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## Vote:794 Nebbi Municipal Council

**FY 2019/20**

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### Foreword

The forward of this approved Budget Estimates, Performance Contract and work plans for 2019-2020 expresses how the budget preparation process and contents are interlinked with the aspirations of the people as expressed in the development plan. The budget lays out the fiscal frame work and the strategies of how to achieve the development goals of the Municipal Council over the medium term. The budget estimates and the annual work plan was laid to Council on 29th March 2019, adopted and sent to the relevant committees for scrutinizes.

The process of coming up with the budget and work plans as guided by relevant laws and policy guide lines issued by the Ministry and not withstanding the local priorities of the people.

In line with the National Theme of the budget, this budget is aimed at promoting shared prosperity of the community members by promoting access to market by farmers through opening and maintaining a number of roads, timely provision of improved seeds and other inputs through operation wealth creation and effective extension services.

On behalf of this Council, I pledge effective utilization of resources so that the views envisioned in the Municipal Plans are achieved.

I therefore, rally all stake holders to play their roles so that all which have been planned can be achieved. I thank all who contributed views towards preparations of this budget and work plans.



LORIKA MOSES/ TOWN CLERK

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

**SECTION A: Workplans for HLG**

**Workplan 1a Administration**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

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

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

**Non Standard Outputs:**

salaries and wages paid o staff, travels facilitated, service delivery coordinated, air time provided, consultancy services facilitated. Paying staff salaries and wages, facilitating staff travels, facilitating consultancy services, providing air time to staff.	<i>-salaries and wages -travels facilitated -fuel and lubricants purchased -stationery purchased -salaries and wages -travels facilitated -fuel and lubricants purchased -office block construction partially done - furniture procured</i>	<i>-Salary paid to 35 Staffs and wages to 8 contract staffs for twelve consecutive months -Travels facilitated - Consultancy services and litigation costs paid -Incapacity, death and funeral services facilitated -Computer supplies and accessories procured - Stationery procured - Electricity Bill paid -Pay salaries to 35 Staffs and wages to 8 Contract staffs - Facilitate Staff Travels -Pay for consultancy services and litigation -Procure Small office equipment - Facilitate Incapacity, death, benefits and funeral expenses - Procure computer supplies and accessories - Procure Stationery -Pay Electricity Bill</i>	-Paid staff salary for the quarter -Travel facilitated -Facilitated short term consultancy services -Procured fuel and lubricant -Procured small office equipment -Paid contract staffs -Paid Electricity Bill	-Paid staff salary for the quarter -Travel facilitated -Facilitated short term consultancy services -Procured fuel and lubricant -Procured small office equipment -Paid contract staffs -Paid Electricity Bill	-Paid staff salary for the quarter -Travel facilitated -Facilitated short term consultancy services -Procured fuel and lubricant -Procured small office equipment -Paid contract staffs -Paid Electricity Bill	-Paid staff salary for the quarter -Travel facilitated -Facilitated short term consultancy services -Procured fuel and lubricant -Procured small office equipment -Paid contract staffs -Paid Electricity Bill
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<b>Wage Rec't:</b>	186,062	139,547	<b>250,721</b>	62,680	62,680	62,680	62,680
<b>Non Wage Rec't:</b>	32,855	24,641	<b>42,620</b>	10,655	10,655	10,655	10,655
<b>Domestic Dev't:</b>	0	0	<b>6,000</b>	1,500	1,500	1,500	1,500
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>218,918</b>	<b>164,188</b>	<b>299,341</b>	<b>74,835</b>	<b>74,835</b>	<b>74,835</b>	<b>74,835</b>

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

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

**Non Standard Outputs:**

-Mileage paid - Lunch provided - Pension paid - Gratuity paid - Uniform for watchmen procured -Travel facilitated- Paying mileages - Providing Lunch - Paying pension - Paying Gratuity - Procuring Uniform for watchmen - Facilitating travels	<i>Mileage paid - Lunch provided - Pension paid - Gratuity paid - Uniform for watchmen procured -Travel facilitated - stationery -air time provided Mileage paid -Lunch provided -Pension paid -Gratuity paid -Travel facilitated</i>	<i>-Pension paid to 10 local government staffs -Gratuity paid to 3 retiree - Staff travel facilitated -Small office equipment procured -Staff welfare and entertainment facilitated - Communication expense paid - Office Block renovated -District Service Commission activities facilitated -Pay Pension to 10 local government staffs - Pay Gratuity to 3 retiree -Facilitate Staff travel - Procure Small office equipment - Facilitate Staff welfare and entertainment -Pay Communication expense -Facilitate office renovation - Facilitate activities of District Service Commission</i>	-Paid pension to local government staffs -Paid gratuity to local government -Facilitated the recruitment expenses -Procured office furniture -Facilitated staff training -Facilitated welfare and entertainment -Facilitated travel abroad -Purchased airtime for communication -Facilitated DSC -Procured PDU Board	-Paid pension to local government staffs -Paid gratuity to local government -Facilitated the recruitment expenses -Procured office furniture -Facilitated staff training -Facilitated welfare and entertainment -Facilitated travel abroad -Purchased airtime for communication -Facilitated DSC	-Paid pension to local government staffs -Paid gratuity to local government -Facilitated the recruitment expenses -Procured office furniture -Facilitated staff training -Facilitated welfare and entertainment -Facilitated travel abroad -Purchased airtime for communication -Facilitated DSC	-Paid pension to local government staffs -Paid gratuity to local government -Facilitated the recruitment expenses -Procured office furniture -Facilitated staff training -Facilitated welfare and entertainment -Facilitated travel abroad -Purchased airtime for communication
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	181,836	130,430	247,548	61,887	61,887	61,887
<b>Domestic Dev't:</b>	0	0	18,476	4,619	4,619	4,619
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>181,836</b>	<b>130,430</b>	<b>266,024</b>	<b>66,506</b>	<b>66,506</b>	<b>66,506</b>

**Output: 13 81 03 Capacity Building for HLG**

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<b>Non Standard Outputs:</b>		<b>-4 Staffs capacity building facilitated -4 quarterly training committee meeting facilitated-Facilitate 4 Staff capacity building - Facilitate 4 quarterly Training committee meeting</b>	<b>-Facilitated staff training</b>	<b>-Facilitated staff training</b>	<b>-Facilitated staff training</b>	<b>-Facilitated staff training</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,690	2,173	2,173	2,173
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,690</b>	<b>2,173</b>	<b>2,173</b>	<b>2,173</b>

**Output: 13 81 05Public Information Dissemination**

<b>Non Standard Outputs:</b>		<b>-500 News papers and periodic book procured-Procure 500 News papers and periodic book</b>	<b>-Purchased news papers and periodic books</b>	<b>-Purchased news papers and periodic books</b>	<b>-Purchased news papers and periodic books</b>	<b>-Purchased news papers and periodic books</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<b>Non Standard Outputs:</b>	-computer accessories procured - stationery procured -air time provided -travels facilitated-procuring computer accessories - purchasing stationery - providing air time to staff - facilitating travels	<i>-computer supplies procured - stationery procured -air time provided -travels facilitated-computer supplies procured - stationery procured -air time provided -travels facilitated</i>	<i>-12 Monthly Payroll management facilitated - Stationery procured -Airtime purchased-Facilitate 12 monthly Payroll management - Procure Stationery -Purchase Airtime</i>	-Facilitated payroll management -Procured stationery -Purchased airtime	-Facilitated payroll management -Procured stationery -Purchased airtime	-Facilitated payroll management -Procured stationery -Purchased airtime	-Facilitated payroll management -Procured stationery -Purchased airtime
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	1,298	324	324	324	324
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>1,298</b>	<b>324</b>	<b>324</b>	<b>324</b>	<b>324</b>

**Output: 13 81 11Records Management Services**

<b>Non Standard Outputs:</b>	-Travels facilitated -Furniture purchased - Allowances paid - Air Time provided -Stationery purchased - Postage and Currier services paid for-Facilitating travels -Purchasing Furniture -Paying Allowances - Purchasing Air Time -Purchasing Stationer -Paying for postages and Currier	<i>Travels facilitated -Furniture purchased - Allowances paid - Air Time provided -Stationery purchased - Postage and Currier services paid forTravels facilitated - Allowances paid - Air Time provided - incapacitated employees supported</i>	<i>-Stationery procured -Postage and Currier services facilitated - Staff travel facilitated -Procure Stationery - Facilitate Postage and Currier services -Facilitate Staff travel</i>	-Procured stationery -Paid for postage and Currier services -Facilitated travels	-Procured stationery -Paid for postage and Currier services -Facilitated travels	-Procured stationery -Paid for postage and Currier services -Facilitated travels	-Procured stationery -Paid for postage and Currier services -Facilitated travels
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	2,625	656	656	656	656
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:794 Nebbi Municipal Council

