>	<b>12,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	51,096	38,322	<b>51,096</b>	12,774	12,774	12,774	12,774	12,774
<i>Non Wage Rec't:</i>	338,013	253,510	<b>473,589</b>	118,397	118,397	118,397	118,397	118,397
<i>Domestic Dev't:</i>	16,408	12,306	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>405,517</b>	<b>304,138</b>	<b>524,685</b>	<b>131,171</b>	<b>131,171</b>	<b>131,171</b>	<b>131,171</b>	<b>131,171</b>

# Vote:794 Nebbi Municipal Council

FY 2020/21

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 09 83 Natural Resources Management**

**Class Of OutPut: Higher LG Services**

**Output: 09 83 01Districts Wetland Planning , Regulation and Promotion**

#### Non Standard Outputs:

The planned out put are; -Salaries paid to 4 department staff -Workshops and seminars attended - Allowances paid to department staff and others for field works and meetings conducted -One land title acquired and procured for Thatha market - Assorted stationary procured for the department - Airtime procured for effective communication. - Reports written for various activities.The planned activities are; -Payment of salaries to 4 department staff - Attending of workshops and seminars - Procurement and processing of one land title for Thatha	<b>The quarterly planned outputs are; -Salary paid to 4 department staff -Allowances paid to department staff and others for field works and meetings - Attending of workshops and seminars and meetings externally -Assorted stationary procured for the department - Airtime procured for telecommunication expenses -Reports written for field works conducted.The quarterly planned outputs are; - Salary paid to 4 department staff - Allowances paid to department staff and others for field works and meetings -</b>	<b>The Departmental out puts are as below; -Salaries paid to 4 department staff - Allowances paid for field, physical planning committee meeting etc -Stationary procured - n services (airtime) paid -Travel inland facilitated for workshops and seminars for 4 department staff - Entertainment and welfare paid for. - incapacity and death paid to affected staff in the department. - Subscription paid to professional institutions for 2 department staff planned activities are; - Payment of salaries to 4 department staff. -</b>	The Departmental out puts are as below; -Salaries paid to 4 department staff -Allowances paid for field, physical planning committee meeting etc -Stationary procured - Telecommunication services (airtime) paid -Travel inland facilitated for workshops and seminars for 4 department staff -Entertainment and welfare paid for. -incapacity and death paid to affected staff in the department. -Subscription paid to professional institutions for 2 department staff	The Departmental out puts are as below; -Salaries paid to 4 department staff -Allowances paid for field, physical planning committee meeting etc -Stationary procured - Telecommunication services (airtime) paid -Travel inland facilitated for workshops and seminars for 4 department staff -Entertainment and welfare paid for. -incapacity and death paid to affected staff in the department. -Subscription paid to professional institutions for 2 department staff	The Departmental out puts are as below; -Salaries paid to 4 department staff -Allowances paid for field, physical planning committee meeting etc -Stationary procured - Telecommunication services (airtime) paid -Travel inland facilitated for workshops and seminars for 4 department staff -Entertainment and welfare paid for. -incapacity and death paid to affected staff in the department. -Subscription paid to professional institutions for 2 department staff	The Departmental out puts are as below; -Salaries paid to 4 department staff -Allowances paid for field, physical planning committee meeting etc -Stationary procured - Telecommunication services (airtime) paid -Travel inland facilitated for workshops and seminars for 4 department staff -Entertainment and welfare paid for. -incapacity and death paid to affected staff in the department. -Subscription paid to professional institutions for 2 department staff	The Departmental out puts are as below; -Salaries paid to 4 department staff -Allowances paid for field, physical planning committee meeting etc -Stationary procured - Telecommunication services (airtime) paid -Travel inland facilitated for workshops and seminars for 4 department staff -Entertainment and welfare paid for. -incapacity and death paid to affected staff in the department. -Subscription paid to professional institutions for 2 department staff
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# Vote:794 Nebbi Municipal Council

FY 2020/21

market -Procuremnt of assorted stationary -Payment of allowances to department staff and others during meetings and field works. Procuring airtime for telecommunications for the department staff -Writting of reports for activities carried out

*Attending of workshops and seminars and meetings externally -Assorted stationary procured for the department - Airtime procured for telecommunication expenses -Reports written for field works conducted.*

*Payment of allowances to 4 department staff for field work, physical planning committee etc. - procurement of stationary for the department- - Proving and payment of telecommunication services (airtime) - Facilitating of department staff for travel inland for workshops and seminars made to 4 department staff. - paying for entertainment and welfare. -Paying for incapacity and death to affected staff in the department. - payment of subscription fee for member in professional institutions.*

<b>Wage Rec't:</b>	85,640	64,230	<b>85,640</b>	21,410	21,410	21,410	21,410
<b>Non Wage Rec't:</b>	6,013	4,510	<b>5,192</b>	1,298	1,298	1,298	1,298
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>91,653</b>	<b>68,740</b>	<b>90,832</b>	<b>22,708</b>	<b>22,708</b>	<b>22,708</b>	<b>22,708</b>

**Output: 09 83 03Tree Planting and Afforestation**

Vote:794 Nebbi Municipal Council

FY 2020/21

Area (Ha) of trees established (planted and surviving)	<i>1500-Planting of 1500 trees along 2 roads in Central Division. - Maintaining of surviving trees.- Trees planted along 2 roads in central Division. - Surviving Trees maintained.</i>	1500-Trees planted along 2 roads in central.
Number of people (Men and Women) participating in tree planting days	<i>2 men and women living central Division and Namrwodho village Division.2 women and 4 men living in Central Division and Namrwodho village Thatha Division.</i>	

# Vote:794 Nebbi Municipal Council

FY 2020/21

<b>Non Standard Outputs:</b>	The funds allocated N/AN/A above is spent as below; - 500 Trees planted along Nyacara river and Ayei got Nyango stream in Abindu and Central Division respectively. - Allowances paid to 10 casual laborers for tree planting and maintenance. The planned activities are as below; - Planting of 500 tree seedlings along Nyacara river and Ayei got nyango stream in Abindu and Central Divisions respectively. - Payment of allowances to 10 casual labourers for Planting and Maintenance of Trees planted, along Nyacara river and Ayei got Nyango stream in Abindu and Central Divisions respectively.			<i><b>Planned output for department are; - 1500 trees seedlings procured - 2000 surviving trees maintained - Allowances paid to 6 people planting 1500 tree seedling and for pits dug.The department panned activities; - Procuring of 1500 tree seedlings - Maintaining 2000 surviving trees - Paying of allowances to 6 people for plating trees and pit digging and</b></i>	Existing Trees maintained,	Existing Trees maintained.	Existing Trees maintained, Trees planted, allowances paid.	Existing Trees maintained.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	3,000	750	750	750	750	750
<b>Domestic Dev't:</b>	2,000	1,500	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 09 83 08Stakeholder Environmental Training and Sensitisation**

# Vote:794 Nebbi Municipal Council

FY 2020/21

<b>Non Standard Outputs:</b>		<p>- The planned activities as per allocations done is as below; -55 stakeholders sensitized and trained on Environmental preservation, conservation and sustainability conducted. - Allowances paid to 55 participants - Welfare and entertainment provided. The planned activities are; -Stakeholders training and sensitization on Environmental, preservation , Conservation and sustainability done. - Payment of allowances to 55 participants who will attend the training and sensitization program. -Welfare and entertainment provided for all participants during the training.</p>		<p><i>N/AThe planned output will be; -55 stakeholders trained on environmental quality and standards</i></p>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,593	1,195	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,593</b>	<b>1,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 09 83 09Monitoring and Evaluation of Environmental Compliance**

