
Vote:794 Nebbi Municipal Council

FY 2021/22

Foreword

Nebbi Municipal Council is mandated to carry out both Planning and budgeting functions. This is contained in section 77(5) of Local Governments Act CAP 243 which stipulates that a Local Government budgets for the ensuing financial year and shall always take into account the approved Development Plan of the Local Government. The priorities in the Annual Work Plan and Budget Estimates have therefore been drawn from the five year Municipal DPIII (FY 2020/2021-2024/2025).

FY 2021/22 will be the second year of implementation of the MDPIII, whose goal is to increase household incomes and improve the quality of life of the people of Nebbi Municipality. This goal will be pursued under the budget theme “Industrialization for Inclusive growth, Employment and Wealth Creation in FY 2021/22.” The budget will therefore focus on investment in Agro-industrialization, Infrastructure Development and Human Capital Development (Education and Health). The Municipality is committed to strengthening Education by constructing a 5 stance VIP latrine each at Paminya Ayila and Namthin Primary Schools, titling of both market and school lands, pegging all roads within the municipality, Lobbying for UGX 2BN to help finance construction and completion of the New Office building and procurement of 2 double cabin pick up vehicles for Education and Works departments to facilitate services, conducting mass revenue mobilization to reduce over dependence on Central Government conditional grants and improve on the conditions of Omaki, Museveni and Obote roads and ensure sensitization of the population to embrace key government programs such as UWEP, Emyooga and the Parish Development Model. To achieve the goal of the Annual Work Plan and Budget for FY 2021/2022, public goods and services shall be delivered in an efficient manner as compared to the previous financial years. I therefore call upon all stakeholders to support the Municipal Council in implementing this Annual Work Plan and Budget Estimates for FY 2021/2022.



Makune William Abwooli

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

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Non Standard Outputs:

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

-Staff Motivated - Recurrent Expenses paid - Payment of staff salaries and wages -Facilitation of Consultancy services - Procurement of Laptop computer and Printer -Travel Facilitation - Payment of subscription to AMICAAL - Procurement of small office equipment

Staff salaries paid for 3 months and all recurrent expenses met.

Staff salaries paid for 3 months and all recurrent expenses met.

Staff salaries paid for 3 months and all recurrent expenses met.

Staff salaries paid for 3 months and all recurrent expenses met.

Wage Rec't:

250,721

188,041

361,693

90,423

90,423

90,423

90,423

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<i>Non Wage Rec't:</i>	43,701	32,775	39,120	9,780	9,780	9,780	9,780
<i>Domestic Dev't:</i>	0	0	4,500	1,125	1,125	1,125	1,125
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	294,421	220,816	405,313	101,328	101,328	101,328	101,328

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled			20%Clearance by MoPS Make submission to DSC Orient and deploy Planned to recruit 54 staffs	N/A	N/A	20%Planned to recruit 54 staffs	N/A
Non Standard Outputs:	-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	-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	-Paid Pension and gratuity -Recurrent cost facilitated- Payment of Local government Pension -Payment of Gratuity - Procurement of PPE for COVID-19 response -Payment of staff Millage - Facilitation for staff travels - Facilitation for staff recruitment - Procurement of stationery	-Paid Pension and gratuity -Recurrent cost facilitated	-Paid Pension and gratuity -Recurrent cost facilitated	-Paid Pension and gratuity -Recurrent cost facilitated	-Paid Pension and gratuity -Recurrent cost facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	323,571	242,678	228,222	57,056	57,056	57,056	57,056
<i>Domestic Dev't:</i>	3,000	2,250	4,103	1,026	1,026	1,026	1,026
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	326,571	244,928	232,325	58,081	58,081	58,081	58,081

Budget Output: 81 03Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken

2Pay tuition fee and costs of study materialsTwo staffs are planned to undertake short course in Administrative Law

22Two staffs are planned to undertake short course in Administrative Law and capacity of newly elected councilors built.

22Two staffs are planned to undertake short course in Administrative Law and capacity of newly elected councilors built.

22Two staffs are planned to undertake short course in Administrative Law and capacity of newly elected councilors built.

22Two staffs are planned to undertake short course in Administrative Law and capacity of newly elected councilors built.

Non Standard Outputs:

-Staff capacity building facilitated
-Training committee meeting facilitated -Staff file recommended for training submitted to DSC - 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

-Sponsor Staff for short course - Facilitate Training Committee Meeting-Pay allowance of Training Committee - Facilitate Staff on study course - Orient and train new staff

-Sponsor Staff for short course
-Facilitate Training Committee Meeting.
- Capacities of newly elected politicians built.

-Sponsor Staff for short course
-Facilitate Training Committee Meeting.
- Capacities of newly elected politicians built.

-Sponsor Staff for short course
-Facilitate Training Committee Meeting.
- Capacities of newly elected politicians built.

-Sponsor Staff for short course
-Facilitate Training Committee Meeting.
- Capacities of newly elected politicians built.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,600	4,200	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	8,941	6,706	8,342	2,085	2,085	2,085	2,085
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,541	10,906	18,342	4,585	4,585	4,585	4,585

Budget Output: 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	-One laptop computer procured -One filing cabinet procured -Staff travels facilitated - Small office equipment procured -Staff welfare and entertainment paid - Procure one laptop -Procure one filing -Facilitate staff travels Facilitate office equipment - Facilitate staff welfare and entertainment	-Staff travels facilitated -Small office equipment procured -Staff welfare and entertainment paid -Staff travels facilitated -Small office equipment procured -Staff welfare and entertainment paid	Recurrent cost facilitated- Facilitate staff travels -Procure fuel and lubricant - Procure stationery -Facilitate staff welfare and entertainment	Recurrent costs facilitated.	Recurrent costs facilitated.	Recurrent costs facilitated.	Recurrent costs facilitated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	10,500	2,625	2,625	2,625	2,625
Domestic Dev't:	3,200	2,400	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,200	7,650	10,500	2,625	2,625	2,625	2,625

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	-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	-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	Monthly data captured-Facilitate staff travel - Procure stationery -Facilitate staff communication	Monthly data captured.	Monthly data captured.	Monthly data captured.	Monthly data captured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,701	675	675	675	675

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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
Total For KeyOutput	2,000	1,500	2,701	675	675	675	675

Budget Output: 81 11Records Management Services

Non Standard Outputs:	-Staff travel facilitated -Currier services facilitated - Small office equipment procured - Telecommunication facilitated - Facilitate staff travel -Facilitate Currier services - Procure small office equipment - Facilitate telecommunication	<i>-Staff travel facilitated -Currier services facilitated -Small office equipment procured - Telecommunication facilitated -Staff travel facilitated - Currier services facilitated -Small office equipment procured - Telecommunication facilitated</i>	<i>Records and Staff documents maintained - Facilitation for postage and courier services - Facilitation for staff travels - Procure airtime for telecommunication -Procure stationery</i>	Records and Staff documents maintained.	Records and Staff documents maintained.	Records and Staff documents maintained.	Records and Staff documents maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,692	2,019	3,243	811	811	811	811
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,692	2,019	3,243	811	811	811	811

Budget Output: 81 12Information collection and management

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Non Standard Outputs:	-Local Area Network installed - Staff travels facilitated - Telecommunication 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	<i>-Local Area Network installed - Staff travels facilitated - Telecommunication facilitated - Computer repaired and maintained - Computer accessories procured -Small office equipment procured -Official sim-cards purchased-Local Area Network installed -Staff travels facilitated - Telecommunication facilitated - Computer repaired and maintained - Computer accessories procured -Small office equipment procured -Official sim-cards purchased</i>	<i>Improved ICT maintenance and repair Website Design and Hosting Facilitated- Payment for computer repair and maintenance - Facilitate workshop and seminar on ICT - Procure furniture - Facilitate staff communication</i>	Improved ICT maintenance and repair. Website Design and Hosting Facilitated.	Improved ICT maintenance and repair. Website Design and Hosting Facilitated.	Improved ICT maintenance and repair. Website Design and Hosting Facilitated.	Improved ICT maintenance and repair. Website Design and Hosting Facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,953	3,714	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	3,500	2,625	808	202	202	202	202
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,453	6,339	4,808	1,202	1,202	1,202	1,202
<i>Wage Rec't:</i>	250,721	188,041	361,693	90,423	90,423	90,423	90,423
<i>Non Wage Rec't:</i>	389,516	292,137	297,786	74,446	74,446	74,446	74,446
<i>Domestic Dev't:</i>	18,641	13,981	17,753	4,438	4,438	4,438	4,438
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	658,877	494,158	677,232	169,308	169,308	169,308	169,308

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

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Date for submitting the Annual Performance Report

2021-08-28a)
Regular Accounts
Reconciliation and
Reporting
b) Staff Support
Supervision
(mentoring and
guiding), training
and appraisal
c) Consultancy-
Technical
Resource Support

2) Timely Response
to Audit issues and
ensuring
compliance to
Audit guidance on
Internal Control 1)
Mandatory Reports
Submitted to
MoFPED
a-2020/21 Final
Accounts by 30th
August
b) Bi-Annual
Report by 15th
February
c) 9 months Report
by April 30th

2) Clean Audit
Reports on
Accounts of 2021

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Non Standard Outputs:	Non- Standard OutputStaff emolument and allowances, Travels, Welfare, Stationery , communications transport, office consumables and other sundry	NANA	1) Staff Motivated 2) Logistics and equipment provided and maintained 3) Staff well informed and updated Payment of Salaries, allowances and welfare Staff Meetings, workshops and seminars Staff travels and Communication Provision of General Office Supplies					
Wage Rec't:	87,340	65,505	152,199	38,050	38,050	38,050	38,050	
Non Wage Rec't:	71,520	53,640	15,000	3,750	3,750	3,750	3,750	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	158,860	119,145	167,199	41,800	41,800	41,800	41,800	

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected

111800001)
Sensitization
2) Update and Consolidation of Register
3) Facilitation of REC
4) Monitoring and Evaluation
5) Enforcement
6) Update of Charging Policy
7) Staff Capacity Building
8) Promotions and Surveys1) Abindu Div. = UGX 3,000,000
2) Central Div., = UGX 6,000,000
3) Thatha Div. = UGX 2,180,000

Value of LG service tax collection

30.0000001)
Sensitization
2) Update and Consolidation of Register
3) Facilitation of REC
4) Monitoring and Evaluation
5) Enforcement
6) Update of Charging Policy
7) Staff Capacity Building
8) Promotions and Surveys1) Abindu Div. = UGX 15.255,000
2) Central Div., = UGX 13,000,000
3) Thatha Div. = UGX 1,745,000

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Value of Other Local Revenue Collections			5574900001) Sensitization 2) Update and Consolidation of Register 3) Facilitation of REC 4) Monitoring and Evaluation 5) Enforcement 6) Update of Charging Policy 7) Staff Capacity Building 8) Promotions and Surveys 1) Abindu Div. = UGX 186,392,000 2) Central Div., = UGX 275,000,000 3) Thatha Div. = UGX 96,098,000				
Non Standard Outputs:	Non Standard Provision of Logistics, Allowances, Office Consumables, communications and welfare	NANA	1) Staff Motivated 2) Logistics and Supplies support provided Payment of Allowances and welfare Procurement of Supplies and logistics Staff travels and Communications				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,276	12,957	22,281	5,570	5,570	5,570	5,570
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,276	12,957	22,281	5,570	5,570	5,570	5,570