## FY 2019/20

Total For KeyOutput	5,000	3,750	2,625	656	656	656	656
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 13 81 72Administrative Capital</i>							
<b>Non Standard Outputs:</b>	Office block renovated and partially completed, Capacity of the staff built, projector procured, furniture procuredRenovating and partially completing office block, inducting new staff, facilitating Training Committee, supporting staff for short training, purchasing projector, purchasing furniture for ICT office.						
<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>	28,551	21,413	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,551</b>	<b>21,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	186,062	139,547	250,721	62,680	62,680	62,680	62,680
<i>Non Wage Rec't:</i>	224,691	162,572	295,090	73,773	73,773	73,773	73,773
<i>Domestic Dev't:</i>	28,551	21,413	33,166	8,292	8,292	8,292	8,292
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>439,304</b>	<b>323,532</b>	<b>578,977</b>	<b>144,744</b>	<b>144,744</b>	<b>144,744</b>	<b>144,744</b>

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

**Workplan 2 Finance**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**



## Vote:794 Nebbi Municipal Council

**FY 2019/20**

### Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report	2019-07-313 <i>progress reports: Municipal Annual, Bi-annual and nine months' Financial Statements produced, submitted and approved timely.2018/2019 Annual Report submitted to MoFPED, by 31/08/2019: 2019/2020 Biannual report to MoFPED by 15/02/2020; 2019/2020 Nine months report submitted by 30/05/2020</i>	2019-08-30 Submission of 1018/209 Final Accounts to MoFPED/OAG	2019-12-31 Preparation of Bi-Annual report	2020-02-15 Submission of Bi-annual report (July-Dec 2019) to MoFPED-Acct General Office	2020-03-31 Books of Accounts closed and Preparation of Final Accounts 2018/2019 FY		
<b>Non Standard Outputs:</b>	All logistics support 100% to FM services providedStaff expenses and supply of goods and services	<i>All logistics support for the quarter 100% to FM services providedAll logistics support for the quarter 100% to FM services provided</i>	<i>All Logistical support (100%) provided.Payments for supply of Stationery, Staff allowances, communications travel inland, office consumables and other sundry supplies&amp; charges; UGX 10.6 million</i>	Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter all processed and paid	Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter all processed and paid	Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter all processed and paid	Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter all processed and paid
<b>Wage Rec't:</b>	142,525	106,894	<b>87,340</b>	21,835	21,835	21,835	21,835
<b>Non Wage Rec't:</b>	16,892	13,914	<b>35,600</b>	8,900	8,900	8,900	8,900
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>159,417</b>	<b>120,808</b>	<b>122,940</b>	<b>30,735</b>	<b>30,735</b>	<b>30,735</b>	<b>30,735</b>

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

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

Value of Hotel Tax Collected	<b>83200001).</b> <i>Sensitization</i> <b>2). Data base update</b> <b>3) Enforcement</b> <b>From 26 Guest Houses, lodges and 2 Hotels</b>	2080000From 26 Guest Houses, lodges and 2 Hotels	2080000From 26 Guest Houses, lodges and 2 Hotels	2080000From 26 Guest Houses, lodges and 2 Hotels	2080000From 26 Guest Houses, lodges and 2 Hotels
Value of LG service tax collection	<b>257750001).</b> <i>Continuous enumeration and assessment o</i> <b>Update tax payer data base</b> <b>2) Enforcement</b> <b>Collection from</b> <b>From</b> <b>Civil Servants=</b> <b>UGX 10.875 m</b> <b>NGOs= UGX 2.4 m</b> <b>B'ss Community=</b> <b>UGX 12.5 m</b>	8596000Collection from From Civil Servants= UGX 3,625,000 NGOs= UGX 805,000 B'ss Community= UGX 4,166,000	8596000Collection from From Civil Servants= UGX 3,625,000 NGOs= UGX 805,000 B'ss Community= UGX 4,166,000	4291500Collection from From Civil Servants= UGX 1,812,500; NGOs= UGX 402,500 B'ss Community= UGX 2,083,000	4291500Collection from From Civil Servants= UGX 1,812,500; NGOs= UGX 402,500 B'ss Community= UGX 2,083,000

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

Value of Other Local Revenue Collections			4889156971). <i>Enumeration, Surveys &amp; Assessment'</i> 2) <i>Data base update including property valuation list</i> 3). <i>Sensitization</i> 4) <i>Enforcement From Market gates- UGX 135.2 MILLION: Bus/taxi park/Lorry parking- UGX 50.9 Million, million Urban permits - UGX 23.165 million, Business license UGX 74.539 million: fines/penalties ground rents/rates, etc- UGX 205.111 Million</i>	122228924.25From Administrative fees, Market gates, Bus/taxi park, Lorry parking, Urban permits, fines/penalties, ground rents/rates, etc	122228924.25From Administrative fees, Market gates, Bus/taxi park, Lorry parking, Urban permits, fines/penalties, ground rents/rates, etc	122228924.25From Administrative fees, Market gates, Bus/taxi park, Lorry parking, Urban permits, fines/penalties, ground rents/rates, etc	122228924.25From Administrative fees, Market gates, Bus/taxi park, Lorry parking, Urban permits, fines/penalties, ground rents/rates, etc
<b>Non Standard Outputs:</b>	Logistics support to Revenue desk (100%)Staff Expenses and supplies of goods and services	<i>Logistics support for the quarter to Revenue desk (100%). Mobilization, enforcement and sensitization of tax payersLogistics support for the quarter to Revenue desk (100%). Mobilization, enforcement and sensitization of tax payers)</i>	<i>All logistical support and staff motivation providedMeetings, workshops, surveys, reporting and travelsAll logistical support and staff motivation providedMeetings, workshops, surveys, reporting and travels</i>	Quarterly activities of monitoring, mobilization and collection facilitated with Accountable Stationery and Supplies, Allowances, transport and allowances, workshops and Committee meetings, fuel, etc	Quarterly activities of monitoring, mobilization and collection facilitated with Accountable Stationery and Supplies, Allowances, transport and allowances, workshops and Committee meetings, fuel, etc	Quarterly activities of monitoring, mobilization and collection facilitated with Accountable Stationery and Supplies, Allowances, transport and allowances, workshops and Committee meetings, fuel, etc	Quarterly activities of monitoring, mobilization and collection facilitated with Accountable Stationery and Supplies, Allowances, transport and allowances, workshops and Committee meetings, fuel, etc
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	7,291	6,191	10,000	2,500	2,500	2,500

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>7,291</b>	<b>6,191</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Output: 14 81 03 Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	<p><b>2020-03-28</b><i>Consultative meetings Budget Conference with Community, TPC Meetings Sector Committee meetings. Municipal Budget Framework Paper by 30 November, 2019: Draft for 2020/2021 annual work plans and budget</i></p> <p><b>2020-05-31</b><i>Full Council meeting. Approval of Final annual work plans and budget for 2020/2021 by Nebbi MC Full Council and submission to MoFPED</i></p>	2019-09-30 Analysis of Sector budget policies for 2020/2021 FY, Preparation of sector Priorities and departmental activities for 2020/2021	2019-12-31 Second Call Circular and BFP adjustments	2020-03-31 Sector Committee scrutiny of Departmental work plan and budget adjustments	2020-05-29 Approval of Budget and work plans and Submission to MoFPED
Date of Approval of the Annual Workplan to the Council		2019-09-30 Budget workshop, Departmental Policy Guideline, priority setting and preparation for budget conference	2019-12-31 Budget Conference, Budget Call and Departmental Work Plan and Budget Framework paper preparation	2020-03-31 Preparation in February and March and Laying of Work plans and Budget at Council and discussion in April/May 2020 by Sector Committees	2020-05-29 Approval of Harmonized Annual Work plan and Budget for FY 2020/2021 By Council and Submission to MoFPED 12th June, 2020

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<b>Non Standard Outputs:</b>	All Logistic support 100% to budget desk provided Staff expenses and supply of goods and services	<i>All Logistic support 100% to budget desk provided All Logistic support 100% to budget desk provided</i>	<i>1) 2 Exchange visits for Benchmarking Harmonized Municipal Rev Enhancement Plan/Dev Plan funded 2) 100% of Sector sundry Logistics funded and supplied 1) Travels inland/abroad 2) Sundry supplies and logistics-allowances , venues hire and supplies for Workshops, meetings and documentations</i>	Quarterly Budgeting and planning activities facilitated with funding for Travels inland/abroad, budget and revenue enhancement meetings, office supplies, , stationery, workshops, allowances, etc	Quarterly Budgeting and planning activities facilitated with funding for Travels inland/abroad, budget and revenue enhancement meetings, office supplies, , stationery, workshops, allowances, etc	Quarterly Budgeting and planning activities facilitated with funding for Travels inland/abroad, budget and revenue enhancement meetings, office supplies, , stationery, workshops, allowances, etc	Quarterly Budgeting and planning activities facilitated with funding for Travels inland/abroad, budget and revenue enhancement meetings, office supplies, , stationery, workshops, allowances, etc
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,170	1,807	20,130	5,032	5,032	5,032	5,032
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,170</b>	<b>1,807</b>	<b>20,130</b>	<b>5,032</b>	<b>5,032</b>	<b>5,032</b>	<b>5,032</b>