# Vote:794 Nebbi Municipal Council

FY 2020/21

Non Standard Outputs:	The above funds provided for will have the following planned outs; - Fuel procured for 8 field visits for Environmental monitoring and evaluation to ensure compliance - 4 Reports written, Enforcement and Improvement notices issued. - Allowances paid to field staff and Environment committees. The planned activities as per allocations are; -Procurement of fuel for 8 field visits for environment Monitoring and evaluation to ensure compliance. - Writing of 4 field reports, Enforcement and improvement notices issued to non compliant persons. - Payment of allowances to filed staff and Environment Committees for monitoring.	<i>Planned output as below; -Fuel for monitoring and inspection procured - Facilitation paid for inland travel - Field reports written - Enforcement notices issued to non compliant developers. Planned output as below; -Fuel for monitoring and inspection procured - Facilitation paid for inland travel - Field reports written - Enforcement notices issued to non compliant developers.</i>	<i>The planned outs are; -Reports written in each quarter - Allowances paid to 8 people for the field works. - Fuel procuredThe department planned activities are; -Writing of 4 reports for the inspections -Paying allowances to 8 field workers - Procuring of Fuel for the inspection.</i>	Reports written and submitted to relevant stakeholders, Allowances paid to 8 People for field works, Fuel procured.	Reports written and submitted to relevant stakeholders, Allowances paid to 8 People for field works, Fuel procured.	Reports written and submitted to relevant stakeholders, Allowances paid to 8 People for field works, Fuel procured.	Reports written and submitted to relevant stakeholders, Allowances paid to 8 People for field works, Fuel procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	2,000	1,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

# Vote:794 Nebbi Municipal Council

FY 2020/21

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

No. of new land disputes settled within FY

*Processing of freehold offers for 10 sites ( 4 council lands and 6 government aided primary schools 2 schools per Division) with in the municipal.-4 Council lands and 6 government aided primary schools with in the municipal 2 per schhols Division.*

### Non Standard Outputs:

The planned activities as per allocations above are presented below; -3 land Titles procured for Atidu health centre ( local revenue source), Civic located in Central Division and Thatha Market site .The planned activities that will be done are as below; - Procurement of 3 land Titles for Atidu health centre iii land (local revenue),Civic land located in Central division and Thatha Market located in Thatha division.

*Departments out puts are; -10 freeholds forms purchased - Allowances paid to 10 people technical staff, LC 1 and Area land Committee. - Inspection minutes and reports producedThe planned activities are; - Purchasing of 10 freehold forms for the Council lands and schools. - Payment of allowances to 10 participants like technical staff, L CI and area land committee - Producing of the inspection minute and reports.*

Departments out puts are; -03 freehold forms purchased - Allowances paid to 10 people technical staff, LC 1 and Area land Committee. - Inspection minutes and reports produced

Departments out puts are; -03 freehold forms purchased - Allowances paid to 10 people technical staff, LC 1 and Area land Committee. - Inspection minutes and reports produced

Departments out puts are; -03 freehold forms purchased - Allowances paid to 10 people technical staff, LC 1 and Area land Committee. - Inspection minutes and reports produced

Departments out puts are; -04 freehold forms purchased - Allowances paid to 10 people technical staff, LC 1 and Area land Committee. - Inspection minutes and reports produced

*Wage Rec't:* 0

0

0

0

0

0

*Non Wage Rec't:* 2,000

1,500

1,000

250

250

250

250



# Vote:794 Nebbi Municipal Council

FY 2020/21

<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 09 83 11Infrastructure Planning

### Non Standard Outputs:

The allocation made will have the following output; - One detailed plan prepared and approved for Jukia hill ward Central division to promote orderly development with in the Town. The planned activities as per allocation made are; - Preparation and approval of one detailed plan for Jukia hill Ward, for Central division to promote orderly development with in the Town.

*planned output are; -Data collected and maps updated. -Data analyzedPlanned output are; - Detailed plans prepared for Jukia hill ward Central Division.*

*The departmental Planned out are: - 2 wards re-planned and updated - 22 km of planned roads pegged - 12 Communities sensitized The departmental planned activities are as below; - Re-planning and updating plans for 2 wards. - Demarcating and pegging of 22 km of planned roads. - Sensitizing of 4 communities quarterly.*

-2 wards re-planned and update.  
- 5.5 km of planned roads pegged.  
- 4 Communities sensitized.

- 5.5 km of planned roads pegged.  
- 4 Communities sensitized.

- 2 wards re-planned and update.  
- 5.5 km of planned roads pegged.  
- 4 Communities sensitized.

- 5.5 km of planned roads pegged.  
- 4 Communities sensitized

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	2,250	34,432	8,608	8,608	8,608	8,608
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>34,432</b>	<b>8,608</b>	<b>8,608</b>	<b>8,608</b>	<b>8,608</b>

# Vote:794 Nebbi Municipal Council

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 09 83 72Administrative Capital

#### Non Standard Outputs:

*Te departmental planned out put are; -1 motorcycle procured. -1 filling Cabinet procured.The department planned activities are as below; - Procuring of 1 motorcycle for the department - Procuring of 1 filing cabinet for storage of department documents.*

-1 motorcycle procured  
-1 filling Cabinet procured  
-1 office Chair procured

-1 motorcycle procured  
-1 filling Cabinet procured  
-1 office Chair procured

-1 motorcycle procured  
-1 filling Cabinet procured  
-1 office Chair procured

-1 motorcycle procured  
-1 filling Cabinet procured  
-1 office Chair procured

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	9,866	2,467	2,467	2,467	2,467
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,866</b>	<b>2,467</b>	<b>2,467</b>	<b>2,467</b>	<b>2,467</b>
<b>Wage Rec't:</b>	85,640	64,230	85,640	21,410	21,410	21,410	21,410
<b>Non Wage Rec't:</b>	8,013	6,010	10,192	2,548	2,548	2,548	2,548
<b>Domestic Dev't:</b>	13,593	10,195	44,298	11,075	11,075	11,075	11,075
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>107,246</b>	<b>80,435</b>	<b>140,130</b>	<b>35,032</b>	<b>35,032</b>	<b>35,032</b>	<b>35,032</b>

# Vote:794 Nebbi Municipal Council

**FY 2020/21**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

# Vote:794 Nebbi Municipal Council

FY 2020/21

## Output: 10 81 05Adult Learning

No. FAL Learners Trained			<i>35 Monitoring of the 35 FAL centres ,facilitation of refresher training to 48 FAL instructors on the new FAL curriculum.35 FAL centres monitored ,48 FAL instructors refreshed on new FAL curriculum.</i>	99 FAL centres monitored by CDOs office,48 FAL instructors trained on NEW curriculum	99 FAL centres monitored by CDOs office,48 FAL instructors trained on NEW curriculum	99 FAL centres monitored by CDOs office,48 FAL instructors trained on NEW curriculum	89 FAL centres monitored by CDOs office,48 FAL instructors trained on NEW curriculum
Non Standard Outputs:	32 FAL Centres monitored,1 exchange visit carried outfacilitating office of CDO to monitor the 32 FAL Centres,facilitating FAL instructors to prepare FAL Centres for exchange visit	<i>FAL centres supervised and monitored FAL centres supervised and monitored</i>	<i>35 FAL centres monitored , 48 FAL instructors refreshed on new FAL curriculum. Monitoring of the 35 FAL centres ,facilitation of refresher training to 48 FAL instructors on the new FAL curriculum.</i>	9 FAL centres monitored by CDOs office,48 FAL instructors trained on NEW curriculum	9 FAL centres monitored by CDOs office,48 FAL instructors trained on NEW curriculum	9 FAL centres monitored by CDOs office,48 FAL instructors trained on NEW curriculum	9 FAL centres monitored by CDOs office,48 FAL instructors trained on NEW curriculum
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,100	825	1,231	308	308	308	308
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,100</b>	<b>825</b>	<b>1,231</b>	<b>308</b>	<b>308</b>	<b>308</b>	<b>308</b>

## Output: 10 81 06Support to Public Libraries

# Vote:794 Nebbi Municipal Council

FY 2020/21

Non Standard Outputs:	News papers procured and supplied to public library,School librarians trainedPurchase of News papers and supplying to the library,Training of School librarians on Library management	<i>Purchase of news papers,school librarians trained purchase of news papers , monitoring of school libraries</i>	<i>4 quarterly reports submitted to National Library, School librarians trained, Library week celebrated and National newspapers paid for.Submission of quarterly reports to national library facilitated, librarians mobilized for training, Purchase of national news papers.</i>	quarterly report submitted to National library ,90 news papers supplied to Library	quarterly report submitted to National library ,90 news papers supplied to Library,School librarians trained	quarterly report submitted to National library ,90 news papers supplied to Library	quarterly report submitted to National library ,90 news papers supplied to Library
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,731	1,298	1,731	433	433	433	433
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,731</b>	<b>1,298</b>	<b>1,731</b>	<b>433</b>	<b>433</b>	<b>433</b>	<b>433</b>