Budget Output: 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council

*2021-04-011)
Budget Committee
Meetings
2) Budget
Consultative
meetings prepared
Draft
Departmental
Work Plans and
Draft Budget for
FY2022/23
Produced to be laid
in Council for
Scrutiny*

Date of Approval of the Annual Workplan to the Council

*2021-05-301)
Harmonization of
Sector Budgets
2) Coordination of
Consultative
Meetings:
3) Compilation of
sector budgetsFinal
Final Work Plans
and Budget for FY
2022/23 produced
for approval by
Council*

Non Standard Outputs:

Non-StandardAllowance
s, Communications,
stationery, and
office logistics and
consumables

NANA

*Staff Motivated
Meetings facilitated
Logistics and
Coordination
support provided
Payment of
Allowances and
welfare Staff
travels Payment for
Publicity and
communications
Procurement of
Stationeries and
other supplies*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,900	2,175	3,750	938	938	938	938
<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
Total For KeyOutput	2,900	2,175	3,750	938	938	938	938

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	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 paidQuarterly 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>Staff motivated Office logistics and supplies provide Staff capacity updatedPayment of allowances and welfare Payment of Staff travels Publicity and communications Procurement of office supplies and logistics</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,740	2,055	4,875	1,219	1,219	1,219	1,219
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,740	2,055	4,875	1,219	1,219	1,219	1,219

Budget Output: 81 05LG Accounting Services

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Date for submitting annual LG final accounts
to Auditor General

2021-08-311)
Preparation of
draft copy of the
Financial
Statement for
Accountant
General Review
2) Submission for
Audit review
3) Preparation and
submission of final
copy for
consolidation by
Accountant
General
Final Accounts
produced and
Submitted to
Auditor General

Non Standard Outputs:

All Office
Logistical support
and Consumables
ProvidedStaff
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
paidQuarterly
Allowances, office
stationery,
printing, binding
and supplies,
departmental
salaries, fuel,
transport and
travels expenses,
financial charges
for the quarter all
processed and paid

Staff motivated
Office Logistics
provided Office
coordination
facilitated Payment
Allowances and
welfare
Procurement of of
office suppliespace
and logistics Staff
Travel Staff
communications
Staff meetings and
back stopping

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,240	930	3,400	850	850	850	850

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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
Total For KeyOutput	1,240	930	3,400	850	850	850	850

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	All Logistical support provided. Stationery , Staff allowances, communications transport, office consumables and other sundry	<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</i>	<i>Ifms is functional % ans is maintained System users updated System users are protected and motivated System output is perfect Maintenance of system equipment and power User capacity building and update User travels User communications Procurement of System consumables and supplies User welfare Procurement of system ancillaries</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 07Sector Capacity Development

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Non Standard Outputs:	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</i>						
		<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</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:	Meetings, field and division monitoring and surveys heldProcurement of Stationery , Staff allowances, communications transport, office consumables and other sundry	<i>Quarter Meetings, field and division monitoring and surveys heldQuarter Meetings, field and division monitoring and surveys held</i>	<i>Division Resource managemnt is as per required standards M&E meetings Travels to Divisions Compilation of variance reports</i>					
Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	10,840	8,130	3,922	980	980	980	980
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,840	8,130	3,922	980	980	980	980
<i>Wage Rec't:</i>	87,340	65,505	152,199	38,050	38,050	38,050	38,050
<i>Non Wage Rec't:</i>	139,516	104,637	83,228	20,807	20,807	20,807	20,807
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	226,856	170,142	235,427	58,857	58,857	58,857	58,857

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Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 OILG Council Administration Services

Non Standard Outputs:

- Allowances paid. - Stationery procured. - Telecommunication services met. - Travel facilitated. - Computer Supplied. - Refreshment provided. - Incapacity,Death & 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 & diary - Provision of Airtime. - Facilitation of	<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</i>	<i>Council Administration Service doneAllowances to the invited guests, Heads od Department and other participants during council and committees meetings. -Supply of papers and toner for production of council and committees minutes and reports. - Airtime for coordination of council programs. - Refreshment provision during council and committees meetings. Hire of venue and tents during council meetings. -Travel s to attend external meetings and workshops - Servicing of the desktop and laptop with anti-virus</i>	Council Administration Services carried out in the quarter.	Council Administration Services carried out in the quarter.	Council Administration Services carried out in the quarter.	Council Administration Services carried out in the quarter.
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	Travels (4*) -						
	Supply of						
	Computer -						
	Provision of						
	Refreshment -						
	Provision of						
	Incapacity,Death &						
	Funeral . -						
	Provision of Small						
	office equipment. -						
	Supply of						
	Furniture. -						
	Facilitation of						
	medical expenses -						
	Maintenance of						
	office equipment. -						
	Radio						
	Announcement. -						
	Newspapers						
	purchased.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,125	3,844	4,040	1,010	1,010	1,010	1,010
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,125	3,844	4,040	1,010	1,010	1,010	1,010

Budget Output: 82 02LG Procurement Management Services

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Non Standard Outputs:	- Award for tender advertised. - Bid documents prepared. - Contracts and Evaluation committees facilitated. - Printing, Stationery & 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.</i>	<i>Procurement Management Services provided-Allowances to Contracts and Evaluation Committee. - Advertisement for pre-qualifications and award of tender/contracts - Supply of papers for production of bid documents. - Airtime for coordination of procurement services. -Travels to submit annual procurement workplan and Quarterly procurement workplan and reports to the PPDA offices in Gulu and Kampala.</i>	Procurement Management Services provided in the quarter.	Procurement Management Services provided in the quarter.	Procurement Management Services provided in the quarter.	Procurement Management Services provided in the quarter.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,512	7,134	8,512	2,128	2,128	2,128	2,128
<i>Domestic Dev't:</i>	4,846	3,634	3,963	991	991	991	991
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,358	10,769	12,475	3,119	3,119	3,119	3,119

Budget Output: 82 03LG Staff Recruitment Services

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Non Standard Outputs:	- Recruitment of staff.- Confirmation of newly appointed staff. - Verification of files for staff due to retire. - Meeting to recommend staff for studies.	-Recruitment of staffs -Verification of files confirmation- Recruitment of staffs -Verification of files confirmation	Staff Recruitment Services provided.Provision of refreshment during recruitment of new cadres, verification of staff due to retirement, recommending staff for studies	Staff Recruitment Services conducted in the quarter.	Staff Recruitment Services conducted in the quarter.	Staff Recruitment Services conducted in the quarter.	Staff Recruitment Services conducted in the quarter.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Budget Output: 82 04LG Land Management Services

No. of Land board meetings			-4Approval of freehold applicationsThe meetings are held on quarterly Basis	11 land board meeting conducted.	11 land board meeting conducted.	11 land board meeting conducted.	11 land board meeting conducted.
Non Standard Outputs:	- 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.	District Land Board to sit and verify files of developer for free holds and titles (Refreshment).Distr ict Land Board to sit and verify files of developer for free holds and titles (Refreshment).	Land Management Services providedRefreshment to members of the land board during the verification of files of developers	Land Management Services provided in the quarter.	Land Management Services provided in the quarter.	Land Management Services provided in the quarter.	Land Management Services provided in the quarter.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	700	525	700	175	175	175	175
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	700	525	700	175	175	175	175

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

-7 Council meetings organized.
-13 Executive Committee meetings organized.
-13 sectoral committees meetings organized.-7 Council meetings organized.
-13 Executive Committee meetings organized.
-13 sectoral committees meetings organized.

Non Standard Outputs:

- 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

-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

Political and Executive Oversight roles played-Allowances for Councilors both at the Municipal and Division Councils. -Exgratia for LCI and LCIIIs. -Salaries for Mayor, Deputy Mayor and the Divisions Chairperson LCIIIs. -Transport refunds for the meetings (Council & Committees) attended. -Travels of Mayor, Speaker, Deputy Speaker,

Salaries paid to 5 politicians for 3 months and other Political and Executive Oversight roles played in the quarter.

Salaries paid to 5 politicians for 3 months and other Political and Executive Oversight roles played in the quarter.

Salaries paid to 5 politicians for 3 months and other Political and Executive Oversight roles played in the quarter.

Salaries paid to 5 politicians for 3 months and other Political and Executive Oversight roles played in the quarter.

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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.

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.

Special interest groups as they attend external meetings, workshops and International days for the special interest people, WENDA and UAAU. -Airtime provided for Members of Executive and Committee Chairpersons. - Council contribution to local bodies provided. -Fuel for the office of Mayor provided. -Burial expenses provided. -Subscription to Authorities like UAAU provided. - Lunch Allowance and other facilitation (Top-up) for Mayor, Deputy Mayor, Speaker and Deputy Speaker provided.

Wage Rec't:	48,552	36,414	47,515	11,879	11,879	11,879	11,879
Non Wage Rec't:	130,893	98,170	128,696	32,174	32,174	32,174	32,174
Domestic Dev't:	1,500	1,125	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	180,945	135,709	176,210	44,053	44,053	44,053	44,053

Budget Output: 82 07Standing Committees Services

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Non Standard Outputs:

- External meetings attended. - Workshop and training attended.- At least 10 travels planned for meetings and workshops.

Travels for mayor to attend national and local meetings.Travels for mayor to attend national and local meetings.

Standing Committee Services provided-Travels of His Worship the Mayor to attend external meetings and workshops at National and Regional levels and then locally. - Facilitating him as he plays his political oversight roles.

Standing Committee Services facilitated in the quarter.

Standing Committee Services facilitated in the quarter.

Standing Committee Services facilitated in the quarter.