**Output: 14 81 04LG Expenditure management Services**

<b>Non Standard Outputs:</b>	All Payments and Accountability advances.Disburse ments and official advances processed and verified. Followup on accountability for official advances	NANA	Quarterly Expenditure management activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Quarterly Expenditure management activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Quarterly Expenditure management activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Quarterly Expenditure management activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc
<i>Wage Rec't:</i>	0	0	0	0	0	0

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<i>Non Wage Rec't:</i>	2,607	2,161	<b>2,490</b>	623	623	623	623
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,607</b>	<b>2,161</b>	<b>2,490</b>	<b>623</b>	<b>623</b>	<b>623</b>	<b>623</b>

**Output: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General			<b>2019-08-31Reconciliations, journal and ledger postings, and report preparation. Submission of signed copies to Accountant General and to OAG Bi-annual report 31/01/2019 Annual Report 2018/19 by 31/08/2019</b>	2019-08-14Submission of 2018/2019 Final Accounts	2019-10-30Quarter one 2019/2020 report submitted	2020-02-14Bi-Annual report 2019/2020 FY submitted to MoFPED	2020-06-30Preparation of Final Accounts for 2019/2020 FY
<b>Non Standard Outputs:</b>	LogisticsStaff expenses Supply of Goods and services	<b>Logistical support: stationery, allowances, etc, providedLogistical support: stationery, allowances, etc, provided</b>	<b>All Staff Allowances, Offices supplies, communication, travel inland, and other logistics paidAllowances, Offices supplies, communication, travel inland, and other logistics</b>	Quarterly accounting activities facilitated with funding for Travels inland, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Quarterly accounting activities facilitated with funding for Travels inland, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Quarterly accounting activities facilitated with funding for Travels inland, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Quarterly accounting activities facilitated with funding for Travels inland, meetings, office supplies, , stationery, workshops, allowances, accountability, etc
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	4,030	3,278	<b>2,490</b>	623	623	623	623
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,030</b>	<b>3,278</b>	<b>2,490</b>	<b>623</b>	<b>623</b>	<b>623</b>	<b>623</b>

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

## Vote:794 Nebbi Municipal Council

**FY 2019/20**

Non Standard Outputs:	IFMS fully operational and all users efficiency increased to 90%Staff expenses and supplies of goods ans services (Consultancy support, Training, Logistic Support and Maintenance).	<i>3,500 lts of Fuel Supplied for IMS 1,500 Units of Power supplied for IFMS Consultancy Services for IFMS provided Quarterly maintenance of IFMS equipment carried out Monthly IFMS reports delivered to MOFPEDAllowances, Travels inland, maintenance, communications, power and fuel supplies, office supplies, IT maintenance, etc</i>	Quarterly IFMS activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Quarterly IFMS activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Quarterly IFMS activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Quarterly IFMS activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

### Output: 14 81 07Sector Capacity Development

Non Standard Outputs:	Four Staff Supported for TRAININGExamination Fee, Center facilitation and Examination sitting	<i>5 staff supported in CPD workshops and studyTravel inland Facilitation, Allowances</i>	Quarterly Sector capacity development expenditures supported with funding for Travels inland, stationery, workshops, etc	Quarterly Sector capacity development expenditures supported with funding for Travels inland, stationery, workshops, etc	Quarterly Sector capacity development expenditures supported with funding for Travels inland, stationery, workshops, etc	Quarterly Sector capacity development expenditures supported with funding for Travels inland, stationery, workshops, etc
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	3,172	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

	Total For KeyOutput	3,600	3,172	1,000	250	250	250	250
<b>Output: 14 81 08Sector Management and Monitoring</b>								
<b>Non Standard Outputs:</b>	Logistics and transportStaff expense and Supply of goods			<b>UGX 53.3 Million Transferred to Divisions UGX 1.5 million Monitoring Divisions Direct Transfer to Division, Contingent/third party liability for divisions and, allowances expenses</b>	Quarterly Sector Monitoring Expenses and Quarterly Transfer to Div 30% (including litigation costs) and retention Abindu div UGX 6,043,028 Central Div UGX 3,056,475 Thatha Div UGX 4,388,430	Quarterly Sector Monitoring Expenses and Quarterly Transfer to Div 30% (including litigation costs) and retention Abindu div UGX 6,043,028 Central Div UGX 3,056,475 Thatha Div UGX 4,388,430	Quarterly Sector Monitoring Expenses and Quarterly Transfer to Div 30% (including litigation costs) and retention Abindu div UGX 6,043,028 Central Div UGX 3,056,475 Thatha Div UGX 4,388,430	Quarterly Sector Monitoring Expenses and Quarterly Transfer to Div 30% (including litigation costs) and retention Abindu div UGX 6,043,028 Central Div UGX 3,056,475 Thatha Div UGX 4,388,430
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	4,200	3,701	77	19	19	19	19
	<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>4,200</b>	<b>3,701</b>	<b>77</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
	<b>Wage Rec't:</b>	142,525	106,894	87,340	21,835	21,835	21,835	21,835
	<b>Non Wage Rec't:</b>	70,790	56,725	101,786	25,447	25,447	25,447	25,447
	<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0	0
	<b>Total For WorkPlan</b>	<b>213,315</b>	<b>163,619</b>	<b>189,127</b>	<b>47,282</b>	<b>47,282</b>	<b>47,282</b>	<b>47,282</b>



**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

**Workplan 3 Statutory Bodies**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Administration services*

# Vote:794 Nebbi Municipal Council

**FY 2019/20**

Non Standard Outputs:								
Organizing Council & Committees meetings. Production Council and Committees minutes Mobilization of Councilors for meetings and other council activities. Travels to attend external meetings. Organizing Council & Committees meetings. Production Council and Committees minutes Mobilization of Councilors for meetings and other council activities. Travels to attend external meetings.	<i>Planned activities are council and committees, meetings.</i> <i>Monitoring of Council activities and government projects. Attending external and regional meetings.</i> <i>Coordination and mobilization of councilors for council programs</i> <i>Planned activities are council and committees, meetings.</i> <i>Monitoring of Council activities and government projects. Attending external and regional meetings.</i> <i>Coordination and mobilization of councilors for council programs.</i>	<i>7 Council meetings organized. 13 Executive Committee meetings organized. 13 Sectoral Committee meetings ( Finance Committee 5*, Social Service Committee 4* and Production Committee 4*) organized.</i> <i>Production of Council &amp; Committees minutes.</i> <i>Coordination of Council activities to Councilors.</i> <i>Attending external meetings and Seminars. Other operational costs.</i>	Planned for 2 Council meetings Monthly executive Committee meetings. Sectoral Committee planned for once a Quarter. Production of council and committees minutes as they sit. Coordination of Council activities as per the Council schedules. Planned for about three travels to attend retreat and external meetings.	Planned for 2 Council meetings. Monthly executive Committee meetings. Sectoral Committee planned for once a Quarter. Production of council and committees minutes as they sit. Coordination of Council activities as per the Council schedules. Planned for about three travels to attend retreat and external meetings.	Planned for 2 Council meetings. Monthly Executive Committee meetings with one extra -ordinary. Sectoral Committee planned for once a Quarter. Production of council and committees minutes as they sit. Coordination of Council activities as per the Council schedules. Planned for about three travels to attend retreat and external meetings.	Planned for 1 council meeting. M.onthly executive Committee meetings. Sectoral Committee planned for once a Quarter with one extra-ordinary finance and administration committee meeting (there are three standing committees). Production of council and committees minutes as they sit. Coordination of Council activities as per the Council schedules. Planned for about three travels to attend retreat and external meetings.		
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,653	4,239	5,720	1,430	1,430	1,430	1,430	1,430
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,653</b>	<b>4,239</b>	<b>5,720</b>	<b>1,430</b>	<b>1,430</b>	<b>1,430</b>	<b>1,430</b>	<b>1,430</b>