Output: 10 81 07Gender Mainstreaming

# Vote:794 Nebbi Municipal Council

**FY 2020/21**

Non Standard Outputs:	Councillors and technical officers trained on gender mainstreamingfacilitation of training of Councillors and technical officers on gender mainstreaming	<i>All executive committee members and Heads of Departments trained on gender mainstreaming and energy, School children sensitized on adolescence reproductive health, Senior male and female teachers trained on their roles.Facilitating training of of executive committee members and Heads of Departments on Gender mainstreaming ,Sensitization of school children on adolescence reproductive health,Training Senior male and female teachers on their roles.</i>	School children sensitized on adolescent reproductive health	Heads of departments and Executive members trained on gender and energy	School children sensitized on adolescent reproductive health	School children sensitized on adolescent reproductive health
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,500	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>

*Output: 10 81 08Children and Youth Services*

Vote:794 Nebbi Municipal Council

FY 2020/21

No. of children cases ( Juveniles) handled and settled

10- Facilitation of transportation of 10 juveniles to remand home.  
- Children mobilized for Mayors children,s party held, generation of 12 youth groups and submitted for funding.  
- Sensitization of Parents on responsible parenthood.- Facilitation of transportation of 10 juveniles to remand home.  
- Children mobilized for Mayors children,s party held, generation of 12 youth groups and submitted for funding.  
- Sensitization of Parents on responsible parenthood.

5Mobilise 5 youth groups for funding, 4 juveniles transported to remand home Arua Gilgil,

5 5 youth groups mobilised for funding, 4 juveniles transported to remand home Arua Gilgil,organise Mayors childrens party

5 5 youth groups mobilised for funding, 4 juveniles transported to remand home Arua Gilgil,

5 5 youth groups mobilised for funding, 4 juveniles transported to remand home Arua Gilgil,

# Vote:794 Nebbi Municipal Council

FY 2020/21

<b>Non Standard Outputs:</b>	15 youth groups files raised and submitted to MGLSD,Community sensitised of parenting roles,schools sensitised on sexual gender based violence,5 juveniles transferred to remand homefacilitate the process of raising 15 youth group files and submit to MGLSD, facilitating the sensitisation of community members on parenting roles, facilitaing sensitisation of schools on sexual gender based violence, transporting 5 juveniles to remand home	<i>Communities mobilization for YLP program ,communities sensitized on good parentingFile generation for YLP, Monitoring previuosly funded groups,holding radio talk show juveniles transported to remand home,school sensitized on sexual gender based violence</i>	<i>10 juveniles transported to remand home.Mayors children,s party held,12 youth groups generated and submitted for funding Parents sensitized on responsible parenthoodfaciliat ion of transportation of 10 juveniles to remand home.Children mobilized for Mayors children,s party held, generation of 12 youth groups and submitted for funding, sensitization of Parents on responsible parenthood</i>	5 youth groups mobilised for funding, 4 juveniles transported to remand home Arua Gilgil,organise Mayors childrens party,Day of African attended	5 youth groups mobilised for funding, 4 juveniles transported to remand home Arua Gilgil,organise Mayors childrens party	5 youth groups mobilised for funding, 4 juveniles transported to remand home Arua Gilgil,	5 youth groups mobilised for funding, 4 juveniles transported to remand home Arua Gilgil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	229,100	171,825	1,300	325	325	325	325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>229,100</b>	<b>171,825</b>	<b>1,300</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>

*Output: 10 81 09Support to Youth Councils*



## Vote:794 Nebbi Municipal Council

**FY 2020/21**

No. of Youth councils supported			4facilitating all 4 Quarterly meetings monitoring of division councils on their functionality,international youth day facilitation monitoring 20 funded youth groups 4 Quarterly meetings held,Division councils monitored on their functionality, international youth day ,attended 20 funded youth groups monitored	1 Youth Council quarterly review meeting held,International youth day attended	1 quarterly review meeting held.	1 quarterly review meeting held	1 quarterly review meeting held
Non Standard Outputs:	4 quarterly youth council meeting held, Youth (YLP) groups monitored, International youth day attended Facilitate the holding of 4 quarterly youth council facilitate members of youth council to monitor (YLP) groups ,Faciliate the attendance of the International youth day	quarterly youth council meeting held, monitoring of youth beneficiary groups, attendance of international youth day quarterly youth council meeting held,	4 Quarterly departmental meetings held, Division councils monitored on their functionality, International youth day celebrated, 33 funded youth groups monitored. Facilitating all 4 Quarterly departmental meetings, Monitoring of division councils on their functionality, Facilitation of international youth day, Monitoring 33 funded youth groups.	Youth Council quarterly review meeting held, International youth day attended, Division Youth Council monitored and strengthened	Youth Council quarterly review meeting held,, Division Youth Council monitored and strengthened	Youth Council quarterly review meeting held	Youth Council quarterly review meeting held,, Division Youth Council monitored and strengthened
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,010	758	1,018	254	254	254	254

# Vote:794 Nebbi Municipal Council

**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,010</b>	<b>758</b>	<b>1,018</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>254</b>

## **Output: 10 81 10Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

*44 quarterly review meetings held, training 10 disabled persons groups in income generating activities (IGA),IDD participated held,elders sensitized on their roles in the community,disability device purchased4 quarterly review meetings held, training 10 disabled persons groups in income generating activities (IGA),IDD participated held,elders sensitized on their roles in the community,disability device purchased*

5Assorted devices supplied to disable community members

5Assorted devices supplied to disable community members

5Assorted devices supplied to disable community members

5Assorted devices supplied to disable community members

# Vote:794 Nebbi Municipal Council

FY 2020/21

## Non Standard Outputs:

4 quarterly disability council meetings held,IDD celebrated,disabled communities sensitised on IGA,Disability assistive devices procuredFacilitating of 4 quarterly disability council meetings held,Facilitating celebration of IDD ,facilitate community sensitisation of disabled communities on IGA,procuring of disability assistive devices	<i>quarterly disability council meeting held,communities sensitized on IGA,quarterly disability council meeting held,assistive devices procured</i>	<i>4 quarterly review meetings held, 10 disabled person groups trained on income generating activities (IGA), IDD participation held, Elders sensitized on their roles in the community, Disability devices purchased.Holding 4 quarterly review meetings, Training 10 disabled person groups in income generating activities (IGA), Holding IDD participation ,Sensitizing Elders on their roles in the community, Purchasing Disability devices.</i>	Quarterly review meeting held,5 disabled groups trained on IGA,elders council trained on their roles	Quarterly review meeting held,5 disabled groups trained on IGA,celebrate IDD day	Quarterly review meeting held,5 disabled groups trained on IGA,	Quarterly review meeting held,5 disabled groups trained on IGA,
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,125	3,904	976	976	976
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,125</b>	<b>3,904</b>	<b>976</b>	<b>976</b>	<b>976</b>

**Output: 10 81 11Culture mainstreaming**

# Vote:794 Nebbi Municipal Council

FY 2020/21

<b>Non Standard Outputs:</b>		Communities sensitised on protection and conservation cultural/tourism sites, stake holders informed of the cultural/tourism sites facilitate Community sensitisation on protection and conservation cultural/tourism sites, facilitate stake holders sensitisation of cultural/tourism sites	<i>Communities sensitized on protection of cultural sites</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,250	938	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,250</b>	<b>938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 10 81 14Representation on Women's Councils*

Vote:794 Nebbi Municipal Council

FY 2020/21

No. of women councils supported	<i>4Facilitation of 4 women council quarterly mobilization of women for International women day celebrations,mobilization of School girls on retention in school,generation of of women groups to access UWEP funds , monitoring 33 funded women group 4 women council quarterly meetings held, International women day celebrated, School girls sensitized on remaining in school, women groups mobilized to access UWEP funds , 33 funded women group monitored.</i>	1Women Council review meeting held	1Women Council review meeting held	1Women Council review meeting held	1Women Council review meeting held
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# Vote:794 Nebbi Municipal Council