Standing Committee Services facilitated in the quarter.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	4,000	1,000	1,000	1,000	1,000

Vote:794 Nebbi Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 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.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	5,700	4,275	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,700	4,275	0	0	0	0	0
Wage Rec't:	48,552	36,414	47,515	11,879	11,879	11,879	11,879
Non Wage Rec't:	152,231	114,173	146,948	36,737	36,737	36,737	36,737
Domestic Dev't:	12,046	9,034	3,963	991	991	991	991
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	212,828	159,621	198,425	49,606	49,606	49,606	49,606

Vote:794 Nebbi Municipal Council

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

- 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 Procured for supporting the 9 modal farmers and 9 established	- 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	Salary for three department staff paid for 12 month. 1000 farmers trained on application of modern agricultural practices and use of improve technology and breeding stocks. Agricultural inputs procured and used to set up demonstration at parish level. 3 motorcycles maintained and repaired. Production data collected by Town Agents on seasonal basis. Travel to ministry facilitated to submit report and learning visits facilitated. Value chain meetings held. Agricultural Extension services supervised. Fuel, lubricants and oils	Salary for 3 department staff paid for three month. Stationery, fuel, lubricants and oil procured. Motorcycles maintained. Farmers trained on application of modern agricultural practices and improved technology. Air time for coordination and mobilization purchased. Travels to Line ministry to submit quarterly reports facilitated.	Salary for 3 department staff paid for three month. Stationery, fuel, lubricants and oil procured. Motorcycles maintained. Farmers trained on application of modern agricultural practices and improved technology. Air time for coordination and mobilization purchased. Agricultural training, Meeting and/or internal workshop conducted. Travels to Line ministry to submit quarterly reports facilitated. Production data/household data collected by Town Agents	Salary for 3 department staff paid for three month. Stationery, fuel, lubricants and oil procured. Motorcycles maintained. Farmers trained on application of modern agricultural practices and improved technology. Air time for coordination and mobilization purchased. Travels to Line ministry to submit quarterly reports facilitated. Production data/household data collected by Town Agents	Salary for 3 department staff paid for three month. Stationery, fuel, lubricants and oil procured. Motorcycles maintained. Farmers trained on application of modern agricultural practices and improved technology. Air time for coordination and mobilization purchased. Agricultural training, Meeting and/or internal workshop conducted. Travels to Line ministry to submit quarterly reports facilitated. Production data/household data collected by Town Agents	Salary for 3 department staff paid for three month. Stationery, fuel, lubricants and oil procured. Motorcycles maintained. Farmers trained on application of modern agricultural practices and improved technology. Air time for coordination and mobilization purchased. Agricultural training, Meeting and/or internal workshop conducted. Travels to Line ministry to submit quarterly reports facilitated. Production data/household data collected by Town Agents
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FY 2021/22

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 - 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 Procured for supporting the 9

training carried out. -Agricultural data collected by Town agents

procured to facilitate field work procured. Air time for coordination and mobilization purchased. Stationery for documentation and compiling reports procured. Agricultural training/internal workshops, meetings organized. Payment of salary for three department staff for 12 month. Training 1000 farmers at ward or village level on application of modern agricultural practices and use of improve technology and breeding stocks. Procurement of agricultural inputs and used to set up demonstration at parish level. Maintenance and repair of 3 motorcycles. Collection of production data/household data by Town Agents on seasonal basis. Facilitation of travel to ministry to submit Quarterly AE reports and learning visits. Holding value chain meetings.

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FY 2021/22

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

Support supervision of agricultural Extension services supervised. Procurement of Fuel, lubricants and oils to facilitate field work procured. Purchasing Air time for coordination and mobilization of farmers. Procurement of stationery for documentation and compiling reports. Conducting agricultural training/internal workshops. meetings organized.

Wage Rec't:	48,403	36,303	60,600	15,150	15,150	15,150	15,150
Non Wage Rec't:	28,649	21,487	33,436	8,359	8,359	8,359	8,359
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	77,052	57,789	94,036	23,509	23,509	23,509	23,509

Budget Output: 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

Production projects monitored by Executives and Sectoral committee quauarterlyMonitoring production projects by executives and sectoral committee on quarterly basis

Production projects monitored by Executives and Sectoral committee Production projects monitored by Executives and Sectoral committee

Agricultural projects and programmes monitored.Monitoring Agricultural project and programmes on quarterly basis

Monitoring production projects and programmes

Monitoring production projects and programmes

Monitoring production projects and programmes

Monitoring production projects and programmes

Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	2,808	2,106	2,880	720	720	720	720
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,808	2,106	2,880	720	720	720	720

Budget Output: 81 06Farmer Institution Development

Non Standard Outputs:	36 Farmer groups strengthened and profiled.Strengthening 36 farmer groups	9 Farmer groups strengthened and profiled.9 Farmer groups strengthened and profiled.	36 farmers groups trained on group dynamic and sensitization of various government programmes and projectsTraining of 36 farmer groups on group dynamics and sensitization on various government programmes and projects.	9 farmers groups strengthened	9 farmers groups strengthened	9 farmers groups strengthened	9 farmers groups strengthened
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	864	648	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
Total For KeyOutput	864	648	864	216	216	216	216

Service Area: 82 District Production Services

Output Class: Higher LG Services

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Budget Output: 82 06Agriculture statistics and information

Non Standard Outputs:	Production, productivity data and prices commodity CollectedCollecting data on production, productivity and prices of commodities.							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Budget Output: 82 12District Production Management Services

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	-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. -	Agricultural inputs procured. Sensitization messages passed on radio stations. Official travels facilitated. Welfare catered for department staff. Contribution for burial expense for general staff and close relatives of department staff made. Land owners compensatedProcurement of agricultural inputs. Sensitization of masses through radio station. Facilitating official travels. Provided refreshment and other welfare for	Staff welfare catered for. Official travels facilitated. Sensitization message passed on media.	Staff welfare catered for. Official travels facilitated. Sensitization message passed on media. Agricultural inputs procured. Contribution for burial expenses of general staff. Land compensation.	Staff welfare catered for. Official travels facilitated. Sensitization message passed on media. Agricultural inputs procured.	Staff welfare catered for. Official travels facilitated. Sensitization message passed on media. Agricultural inputs procured. Contribution for burial expenses of general staff. Land compensation.
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department staffs. - *Laptop and Filing cabinet procured. - department staff.*
 Catering for welfare of department staffs. - *Contribution for burial expenses of general staff and close relatives of department staff.*
 Facilitating official travels (attending external training and workshops) - *extension services Monitored and supervised bi-annually by Division leaders. - Compensation of land owner for market establishment.*
 Organizing learning visit for farmers and other stakeholders. - *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.*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,261	6,946	37,033	9,258	9,258	9,258	9,258
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,261	6,946	37,033	9,258	9,258	9,258	9,258

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Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

Revolving funds provided to farmer at ward level, administrative cost catered for, Staff costs provided. gadget and tools provided.Provision of revolving funds to farmers. Provision of Administrative costs and staff costs. Provision of gadgets and tools.

evolving funds provided to farmer at ward level, administrative cost catered for, Staff costs provided. gadget and tools provided.

evolving funds provided to farmer at ward level, administrative cost catered for, Staff costs provided. gadget and tools provided.

evolving funds provided to farmer at ward level, administrative cost catered for, Staff costs provided. gadget and tools provided.

evolving funds provided to farmer at ward level, administrative cost catered for, Staff costs provided. gadget and tools provided.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	141,210	35,303	35,303	35,303	35,303
<i>Domestic Dev't:</i>	0	0	15,292	3,823	3,823	3,823	3,823
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	156,502	39,125	39,125	39,125	39,125

Output Class: Capital Purchases

Vote:794 Nebbi Municipal Council

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Budget Output: 82 72Administrative Capital

Non Standard Outputs:	-1 Laptop Procured -1 Filing cabinet, 2 office desk and 4 Executive chairs procured. - Procurement of 1 Laptop - Procurement of 1 Filing cabinet, 2 office desk and 4 Executive chairs .	Procurement process initiatedProcureme nt process initiated	4 office chairs procured. 2 Office desks procured. 1 laptop computer procured. 1 Notice board procured. 1 filing cabinet procured.Procurem ent of 4 office chairs, 2 office desks, 1 filing cabinet, 1 notice board and 1 laptop computer	Initiation of procurement process for laptop	1 Laptop procured	Initiation of procurement process for 2 offices desks, 4 Executive Office chairs, 1 filing cabinet and 1 Notice board.	Procurement of 2 offices desks, 4 Executive Office chairs, 1 filing cabinet and 1 Notice board.
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	13,602	3,401	3,401	3,401	3,401
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,602	3,401	3,401	3,401	3,401

Budget Output: 82 82Slaughter slab construction

Non Standard Outputs:	Abattoir renovated and repaired 1 VIP latrine constructed- Construction of one 2 stance VIP latrine -Renovation of existing dilapidated abattoir	N/AI VIP latrine constructed					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	18,642	13,982	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	18,642	13,982	0	0	0	0	0
<i>Wage Rec't:</i>	48,403	36,303	60,600	15,150	15,150	15,150	15,150
<i>Non Wage Rec't:</i>	42,582	31,936	215,424	53,856	53,856	53,856	53,856
<i>Domestic Dev't:</i>	18,642	13,982	28,894	7,223	7,223	7,223	7,223
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	109,627	82,220	304,918	76,229	76,229	76,229	76,229

Vote:794 Nebbi Municipal Council

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:

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 education, Carrying

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

Health promotion activities conducted within the Municipality.- Payment of salary allowances, adverts and public relations, sensitization nutrition activities, payment of water .bills,welfare of the staff, recruitment for the vacant position,and training

Health Promotion activities conducted within the Municipality.

Health Promotion activities conducted within the Municipality.

Health Promotion activities conducted within the Municipality.

Health Promotion activities conducted within the Municipality.

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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.

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.

Wage Rec't:	1,131,537	848,652	714,436	178,609	178,609	178,609	178,609
Non Wage Rec't:	22,487	16,865	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,154,023	865,518	720,436	180,109	180,109	180,109	180,109

Budget Output: 81 05Health and Hygiene Promotion

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Non Standard Outputs:	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.	<i>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.</i>	<i>N/A Health and hygiene Promotion in Nebbi municipality.N/A Solid wast management, sanitation,compou nd maintenance of public toilets, community sensitization, land fill management, home improvement campaign and hygiene of the food handlers.</i>	Health and hygiene Promotion in Nebbi municipality.	Health and hygiene Promotion in Nebbi municipality.	Health and hygiene Promotion in Nebbi municipality.	Health and hygiene Promotion in Nebbi municipality.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,517	21,388	16,915	4,229	4,229	4,229	4,229
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,517	21,388	16,915	4,229	4,229	4,229	4,229

Budget Output: 81 06District healthcare management services

Vote:794 Nebbi Municipal Council

FY 2021/22

Non Standard Outputs:	Allowances paid to workers, Advertising and public relations carried out, Staff welfare and entertainment provided, Telecommunication 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.	Allowances paid to workers, Advertising and public relations carried out, Staff welfare and entertainment provided, Telecommunication services provided for staffs and fuel,oils and lubricants procured for the department.Allowances paid to workers, Advertising and public relations carried out, Staff welfare and entertainment provided, Telecommunication services provided for staffs and fuel,oils and lubricants procured for the department.	External financing HIV/AIDS and Tb Intervention activities in Nebbi Municipality.- Radio talk show on HIV and its packages, other infectious diseases like TB, Allowances,meetings, monitoring,mentorship and community sensitization.	External financing HIV/AIDS and Tb Intervention activities in Nebbi Municipality	External financing HIV/AIDS and Tb Intervention activities in Nebbi Municipality	External financing HIV/AIDS and Tb Intervention activities in Nebbi Municipality	External financing HIV/AIDS and Tb Intervention activities in Nebbi Municipality
<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	0	0	0	0	0
<i>External Financing:</i>	28,000	21,000	18,356	4,589	4,589	4,589	4,589
Total For KeyOutput	28,000	21,000	18,356	4,589	4,589	4,589	4,589

Budget Output: 81 07Immunisation Services

Vote:794 Nebbi Municipal Council

FY 2021/22

Non Standard Outputs:	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.	<i>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.</i>	<i>Immunization activities within Nebbi Municipal Council.- Vaccination of children from 0-5 years in all the immunizable diseases, having static immunization,outreach immunization, child day plus and any other form of immunization that will be sign to..</i>	Immunization activities within Nebbi Municipal Council.	Immunization activities within Nebbi Municipal Council.	Immunization activities within Nebbi Municipal Council.	Immunization activities within Nebbi Municipal Council.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,092	8,319	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
Total For KeyOutput	11,092	8,319	2,000	500	500	500	500

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

Capital development; maintenance and purchase of tractor tires.Capital development; Carrying out maintain ace of plants and purchase tractor tires.