## Vote:794 Nebbi Municipal Council

**FY 2019/20**

### Output: 13 82 02LG procurement management services

Non Standard Outputs:								
Publicity and Advert of revenue sources, supplies and works. Awards of Contracts and Review of Contracts performance. Ratification of micro-procurements. Preparation and Production of bid documents Submission of procurement work plan and quarterly reports to PPDA Regional office in Gulu and H/Quaters in Kampala Travels for external meetings.Allowances for the Contracts Committee/sittings Preparation of bid documents &:Advert for revenue sources, supplies and works. Production of bid documents Submission of Procurement Work Plan and reports to PPDA offices in Gulu and Kampala. Attending external meetings	<i>-Procurement Advert -Opening of bids -Award of Contracts - Contract management - Contracts/Evaluation Committee meetings. - Submission of Procurement work plan and quarterly reports.- Procurement Advert -Opening of bids -Award of Contracts - Contract management - Contracts/Evaluation Committee meetings. - Submission of Procurement work plan and quarterly reports</i>	<i>Approval by Contracts Committee of submission from PDU and User departments and evaluation of bids. Open tendering of works, supplies, and revenue sources. Production of bidding and contract documents, bid notices. Quarterly submission of reports and work plans to PPDA and line ministries Other operational costs. Award of tenders Production of bidding &amp; contract documents. Submission of reports and work plans to PPDA and line ministries Evaluation of bids.</i>	Submission Procurement report and work plans once in a quarter to PPDA and line Ministries. Production of bidding and contract documents & bid notices as advert is made.	Submission Procurement report and work plans once in a quarter to PPDA and line Ministries. Production of bidding and contract documents & bid notices as advert is made.	Submission Procurement report and work plans once in a quarter to PPDA and line Ministries. Production of bidding and contract documents & bid notices as advert is made.	Submission Procurement report and work plans once in a quarter to PPDA and line Ministries.	Submission Procurement report and work plans once in a quarter to PPDA and line Ministries.	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,973	6,729	8,358	2,090	2,090	2,090	2,090	2,090
<b>Domestic Dev't:</b>	0	0	2,112	528	528	528	528	528

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,973</b>	<b>6,729</b>	<b>10,470</b>	<b>2,618</b>	<b>2,618</b>	<b>2,618</b>	<b>2,618</b>

**Output: 13 82 03LG staff recruitment services**

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

**Output: 13 82 04LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	<i>300300 Land Inspection 30 Land dispute cases 300 Land Inspection 30 Land dispute cases</i>	Planned for one sitting in every Quarter.	Planned for one sitting in every Quarter.	Planned for one sitting in every Quarter.	Planned for one sitting in every Quarter.
No. of Land board meetings	<i>Quarterly land board meeting. Quarterly land board meeting.</i>				

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

Non Standard Outputs:	Submission of files to the DLB by Divisional area Land Committees for verification for freeholds	N/AN/A	Approval of free hold application Allowances to facilitate DLB as they meet to verify files for free hold and titling.	Planned for one sitting in every Quarter.	Planned for one sitting in every Quarter.	Planned for one sitting in every Quarter.	Planned for one sitting in every Quarter.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,510	1,133	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>1,510</b>	<b>1,133</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

**Output: 13 82 05LG Financial Accountability**

Non Standard Outputs:	.Facilitation of PAC as they meet to assess internal audit reports.	Facilitation of PAC as they meet to assess internal audit reports.	Meeting and discussing internal Audit reports Meeting and discussing internal Audit reports				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>1,200</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

No of minutes of Council meetings with relevant resolutions

*7 Council meetings  
13 executive committee meetings.  
13 sectoral committee meetings  
7 Council meetings  
13 executive committee meetings.  
13 sectoral committee meetings*

**Non Standard Outputs:**

Community mobilization and monitoring. Playing political oversight roles. Community mobilization and monitoring. Playing political oversight roles.

*Mobilization of communities for government programs  
Sensitization of people on development programs of the Council Political oversight roles  
Mobilization of communities for government programs  
Sensitization of people on development programs of the Council Political oversight roles*

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

<i>Wage Rec't:</i>	18,726	14,045	<b>48,552</b>	12,138	12,138	12,138	12,138
<i>Non Wage Rec't:</i>	111,845	83,884	<b>101,775</b>	25,444	25,444	25,444	25,444

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>130,571</b>	<b>97,928</b>	<b>150,327</b>	<b>37,582</b>	<b>37,582</b>	<b>37,582</b>	<b>37,582</b>

**Output: 13 82 07Standing Committees Services**

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<b>13 Sectoral Committee meetings organized. Mobilization of Communities for Government programs.13 Sectoral Committees meetings attended. Mobilization of communities for Government programs.</b>	All the sectoral committee meetings are planned for once in a quarter with atleast one extra-ordinary finance. committee meeting.	All the sectoral committee meetings are planned for once in a quarter with atleast one extra-ordinary finance.	All the sectoral committee meetings are planned for once in a quarter with atleast one extra-ordinary finance.	All the sectoral committee meetings are planned for once in a quarter with atleast one extra-ordinary finance .
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1	1	4,397	1,099	1,099	1,099	1,099
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1</b>	<b>1</b>	<b>4,397</b>	<b>1,099</b>	<b>1,099</b>	<b>1,099</b>	<b>1,099</b>

**Class Of OutPut: Capital Purchases**

**Output: 13 82 72Administrative Capital**

<b>Non Standard Outputs:</b>	Bid cost(investment cost).Bid cost (investment costs).						
<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>	2,112	2,112	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>2,112</b>	<b>2,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	18,726	14,045	<b>48,552</b>	12,138	12,138	12,138	12,138
<i>Non Wage Rec't:</i>	129,182	96,887	<b>121,751</b>	30,438	30,438	30,438	30,438
<i>Domestic Dev't:</i>	2,112	2,112	<b>2,112</b>	528	528	528	528
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>150,020</b>	<b>113,043</b>	<b>172,415</b>	<b>43,104</b>	<b>43,104</b>	<b>43,104</b>	<b>43,104</b>



# Vote:794 Nebbi Municipal Council

**FY 2019/20**

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

**Non Standard Outputs:**

-Staff salaries paid -Vehicle maintained - Stationery purchased - Air Time purchased - Office equipment maintained - Departmental meetings held - Workshops carried out - Department staffs capacity built - Exchange visits and tours made by department staffs - Commodity valve chain coordinated - Agricultural projects supervised and monitored - External work shops attended - Agricultural input and assorted equipment provided to modal farmers - Laptops procured - Refrigerator and gas procured - Paying staff salaries - Maintaining vehicle - Purchasing	<i>-Salaries paid - Stationery purchased - Workshops carried out -Agricultural projects supervised and monitored -Air Time purchased - Office equipment maintained - Commodity valve chain coordinated -Agricultural input and assorted equipment provided to modal farmers -Salaries paid -Stationery purchased - Workshops carried out -Agricultural projects supervised and monitored - Laptops procured - Agricultural input and assorted equipment provided to modal farmers - Refrigerator and gas procured -Air Time purchased - Exchange visits</i>	<i>Staff salaries paid Production projects and enterprises monitored four (4) times 600 farmers trained on appropriate technologies and application of yield enhancing technologies. One (1) Auction markets started in Divisions Crop pests and diseases controlled like Fall Armyworm and fruitfly 30 Farmer institutions developed (groups formed, groups strengthened and farmers profiled). 15 Farmers and farmer organizations trained on agribusiness. 1000 Poultry, 400 pets and 300 other livestock vaccinated 100 Livestock treated</i>	Staff salaries paid Production projects and enterprises monitored Farmers trained on appropriate technologies and application of yield enhancing technologies. Stationery, Air time, Fuel and Lubricants, procured. Official travels facilitated. Crop pests and diseases controlled like Fall Armyworm and fruitfly. Poultry, pets and other livestock vaccinated Livestock treated against various diseases. Meat inspected for quality assurance in abattoir.	Staff salaries paid Production projects and enterprises monitored Farmers trained on appropriate technologies and application of yield enhancing technologies. Stationery, Air time, Fuel and Lubricants, procured. Official travels facilitated. Poultry, pets and other livestock vaccinated against various diseases. Meat inspected for quality assurance in abattoir. Training workshop carried out	Staff salaries paid Production projects and enterprises monitored Farmers trained on appropriate technologies and application of yield enhancing technologies. Stationery, Air time, Fuel and Lubricants, procured. Official travels facilitated. Auction markets started in Divisions. Farmer institutions developed (groups formed, groups strengthened and farmers. Poultry, pets and other livestock vaccinated Livestock treated against various diseases. Meat inspected for quality assurance in abattoir.	Staff salaries paid Production projects and enterprises monitored Farmers trained on appropriate technologies and application of yield enhancing technologies. Stationery, Air time, Fuel and Lubricants, procured. Official travels facilitated. Crop pests and diseases controlled like Fall Armyworm and fruitfly. Poultry, pets and other livestock vaccinated against various diseases. Meat inspected for quality assurance in abattoir.
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**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<p>stationery -                  Purchasing Air                  Time -Maintaining                  office equipment -                  Holding department                  meetings -carrying                  out agricultural                  workshops -                  Building capacity                  of department staffs                  -Department staffs                  going for exchange                  visits and tour in                  ZARDIs -                  Coordinating                  commodity valve                  chain -Supervising                  and monitoring                  agricultural projects                  -Attending external                  workshops -                  Providing                  Agricultural input                  and assorted                  equipment to modal                  farmers -Procuring                  of laptops -                  Procuring of                  refrigerator and gas                  (uninterrupted                  power supply)-Staff                  salaries paid                  -Vehicle                  maintained                  -Stationery                  purchased                  -Air Time                  purchased                  -Office equipment                  maintained                  -Departmental                  meetings held                  -Workshops carried                  out                  -Department staffs                  capacity built                  -Exchange visit                  and tours made by</p>	<p><i>and tours -                  Commodity valve                  chain coordinated                  -Office equipment                  maintained -                  Department staffs                  capacity built</i></p>	<p><i>against various                  diseases. Meat                  inspected daily for                  quality assurance                  in abattoir.                  Mechanization of                  agriculture                  promoted and use                  of irrigation                  technology                  promoted. 9 Modal                  farms established.                  9 Demonstration                  site established and                  managed. One                  poultry modal                  village created.                  Fish farming                  promoted in two (2)                  wards. Urban                  vegetable farming                  promoted 50                  farmers engaged.                  Service providers                  along valve chains                  registered. Basic                  agricultural                  statistics on                  acreage,                  production,                  number and                  productivity                  collected quarterly                  basis. Agricultural                  inputs procured for                  model farmers and                  demonstration                  plots. 4 Internal                  workshops and                  training                  (agriculture)                  carried out.                  Stationery                  purchased on                  quarterly basis. Air                  time purchased on                  quarterly basis.                  Fuel and</i></p>
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**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