FY 2020/21

<b>Non Standard Outputs:</b>		4 quarterly women council meetings held,women day celebration held,uwep beneficiaries monitoredfacilitation of 4 quarterly women council meetings , facilitate preparation of women day celebrations , facilitate of uwep beneficiaries	<i>Quarterly women Council held,UWEP funded groups monitoredQuarterly women Council held</i>	<i>4 women quarterly meetings held,International women day celebrated,School girls sensitized on remaining in school,women groups mobilized to access UWEP funds 33 funded women group monitoredFacilitation of 4 women council quarterly mobilization of women for International women day celebrations,mobilization of School girls on retention in school,generation of of women groups to access UWEP funds ,monitoring 33 funded women group</i>	women groups sensitized on education of the girls child,women groups mobilized to access UWEP funds	women groups sensitized on education of the girls child,women groups mobilized to access UWEP funds	women groups sensitized on education of the girls child,women groups mobilized to access UWEP funds,Women day attended by Women Council	women groups sensitized on education of the girls child,women groups mobilized to access UWEP funds
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,900	2,175	85,903	21,476	21,476	21,476	21,476	21,476
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,900</b>	<b>2,175</b>	<b>85,903</b>	<b>21,476</b>	<b>21,476</b>	<b>21,476</b>	<b>21,476</b>	<b>21,476</b>

*Output: 10 81 16Social Rehabilitation Services*

# Vote:794 Nebbi Municipal Council

FY 2020/21

<b>Non Standard Outputs:</b>	Ward stake holders sensitized on gender based violence,Juvenile justice restored,Facilitate ward sensitisation meetings,facilitate juveniles resettlement in communities	<i>communities sensitized on good parenting,juveniles resettledStake holders sensitization meeting held at ward level on gender based violence ,juveniles resettled</i>	<i>Community stakes holders sensitized on gender based violence,released juveniles resettled.Facilitate community stakes holders for gender based violence,facilitation of resettlement of released juveniles</i>	Community sensitized on gender based violence,released juveniles resettled	Community sensitized on gender based violence,released juveniles resettled	Community sensitized on gender based violence,released juveniles resettled	Community sensitized on gender based violence,released juveniles resettled
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,199	1,524	500	125	125	125	125
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,199</b>	<b>1,524</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

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

<b>Non Standard Outputs:</b>	staff salaries paid,stationary procured,medical and condolences paid to staff,air time provided to staffpayment of staff salaries, facilitation of procurment of office stationary,payment of medical and condolences to staff, provision of air time to staff	<i>Staff salaries paid,medical expenses cleared,airtime purchased for staff,condolences paid to staff,stationary supplied to officeStaff salaries paid,medical expenses cleared,airtime purchased for staff,condolences paid to staff,stationary supplied to office</i>	<i>Salaries of staff paid, condolences to staff paid,airtime to staff paid,fuel procured for staff, subsistence to officers on official duty paid. Payment of salaries to staff , facilitating staff with condolences,airtime of staff payment made purchase of fuel for staff, facilitation to subsistence to officers on official duty.</i>	Salaries of staff paid,staff facilitated with subsistence ,stationary procured,airtime supplied to staff,staff paid condolences	Salaries of staff paid,staff facilitated with subsistence ,stationary procured,airtime supplied to staff,staff paid condolences	Salaries of staff paid,staff facilitated with subsistence ,stationary procured,airtime supplied to staff,staff paid condolences	Salaries of staff paid,staff facilitated with subsistence ,stationary procured,airtime supplied to staff,staff paid condolences
<b>Wage Rec't:</b>	44,458	33,344	44,458	11,115	11,115	11,115	11,115
<b>Non Wage Rec't:</b>	3,760	2,695	5,235	1,309	1,309	1,309	1,309

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,218</b>	<b>36,039</b>	<b>49,693</b>	<b>12,423</b>	<b>12,423</b>	<b>12,423</b>	<b>12,423</b>
<i>Wage Rec't:</i>	44,458	33,344	44,458	11,115	11,115	11,115	11,115
<i>Non Wage Rec't:</i>	247,550	185,287	102,322	25,580	25,580	25,580	25,580
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>292,008</b>	<b>218,631</b>	<b>146,780</b>	<b>36,695</b>	<b>36,695</b>	<b>36,695</b>	<b>36,695</b>



# Vote:794 Nebbi Municipal Council

**FY 2020/21**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 13 83 Local Government Planning Services**

**Class Of OutPut: Higher LG Services**

**Output: 13 83 01Management of the District Planning Office**

#### Non Standard Outputs:

Under outputI the followings will be achieved; salaries paid to the Municipal Planner, Allowances paid for field work, funerals of staff and relatives supported, Internal Assessments conducted and results disseminated, Final Performance Assessment facilitated and results discussed,Budget conference held at the Municipal and the Divisions, Staff welfare maintained, stationery procured, 4 quarterly budget performance reports generated and submitted, BPF prepared, Draft performance contract preapred, budget/work plans laid for approval,	<b>The following output shall be achieved in q1; Salaries paid to the Municipal Planner, Allowances paid for the field work and meetings, Final Budget and Performance Contract produced and signed, Internal Assessments conducted and results discussed, Budget loaded into the IPFM, travel inland made.In q2 the planned out puts include; Salaries paid to Municipal Planner,Regional Budget workshop attended, Budget conferences held for Municipal and Divisions, External Assessment on Performance conducted and</b>	<b>Staff salary paid to planner for 12 months, Small office equipment such as flash disks, Extension cables etc purchased, Allowances paid to staff, Internal assessment conducted, Welfare and entertainment for the staff catered for ,Data bundles and airtime provided/purchased promptly for the planner, 6 travels inland made per quarter, reams of paper purchased for the planning office , Budget conference for the municipal conducted.Paying salary to planner for 12 months, Purchase of Small office equipment such as flash disks, extension cables, etc, Catering for</b>	Staff salary paid to the planner for 3 months, Allowances paid, Workshops organised and conducted, Stationery procured, computer supplies purchased, Travel in land made, Small office equipment purchased, Air time and data purchased.	Staff salary paid to the planner for 3 months, Allowances paid, Workshops organised and conducted, Stationery procured, computer supplies purchased, Travel in land made, Small office equipment purchased, Air time and data purchased.	Staff salary paid to the planner for 3 months, Allowances paid, Workshops organised and conducted, Stationery procured, computer supplies purchased, Travel in land made, Small office equipment purchased, Air time and data purchased.	Staff salary paid to the planner for 3 months, Allowances paid, Workshops organised and conducted, Stationery procured, computer supplies purchased, Travel in land made, Small office equipment purchased, Air time and data purchased.
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# Vote:794 Nebbi Municipal Council

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	budge/work plans approved,The following activities will be carried out; Travels made to submit reports, Payment of salaries for the staff for twelve months, Payment of allowances for the staff, purchasing fuel, telephone costs facilitation, holding meetings, field visits.	<i>results discussed and displayed, Staff welfare provided, funeral and burial , expenses paid, fuel purchased , Q1 budget performance report generated and distributed, BFP prepared, travel inland made</i>	<i>staff welfare and entertainment, payment of allowances to staff, Buying data and airtime for reporting, Making inland travels, Procuring reams of printing paper, conducting Budget conference for the Municipal council.</i>				
<b>Wage Rec't:</b>	9,592	7,194	<b>9,592</b>	2,398	2,398	2,398	2,398
<b>Non Wage Rec't:</b>	22,051	16,538	<b>20,051</b>	5,013	5,013	5,013	5,013
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,643</b>	<b>23,732</b>	<b>29,643</b>	<b>7,411</b>	<b>7,411</b>	<b>7,411</b>	<b>7,411</b>

## Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>4- Procuring stationery quarterly. - Producing TPC minutes- stationery Procured quarterly. - 12 minutes of TPC.</i>	33 TPC meetings conducted in each month of the quarter.	33 TPC meetings conducted in each month of the quarter.	33 TPC meetings conducted in each month of the quarter.	33 TPC meetings conducted in each month of the quarter.
No of qualified staff in the Unit	<i>1- Holding Budget conference.- Budget Conference held.</i>	1Municipal planner	1Municipal planner	1Municipal planner	1Municipal planner

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## Non Standard Outputs:

Stationery procured, fuel procured, allowances paid and travel inland made, reports generated and submitted.Submission of quarterly reports, payment of allowances, preparing meetings, collection of data, attending workshops, production of IPFs , dissemination of IPFs o the users,	<i>Stationery procured, fuel procured, allowances paid and travel inland made, reports generated and submitted.Stationery procured, fuel procured, allowances paid and travel inland made, reports generated and submitted.</i>	<i>Travel inland made at least 3 times quarterly, 1 Budget conference held at the municipal, Allowances paid to staffs,Stationery purchased, planning meetings organised and attended, workshops and seminars organised, planning at lower local governments coordinated. Making 3 Travels inland quarterly, Paying allowances to staffs, Procuring Stationery,Attending planning meetings, Organising workshops and seminars , Coordinating planning at lower local governments.</i>	Travel inland made 3 times quarterly, 1 Budget conference held at the municipal, Allowances paid to staffs,Stationery purchased, planning meetings organised and attended, workshops and seminars organised, planning at lower local governments coordinated.	Travel inland made 3 times quarterly, 1 Budget conference held at the municipal, Allowances paid to staffs,Stationery purchased, planning meetings organised and attended, workshops and seminars organised, planning at lower local governments coordinated.	Travel inland made 3 times quarterly, 1 Budget conference held at the municipal, Allowances paid to staffs,Stationery purchased, planning meetings organised and attended, workshops and seminars organised, planning at lower local governments coordinated.	Travel inland made 3 times quarterly, 1 Budget conference held at the municipal, Allowances paid to staffs,Stationery purchased, planning meetings organised and attended, workshops and seminars organised, planning at lower local governments coordinated.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	5,000	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	1	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,001</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

Output: 13 83 03Statistical data collection

# Vote:794 Nebbi Municipal Council

FY 2020/21

## Non Standard Outputs:

Statistical data collected from all the Divisions, Data processed and disseminated to users, Trainings conducted, workshops organized.Payment of allowances, holding meetings, attending workshops travel inland.

*Statistical data collected from all the Divisions, secondary data collected from institutions,Data processed and disseminated to users, Training conducted, workshops organized, Reports generated, meetings attended, and travel inland made.Statistical data collected from all the Divisions, Data processed and disseminated to users, Training conducted, workshops organized, Meetings attended, reports generated and distributed, travel inland made.*

*Allowances paid to staffs, Municipal Statistics Committee fomulated,Formulating Municipal Statistics CommitteeStatistical data collected, analysed and disseminated, Statistical Abstract updated, Allowances paid to staffs, Municipal Statistics Committee formulated, Travels inland inland made quarterly , Municipal projects profiled, Stationery procured, Consultancy made and telecommunication expenses met.Collecting, Analyzing and disseminating statistical data, Annually updating statistical abstract for the vote Formulating Municipal Statistics Committee, Making Travels inland quarterly, Paying allowances to staffs, Profiling Municipal projects, Procuring stationery, Meeting telecommunication expenses.*

Statistical data collected, analysed and disseminated, Consultancy made, Travel in land made, Municipal projects profiled, Allowances paid to staffs, Internal (Mock) assessment conducted.

Statistical data collected, analysed and disseminated, Statistical Abstract updated, Allowances paid to staffs, Municipal Statistics Committee formulated, Travels inland inland made quarterly , Municipal projects profiled, Stationery procured, Consultancy made and telecommunication expenses met.

Statistical data collected, analysed and disseminated, Statistical Abstract updated, Allowances paid to staffs, Municipal Statistics Committee formulated, Travels inland inland made quarterly , Municipal projects profiled, Stationery procured, Consultancy made and telecommunication expenses met.

Statistical data collected, analysed and disseminated, Statistical Abstract updated, Allowances paid to staffs, Municipal Statistics Committee formulated, Travels inland inland made quarterly , Municipal projects profiled, Stationery procured, Consultancy made and telecommunication expenses met.

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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	8,043	2,011	2,011	2,011	2,011
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	8,043	2,011	2,011	2,011	2,011

Output: 13 83 06Development Planning

# Vote:794 Nebbi Municipal Council

FY 2020/21

## Non Standard Outputs:

Data collected and analyzed,Municipal Development Plan reviewed and copies produced and circulated, Projects appraised, Nutrition Action Plan produced and implemented, strong synergy developed with development partners/CBO/NGO S and Internal and External assessments conducted, results disseminated and discussedThe following activities will be implemented to achieve the outlined outputs; Meetings with different holders, Holding workshops with stakeholders, field work, purchase of fuel, purchase of papers/stationery, conducting internal and external assessments and discussing results.	<i>Data collected and analyzed,Municipal Development Plan reviewed and copies produced and circulated, Projects appraised, Nutrition Action Plan produced and implemented, strong synergy developed with development partners/CBO/NGO S and Internal and External assessments conducted, results disseminated and discussedThe following activities will be implemented to achieve the outlined outputs; Meetings with different holders, Holding workshops with stakeholders, field work, purchase of fuel, purchase of papers/stationery, conducting internal and external assessments and discussing results.</i>	<i>Data collected and analyzed,Municipal Development Plan reviewed and copies produced and circulated, Projects appraised, Nutrition Action Plan produced and implemented, strong synergy developed with development partners/CBO/NGO S and Internal and External assessments conducted, results disseminated and discussedThe following activities will be implemented to achieve the outlined outputs; Meetings with different holders, Holding workshops with stakeholders, field work, purchase of fuel, purchase of papers/stationery, conducting internal and external assessments and discussing results.</i>	<i>Development policies formulated, vetted and disseminated to relevant stakeholders, Meetings held with development partners and stakeholders, Data collected from the cells, wards and divisions, Allowances paid to people, staff trained, Workshops and seminars organised, Telecommunication expenses met Stationery procured and relevant travels made.Formulating policies , vetting and disseminating them to relevant stakeholders, Holding meetings with development partners and stakeholders, Collecting data from the cells, wards and divisions, Paying allowances to people, Training staff, organising workshops and seminars, Meeting telecommunication expenses and making relevant travels inland.</i>	Development policies formulated, vetted and disseminated to relevant stakeholders, Meetings held with development partners and stakeholders, Data collected from the cells, wards and divisions, Allowances paid to people, staff trained, Workshops and seminars organised, Telecommunication expenses met, Stationery procured and relevant travels made.	Development policies formulated, vetted and disseminated to relevant stakeholders, Meetings held with development partners and stakeholders, Data collected from the cells, wards and divisions, Allowances paid to people, staff trained, Workshops and seminars organised, Telecommunication expenses met, Stationery procured and relevant travels made.	Development policies formulated, vetted and disseminated to relevant stakeholders, Meetings held with development partners and stakeholders, Data collected from the cells, wards and divisions, Allowances paid to people, staff trained, Workshops and seminars organised, Telecommunication expenses met, Stationery procured and relevant travels made.	Development policies formulated, vetted and disseminated to relevant stakeholders, Meetings held with development partners and stakeholders, Data collected from the cells, wards and divisions, Allowances paid to people, staff trained, Workshops and seminars organised, Telecommunication expenses met, Stationery procured and relevant travels made.
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Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	3,220	2,415	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	6,117	4,588	1,227	307	307	307	307
<i>External Financing:</i>	0	0	1	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,337</b>	<b>7,003</b>	<b>6,228</b>	<b>1,557</b>	<b>1,557</b>	<b>1,557</b>	<b>1,557</b>

## Output: 13 83 08Operational Planning

### Non Standard Outputs:

*A Business class Laptop( Lenovo Thinkpad) procured for the planner, Welfare and entertainment provided to staffs during retreats, Telecommunication(Data bundles) met, Travel inland made.Procuring a Business class Laptop( Lenovo Thinkpad) for the planner, Providing welfare and entertainment to staffs, Purchasing data bundles, Traveling inland.*

Welfare and entertainment provided to staffs during retreats, Telecommunication(Data bundles) met, Travel inland made.

A Business class Laptop( Lenovo Thinkpad) procured for the planner, Welfare and entertainment provided to staffs during retreats, Telecommunication(Data bundles) met, Travel inland made.

Welfare and entertainment provided to staffs during retreats, Telecommunication(Data bundles) met, Travel inland made.