Plant (Tractors)Maintained.Plant (Tractors)Maintained.

<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>	20,000	15,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0
<i>Wage Rec't:</i>	1,131,537	848,652	714,436	178,609	178,609	178,609	178,609
<i>Non Wage Rec't:</i>	62,096	46,572	24,915	6,229	6,229	6,229	6,229
<i>Domestic Dev't:</i>	20,000	15,000	0	0	0	0	0
<i>External Financing:</i>	28,000	21,000	18,356	4,589	4,589	4,589	4,589
Total For WorkPlan	1,241,632	931,224	757,707	189,427	189,427	189,427	189,427

Vote:794 Nebbi Municipal Council

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Primary Teachers paid monthly Salaries.Pay all Municipal Primary Teachers monthly Salaries.	<i>Primary Teachers paid monthly Salaries.Primary Teachers paid monthly Salaries.</i>	<i>General Staff salaries paid to teachers.Paying staff salaries to primary school teachers.</i>	General Staff salaries paid to teachers.	General Staff salaries paid to teachers.	General Staff salaries paid to teachers.	General Staff salaries paid to teachers.
<i>Wage Rec't:</i>	2,523,313	1,892,485	2,560,897	640,224	640,224	640,224	640,224
<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
Total For KeyOutput	2,523,313	1,892,485	2,560,897	640,224	640,224	640,224	640,224

Output Class: Lower Local Services

Budget Output: 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one		<i>3030 Students Passing in Grade One in Nebbi Municipality.30 Students Passed in Grade One.</i>	0N/A	3030 Students Passed in Grade One.	0N/A	0N/A
No. of pupils enrolled in UPE		<i>Enrolling 9,248 Pupils in 12 UPE schools within the municipality.9,248 Pupils enrolled in 12 UPE schools within the municipality.</i>				

Vote:794 Nebbi Municipal Council

FY 2021/22

No. of pupils sitting PLE	<i>670Registering 670pupils to sit for P.L.E.670 pupils registered to sit for P.L.E</i>	N/A	670670 pupils registered to sit for P.L.E	0N/A	N/A
No. of qualified primary teachers	<i>178Maintaining 178 qualified Teachers available in 11 primary Schools and One COPE centre.178 qualified Teachers made available in 11 primary Schools and One COPE centre.</i>	178178 qualified Teachers made available in 11 primary Schools and One COPE centre.	178178 qualified Teachers made available in 11 primary Schools and One COPE centre.	178178 qualified Teachers made available in 11 primary Schools and One COPE centre.	178178 qualified Teachers made available in 11 primary Schools and One COPE centre.
No. of student drop-outs	<i>3535 Pupils Dropping-Out from 12 UPE Schools within Nebbi Municipality.35 Pupils Drop-Out from 12 UPE Schools.</i>	55 Pupils Drop-Out from 12 UPE Schools.	88 Pupils Drop-Out from 12 UPE Schools.	1010 Pupils Drop-Out from 12 UPE Schools.	1212 Pupils Drop-Out from 12 UPE Schools.
No. of teachers paid salaries	<i>178Paying 178 Teachers monthly Salaries in 11 primary Schools and One COPE centre.178 Teachers paid monthly Salaries in 11 primary Schools and One COPE centre.</i>	178178 Teachers paid monthly Salaries in 11 primary Schools and One COPE centre.	178178 Teachers paid monthly Salaries in 11 primary Schools and One COPE centre.	178178 Teachers paid monthly Salaries in 11 primary Schools and One COPE centre.	178178 Teachers paid monthly Salaries in 11 primary Schools and One COPE centre.

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FY 2021/22

Non Standard Outputs:	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 PLE184 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>	<i>Primary Schools Services UPE/ capitation grant transferred to 12 Government aided schools in the municipality.Trans ferring capitation grants to 12 government aided schools in the municipality</i>	Primary Schools Services UPE/ capitation grant transferred to 12 Government aided schools in the municipality.	N/A	Primary Schools Services UPE/ capitation grant transferred to 12 Government aided schools in the municipality.	Primary Schools Services UPE/ capitation grant transferred to 12 Government aided schools in the municipality.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	173,382	130,037	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
Total For KeyOutput	173,382	130,037	173,382	43,346	43,346	43,346	43,346

Output Class: Capital Purchases

Vote:794 Nebbi Municipal Council

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Printer, a Desk Top and One Lap-Top purchased/Supplied .monitored.Printer, a Desk Top and One Lap-Top purchased/Supplied and monitore.	Office tools and Equipment monitored.A multi-purpose Printer, One laptop and a Desk top procured.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	9,007	6,755	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	9,007	6,755	0	0	0	0	0	0

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	2Constructing 5 Stance Each VIP Lined Latrines at Namthin and Paminya Ayila P/S in Thatha division.5 Stance Each VIP Lined Latrines Constructed at Namthin and Paminya Ayila P/S in Thatha division	0N/A	N/A	N/A	25 Stance Each VIP Lined Latrines Constructed at Namthin and Paminya Ayila P/S in Thatha division.
No. of latrine stances rehabilitated	0N/AN/A	N/A	N/A	N/A	N/A

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Non Standard Outputs:	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.	5 Stance Each VIP Lined Latrines Constructed at Namthin and Paminya Ayila P/S in Thatha divisionConstructing 5 Stance Each VIP Lined Latrines at Namthin and Paminya Ayila P/S in Thatha division, Monitoring and evaluation, Site meetings and appraisal by PIT, EIAs, Technical designs.	n/a	n/a	n/a	5 Stance Each VIP Lined Latrines Constructed at Namthin and Paminya Ayila P/S in Thatha division.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	40,000	30,000	47,387	11,847	11,847	11,847	11,847
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	47,387	11,847	11,847	11,847	11,847

Service Area: 82 Secondary Education

Vote:794 Nebbi Municipal Council

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	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.</i>	<i>Teachers of Nebbi Town SS paid their salary for 12 months. Paying staff salaries to secondary school teachers of Nebbi Town SS, Compiling staff list in one Government Aided Secondary School in the municipality.</i>	Teachers of Nebbi Town SS paid their salary for 12 months.	Teachers of Nebbi Town SS paid their salary for 12 months.	Teachers of Nebbi Town SS paid their salary for 12 months.	Teachers of Nebbi Town SS paid their salary for 12 months.
Wage Rec't:	353,289	264,967	498,794	124,698	124,698	124,698	124,698
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	353,289	264,967	498,794	124,698	124,698	124,698	124,698

Output Class: Lower Local Services

Budget Output: 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	<i>582Enrolling 582 students in Nebbi Town SS under USE Programme.582 students enrolled in Nebbi Town SS under USE Programme.</i>	582582 students enrolled in Nebbi Town SS under USE Programme.	582582 students enrolled in Nebbi Town SS under USE Programme.	582582 students enrolled in Nebbi Town SS under USE Programme.	582582 students enrolled in Nebbi Town SS under USE Programme.
No. of students passing O level	<i>550550 students passing O level.550 students passed O level.</i>	550550 students passed O level.	550550 students passed O level.	550550 students passed O level.	550550 students passed O level.

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No. of students sitting O level			<i>115Registering 115 candidates for U.C.E.115 students registered to sit U.C.E.</i>	n/a	115115 students registered to sit U.C.E.	n/a	n/a
No. of teaching and non teaching staff paid			<i>23Paying 23 teaching and non teaching staff salaries for 12 months.23 teaching and non teaching staff paid salaries for 12 months.</i>	2323 teaching and non teaching staff paid salaries for 12 months.	2323 teaching and non teaching staff paid salaries for 12 months.	2323 teaching and non teaching staff paid salaries for 12 months.	2323 teaching and non teaching staff paid salaries for 12 months.
Non Standard Outputs:			<p>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.</p> <p><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></p>	<p>Secondary Capitation transferred to Nebbi Town SS.</p> <p><i>Secondary Capitation transferred to Nebbi Town SS.Making transfer of USE capitation grant to Nebbi Town SS.</i></p>	Secondary Capitation transferred to Nebbi Town SS.	N/A	<p>Secondary Capitation transferred to Nebbi Town SS.</p> <p>Secondary Capitation transferred to Nebbi Town SS.</p>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	101,937	76,453	103,305	25,826	25,826	25,826	25,826
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	101,937	76,453	103,305	25,826	25,826	25,826	25,826

Vote:794 Nebbi Municipal Council

FY 2021/22

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Monitoring and Supervision of Primary and Secondary Education.(Done by MEO)Monitoring and Supervision of Primary and Secondary Education.(Done by MEO)	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 done.Paying P.L.E officers during organization and conduction of Exams, Supervising Primary and secondary school activities within Nebbi Municipality, Facilitating travels officers to fields.	Monitoring and Supervision of Primary and Secondary Education done.	Monitoring and Supervision of Primary and Secondary Education done.	Monitoring and Supervision of Primary and Secondary Education done.	Monitoring and Supervision of Primary and Secondary Education done.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,111	22,583	7,065	1,766	1,766	1,766	1,766
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,111	22,583	7,065	1,766	1,766	1,766	1,766

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Inspection, Monitoring and Supervision of Primary and Secondary Education done.Inspection, Monitoring and Supervision of Primary and Secondary Education done.	Monitoring and Supervision of Primary and Secondary Education.Monitoring and Supervision of Primary and Secondary Education.	
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,325	8,493	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
Total For KeyOutput	11,325	8,493	0	0	0	0	0

Budget Output: 84 03Sports Development services

Non Standard Outputs:	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.</i>	<i>Sports Development services dully carried out within Nebbi Municipality.Organizing sports competitions, training of games teachers, conducting sports meetings, monitor sporting activities in the schools and within communities of Nebbi Municipality, pay affiliations, providing staff welfare, meeting telecommunication services, etc.</i>	Sports Development services dully carried out within Nebbi Municipality.	Sports Development services dully carried out within Nebbi Municipality.	Sports Development services dully carried out within Nebbi Municipality.	Sports Development services dully carried out within Nebbi Municipality.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,000	26,250	31,525	7,881	7,881	7,881	7,881
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,000	26,250	31,525	7,881	7,881	7,881	7,881

Budget Output: 84 04Sector Capacity Development

Vote:794 Nebbi Municipal Council

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Non Standard Outputs:	CPDs,Organized for Head Teachers, Teachers, SMCs and short courses for Head Quarter Staff. CPDs,Organized for Head Teachers, Teachers, SMCs and short courses for Head Quarter Staff.	CPDs,Organized for Head Teachers, Teachers, SMCs and short courses for Head Quarter Staff. CPDs,Organized for Head Teachers, Teachers, SMCs and short courses for Head Quarter Staff.	Capacities of selected staff within Education department/sector of Nebbi Municipality built.Paying allowances to staff, organizing and conducting workshops, meeting welfare expenses and paying for telecommunication services.	Capacities of selected staff within Education department/sector of Nebbi Municipality built.	Capacities of selected staff within Education department/sector of Nebbi Municipality built.	Capacities of selected staff within Education department/sector of Nebbi Municipality built.	Capacities of selected staff within Education department/sector of Nebbi Municipality built.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Budget Output: 84 05Education Management Services