department staffs  
 -Commodity value chain coordinated  
 -Agricultural projects supervised and monitored  
 -External work shops attended -  
 Paying staff salaries  
 -Maintaining vehicle  
 -Purchasing stationery  
 -Purchasing Air Time  
 -Maintaining office equipment  
 -Holding department meetings  
 -carrying out agricultural workshops  
 -Building capacity of department staffs  
 -Department staffs going for exchange visits and tour in ZARDIs  
 -Coordinating commodity value chain  
 -Supervising and monitoring agricultural projects  
 -Attending external workshops

*Lubricants, procured on quarterly basis Official travels facilitated. Paying staff salaries. Monitoring Production projects and enterprises. Training farmers on appropriate technologies and application of yield enhancing technologies. Vaccinating pets, poultry and other livestock. Starting Auction markets in Divisions. Trained farmers on agronomic practices and application of improved yield enhancing technologies. Controlling crop pests and diseases like Fall Armyworm and fruit fly. Developing Farmer institutions (forming groups , strengthening groups and profiling farmers Households ). Training farmers and farmer organizations on agribusiness. Treating Livestock against various diseases. Inspecting meat for quality assurance in*

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

*abattoir Promoting  
Mechanization of  
agriculture and use  
of irrigation  
technology.  
Establishing modal  
farms at ward level.  
Establishing and  
managing  
demonstration site.  
Creating poultry  
modal village .  
Promoting fish  
farming .  
Promoting Urban  
vegetable farming  
Registering service  
providers along  
value chains .  
Collecting basic  
agricultural  
statistics on  
acreage,  
production,  
number and  
productivity.  
Production project  
monitored and  
supervised.  
Procuring  
agricultural inputs*

<b>Wage Rec't:</b>	48,403	36,303	<b>48,403</b>	12,101	12,101	12,101	12,101
<b>Non Wage Rec't:</b>	66,277	49,708	<b>34,172</b>	8,543	8,543	8,543	8,543
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>114,681</b>	<b>86,011</b>	<b>82,576</b>	<b>20,644</b>	<b>20,644</b>	<b>20,644</b>	<b>20,644</b>

**Programme: 01 82 District Production Services**

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	-Workshops carried out -Stationery	<b>-One workshop carried out -</b>	<b>Agricultural inputs procured for model</b>	Agricultural inputs procured.	Agricultural inputs procured.	Agricultural inputs procured.	Agricultural inputs procured.
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**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<p>purchased - Agricultural inputs (vaccines) purchased - Motorcycle maintained - Agricultural projects monitored and supervised - Farmers trained on improved farming practices -Small office equipment purchased-Carrying out agricultural workshops - Purchasing stationery - Purchasing agricultural inputs (vaccines) - Maintaining department motor cycle -Training farmers on improved farming practices and technology - Purchasing small office equipment - Monitoring and supervising agricultural projects.</p>	<p><i>Stationery purchased - Motorcycled maintained - Agricultural projects supervised and monitored - Farmers trained on improved farming practices -One workshop carried out -Stationery purchased - Agricultural projects supervised and monitored - Farmers trained on improved farming practices -Small office equipment purchased - Agricultural inputs (vaccines) purchased</i></p>	<p><i>farmers and prominent groups. Extension messages passed on radio station/ radio announcements made News papers and agricultural books purchasing. Refreshment provided to staffs. Medical expenses paid to department staffs. Burial and Funeral expenses paid. Small office equipment procured. Fuel and Lubricant procured. Computer accessories and software procured. Travels facilitated (submission of documents and attending external training and workshops)Procuring Agricultural inputs . Passing Extension messages on radio station/ radio announcements Purchasing News papers and agricultural books . Providing refreshment to staffs. Refunding medical expenses to department staffs. Contributing Burial and Funeral expenses to staff close relatives. Procuring small</i></p>	<p>Extension messages passed on radio station/ radio announcements made News papers and agricultural books purchasing. Refreshment provided to staffs. Medical expenses paid to department staffs. Burial and Funeral expenses paid. Small office equipment procured. Fuel and Lubricant procured. Computer accessories and software procured. Travels facilitated (submission of documents and attending external training and workshops)</p>	<p>Extension messages passed on radio station/ radio announcements made News papers and agricultural books purchasing. Refreshment provided to staffs. Medical expenses paid to department staffs. Burial and Funeral expenses paid. Small office equipment procured. Fuel and Lubricant procured. Computer accessories and software procured. Travels facilitated (submission of documents and attending external training and workshops)</p>	<p>Extension messages passed on radio station/ radio announcements made News papers and agricultural books purchasing. Refreshment provided to staffs. Medical expenses paid to department staffs. Burial and Funeral expenses paid. Small office equipment procured. Fuel and Lubricant procured. Computer accessories and software procured. Travels facilitated (submission of documents and attending external training and workshops)</p>	<p>Extension messages passed on radio station/ radio announcements made News papers and agricultural books purchasing. Refreshment provided to staffs. Medical expenses paid to department staffs. Burial and Funeral expenses paid. Small office equipment procured. Fuel and Lubricant procured. Computer accessories and software procured. Travels facilitated (submission of documents and attending external training and workshops)</p>
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**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

			<i>office equipment . Procuring fuel and Lubricant . Procuring Computer accessories and software . Facilitating official travels (submitting documents and attending external training and workshops)</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,535	34,152	11,068	2,767	2,767	2,767	2,767	2,767
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,535</b>	<b>34,152</b>	<b>11,068</b>	<b>2,767</b>	<b>2,767</b>	<b>2,767</b>	<b>2,767</b>	<b>2,767</b>

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

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

No of plant marketing facilities constructed			<i>2Procuring two piece of land Procuring one laptop computer Procuring one refrigerator and two gas cylindersTwo pieces of land procured. One laptop computer One refrigerator and two gas cylinders procured.</i>	one piece of land	Laptop computer	refrigerator and its accessory	one piece of land	
<b>Non Standard Outputs:</b>	-Land purchased - Motorcycle procured -Market shade constructed-Purchasing land for market - Constructing market shade in Namrwodho - Procuring motorcycle-Land purchased -Market constructed-Purchasing land -Constructing market in Namrwodho	<b>-Land purchased-Market constructed</b>	<i>Market land acquired at Olyeko and Namrwodho Laptop computer procured. Refrigerator and accessories procured.Acquiring market land at Olyeko and Namrwodho Procuring Laptop computer. Procuring a refrigerator and its accessories.</i>	Procurement process for land for market, laptop and refrigerator and accessory initiated. land procured at Namrwodho	Laptop computer procured.	Refrigerator and accessories procured.	Land for Market acquired. at Olyeko	
	<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>	25,336	25,336	19,285	4,821	4,821	4,821	4,821
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>25,336</b>	<b>25,336</b>	<b>19,285</b>	<b>4,821</b>	<b>4,821</b>	<b>4,821</b>	<b>4,821</b>

**Programme: 01 83 District Commercial Services**

# Vote:794 Nebbi Municipal Council

**FY 2019/20**

**Class Of OutPut: Higher LG Services**

**Output: 01 83 04 Cooperatives Mobilisation and Outreach Services**

**Non Standard Outputs:**

<p>-Commercial services performance report submitted to Ministry - Cooperative leaders trained. -Businesses inspected for compliance to standards. - Investment opportunities identified.- Submitting commercial service performance report. -Training cooperative leaders. -Inspecting businesses for compliance to standards. - Identifying investment opportunities</p>	<p><i>-Commercial service performance report submitted to Ministry. - Businesses inspected for compliance to standards - Investment opportunities identified- Commercial service performance report submitted to Ministry. - Cooperatives leaders trained. - Businesses inspected for compliance to standards - Investment opportunities identified - Investment opportunities identified.</i></p>	<p><i>-Staff salary paid - Commercial service performance report submitted. - Cooperative leaders trained. - Businesses for compliance to standards inspected. - Investment opportunities identified. -Area Cooperative enterprises formed. - Marketing information published on media.-Paying staff salary -Submitting commercial service performance report. -Training cooperative leaders. -Inspecting businesses for compliance to standards. - Identifying investment opportunities. - Forming Area Cooperative enterprises. -Media publishing of marketing information</i></p>
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<i>Wage Rec't:</i>	13,124	9,843	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,132	9,849	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