Welfare and entertainment provided to staffs during retreats, Telecommunication(Data bundles) met, Travel inland made.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Output: 13 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:	4 Quarterly monitoring of projects planned, 4 meetings planned to discuss monitoring findings/recommendations, corrective measures taken. Attending meetings, conducting monitoring of all projects in all the 3 Divisions, Payment of allowances, purchase of fuel & lubricants, purchase of stationery, and submission of reports, travel inland.	Quarterly monitoring of projects planned and conducted, meetings planned & held to discuss monitoring findings/recommendations, corrective measures taken, allowances paid and fuel, stationary procured, stakeholders fully in the monitoring, travel inland made an	Quarterly monitoring of projects planned, meetings planned to discuss monitoring findings/recommendations, corrective measures taken, evaluation report generated, M&E tool developed, allowances paid to the officers and councilors, fuel and stationary procured, travel inland made.	Allowances paid to workers, travel inland expenses met, Workshops and seminars organised and conducted, Meetings held, supervision in the field made. Carrying out quarterly monitoring of projects and activities, Generating reports and discussing findings, organizing and conducting workshops, Holding meetings, Meeting travel inland expenses, carrying out field supervisions.	Allowances paid to workers, travel inland expenses met, Workshops and seminars organised and conducted, Meetings held, supervision in the field made.	Allowances paid to workers, travel inland expenses met, Workshops and seminars organised and conducted, Meetings held, supervision in the field made.	Allowances paid to workers, travel inland expenses met, Workshops and seminars organised and conducted, Meetings held, supervision in the field made.	Allowances paid to workers, travel inland expenses met, Workshops and seminars organised and conducted, Meetings held, supervision in the field made.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,793	1,345	0	0	0	0	0	0
Domestic Dev't:	1,914	1,435	4,846	1,211	1,211	1,211	1,211	1,211
External Financing:	0	0	0	0	0	0	0	0



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Total For KeyOutput		3,707	2,780	4,846	1,211	1,211	1,211	1,211
<b>Class Of OutPut: Capital Purchases</b>								
<i>Output: 13 83 72Administrative Capital</i>								
Non Standard Outputs:	1 Filing cabinet, and 1 Book shelve purchased and delivered at Municipal Planning Office.Purchase of 1 Filing cabinet, & 1 Book shelve..	<i>1 Filing cabinet, and 1 Book shelve purchased and delivered at Municipal Planning Office.1 Filing cabinet, and 1 Book shelve purchased and delivered at Municipal Planning Office.</i>	<i>1 Office fan, 2 Office chairs, modem &amp; Router purchased for the planning Department.Purchasing 1 Office fan, 2 Office chairs, modem &amp; Router for the planning Department.</i>	N/A	1 Office fan, 2 Office chairs, modem & Router purchased for the planning Department	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,037	1,528	1,100	275	275	275	275	275
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,037</b>	<b>1,528</b>	<b>1,100</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>
<i>Wage Rec't:</i>	9,592	7,194	9,592	2,398	2,398	2,398	2,398	2,398
<i>Non Wage Rec't:</i>	36,064	27,048	53,094	13,274	13,274	13,274	13,274	13,274
<i>Domestic Dev't:</i>	10,068	7,551	7,173	1,793	1,793	1,793	1,793	1,793
<i>External Financing:</i>	0	0	2	1	1	1	1	1
<b>Total For WorkPlan</b>	<b>55,724</b>	<b>41,793</b>	<b>69,861</b>	<b>17,465</b>	<b>17,465</b>	<b>17,465</b>	<b>17,465</b>	<b>17,465</b>

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## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	Salary paid to two staffs for twelve months from July to June 2020paying salary to two Audit staffs for the period of twelve monthsWages paid to the Senior internal Auditor and internal Auditor for a period of twelve monthspayment of wages to the Senior internal Auditor and internal Auditor for the period from July 2019 to June 2020	<i>salary paid to two staffs ( Senior internal Auditor and internal Auditor) from July to September 2019salary paid to two staffs( Senior Internal Auditor and Internal Auditor) from October to December 2019</i>	<i>-Salary paid to one staff for twelve months from July 2020 to June 2021- salary for staff paid for twelve months from July 2020 to June 2021</i>	-Salary paid to one staff for 3 months.	-Salary paid to one staff for 3 months.	-Salary paid to one staff for 3 months.	-Salary paid to one staff for 3 months.
<i>Wage Rec't:</i>	23,166	17,375	23,166	5,792	5,792	5,792	5,792
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,166</b>	<b>17,375</b>	<b>23,166</b>	<b>5,792</b>	<b>5,792</b>	<b>5,792</b>	<b>5,792</b>

*Output: 14 82 02Internal Audit*

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No. of Internal Department Audits

*20 reams of papers procured, 183 documents produced and binded, 3 trips travel abroad for CPD travel trip -Airtime and modern internet paid - 250 litres of petrol for field verification and office use procured - one toner bought for the printer and computer repaired - 46 copies of reports prepared and submitted to the relevant authorities/stakeholders Long days allowances at the rate of 12,000 paid for 26 days in each quarter*

## Non Standard Outputs:

Specialised Audit on Government projects are conducted including funding to youth programmes,UWE P and any otehr donor programme/ 4 specialised audit for government projectsconducted,, 12 primary schools audited,2 secondary schools audited,auditing 20 women groups and 4 youth groups benfiting from	<i>specialized Audit on Government projects are conducted on YLP projects and Audit on road fund utilization and also routine auditing and monitoringSpeciali zed Audit on Government Projects( UWEP projects) are conducted and Audit on road fund utilization including routine auditing and</i>	<i>- 11 primary and 1 Secondary schools audited. - Three divisions audited. - 1 cope centre Audited. - Uganda Road fund audited. - YLP and UWEP groups Audited for recovery. - Quarterly Audit reports prepared and submitted to relevant stakeholders. - Accountability status reports</i>	- 11 primary and 1 Secondary schools audited. - Three divisions audited. - 1 cope centre Audited. - Uganda Road fund audited. - IDI project fund audited. - YLP and UWEP groups Audited for recovery. - Quarterly Audit reports prepared and submitted to relevant stakeholders.	- 11 primary and 1 Secondary schools audited. - Three divisions audited. - 1 cope centre Audited. - Uganda Road fund audited. - IDI project fund audited. - YLP and UWEP groups Audited for recovery. - Quarterly Audit reports prepared and submitted to relevant stakeholders.	- 11 primary and 1 Secondary schools audited. - Three divisions audited. - 1 cope centre Audited. - Uganda Road fund audited. - IDI project fund audited. - YLP and UWEP groups Audited for recovery. - Quarterly Audit reports prepared and submitted to relevant stakeholders.	- 11 primary and 1 Secondary schools audited. - Three divisions audited. - 1 cope centre Audited. - Uganda Road fund audited. - IDI project fund audited. - YLP and UWEP groups Audited for recovery. - Quarterly Audit reports prepared and submitted to relevant stakeholders.	- 11 primary and 1 Secondary schools audited. - Three divisions audited. - 1 cope centre Audited. - Uganda Road fund audited. - IDI project fund audited. - YLP and UWEP groups Audited for recovery. - Quarterly Audit reports prepared and submitted to relevant stakeholders.
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	government grantsconducting specialised Audit for all government projects, USe utilisation, UPE fund and PTA contribution and utilisation and report submitted to the relevant authority	<i>monitoring</i>	<i>prepared and submitted to the relevant stakeholders. - Implementation Status Reports prepared and submitted to the relevant stakeholders-Auditing government aided schools in the municipality. - Auditing the 3 divisions for compliance. - Auditing URF activities. - Auditing YLP and UWEF Project groups for recoveries. - Preparing and submitting Implementation Status Reports. - Preparing and submitting Accountability status reports.</i>	- Accountability status reports prepared and submitted to the relevant stakeholders. - Implementation Status Reports prepared and submitted to the relevant stakeholders.	- Accountability status reports prepared and submitted to the relevant stakeholders. - Implementation Status Reports prepared and submitted to the relevant stakeholders.	- Accountability status reports prepared and submitted to the relevant stakeholders. - Implementation Status Reports prepared and submitted to the relevant stakeholders.	- Accountability status reports prepared and submitted to the relevant stakeholders. - Implementation Status Reports prepared and submitted to the relevant stakeholders.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,814	14,111	12,144	3,036	3,036	3,036	3,036
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,814</b>	<b>14,111</b>	<b>12,144</b>	<b>3,036</b>	<b>3,036</b>	<b>3,036</b>	<b>3,036</b>