Non Standard Outputs:	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.	Education Management Services including operational costs, Attendance of Regional Workshops, meetings, attending Audit / PAC meetings.Education Management Services including operational costs, Attendance of Regional Workshops, meetings, attending Audit / PAC meetings.	Education Management Services conducted.Payment of salaries to headquarter education department officers, Procurement of fuel, meeting funeral, welfare,stationery,s mall office equipment expenses, Payment of allowances members.	Education Management Services conducted.	Education Management Services conducted.	Education Management Services conducted.	Education Management Services conducted.
Wage Rec't:	0	0	45,034	11,258	11,258	11,258	11,258

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<i>Non Wage Rec't:</i>	10,000	7,500	10,215	2,554	2,554	2,554	2,554
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	55,249	13,812	13,812	13,812	13,812

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:	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/AA Printer, a Lap-top and a Desk Top computer supplied to the Municipal Education Department.</i>	<i>An office filing cabinet procured.Procuring an office filing cabinet.</i>	n/a	n/a	n/a	An office filing cabinet procured.
<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>	8,035	6,026	1,982	496	496	496	496
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,035	6,026	1,982	496	496	496	496
<i>Wage Rec't:</i>	2,876,602	2,157,452	3,104,725	776,181	776,181	776,181	776,181
<i>Non Wage Rec't:</i>	371,755	278,816	335,492	83,873	83,873	83,873	83,873
<i>Domestic Dev't:</i>	57,042	42,781	49,370	12,342	12,342	12,342	12,342
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,305,399	2,479,049	3,489,587	872,397	872,397	872,397	872,397

Vote:794 Nebbi Municipal Council

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 06Urban Roads Maintenance

Non Standard Outputs:	200 km Routine manual 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 & improvement, Environmental Impact Assessment & Environmental Protection,gender and HIV/Aids mainstreaming,Maintenance/repair of 6 Road equipment,Procurement of Road construction materials and tools	<i>Average 58 Km of Urban Road 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. Average 58 Km of Urban Road maintained; 6 staff paid salaries 6 road equipment repaired/maintained ;Grader, Wheel loader, Dump truck, Pickup,tractor and motor cycle 1 EIA</i>	<i>Urban Roads Maintenance done and existing equipment repaired.Servicing machinery and equipment, maintaining existing municipal roads.</i>	Urban Roads Maintenance done and existing equipment repaired.	Urban Roads Maintenance done and existing equipment repaired.	Urban Roads Maintenance done and existing equipment repaired.	Urban Roads Maintenance done and existing equipment repaired.
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Vote:794 Nebbi Municipal Council

FY 2021/22

as well as
Personnel
Protective
Equipment,
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, 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 &

*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 2021/22

	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, 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/supervision: expenses, Report preparation, travel expenses,Information Communication Technology (ICT), Road workers recruitment basing on gender equality, equity & inclusiveness. staff Training/capacity building,						
Wage Rec't:	51,096	38,322	0	0	0	0	0
Non Wage Rec't:	473,589	355,192	412,362	103,091	103,091	103,091	103,091
Domestic Dev't:	0	0	0	0	0	0	0

Vote:794 Nebbi Municipal Council

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	524,685	393,513	412,362	103,091	103,091	103,091	103,091

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:

			<i>Staff Motivated through monthly salaries and all recurrent costs of the department met.Payment of salaries to staff for 12 months, Paying allowances to road gangs, Providing welfare, meeting telecommunication expenses, staff training attending workshops and meetings.</i>	Staff Motivated through monthly salaries for 3 months and all recurrent costs of the department met.	Staff Motivated through monthly salaries for 3 months and all recurrent costs of the department met.	Staff Motivated through monthly salaries for 3 months and all recurrent costs of the department met.	Staff Motivated through monthly salaries for 3 months and all recurrent costs of the department met.
<i>Wage Rec't:</i>	0	0	140,965	35,241	35,241	35,241	35,241
<i>Non Wage Rec't:</i>	0	0	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	149,965	37,491	37,491	37,491	37,491

Vote:794 Nebbi Municipal Council

FY 2021/22

Service Area: 83 Municipal Services

Output Class: Capital Purchases

Budget Output: 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed		0N/AN/A	0	No plans.	0	No plans.	0	No plans.	0
Non Standard Outputs:		Maintenance of existing lights in Pubidhi road done, Electrical equipment purchased.Carryin g out EIAs, Conducting engineering and technical designs for capital projects and purchasing electrical equipment.		Maintenance of existing lights along Pubidhi road done, Electrical equipment purchased.		Maintenance of existing lights along Pubidhi road done, Electrical equipment purchased.		Maintenance of existing lights along Pubidhi road done, Electrical equipment purchased.	
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	6,000	1,500	1,500	1,500	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500	1,500	1,500
Wage Rec't:	51,096	38,322	140,965	35,241	35,241	35,241	35,241	35,241	35,241
Non Wage Rec't:	473,589	355,192	421,362	105,341	105,341	105,341	105,341	105,341	105,341
Domestic Dev't:	0	0	6,000	1,500	1,500	1,500	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0	0	0	0
Total For WorkPlan	524,685	393,513	568,327	142,082	142,082	142,082	142,082	142,082	142,082

Vote:794 Nebbi Municipal Council

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Budget Output: 83 01 Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:

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 department planned activities are; - Payment of salaries to 4 department staff. -	<i>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 staffThe Departmental out puts are as below; - Salaries paid to 4</i>	<i>The department planned to; - Salaries paid to 4 department staff - Allowances paid to staff - Telecommunication services procured -Assorted stationaries procured to the department -Staff welfare and catered for to enhance effectiveness and efficiency -Travels facilitated to attend meetings, workshops etc The department planned activities to; - paying salary to 4 department staff -paying allowances to staff - Procuring Telecommunication services like airtime. -Procuring of assorted stationary to the department - Catering for Staff</i>	The department planned to; -Salaries paid to 4 department staff -Allowances paid to staff - Telecommunication services procured -Assorted stationaries procured to the department -Staff welfare and catered for to enhance effectiveness and efficiency -Travels facilitated to attend meetings, workshops etc	The department planned to; -Salaries paid to 4 department staff -Allowances paid to staff - Telecommunication services procured -Assorted stationaries procured to the department -Staff welfare and catered for to enhance effectiveness and efficiency -Travels facilitated to attend meetings, workshops etc	The department planned to; -Salaries paid to 4 department staff -Allowances paid to staff - Telecommunication services procured -Assorted stationaries procured to the department -Staff welfare and catered for to enhance effectiveness and efficiency -Travels facilitated to attend meetings, workshops etc	The department planned to; -Salaries paid to 4 department staff -Allowances paid to staff - Telecommunication services procured -Assorted stationaries procured to the department -Staff welfare and catered for to enhance effectiveness and efficiency -Travels facilitated to attend meetings, workshops etc
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Vote:794 Nebbi Municipal Council

FY 2021/22

	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.	<i>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</i>	<i>welfare to enhance effectiveness and efficiency - Facilitating staff travels to attend meetings, workshops etc</i>					
Wage Rec't:	85,640	64,230	118,997	29,749	29,749	29,749	29,749	29,749
Non Wage Rec't:	5,192	3,894	6,000	1,500	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	90,832	68,124	124,997	31,249	31,249	31,249	31,249	31,249

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>3000-Trees planted in the land fill and along roads -Maintenance of existing trees -</i>
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Vote:794 Nebbi Municipal Council

FY 2021/22

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

30007 people to
plant and maintain
the trees(3 women
and 4 men) living
in Abindu division
and Namrwodho
village

Non Standard Outputs:

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

**Existing Trees
maintained,
Existing Trees
maintained.**

**Department
planned out puts
are; -3500 existing
trees maintained -
3000 tree seedlings
planted -7 casual
laborers
paidDepartment
planned activities
are; -Maintaining
of3500 existing
trees - Planting of
3000 tree seedlings
- Paying of
allowances to 7
casual laborers.**

Department
planned out puts
are;
-3500 existing trees
maintained
-7 casual laborers
paid

Department
planned out puts
are;
-3500 existing
trees maintained
-7 casual laborers
paid

Department
planned out puts
are;
-3500 existing trees
maintained
-3000 tree
seedlings planted
-7 casual laborers
paid

Department
planned out puts
are;
-3500 existing trees
maintained
-7 casual laborers
paid

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

Vote:794 Nebbi Municipal Council

FY 2021/22

No. of community women and men trained in
ENR monitoring

150 Training of 150 people in the community per division 50 people and among each group there will be 60 women in total trained. 150 people in the community trained with in the municipal per division 50 people and among each group there will be 60 women in total trained.

Non Standard Outputs:

*Department Planned out put; 150 People trained and facilitated
Department planned activities are; -training and facilitating 150 people in the municipal (60 women, 10 youth, 5 disability, 5 cultural leaders and 70 men)*

Department
Planned out put;
50 People trained
and facilitated

Department
Planned out put;
50 People trained
and facilitated

Department
Planned out put;
50 People trained
and facilitated

<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
Total For KeyOutput	0	0	2,000	500	500	500	500

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

Vote:794 Nebbi Municipal Council

FY 2021/22

No. of monitoring and compliance surveys undertaken

Quarterly monitoring o for compliance along 2 rivers in Thatha Division and all filling stations with in the municipal.4 quarterly visitations to be made along 2 council rivers banks in Thatha division, Filling stations with in the municipal

Non Standard Outputs:

The plannned outs are; -Reports written in each quarter - Allowances paid to 8 people for the field works. - Fuel procuredThe department planned activities are; - Writting of 4 reports for the inspections -Paying allowances to 8 field workers - Procuring of Fuel for the inspection.

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.

Department planned out puts are; -4 quarterly monitoring done - Reports written - Enforcement notices issued - Field allowances paid. Planned activities are; - Monitoring and evaluation on quarterly basis - Report writing for each monitoring - Issuing of enforcement Notices to non compliant developers -Paying allowances to field staff.

Department planned out puts are; - quarterly monitoring done -Reports written -Enforcement notices issued -Field allowances paid.

Department planned out puts are; - quarterly monitoring done -Reports written -Enforcement notices issued -Field allowances paid.

Department planned out puts are; -quarterly monitoring done -Reports written -Enforcement notices issued -Field allowances paid.