**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>26,256</b>	<b>19,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	61,527	46,146	<b>48,403</b>	12,101	12,101	12,101	12,101
<i>Non Wage Rec't:</i>	124,945	93,709	<b>45,241</b>	11,310	11,310	11,310	11,310
<i>Domestic Dev't:</i>	25,336	25,336	<b>19,285</b>	4,821	4,821	4,821	4,821
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>211,808</b>	<b>165,190</b>	<b>112,929</b>	<b>28,232</b>	<b>28,232</b>	<b>28,232</b>	<b>28,232</b>

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

**Workplan 5 Health**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Higher LG Services**

*Output: 08 81 01Public Health Promotion*

## Vote:794 Nebbi Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

-Supervision of Health activities carried out. -Keep Nebbi Clean Exercise Carried out. -Sensitization on HIV/AIDS carried out Payment of wages to Health Staff-Supervising of Health activities. -Carrying out sensitization on HIV/AIDS. - Organising Keep Nebbi Clean every week. -Paying of staff salaries.

*-Supervision of Health activities. - Keep Nebbi Clean Exercise. Payment of wages -Staff quarterly meeting - Supervision of Health activities. - Keep Nebbi Clean Exercise. -Payment of wages. - Sensitization on HIV/AIDS . Staff Quarterly meeting.*

*Below are the planned output; wages paid all to health staff in the department, Health Education of the community,,Home improvement promotions, Supervision of health activities, Train Village Health Teams, Staff quarterly meetings, Commemoration of 1st December World AIDS day and HIV/AIDS preventive measures.;The activities are as below;-Paying of wages of all the health staff in the department. - Sensitizing and educating of the community on health issues. Supervising and mentoring of health staff. Training of Village Health Teams. - Holding staff quarterly meetings Observing World AIDS Day. Carrying out HIV/AIDS Activities*

Paying wages to all health staff in the department, health education of the community, home improvement promotions, supervision of health activities, training of village health team,staff quarterly meeting, and HIV/AIDS preventive measures.

Paying wages to all health staff in the department, health education of the community, home improvement promotions, supervision of health activities, training of village health team,staff quarterly meeting, commemoration of world AIDS day and HIV/AIDS preventive measures.

Paying wages to all health staff in the department, health education of the community, home improvement promotions, supervision of health activities, training of village health team,staff quarterly meeting, and HIV/AIDS preventive measures.

Paying wages to all health staff in the department, health education of the community, home improvement promotions, supervision of health activities, training of village health team,staff quarterly meeting, and HIV/AIDS preventive measures.

<b>Wage Rec't:</b>	1,131,537	848,652	<b>1,131,537</b>	282,884	282,884	282,884	282,884
<b>Non Wage Rec't:</b>	6,366	4,775	<b>16,749</b>	4,037	4,337	4,187	4,187
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,137,903</b>	<b>853,427</b>	<b>1,148,286</b>	<b>286,921</b>	<b>287,221</b>	<b>287,071</b>	<b>287,071</b>

**Output: 08 81 05Health and Hygiene Promotion**

<b>Non Standard Outputs:</b>	-Home Improvement Campaign done -Procurement of stationery. Sensitization of VHTs done- Carrying out home improvement campaigns -procuring of stationery. -Sensitizing Village Health Teams. -Collecting sanitation data -Observing Sanitation Week..	<i>Home improvement campaign. - procurement of stationery -- Sensitization of VHTs</i>	<i>Home improvement campaign carried out,Keep Nebbi Clean Exercise every Friday carried out, Solid waste management, Supervision of Environmental Health activities,Carrying out home visits,Carrying out Keep Nebbi Clean Exercise, Collecting of waste, Supervising Environmental Health Activities.</i>	Home improvement campaign,keep Nebbi clean exercise every Friday,solid waste management,supervision of environmental activities	Home improvement campaign,keep Nebbi clean exercise every Friday,solid waste management,supervision of environmental activities	Home improvement campaign,keep Nebbi clean exercise every Friday,solid waste management,supervision of environmental activities	Home improvement campaign,keep Nebbi clean exercise every Friday,solid waste management,supervision of environmental activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,800	2,850	16,000	4,300	4,300	4,300	3,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,800</b>	<b>2,850</b>	<b>16,000</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>3,100</b>

**Output: 08 81 06District healthcare management services**

<b>Non Standard Outputs:</b>	<i>Below are the planned output Awareness of HIV/AIDS crated to the community, Mayo`s campaign rally on HIV/AIDS prevention measures crated, quarterly meeting on prevention measure of</i>	Crating awareness of HIV/AIDS,conducting Mayo`s rally on HIV/AIDS,prevention strategies, quarterly meetings on preventives measures of HIV/AIDS, regular technical support	Crating awareness of HIV/AIDS,conducting Mayo`s rally on HIV/AIDS,prevention strategies, quarterly meetings on preventives measures of HIV/AIDS, regular technical support	Crating awareness of HIV/AIDS,conducting Mayo`s rally on HIV/AIDS,prevention strategies, quarterly meetings on preventives measures of HIV/AIDS, regular technical support	Crating awareness of HIV/AIDS,conducting Mayo`s rally on HIV/AIDS,prevention strategies, quarterly meetings on preventives measures of HIV/AIDS, regular technical support
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**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<p><i>HIV/AIDS conducted, regular technical support supervision visits conducted,radio talk shows on HIV/AIDS conducted, Awareness of Nutrition problems crated, nutrition radio talk shows conducted,seiners and workshop for health worker and community conducted, nutrition committee meeting conducted, community dialog on nutrition conducted,referral of severe malnutrition to the hospital for treatment.Awareness of HIV/AIDS in the community will be crated,Mayo`s campaign rally on HIV/AIDS prevention measures will be done, quarterly meeting on HIV/AIDS prevention measures will be conducted, regular technical support supervision visits will be carried out, radio talk shows will be conducted,Awareness of nutrition problems will be conducted,</i></p>	<p>supervision visits,monthly radio talk show on HIV/AIDS control measures crate awareness of nutrition problems,conducting nutrition radio talk shows, conducting seiners and workshops for health workers and community, conducting community dialog on nutrition,referral of severe malnutrition to the hospital for treatment.</p>	<p>supervision visits,monthly radio talk show on HIV/AIDS control measures crate awareness of nutrition problems,conducting nutrition radio talk shows, conducting seiners and workshops for health workers and community, conducting community dialog on nutrition,referral of severe malnutrition to the hospital for treatment.</p>	<p>supervision visits,monthly radio talk show on HIV/AIDS control measures crate awareness of nutrition problems,conducting nutrition radio talk shows, conducting seiners and workshops for health workers and community, conducting community dialog on nutrition,referral of severe malnutrition to the hospital for treatment.</p>	<p>supervision visits,monthly radio talk show on HIV/AIDS control measures crate awareness of nutrition problems,conducting nutrition radio talk shows, conducting seiners and workshops for health workers and community, conducting community dialog on nutrition,referral of severe malnutrition to the hospital for treatment.</p>
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**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

*nutrition radio talk show will be conducted, seiners and workshops for health worker community will be conducted,nutrition committee meeting will be conducted,community dialog on nutrition will be carried out,referral will be made on severe malnutrition case to the hospital for treatment.The outputs are as follows; Keep Nebbi Clean Exercise every Friday of every week. Observation of Sanitation Days/week, Collection of sanitation data, Sanitation improvement Campaigns.These are the planned activities; - Carrying out Keep Nebbi Clean Exercises - Observing sanitation week/days. - Collecting sanitation data. - Carrying out sanitation campaigns..*

<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

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<i>External Financing:</i>	0	0	78,000	19,500	19,500	19,500	19,500
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>