**Output: 14 82 03Sector Capacity Development**

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<b>Non Standard Outputs:</b>			<i>One staff trained on certified fraud examiner for three months- training the internal Auditor on certified fraud examiner to equip him on how to detect fraud</i>	Training one staff on certified fraud examination for five months in quarter one.	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	N/A		- All projects being implemented with the municipality are monitored are reports produced and submitted to the relevant authorities-Monitor UWEP rptojects, YLP projects, road manatiance and other projects being implemented by the Council	Allowances paid to one staff for monitoring council projects and programs and reports prepared and submitted to the relevant authorities.	Allowances paid to one staff for monitoring council projects and programs and reports prepared and submitted to the relevant authorities.	Allowances paid to one staff for monitoring council projects and programs and reports prepared and submitted to the relevant authorities.	Allowances paid to one staff for monitoring council projects and programs and reports prepared and submitted to the relevant authorities.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	1,000	250	250	250	250
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 14 82 72Administrative Capital</i>							
Non Standard Outputs:			<i>Procure one lockable filing cabinet for the department for safe custody of the records- Purchase one filing cabinet for Audit department</i>	N/A	N/A	One filing cabinet procured for the department during quarter.	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	1,200	300	300	300	300
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,200	300	300	300	300
Wage Rec't:	23,166	17,375	23,166	5,792	5,792	5,792	5,792
Non Wage Rec't:	18,814	14,111	15,144	3,786	3,786	3,786	3,786
Domestic Dev't:	0	0	1,200	300	300	300	300
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	41,980	31,485	39,511	9,878	9,878	9,878	9,878

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## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			<b>4-Information disseminated through DJ Mentions and adverts to various stakeholders on fair trade practices.- Information disseminated.</b>	1-Announcements and DJ Mentions	1-Announcements and DJ Mentions	1-Announcements and DJ Mentions	1-Announcements and DJ Mentions
No of businesses inspected for compliance to the law			<b>50-Businesses inspected for compliance to ensure fair competition and consumer protection.- Businesses inspected.</b>	12-Inspection of businesses for compliance to the law.	13-Conducting market surveillance for illegal trade practices.	12-Inspection of businesses for compliance to the law.	13-Inspection of businesses for compliance to the law. -Conducting market surveillance for illegal trade practices.
No of businesses issued with trade licenses			<b>100-Meeting(s) for ope rationalizing the trade licensing committee organized. -Trade Licensing Committee constituted.</b>	0N/A	0N/A	100-Business assessment and licensing.	0N/A

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No. of trade sensitisation meetings organised at the District/Municipal Council	2-Trade sensitization meetings held on the existing regulatory frameworks and other matters arising.-Trade sensitization meeting organized.	0N/A	1-Sensitization on sector policies.	0N/A	1-Sensitization on sector policies.
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## Non Standard Outputs:

Salary paid to the Commercial Officer for 12 months in the F.Y 2019/2020	<i>Salary paid to the Municipal Commercial Officer for 12 months in the F.Y 2019/2020</i>	<i>- Staff salaries paid for 12 months. - Information disseminated. - Trade sensitization meeting organized. -Businesses inspected. -Trade Licensing Committee constituted. - Payment of staff salaries for 12 months. - Information dissemination through DJ Mentions and adverts to various stakeholders on fair trade practices. -Trade sensitization meetings on the existing regulatory frameworks and other matters arising. - Businesses inspections for compliance to ensure fair competition and consumer protection. - Meeting(s) for operationalizing the trade licensing committee.</i>	- Staff salaries paid for 3 months. - Announcements and DJ Mentions. -Inspection of businesses for compliance to the law.	- Staff salaries paid for 3 months. -Announcements and DJ Mentions -Sensitization on sector policies. -Conducting market surveillance for illegal trade practices.	- Staff salaries paid for 3 months. -Announcements and DJ Mentions -Inspection of businesses for compliance to the law.	- Staff salaries paid for 3 months. -Announcements and DJ Mentions -Sensitization on sector policies. -Inspection of businesses for compliance to the law. -Conducting market surveillance for illegal trade practices.
Stationery procured workshops carried out Sensitization messages passed to the community	<i>Information passed onto traders and the entire municipal community over Rainbow FM on trade dynamics in the municipality. Traders sensitized on simple book keeping techniques. A minimum of 3 businesses inspected for compliance to standards</i>					
Official travels facilitated to ministry and MDA.	<i>especially sale of expired products. Salary paid to the Municipal Commercial Officer for 12 months in the F.Y 2019/2020</i>					
refreshment provided for the department staff	<i>Procuring stationery Caring out training workshops (trade related) Passing commercial sensitization messages to the business community</i>					
Stationery procured Market data/information collected and dissemination.	<i>Facilitating official travels to ministry and MDA. Collecting market data/information and dissemination. Inspection of business for compliance with standards</i>					
Business Inspected for compliance with standards						
Payment of salaries to the Commercial Officer for 12 Months in the F.Y 2019/2020						
Procuring stationery						
Caring out training workshops (trade related)						
Passing commercial sensitization messages to the business community						
Facilitating official travels to ministry and MDA.						
Collecting market data/information and dissemination.						
Inspection of business for compliance with standards						

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<i>Wage Rec't:</i>	7,477	5,608	<b>7,477</b>	1,869	1,869	1,869	1,869
<i>Non Wage Rec't:</i>	9,000	6,750	<b>2,000</b>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,477</b>	<b>12,358</b>	<b>9,477</b>	<b>2,369</b>	<b>2,369</b>	<b>2,369</b>	<b>2,369</b>

### ***Output: 06 83 02Enterprise Development Services***

No of awareness radio shows participated in	<b><i>4-Information disseminated through DJ Mentions and radio adverts informing the public on formalization of businesses and acquisition of quality standards mark.-Information disseminated.</i></b>	0N/A	2-Featuring MSMEs profile on Radio.	0N/A	2-Featuring MSMEs profile on Radio.
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No of businesses assisted in business registration process

*10-Inspecting businesses and sensitizing business operators about registration.  
-Conduct business development services (entrepreneurial skills development programs including financial literacy and record keeping).  
-Provide field technical support visits to MSMEs.- Trade regulation compliance enhanced.  
-Ease of doing business and formalization.  
-MSMEs investment profiling and training.*

2-Formalization of businesses through registration.

3-MSMEs investment profiling and training.

2-Formalization of businesses through registration.

3-MSMEs investment profiling and training.

No. of enterprises linked to UNBS for product quality and standards

*2-Provision of formalization support and linkage for quality and standards.- Enterprises linked to UNBS for product quality and standards.*

0N/A

1-MSMEs visits for linkage and support services to UNBS.

0N/A

1-MSMEs visits for linkage and support services to UNBS.

## Non Standard Outputs:

Business owners sensitized on business registration The necessary information and contacts of officials of UNBS provided to business owners. Radio announcement

*Prices of agricultural products collected and announced on rainbow radio. Dorroson, an enterprise dealing in soap and body oil making registered. Dorroson linked*

*-Information disseminated. - Trade regulation compliance enhanced. -Ease of doing business and formalization. - MSMEs investment profiling and training. - Enterprises linked*

-Formalization of businesses through registration.  
- Telecommunication met.  
- Staff welfare and entertainment catered for.

-Featuring MSMEs profile on Radio.  
-MSMEs investment profiling and training.  
-MSMEs visits for linkage and support services to UNBS.

-Formalization of businesses through registration.  
- Telecommunication met.  
- Staff welfare and entertainment catered for.