Department planned out puts are; - quarterly monitoring done -Reports written -Enforcement notices issued -Field allowances paid.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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
Total For KeyOutput	1,000	750	1,000	250	250	250	250

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

Vote:794 Nebbi Municipal Council

FY 2021/22

No. of new land disputes settled within FY

Procuring of 1 land title in Ththa division and processing 3 freeholds in the municipal.1 land title procured in Thatha division and 3 freehold offers processed to minimize disputes within the municipal

Non Standard Outputs:

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 C1 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 producedDepartme nts 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

Planned outs are; - 1 land Title procured in Thatha Division -3 freeholds offers processed Planned activities are; Procureing and acquiring of 1 land Title in Thatha division - Processing of 3 freehold offers

Planned outs are; -2 freeholds offers processed

Planned outs are; -1 land Title procured in Thatha Division -3 freeholds offers processed

Planned outs are; -1 freeholds offer processed

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0
Domestic Dev't:	0	0	5,000	1,250	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	5,000	1,250	1,250	1,250	1,250

Vote:794 Nebbi Municipal Council

FY 2021/22

Budget Output: 83 11Infrastructure Planning

Non Standard Outputs:	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.	Planned out puts are; -10KM roads network surveyed an dermarcated - Monitoring and evalutaion done on these roads - Technical reviews done on these roads and detailed plans -Facilitation to field workers to carry out 4 sensitization programs done. Planned Activities are; - Surveying and dercarting of 10KM roads networks. - Monitoring and evalutaion done on these roads - Technical reviews of these roads and detailed plans being done - 4 sensitization meetings facilitated.	Planned out puts are; -Technical reviews done on these roads and detailed plans -Facilitation to field workers to carry out 1 sensitization programs done.	Planned out puts are; -Technical reviews done on these roads and detailed plans -Facilitation to field workers to carry out 1 sensitization programs done.	Planned out puts are; -5KM roads network surveyed an dermarcated - Monitoring and evalutaion done on these roads -Technical reviews done on these roads and detailed plans -Facilitation to field workers to carry out 1 sensitization programs done.	Planned out puts are; -5KM roads network surveyed an dermarcated - Monitoring and evalutaion done on these roads -Facilitation to field workers to carry out sensitization programs done.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	34,432	25,824	15,399	3,850	3,850	3,850	3,850
External Financing:	0	0	0	0	0	0	0

Vote:794 Nebbi Municipal Council

FY 2021/22

Total For KeyOutput	34,432	25,824	15,399	3,850	3,850	3,850	3,850
Output Class: Capital Purchases							
<i>Budget Output: 83 72Administrative Capital</i>							
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	The planned out put; -1Laptop procuredPlanned activities; - Procuring of laptop to Environment office.			The planned out put; -1Laptop procured	The planned out put; -1Laptop procured
<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>	9,866	7,400	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,866	7,400	2,000	500	500	500	500
<i>Wage Rec't:</i>	85,640	64,230	118,997	29,749	29,749	29,749	29,749
<i>Non Wage Rec't:</i>	10,192	7,644	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	44,298	33,224	22,399	5,600	5,600	5,600	5,600
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	140,130	105,097	152,396	38,099	38,099	38,099	38,099

Vote:794 Nebbi Municipal Council

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Vote:794 Nebbi Municipal Council

FY 2021/22

Budget Output: 81 05Adult Learning

No. FAL Learners Trained			38monitoring of the 38 FAL centers b by Community development Officers,distribution of 13 black boards.38 FAL centers monitored by Community developm ment Officers,13 black boards purchased.	99 FAL center monitored	99 FAL center monitored	99 FAL center monitored,8 black boards bought and distributed	99 FAL center monitored,5 black boards bought and distributed
Non Standard Outputs:	35 FAL centres monitored , 48 FAL instructors refreshed on new FAL curriculum. Monitoring of the 35 FAL centres ,facilitation of refreshers training to 48 FAL instructors on the new FAL curriculum.	9 FAL centres monitored by CDOs office,48 FAL instructors trained on NEW curriculum9 FAL centres monitored by CDOs office,48 FAL instructors trained on NEW curriculum	38 FAL centers monitored by Community developm ment Officers,13 black boards purchased.monitoring of the 38 FAL centers b by Community development Officers, distribution of 13 black boards.	9 FAL center monitored	9 FAL center monitored	9 FAL center monitored,8 black boards bought and distributed	9 FAL center monitored,5 black boards bought and distributed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,231	923	1,764	441	441	441	441
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,231	923	1,764	441	441	441	441

Budget Output: 81 06Support to Public Libraries

Vote:794 Nebbi Municipal Council

FY 2021/22

Non Standard Outputs:		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 Libraryquarterly report submitted to National library ,90 news papers supplied to Library,School librarians trained</i>	<i>730 assorted news papers supplied to Public Library,Schools Libraries in thee Municipal Council Monitored by the Librarian,quarterly reports submitted to National Libraries Kampala.Purchase of 730 news papers and supplied to Public Library,monitoring of Schools Libraries in thee Municipal Council submission of,quarterly reports to National Libraries Kampala.</i>	180 news papers supplied to the Public Library	180 news papers supplied to the Public Library,5 schools monitored	180 news papers supplied to the Public Library,5 schools monitored	180 news papers supplied to the Public Library,5 schools monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,731	1,298	2,231	558	558	558	558	558
<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
Total For KeyOutput	1,731	1,298	2,231	558	558	558	558	558

Budget Output: 81 07Gender Mainstreaming

Vote:794 Nebbi Municipal Council

FY 2021/22

Non Standard Outputs:	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 healthHeads of departments and Executive members trained on gender and energy</i>	<i>1 work shop organised to sensitize the Executive and Technical staff on Covid-19 SOPsSensitizing the Executive and Technical staff on Covid-19 SOPs</i>	executive sensitized on observance of Covid -19 SOPs	NA	Technical staff sensitized on observance of Covid -19 SOPs	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	800	200	200	200	200

Budget Output: 81 08Children and Youth Services

Vote:794 Nebbi Municipal Council

FY 2021/22

No. of children cases (Juveniles) handled and settled

12generation of 5 youth groups and submit for funding. - sensitisation of Parents on responsible parenthood, facilitation of transportation of 10 juveniles to Remand 5 youth groups generated and submitted for funding. - Parents sensitized on responsible parenthood. 10 juveniles transported to Remand home, social inquiry carried out

0Community mobilized to embrace government programmes, one village council trained on good parenting, 3 juveniles transported to remand home

22 youth groups formed to access YLP funds ,one village council trained on good parenting, 3 juveniles transported to remand home

33 youth groups formed to access YLP funds, one village council trained on good parenting, 3 juveniles transported to remand home

05All 5 groups access YLP funds youth Community mobilized to embrace government programmes, one village council trained on good parenting, 3 juveniles transported to remand home groups formed to access YLP funds

Vote:794 Nebbi Municipal Council

FY 2021/22

Non Standard Outputs:	10 juveniles transported to remand home. Mayors children, s party held, 12 youth groups generated and submitted for funding Parents sensitized 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	<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</i>	<i>5 youth groups generated and submitted for funding. - Parents sensitized on parenthood. 10 juveniles transported to Remand home, social inquiry carried out generation of 5 youth groups and submit for funding. - sensitisation of Parents on responsible parenthood. facilitation of transportation of 10 juveniles to Remand</i>	Community mobilized to embrace government programmes, one village council trained on good parenting, 3 juveniles transported to remand home	2 youth groups formed to access YLP funds, one village council trained on good parenting, 3 juveniles transported to remand home	3 youth groups formed to access YLP funds, one village council trained on good parenting, 3 juveniles transported to remand home	All 5 groups access YLP funds youth Community mobilized to embrace government programmes, one village council trained on good parenting, 3 juveniles transported to remand home groups formed to access YLP funds
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,300	975	1,102	276	276	276	276
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	1,300	975	1,102	276	276	276	276

Budget Output: 81 09 Support to Youth Councils

No. of Youth councils supported	<i>4 facilitation of the 4 quarterly review meetings monitoring of the youth groups 4 quarterly review meetings held, youth groups monitored,</i>	1 Monitoring of YLP funded groups to enforce recovery, hold 1 quarterly review meeting	1 Monitoring of YLP funded groups to enforce recovery	1 hold 1 quarterly review meeting	1 Monitoring of YLP funded groups to enforce recovery, hold 1 quarterly
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Vote:794 Nebbi Municipal Council

FY 2021/22

Non Standard Outputs:	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.	<i>Youth Council quarterly review meeting held,International youth day attended,Division Youth Council monitored and strengthenedYouth Council quarterly review meeting held,,Division Youth Council monitored and strengthened</i>	<i>4 quarterly review meetings held,youth groups monitored,facilitation of the 4 quarterly review meetings monitoring of the youth groups</i>	Monitoring of YLP funded groups to enforce recovery,hold 1 quarterly review meeting	Monitoring of YLP funded groups to enforce recovery	hold 1 quarterly review meeting	Monitoring of YLP funded groups to enforce recovery,hold 1 quarterly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,018	763	1,444	361	361	361	361
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,018	763	1,444	361	361	361	361

Budget Output: 81 10Support to Disabled and the Elderly

Vote:794 Nebbi Municipal Council

FY 2021/22

No. of assisted aids supplied to disabled and elderly community

4holding of all the 4 quarterly review meetings training 5 disabled persons groups leaders on management skill and group dynamics,IDD participated held,elders sensitized on their roles in the community4 quarterly review meetings held,build capacity of 5 disabled persons groups management skill and group dynamics,IDD participated held,elders sensitized on their roles in the community

11quarterly review meetings held,build capacity of 2 disabled persons groups management skill and group dynamics,elders sensitized on their roles in the community

11 quarterly review meetings held,IDD participated in.

11 quarterly review meetings held,build capacity of 3 disabled persons groups management skill and group dynamics,

11 quarterly review meetings held

Vote:794 Nebbi Municipal Council

FY 2021/22

Non Standard Outputs:	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 rolesQuarterly review meeting held,5 disabled groups trained on IGA,celebrate IDD day</i>	<i>4 quarterly review meetings held,build capacity of 5 disabled persons groups management skill and group dynamics,IDD participated held,elders sensitized on their roles in the communityholding of all the 4 quarterly review meetings training 5 disabled persons groups leaders on management skill and group dynamics,IDD participated held,elders sensitized on their roles in the community</i>	1quarterly review meetings held,build capacity of 2 disabled persons groups management skill and group dynamics,elders sensitized on their roles in the community	1 quarterly review meeting held, IDD initiative participated in.	1 quarterly review meetings held, capacity of 3 disabled persons built on groups management skills and group dynamics.	1 quarterly review meeting held.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,904	2,928	3,389	847	847	847	847
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,904	2,928	3,389	847	847	847	847

Budget Output: 81 14Representation on Women's Councils

Vote:794 Nebbi Municipal Council

FY 2021/22

No. of women councils supported

<i>-4facilitating of 4 women council quarterly meetings organising celebration of International women day, sensitisation of School girls on reproductive health, 20 women groups mobilized to access UWEP funds, monitoring of UWEP funded group .4 women council quarterly meetings held, International women day celebrated,School girls sensitized reproductive health, 20 women groups mobilized to access UWEP funds, UWEP funded group monitored.</i>	1 1women council quarterly meetings held,School girls sensitized reproductive health,5 women groups mobilized to access UWEP funds, UWEP funded group monitored.	1 1 women council quarterly meetings held,School girls sensitized reproductive health, 5 women groups mobilized to access UWEP funds, UWEP funded group monitored.	1 1 women council quarterly meetings held, International women day celebrated,School girls sensitized reproductive health, 5 women groups mobilized to access UWEP funds, UWEP funded group monitored.	11 women council quarterly meetings held, 5 women groups mobilized to access UWEP funds, UWEP funded group monitored.
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Vote:794 Nebbi Municipal Council

FY 2021/22

Non Standard Outputs:

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 monitoredFacilitati on of 4 women council quarterly mobilization of women for International women day celebrations,mobilisation 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 fundswomen groups sensitized on education of the girls child,women groups mobilized to access UWEP funds</i>	<i>4 women council quarterly meetings held, International women day celebrated,School girls sensitized reproductive health, women groups mobilized to access UWEP funds, UWEP funded group monitored.air time provided to the department stafffacilitating of 4 women council quarterly meetings organising celebration of of International women day, sensitisation of School girls on reproductive health, women groups mobilized to access UWEP funds, monitoring of UWEP funded group .provision of fair time to department staff</i>	1women council quarterly meetings held,School girls sensitized reproductive health, 5women groups mobilized to access UWEP funds, UWEP funded group monitored.	1 women council quarterly meetings held,School girls sensitized reproductive health, 5women groups mobilized to access UWEP funds, UWEP funded group monitored.	1 women council quarterly meetings held, International women day celebrated,School girls sensitized reproductive health, 5 women groups mobilized to access UWEP funds, UWEP funded group monitored.	1 women council quarterly meetings held, 5 women groups mobilized to access UWEP funds, UWEP funded group monitored.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	85,903	64,427	85,514	21,379	21,379	21,379	21,379
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	85,903	64,427	85,514	21,379	21,379	21,379	21,379

Budget Output: 81 16Social Rehabilitation Services

Vote:794 Nebbi Municipal Council

FY 2021/22

Non Standard Outputs:	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</i>	<i>communities sensitized on gender based violence sensitisation of communities on gender based violence</i>	social inquiry done, communities in Kasuku wards sensitised on gender based violence	social inquiry done, communities in Central ward sensitised on gender based violence	social inquiry done, communities in forest ward sensitised on gender based violence	social inquiry done, communities in Thatha ward sensitised on gender based violence
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	551	138	138	138	138
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	500	375	551	138	138	138	138

Budget Output: 81 17 Operation of the Community Based Services Department

Non Standard Outputs:	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</i>	<i>all 5 staff paid salaries, officers facilitated too carry out their work plans, brake tea provided all 5 staff paid salaries, officers facilitated too carry out their work plans, staff welfare catered for in terms of break tea</i>	all 5 staff paid salaries, officers facilitated too carry out their work plans, brake tea provided	all 5 staff paid salaries, officers facilitated too carry out their work plans, brake tea provided	all 5 staff paid salaries, officers facilitated too carry out their work plans, brake tea provided	all 5 staff paid salaries, officers facilitated too carry out their work plans, brake tea provided
Wage Rec't:	44,458	33,344	81,363	20,341	20,341	20,341	20,341
Non Wage Rec't:	5,235	3,926	1,277	319	319	319	319
Domestic Dev't:	0	0	0	0	0	0	0

Vote:794 Nebbi Municipal Council

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	49,693	37,270	82,640	20,660	20,660	20,660	20,660
<i>Wage Rec't:</i>	44,458	33,344	81,363	20,341	20,341	20,341	20,341
<i>Non Wage Rec't:</i>	102,322	76,741	98,073	24,518	24,518	24,518	24,518
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	146,780	110,085	179,437	44,859	44,859	44,859	44,859

Vote:794 Nebbi Municipal Council

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Vote:794 Nebbi Municipal Council

FY 2021/22

Non Standard Outputs:

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 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.

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.

A well managed and coordinated municipal planning department with staff salaries fully paid, a budget conference for FY 2022/23 conducted.Paying staff salaries for 12 months, holding workshops, seminars and conferences, purchasing airtime to facilitate communication, providing staff welfare, paying allowances to members, maintenance of office equipment, buying small office equipment, etc.

A well managed and coordinated municipal planning department with staff salaries fully paid.

A well managed and coordinated municipal planning department with staff salaries fully paid, a budget conference for FY 2022/23 conducted.

A well managed and coordinated municipal planning department with staff salaries fully paid.

A well managed and coordinated municipal planning department with staff salaries fully paid.

Wage Rec't:

9,592

7,194

24,859

6,215

6,215

6,215

6,215

Vote:794 Nebbi Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	20,051	15,038	8,411	2,103	2,103	2,103	2,103
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,643	22,232	33,270	8,317	8,317	8,317	8,317

Budget Output: 83 02District Planning

No of Minutes of TPC meetings	12Conducting/Organizing TPC meetings, Providing staff welfare.12 sets of monthly TPC meeting minutes produced and filed.	33 sets of monthly TPC meeting minutes produced and filed.	33 sets of monthly TPC meeting minutes produced and filed.	33 sets of monthly TPC meeting minutes produced and filed.	33 sets of monthly TPC meeting minutes produced and filed.
No of qualified staff in the Unit	1Employing the municipal planner.The municipal Planner employed in place.	1The municipal Planner employed in place	1The municipal Planner employed in place	1The municipal Planner employed in place	1The municipal Planner employed in place

Vote:794 Nebbi Municipal Council

FY 2021/22

Non Standard Outputs:

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.

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.

Planning services and activities effectively coordinated. Conducting/Organizing TPC meetings, Providing staff welfare, subscribing to WENDA, procuring stationery, meeting costs of hygiene related products and paying allowances to staff.

Planning services and activities effectively coordinated with 3 sets of monthly TPC meeting minutes produced and filed.

Planning services and activities effectively coordinated with 3 sets of monthly TPC meeting minutes produced and filed.

Planning services and activities effectively coordinated with 3 sets of monthly TPC meeting minutes produced and filed.

Planning services and activities effectively coordinated with 3 sets of monthly TPC meeting minutes produced and filed.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	1	1	0	0	0	0	0
Total For KeyOutput	5,001	3,751	5,000	1,250	1,250	1,250	1,250

Budget Output: 83 03Statistical data collection

Vote:794 Nebbi Municipal Council

FY 2021/22

Non Standard Outputs:

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

Data collected, analyzed and interpreted to stakeholders to inform planning and budgeting. Paying allowances to staff, collecting data, analyzing and interpreting data to generate statistics relevant to planning.

Data collected, analyzed and interpreted to stakeholders to inform planning and budgeting.

Data collected, analyzed and interpreted to stakeholders to inform planning and budgeting.

Data collected, analyzed and interpreted to stakeholders to inform planning and budgeting.

Data collected, analyzed and interpreted to stakeholders to inform planning and budgeting.

Wage Rec't:

0

0

0

0

0

0

0

Vote:794 Nebbi Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	8,043	6,032	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
Total For KeyOutput	8,043	6,032	3,000	750	750	750	750

Budget Output: 83 06Development Planning

Non Standard Outputs:	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 development 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	<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</i>	<i>All municipal activities and projects aligned to its third development plan and the NDPIII. Consulting with NPA and other MDAs, monitoring and evaluating programme plans, conducting meetings, seminars and workshops, paying allowances, etc.</i>	All municipal activities and projects aligned to its third development plan and the NDPIII.	All municipal activities and projects aligned to its third development plan and the NDPIII.	All municipal activities and projects aligned to its third development plan and the NDPIII.	All municipal activities and projects aligned to its third development plan and the NDPIII.
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Vote:794 Nebbi Municipal Council

FY 2021/22

	workshops and seminars, Meeting telecommunication expenses and making relevant travels inland.	<i>trained, Workshops and seminars organised, Telecommunication expenses met, Stationery procured and relevant travels made.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	2,000	500	500	500	500
Domestic Dev't:	1,227	920	2,000	500	500	500	500
External Financing:	1	1	0	0	0	0	0
Total For KeyOutput	6,228	4,671	4,000	1,000	1,000	1,000	1,000

Budget Output: 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.	<i>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.</i>	<i>BFP, Draft and Final Budgets for FY 2022/2023 produced, circulated and submitted to relevant stakeholders.Payin g allowances to H.O.Ds during performance progress reporting, facilitating members during BFP, Draft and Final Budgets or FY 2022/2023, Procuring fuel, attending workshops, meetings and seminars.</i>	BFP, Draft and Final Budgets for FY 2022/2023 produced, circulated and submitted to relevant stakeholders.	BFP, Draft and Final Budgets for FY 2022/2023 produced, circulated and submitted to relevant stakeholders.	BFP, Draft and Final Budgets for FY 2022/2023 produced, circulated and submitted to relevant stakeholders.	BFP, Draft and Final Budgets for FY 2022/2023 produced, circulated and submitted to relevant stakeholders.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	12,000	3,000	3,000	3,000	3,000

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	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.	<i>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.</i>	<i>All municipal programmes monitored, evaluated and coordinated.Paying allowances to Executive committee members, Facilitating members field visits, conducting meetings, Purchasing stationery.</i>	All municipal programmes monitored, evaluated and coordinated.	All municipal programmes monitored, evaluated and coordinated.	All municipal programmes monitored, evaluated and coordinated.	All municipal programmes monitored, evaluated and coordinated.
<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>	4,846	3,634	4,403	1,101	1,101	1,101	1,101
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,846	3,634	6,403	1,601	1,601	1,601	1,601

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FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	1 Office fan, 2 Office chairs, modem & Router purchased for the planning Department.Purchasing 1 Office fan, 2 Office chairs, modem & Router for the planning Department.	<i>N/A1 Office fan, 2 Office chairs, modem & Router purchased for the planning Department</i>	<i>A projector procured. Procuring a projector for the planning department.</i>	N/A	N/A	N/A	A projector procured.
<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>	1,100	825	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,100	825	3,000	750	750	750	750
<i>Wage Rec't:</i>	9,592	7,194	24,859	6,215	6,215	6,215	6,215
<i>Non Wage Rec't:</i>	53,094	39,821	32,411	8,103	8,103	8,103	8,103
<i>Domestic Dev't:</i>	7,173	5,380	9,403	2,351	2,351	2,351	2,351
<i>External Financing:</i>	2	2	0	0	0	0	0
Total For WorkPlan	69,861	52,396	66,673	16,668	16,668	16,668	16,668

Vote:794 Nebbi Municipal Council

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	-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	-Salary paid to one staff for 3 months.- Salary paid to one staff for 3 months.	Staff salaries to 2 officers in the department paid promptly for 12 months.Paying salaries to the senior internal auditor and the internal auditor for 12 months.	Staff salaries to 2 officers in the department paid promptly for 3 months.	Staff salaries to 2 officers in the department paid promptly for 3 months.	Staff salaries to 2 officers in the department paid promptly for 3 months.	Staff salaries to 2 officers in the department paid promptly for 3 months.
<i>Wage Rec't:</i>	23,166	17,375	24,859	6,215	6,215	6,215	6,215
<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
Total For KeyOutput	23,166	17,375	24,859	6,215	6,215	6,215	6,215

Budget Output: 82 02Internal Audit

Vote:794 Nebbi Municipal Council

FY 2021/22

Date of submitting Quarterly Internal Audit Reports			2021-07-15submitting Quarterly Internal Audit reports every 15th day of the first month of the succeeding quarter to the relevant ministries.Quarterly Internal Audit reports submitted every 15th day of the first month of the succeeding quarter to the relevant ministries.	2021-10-1501 Quarterly Internal Audit reports submitted to the relevant ministries.	2022-01-1501 Quarterly Internal Audit reports submitted to the relevant ministries.	2022-04-1501 Quarterly Internal Audit reports submitted to the relevant ministries.	2022-07-1501 Quarterly Internal Audit reports submitted to the relevant ministries.		
No. of Internal Department Audits			11 Auditing 11 Departments in 12 months.11 Departments audited in 12 months.	1111 Departments audited in 3 months	1111 Departments audited in 3 months	1111 Departments audited in 3 months	1111 Departments audited in 3 months		
Non Standard Outputs:			- 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. - Accountability status reports prepared and submitted to the relevant stakeholders. - Implementation Status Reports	- 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. - Accountability status reports prepared and submitted to the relevant stakeholders. - Implementation Status Reports	Quarterly Internal Audit reports.Submitting Quarterly Internal Audit reports to the relevant ministries, subscribing annually to CPA and Institute of internal auditors of Uganda.	01 Quarterly Internal Audit report submitted to the relevant ministries.	01 Quarterly Internal Audit report submitted to the relevant ministries.	01 Quarterly Internal Audit report submitted to the relevant ministries.	01 Quarterly Internal Audit report submitted to the relevant ministries.