**Output: 08 81 07Immunsation Services**

**Non Standard Outputs:**

-Community mobilization. -Out reach immunization. Static immunization- Mobilizing mother for immunization services. -Carrying outreach immunization. -Carrying static immunization. -Observing of Child Days Plus.	<b>-Community mobilization. Out reach immunization. Static immunization Procure immunization materials.- community mobilization. - Outreach immunization. Static immunization. Procurement of materials.</b>	<b>The following are the planned outputs for financial year 2019/20 Organize immunization outreaches Carryout static immunization - Community mobilization and sensitization on immunization. Observation of Child Days Plus. Procurement of immunization materials and logistics These are the activities under immunization services Organizing outreaches and every week in four stations. Carrying out vaccination at the static posts during routine immunization.. Mobilizing the community in 46 villages for immunization services. -Carrying out Child Days Plus. procurement of immunization materials and logistics</b>	Immunization outreach, Carryout static immunization, community mobilization and sensitization on immunization., procurement of immunization materials and logistics, Workshops and seminars	Immunization outreach, Carryout static immunization, community mobilization and sensitization on immunization, observation of child day plus, procurement of immunization materials and logistics.	Immunization outreach, Carryout static immunization, community mobilization and sensitization on immunization, procurement of immunization materials and logistics.	Immunization outreach, Carryout static immunization, community mobilization and sensitization on immunization, observation of child day plus, procurement of immunization materials and logistics, procurement of furniture
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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## Vote:794 Nebbi Municipal Council

**FY 2019/20**

<i>Non Wage Rec't:</i>	1,000	750	<b>9,136</b>	1,984	1,984	1,984	3,184
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>9,136</b>	<b>1,984</b>	<b>1,984</b>	<b>1,984</b>	<b>3,184</b>

### Class Of OutPut: Capital Purchases

#### Output: 08 81 72Administrative Capital

#### Non Standard Outputs:

<p>The following are the planned outputs; Repair of plants used for solid waste transportation. - Procure of tools eg wheel barrows, spades, hoes,rakes,etc. - Procure protective gears for the cleaners. - Management of landfillActivities for these outputs are as follow;Repairing of plants used for solid waste collection. and transportation. - Acquiring of tools used for solid waste management.. - procuring of protective materials. Management of land fill.</p>	<p><i>Repair of plants for solid waste collection. Procurement of tools Procurement of protective gears. Management of landfill</i></p>	<p><i>The planned outputs for Administrative Capital as below T- Repair of plants for solid waste collection Management of landfill. Maintenance of public toilets. - Maintenance of drainage system in the main market. Furniture (UNEPI shelf ) The following are the planned activities, Repairing of plants for waste collection,Proper landfill management, - Repairing and maintaining of public toilets - Maintaining of drainage system.</i></p>	<p>Repair of the plants for solid waste collection, management of land fill,management of public toilets, management of drainage system in the main market.</p>	<p>Repair of the plants for solid waste collection, management of land fill,management of public toilets, management of drainage system in the main market.</p>	<p>Repair of the plants for solid waste collection, management of land fill,management of public toilets, management of drainage system in the main market.</p>	<p>Repair of the plants for solid waste collection, management of land fill,management of public toilets, management of drainage system in the main market, Procurement of furniture,</p>
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<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	25,000	18,750	<b>14,593</b>	3,648	3,648	3,648	3,648
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0



**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>14,593</b>	<b>3,648</b>	<b>3,648</b>	<b>3,648</b>	<b>3,648</b>
<i>Wage Rec't:</i>	1,131,537	848,652	<b>1,131,537</b>	282,884	282,884	282,884	282,884
<i>Non Wage Rec't:</i>	11,166	8,375	<b>41,885</b>	10,321	10,621	10,471	10,471
<i>Domestic Dev't:</i>	25,000	18,750	<b>14,593</b>	3,648	3,648	3,648	3,648
<i>External Financing:</i>	0	0	<b>78,000</b>	19,500	19,500	19,500	19,500
<b>Total For WorkPlan</b>	<b>1,167,703</b>	<b>875,777</b>	<b>1,266,015</b>	<b>316,354</b>	<b>316,654</b>	<b>316,504</b>	<b>316,504</b>

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

**Workplan 6 Education**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

**Non Standard Outputs:**

<p>The key sector outputs or physical performance shall include but will not be limited to payment of salaries for teaching and support staff of both primary and Nebbi Secondary schools, Teachers in the 12 Primary schools within Nebbi MC. Supply of 636 three sitter Desks for lower primary, purchase a motorbike, carry out intensive and continuous monitoring, support supervision and inspection in all the 12 Government primary schools, the private schools and the three secondary schools. Administer and monitor PLE and UCE Mock and final examinations, carry out training or</p>	<p><i>The key sector outputs or physical performance shall include but will not be limited to payment of salaries for teaching and support staff of both primary and Nebbi Secondary schools, Teachers in the 12 Primary schools within Nebbi MC. The key sector outputs or physical performance shall include but will not be limited to payment of salaries for teaching and support staff of both primary and Nebbi Secondary schools, Teachers in</i></p>	<p><i>Annual Salaries paid to both Primary and Secondary Teachers in all Government Aided Schools within Nebbi Municipal Council. Paying Annual Salaries to both Primary and Secondary Teachers in all Government Aided Schools within Nebbi Municipal Council.</i></p>
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**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

capacity building for teachers, SMCs/ BOG and PTA in schools. The key sector outputs or physical performance shall include but will not be limited to payment of salaries for teaching and support staff of both primary and Nebbi Secondary schools, Teachers in the 12 Primary schools within Nebbi MC. Supply of 636 three sitter Desks for lower primary, purchase a motorbike, carry out intensive and continuous monitoring, support supervision and inspection in all the 12 Government primary schools, the private schools and the three secondary schools. Administer and monitor PLE and UCE Mock and final examinations, carry out training or capacity building for teachers, SMCs/ BOG and PTA in schools.

<b>Wage Rec't:</b>	2,523,313	1,892,485	<b>2,523,313</b>	630,828	630,828	630,828	630,828
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

## Vote:794 Nebbi Municipal Council

**FY 2019/20**

Total For KeyOutput	2,523,313	1,892,485	2,523,313	630,828	630,828	630,828	630,828
<b>Class Of OutPut: Lower Local Services</b>							
<b>Output: 07 81 51Primary Schools Services UPE (LLS)</b>							
No. of Students passing in grade one			<i>3030 Students Pass in Grade One.30 Students Pass in Grade One.</i>				
No. of pupils enrolled in UPE			<i>990Collecting and compiling data on 990 Pupils. 990 Pupils Enrolled in UPE 12 Schools.</i>	990	990	990	990
No. of pupils sitting PLE			<i>650373 Boys and 346 Girls total of 719 Pupils Sit PLE. Have P.7 pupils register through the e-registration.650 Pupils Sit PLE.</i>				
No. of qualified primary teachers			<i>183 Maintaining 183 Qualified teachers in 12 Government Aided Schools. 183 Qualified teachers recruited and maintained in 12 Government Aided Schools.</i>	198198 Qualified teachers recruited and maintained in 12 Government Aided Schools.	198198 Qualified teachers recruited and maintained in 12 Government Aided Schools.	198198 Qualified teachers recruited and maintained in 12 Government Aided Schools.	198198 Qualified teachers recruited and maintained in 12 Government Aided Schools.
No. of student drop-outs			<i>5050 Pupils Drop-Out from 12 UPE Schools.50 Pupils Drop-Out from 12 UPE Schools.</i>				

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

No. of teachers paid salaries			<i>183paying 183 Teachers' Salaries paid in all Government Aided Institutions.183 Trained Teachers paid monthly salaries in 11 Primary Schools and 1 NFE Centres within Nebbi Municipa</i>	198Trained Teachers paid monthly salaries in 11 Primary Schools and 1 NFE Centres within Nebbi Municipa	198Trained Teachers paid monthly salaries in 11 Primary Schools and 1 NFE Centres within Nebbi Municipa	198Trained Teachers paid monthly salaries in 11 Primary Schools and 1 NFE Centres within Nebbi Municipa	198Trained Teachers paid monthly salaries in 11 Primary Schools and 1 NFE Centres within Nebbi Municipa
<b>Non Standard Outputs:</b>	N/AN/A		<i>20 Qualified teachers recruited and maintained in 12 Government Aided Schools. P7 Candidates successfully sit for PLE.20 Qualified teachers recruited and maintained in 12 Government Aided Schools. P7 Candidates successfully sit for PLE.</i>	Qualified teachers recruited and maintained in 12 Government Aided Schools. P7 Candidates successfully sit for PLE.	Qualified teachers recruited and maintained in 12 Government Aided Schools. P7 Candidates successfully sit for PLE.	Qualified teachers recruited and maintained in 12 Government Aided Schools. P7 Candidates successfully sit for PLE.	Qualified teachers recruited and maintained in 12 Government Aided Schools. P7 Candidates successfully sit for PLE.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	85,822	64,243	100,081	25,020	25,020	25,020	25,020
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>85,822</b>	<b>64,243</b>	<b>100,081</b>	<b>25,020</b>	<b>25,020</b>	<b>25,020</b>	<b>25,020</b>

**Class Of OutPut: Capital Purchases**

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

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

<b>Non Standard Outputs:</b>	10% Investment Service costs and Engineering.10% Investment Service costs and Engineering.	<b><i>PBS successfully planed and delivered to line Ministries.Plannin g and implementing an up to date PBS successfully and delivering it to line Ministries.</i></b>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	6,591	4,943	<b>4,337</b>	1,084	1,084	1,084	1,084	1,084
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,591</b>	<b>4,943</b>	<b>4,337</b>	<b>1,084</b>	<b>1,084</b>	<b>1,084</b>	<b>1,084</b>	<b>1,084</b>