-Featuring MSMEs profile on Radio.  
-MSMEs investment profiling and training.  
-MSMEs visits for linkage and support services to UNBS.  
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passed on registration and standardization of productsSensitization on business registration Passing Radio announcement on registration and standardization of products. providing the necessary information and contacts of officials of UNBS

*with UNBS for quality and assisted in sending their products for testing with UNBS A minimum of 2 businesses assisted in formalizing their businesses and registered with URSB.*

*to UNBS for product quality and standards. - Allowances paid. - Travels inland made - Staff welfare and entertainment catered for. - Telecommunication costs met. - Information disseminated through DJ Mentions and radio adverts informing the public on formalization of businesses. - Inspecting businesses and sensitizing business operators about registration. - Conduct business development services (entrepreneurial skills development programs including financial literacy and record keeping). -Provide field technical support visits to MSMEs. -Provision of formalization support. - Paying allowances. - Meeting telecommunication costs. - Providing staff welfare and entertainment.*

- Telecommunication costs met.  
- Staff welfare and entertainment catered for.

Telecommunication costs met.  
- Staff welfare and entertainment catered for.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	7,860	1,965	1,965	1,965	1,965

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>7,860</b>	<b>1,965</b>	<b>1,965</b>	<b>1,965</b>	<b>1,965</b>

## Output: 06 83 03Market Linkage Services

No. of market information reports desserminated	<i>2-Guiding the formation and nurturing of sub sector associations as Property owners, Jua Kali, producers, consumers...-Sub Sector associations formed.</i>	0N/A	1-Guiding the formation and nurturing of sub- sector associations. -Sensitizing local MSMEs on Public Procurement and Disposal of Public Assets.	0N/A	1-Guiding the formation and nurturing of sub- sector associations.
No. of producers or producer groups linked to market internationally through UEPB	<i>4-Collecting, analyzing and disseminating market information from urban and rural markets. -Profiling suppliers and buyers of local goods and services. -Sensitization through radio DJ Mentions on the merits of consumption of local resources. -Engaging Supermarket owners on BUBU and ensuring a 40% display on shelves.-Market linkage services provided. -Increased consumption and promotion of local resources.</i>	0N/A	2-Collection and dissemination of produce prices from farmer groups, RPOs and marketing cooperatives. -Conducting LED Resource Team Sessions.	0N/A	2-Collection and dissemination of produce prices from farmer groups, RPOs and marketing cooperatives. -Conducting LED Resource Team Sessions.

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**Non Standard Outputs:**

*-Market linkage services provided. - Increased consumption and promotion of local resources. -Sub Sector associations formed. - Collecting, analyzing and disseminating market information from urban and rural markets. - Profiling suppliers and buyers of local goods and services. -Sensitization through radio DJ Mentions on the merits of consumption of local resources. - Engaging Supermarket owners on BUBU and ensuring a 40% display on shelves. -Guiding the formation and nurturing of sub sector associations as Property owners, Jua Kali, producers, consumers...*

N/A

-Collection and dissemination of produce prices from farmer groups, RPOs and marketing cooperatives.  
-Conducting LED Resource Team Sessions.  
-Guiding the formation and nurturing of sub-sector associations.  
-Sensitizing local MSMEs on Public Procurement and Disposal of Public Assets.

N/A

-Collection and dissemination of produce prices from farmer groups, RPOs and marketing cooperatives.  
-Conducting LED Resource Team Sessions.  
-Guiding the formation and nurturing of sub-sector associations.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,754	439	439	439	439
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,754</b>	<b>439</b>	<b>439</b>	<b>439</b>	<b>439</b>

**Output: 06 83 04Cooperatives Mobilisation and Outreach Services**

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No of cooperative groups supervised	<p><b>4-Monitoring and support supervision of cooperative societies.</b></p> <p><b>-Auditing books of accounts of cooperatives.</b></p> <p><b>-Supervision of Cooperative AGMs.</b></p> <p><b>-Data collection and update of cooperatives.</b></p> <p><b>-Training of cooperative leaders in various cooperative aspects.-</b></p> <p><b>Compliance with existing regulatory framework.</b></p> <p><b>-Update of cooperative register.</b></p> <p><b>-Cooperative education provided.</b></p>	0N/A	<p>4-Supervision of cooperative AGMs.</p> <p>-Conducting mediation and arbitration of Cooperatives.</p>	0N/A	<p>4-Conducting monitoring and support supervision of cooperative societies.</p>
No. of cooperative groups mobilised for registration	<p><b>2-Mobilization of groups (farmers and some sub sector associations) to form cooperatives.-</b></p> <p><b>Mobilization of cooperatives.</b></p>	1-Mobilization of vendors for the formation of a SACCO.	0N/A	1-Training of SACCO leaders on cooperative aspects.	0N/A
No. of cooperatives assisted in registration	<p><b>-Provision of technical support regarding registration.</b></p> <p><b>-Registration of cooperatives.</b></p>	-Training of SACCO leaders.		Ensuring compliance with the existing regulatory framework.	

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<b>Non Standard Outputs:</b>	cooperatives coordinated to the registrar of cooperatives cooperatives coordinated to the registrar of cooperatives. Cooperative supervised and books examinedsupervision of cooperative and examination of their books . Coordinating the cooperatives with the registrar of cooperatives	<b>Nebbi Workers SACCO supervised on their books. 2 groups mobilized and assisted in grouping and recruiting others with similar interests. 1 group organised and assisted and registered as a Cooperative.Nebbi Transporters Cooperative supervised, supported and their Cooperative strengthened. 1 group mobilized and assisted in grouping and recruiting others with similar interests.</b>	<b>-Compliance with existing regulatory framework. - Update of cooperative register. - Cooperative education provided. -Mobilization of cooperatives.- Monitoring and support supervision of cooperative societies. -Auditing books of accounts of cooperatives. - Supervision of Cooperative AGMs. -Data collection and update of cooperatives. - Training of cooperative leaders in various cooperative aspects. -Mobilization of groups (farmers and some sub sector associations) to form cooperatives.</b>	-Mobilization of vendors for the formation of a SACCO. -Training of SACCO leaders.	-Supervision of cooperative AGMs. -Conducting mediation and arbitration of Cooperatives.	-Training of SACCO leaders on cooperative aspects. Ensuring compliance with the existing regulatory framework.	-Conducting monitoring and support supervision of cooperative societies.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,262	946	1,080	270	270	270	270
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,262</b>	<b>946</b>	<b>1,080</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>

**Output: 06 83 05 Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<b><i>1-Documentation of hospitality facilities.- Hospitality facilities documented.</i></b>	0N/A	0N/A	1-Publication of services provided by hospitality facilities.	0N/A
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No. of tourism promotion activities meanstreemed in district development plans		<b>2-Development of the Tourism Development Plan. -Collection, analyzing and disseminating market information on tourism sites and activities. Linkage to tourists.-Tourism Development Plan developed. -Information on tourism sites and activities collected.</b>		0N/A	1-Submission of tourism facilities and sites to the planning desk for incorporation into the Municipal Development Plan.	0N/A	1-Production of fliers/brochures.
<b>Non Standard Outputs:</b>		<b>-Tourism Development Plan developed. - Information on tourism sites and activities collected. -Hospitality facilities documented.- Development of the Tourism Development Plan. -Collection, analyzing and disseminating market information on tourism sites and activities. Linkage to tourists. -Documentation of hospitality facilities.</b>		-N/A	-Submission of tourism facilities and sites to the planning desk for incorporation into the Municipal Development Plan.	-Publication of services provided by hospitality facilities.	-Production of fliers/brochures.
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	0	0	880		220	220	220
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>880</b>		<b>220</b>	<b>220</b>	<b>220</b>

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## Class Of OutPut: Capital Purchases

### Output: 06 83 72Administrative Capital

#### Non Standard Outputs:

			-Laptop procured.- Procuring a laptop.	N/A	N/A	- One Laptop procured.	
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	0	0	0		0	0	0
<i>Domestic Dev't:</i>	0	0	2,500		625	625	625
<i>External Financing:</i>	0	0	0		0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,500</b>		<b>625</b>	<b>625</b>	<b>625</b>
<i>Wage Rec't:</i>	7,477	5,608	7,477		1,869	1,869	1,869
<i>Non Wage Rec't:</i>	11,262	8,446	13,574		3,394	3,394	3,394
<i>Domestic Dev't:</i>	0	0	2,500		625	625	625
<i>External Financing:</i>	0	0	0		0	0	0
<b>Total For WorkPlan</b>	<b>18,738</b>	<b>14,054</b>	<b>23,551</b>		<b>5,888</b>	<b>5,888</b>	<b>5,888</b>

N/A