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FY 2021/22

	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 UWEP Project groups for recoveries. - Preparing and submitting Implementation Status Reports. - Preparing and submitting Accountability status reports.	<i>prepared and submitted to the 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. - Accountability status reports prepared and submitted to the relevant stakeholders. - Implementation Status Reports prepared and submitted to the relevant stakeholders.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,144	9,108	7,610	1,903	1,903	1,903	1,903
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,144	9,108	7,610	1,903	1,903	1,903	1,903

Budget Output: 82 03Sector Capacity Development

Vote:794 Nebbi Municipal Council

FY 2021/22

Non Standard Outputs:	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</i>	<i>Capacity of the Senior Internal Auditor and internal Auditor built on their roles.Paying tuition fees, attending classes and purchasing scholastic materials.</i>	N/A	Capacity of the Senior Internal Auditor and internal Auditor built on their roles.	N/A	Capacity of the Senior Internal Auditor and internal Auditor built on their roles.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:	- All projects being implemented with the municipality are monitored are reports produced and submitted to the relevant authorities-Monitor UWEP rprojects, YLP projects, road manatiance and other projects being implemented by the Council	<i>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.</i>	<i>Sectors, LLGs and departments dully monitored and reports produced.Traveling inland to institutions, meeting medical expenses, Buy airtime, paying allowances to staff, procuring fuel, oils and lubricants.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,390	848	848	848	848
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		1,000	750	3,390	848	848	848	848
Output Class: Capital Purchases								
<i>Budget Output: 82 72Administrative Capital</i>								
Non Standard Outputs:	Procure one lockable filing cabinet for the department for safe custody of the records- Purchase one filing cabinet for Audit department	N/A/N/A	A Yamaha motorcycle and a laptop computer for the Internal auditors.Procuring a Yamaha motorcycle and a laptop computer for the Internal auditors.	N/A	N/A	N/A	A Yamaha motorcycle and a laptop computer for the Internal auditors.	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	1,200	900	19,000	4,750	4,750	4,750	4,750	4,750
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	19,000	4,750	4,750	4,750	4,750	4,750
Wage Rec't:	23,166	17,375	24,859	6,215	6,215	6,215	6,215	6,215
Non Wage Rec't:	15,144	11,358	14,000	3,500	3,500	3,500	3,500	3,500
Domestic Dev't:	1,200	900	19,000	4,750	4,750	4,750	4,750	4,750
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	39,511	29,633	57,859	14,465	14,465	14,465	14,465	14,465

Vote:794 Nebbi Municipal Council

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>2-Departmental staff salaries paid. -Airing of radio adverts on trade promotion and awareness of trade laws.-Salaries paid. -Information dissemination.</i>	0-Salaries paid monthly.	0-Salaries paid monthly. -Information dissemination.	0-Salaries paid monthly.	2-Salaries paid monthly. -Information dissemination.
No of businesses inspected for compliance to the law			<i>1-Compilation of the business register for Nebbi Municipality for 2021.-Business register in place.</i>	0n/a	0n/a	0n/a	1-Business register in place.
No of businesses issued with trade licenses			<i>0n/an/a</i>	0n/a	0n/a	0n/a	0n/a
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>1-Compilation and submission of quarterly reports to MTIC. -Inspection of businesses, market surveillance and sensitization of business operators.-Annual reports. -Trade regulation compliance enhanced.</i>	0-Quarterly reports. -Trade regulation compliance enhanced.	0-Quarterly reports.	0-Quarterly reports. -Trade regulation compliance enhanced.	1-Quarterly reports.

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Non Standard Outputs:	- 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.	- 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.	-Salaries paid. - Information dissemination. - Annual reports. - Trade regulation compliance enhanced. - Business register in place.- Departmental staff salaries paid. - Airing of radio adverts on trade promotion and awareness of trade laws. -Compilation and submission of quarterly reports to MTIC. -Inspection of businesses, market surveillance and sensitization of business operators. -Compilation of the business register for Nebbi Municipality for 2021.	-Salaries paid monthly. -Trade regulation compliance enhanced.	-Salaries paid monthly. -Information dissemination.	-Salaries paid monthly. -Trade regulation compliance enhanced.	-Salaries paid monthly. -Information dissemination. -Business register in place.	
	Wage Rec't:	7,477	5,608	25,085	6,271	6,271	6,271	6,271
	Non Wage Rec't:	2,000	1,500	2,273	568	568	568	568
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,477	7,108	27,358	6,840	6,840	6,840	6,840	

Budget Output: 83 02Enterprise Development Services

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No of awareness radio shows participated in			<i>2-Training workshops to small business persons to be conducted. -Field technical support visits conducted to MSMEs.- Enhanced knowledge in business.</i>	0n/a	1-Enhanced knowledge in business.	0n/a	1-Enhanced knowledge in business.
No of businesses assisted in business registration process			<i>5-Mobilization and linkage of businesses with URSB for registration.- Businesses registered with URSB.</i>	1-Businesses registered with URSB.	1-Businesses registered with URSB.	1-Businesses registered with URSB.	2-Businesses registered with URSB.
No. of enterprises linked to UNBS for product quality and standards			<i>5-MSMEs mobilization and linkages with UNBS done to gain wider markets.- MSMEs linked with UNBS for product certification.</i>	0n/a	0n/a	0n/a	5-MSMEs linked with UNBS for product certification.
Non Standard Outputs:	-Information disseminated. - Trade regulation compliance enhanced. -Ease of doing business and formalization. - MSMEs investment profiling and training. - Enterprises linked to UNBS for product quality and standards. - Allowances paid. - Travels inland	<i>-Formalization of businesses through registration. - Telecommunications met. - Staff welfare and entertainment catered for.- Featuring MSMEs profile on Radio. - MSMEs investment profiling and training. -MSMEs visits for linkage and support</i>	<i>-Enhanced knowledge in business. - Businesses registered with URSB. -MSMEs linked with UNBS for product certification. - Training workshops to small business persons to be conducted. - Field technical support visits conducted to</i>	-Businesses registered with URSB.	-Enhanced knowledge in business. -Businesses registered with URSB.	-Businesses registered with URSB.	-Enhanced knowledge in business. -Businesses registered with URSB. -MSMEs linked with UNBS for product certification.

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	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.	<i>services to UNBS. - Telecommunications met. - Staff welfare and entertainment catered for.</i>	<i>MSMEs. - Mobilization and linkage of businesses with URSB for registration. - MSMEs mobilization and linkages with UNBS done to gain wider markets.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,860	5,895	7,280	1,820	1,820	1,820	1,820
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,860	5,895	7,280	1,820	1,820	1,820	1,820

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Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated	4-Collection, analysis and disseminating market information.- Market Linkage Services provided.	1-Market Linkage Services provided.	1-Market Linkage Services provided.	1-Market Linkage Services provided.	1-Market Linkage Services provided.
No. of producers or producer groups linked to market internationally through UEPB	1-Linking MSMEs to markets through Trade Show(s). -Guiding and nurturing sub sector associations.-Trade in services information provided.	0n/a	0n/a	0n/a	1-Trade in services information provided.

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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...	<i>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.</i>	<i>-Trade in services information provided. -Market Linkage Services provided.-Linking MSMEs to markets through Trade Show(s). -Guiding and nurturing sub sector associations. -Collection, analysis and disseminating market information.</i>	-Market Linkage Services provided.	-Market Linkage Services provided.	-Market Linkage Services provided.	-Trade in services information provided. -Market Linkage Services provided.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,754	1,316	1,694	424	424	424	424
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,754	1,316	1,694	424	424	424	424

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	<i>1-Monitoring and support supervision of cooperative societies. -Follow ups and supervision of cooperative AGMs.- Compliance with existing regulatory framework.</i>	0n/a	1-Compliance with existing regulatory framework.	0n/a	0n/a
No. of cooperative groups mobilised for registration	<i>1-Mobilization of groups to form cooperatives.- Registration of cooperatives.</i>	0n/a	0n/a	0n/a	1-Registration of cooperatives.
No. of cooperatives assisted in registration	<i>1-Training of cooperatives in various aspects of the cooperative movement.- Cooperative education provided.</i>	0n/a	0n/a	1-Cooperative education provided.	0n/a

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Non Standard Outputs:		-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.	<i>-Mobilization of vendors for the formation of a SACCO. -Training of SACCO leaders.- Supervision of cooperative AGMs. -Conducting mediation and arbitration of Cooperatives.</i>	<i>-Compliance with existing regulatory framework. - Registration of cooperatives. - Cooperative education provided.- Monitoring and support supervision of cooperative societies. -Follow ups and supervision of cooperative AGMs. -Mobilization of groups to form cooperatives. - Training of cooperatives in various aspects of the cooperative movement.</i>	n/a	-Compliance with existing regulatory framework.	-Cooperative education provided.	-Registration of cooperatives.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,080	810	1,080	270	270	270	270	270
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,080	810	1,080	270	270	270	270	270

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0n/an/a	0n/a	0n/a	0n/a	0n/a	0n/a
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No. and name of new tourism sites identified			<i>1-Linkage between Nebbi Municipality and Maracha District Local Government on the development of a tourism resource centre.-The Tourism subsector linked.</i>	0n/a	0n/a	0n/a	1-The Tourism subsector linked.	
No. of tourism promotion activities meanstremed in district development plans			<i>0n/an/a</i>	0n/a	0n/a	0n/a	0n/a	
Non Standard Outputs:			<i>-N/A-Submission of tourism facilities and sites to the planning desk for incorporation into the Municipal Development Plan.</i>	<i>-The Tourism subsector linked.- Linkage between Nebbi Municipality and Maracha District Local Government on the development of a tourism resource centre.</i>	n/a	n/a	n/a	-The Tourism subsector linked.
	-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.							
	<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>Non Wage Rec't:</i>	880	660	<i>880</i>	220	220	220	220
	<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
	Total For KeyOutput	880	660	880	220	220	220	220

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	-Laptop procured.- Procuring a laptop.	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>	2,500	1,875	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	0	0	0	0	0	0
<i>Wage Rec't:</i>	7,477	5,608	25,085	6,271	6,271	6,271	6,271	6,271
<i>Non Wage Rec't:</i>	13,574	10,181	13,207	3,302	3,302	3,302	3,302	3,302
<i>Domestic Dev't:</i>	2,500	1,875	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	23,551	17,663	38,292	9,573	9,573	9,573	9,573	9,573

N/A