***Output: 07 81 80Classroom construction and rehabilitation***

<b>Non Standard Outputs:</b>	N/AN/A							
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	80,000	60,000	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

***Output: 07 81 81Latrine construction and rehabilitation***

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

No. of latrine stances constructed

*17Constructing  
Five Stances each  
of VIP Latrines at  
Afere, Namrwodho  
and Nyacara  
Primary Schools  
and Two Stances at  
Pubidhi Primary  
school. in Thatha,  
Abindu and  
Central Divisions  
respectively.Five  
Stances each of  
VIP Latrines  
Constructed at  
Afere, Namrwodho  
and Nyacara  
Primary Schools  
and Two Stances at  
Pubidhi Primary  
school. in Thatha,  
Abindu and  
Central Divisions  
respectively.*

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**FY 2019/20**

No. of latrine stances rehabilitated

*18Constructing  
Five Stances each  
of VIP Latrines at  
Afere, Namrwodho  
and Nyacara  
Primary Schools  
and Two Stances at  
Pubidhi Primary  
school. in Thatha,  
Abindu and  
Central Divisions  
respectively.Five  
Stances each of  
VIP Latrines  
Constructed at  
Afere, Namrwodho  
and Nyacara  
Primary Schools  
and Two Stances at  
Pubidhi Primary  
school. in Thatha,  
Abindu and  
Central Divisions  
respectively.*



**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<b>Non Standard Outputs:</b>		<i>N/A</i>						
			<i>Three 5 Stance VIP Latrines Construced. Five Stances each of VIP Latrines at Afere, Namrwodho and Nyacara Primary Schools and Two Stances at Pubidhi Primary school. in Thatha, Abindu and Central Divisions respectively. Constr ucting Five Stances each of VIP Latrines at Afere, Namrwodho and Nyacara Primary Schools and Two Stances at Pubidhi Primary school. in Thatha, Abindu and Central Divisions respectively.</i>					
<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>	0	0	74,000	18,500	18,500	18,500	18,500	18,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>

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

No. of primary schools receiving furniture		<i>40Supplying 20 Three Sitter Desks each to Angir and Nebbi Public Primary Schools.20 Three Sitter Desks each supplied to Angir and Nebbi Public Primary Schools.</i>
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**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<b>Non Standard Outputs:</b>	<i>N/A</i>		<i>20 Three Sitter Desks each supplied to Angir and Nebbi Public Primary Schools.Supplying 20 Three Sitter Desks each to Angir and Nebbi Public Primary Schools.</i>					
<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>	0	0	8,400	2,100	2,100	2,100	2,100	2,100
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>

**Programme: 07 82 Secondary Education**

**Class Of OutPut: Higher LG Services**

**Output: 07 82 01Secondary Teaching Services**

<b>Non Standard Outputs:</b>	The key sector output performance shall include payment of salaries for teaching and support staff of Nebbi Town Secondary schools, within Nebbi MC.Compile staff list in all Government Aided Primary and Secondary Schools.		<i>Payment of annual salaries for teaching and support staff of Nebbi Town Secondary schools, within Nebbi MC.Annual salaries paid to teaching and support staff of Nebbi Town Secondary schools, within Nebbi MC.</i>					
<i>Wage Rec't:</i>	288,204	216,153	343,553	85,888	85,888	85,888	85,888	85,888
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>288,204</b>	<b>216,153</b>	<b>343,553</b>	<b>85,888</b>	<b>85,888</b>	<b>85,888</b>	<b>85,888</b>	<b>85,888</b>

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

**Class Of OutPut: Lower Local Services**

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

No. of students enrolled in USE	<i>2Remitting USE to support Nebbi Town Secondary and Nebbi Progressive schools, within Nebbi M.C.USE to support Nebbi Town Secondary and Nebbi Progressive schools, within Nebbi M.C paid.</i>
No. of students passing O level	<i>100100 Students sit for UCE O-Level Exams 2015.100 Students sit for UCE O-Level Exams 2015.</i>
No. of students sitting O level	<i>101100 Students sit for UCE O-Level Exams 2015.100 Students sit for UCE O-Level Exams 2015.</i>
No. of teaching and non teaching staff paid	<i>15Payments made to 15 Teachers Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salaries.15 Teachers Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salaries.</i>

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

Non Standard Outputs:	N/AN/A		<i>USE to support Nebbi Town Secondary and Nebbi Progressive schools, within Nebbi M.C paid.Remitting USE to support Nebbi Town Secondary and Nebbi Progressive schools, within Nebbi M.C.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	83,226	62,300	69,935	17,484	17,484	17,484	17,484
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>83,226</b>	<b>62,300</b>	<b>69,935</b>	<b>17,484</b>	<b>17,484</b>	<b>17,484</b>	<b>17,484</b>

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

**Output: 07 82 80Secondary School Construction and Rehabilitation**

**Non Standard Outputs:**

The key sector outputs or physical performance shall include but will not be limited to Construction of Ten Stances of Water born Toilets at Nebbi Town Secondary School. The key sector outputs or physical performance shall include but will not be limited to Construction of Ten Stances of Water born Toilets at Nebbi Town Secondary School.

<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>	130,319	97,739	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>130,319</b>	<b>97,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme: 07 83 Skills Development**

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

**Class Of OutPut: Higher LG Services**

**Output: 07 83 01Tertiary Education Services**

**Non Standard Outputs:**

N/A

<i>Wage Rec't:</i>	27,847	20,886	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,847</b>	<b>20,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Class Of OutPut: Higher LG Services**

## Vote:794 Nebbi Municipal Council

**FY 2019/20**

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

<b>Non Standard Outputs:</b>	Monitoring and Supervision of Teaching and Learning. Checking on Teachers Schemes of Work and Lesson Plans, Functionality of SMCs/BOG and PTA.	<i>The key sector outputs performance shall include payment of monthly salaries of Head Quarter staff - Urban wage. Monthly Salaries paid to all Head quarter staff. Three School Inspections, monitoring and support supervision conducted. Salaries paid to all three Municipal staff. Three School Inspections, monitoring and support supervision conducted, three reports written, binding and submission. Paying salaries to all Municipal Staff.</i>	School Inspection, monitoring and support supervision conducted. Salaries paid to all Municipal staff.	School Inspection, monitoring and support supervision conducted. Salaries paid to all Municipal staff.	School Inspection, monitoring and support supervision conducted. Salaries paid to all Municipal staff.	School Inspection, monitoring and support supervision conducted. Salaries paid to all Municipal staff.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,129	10,772	27,375	6,771	7,138	7,021	6,445
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,129</b>	<b>10,772</b>	<b>27,375</b>	<b>6,771</b>	<b>7,138</b>	<b>7,021</b>	<b>6,445</b>

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

<b>Non Standard Outputs:</b>	Monitoring and Supervision of Teaching and Learning. In Land Travels and allowances.	<i>Four Travels per quarter to submit reports facilitated. Four Travels per quarter facilitated.</i>	Travels facilitated.	Travels facilitated.	Travels facilitated.	Travels facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<i>Non Wage Rec't:</i>	23,678	17,725	5,843	1,461	1,461	1,461	1,461
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,678</b>	<b>17,725</b>	<b>5,843</b>	<b>1,461</b>	<b>1,461</b>	<b>1,461</b>	<b>1,461</b>

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

**Non Standard Outputs:**

*MDD, Ball Games and Athletics facilitated to attend National Competitions.Facilitating MDD, Ball Games and Athletics to attend National Competitions.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	33,898	8,474	8,474	8,474	8,474
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>33,898</b>	<b>8,474</b>	<b>8,474</b>	<b>8,474</b>	<b>8,474</b>

**Output: 07 84 04Sector Capacity Development**

**Non Standard Outputs:**

SMC and PTA Executive Training, Training of Teachers on CAPE Scheming and Lesson Planning. (CPD).Advertisement, Production of Hand Outs and issuing of Certificates.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,844	11,126	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



**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>14,844</b>	<b>11,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output: 07 84 05 Education Management Services</i>							
<b>Non Standard Outputs:</b>	Municipal Head Quarter Staff Salaries Paid on monthly basis.Pay Roll scrutiny and submission.		<b>Program Bases Budgeting [PBS] prepared and submitted.Preparin g and submitting Program Bases Budgeting [PBS].</b>				
<i>Wage Rec't:</i>	32,290	24,217	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
<b>Total For KeyOutput</b>	<b>32,290</b>	<b>24,217</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<i>Wage Rec't:</i>	2,871,654	2,153,741	2,866,866	716,716	716,716	716,716	716,716
<i>Non Wage Rec't:</i>	220,700	166,166	241,132	60,210	60,577	60,460	59,885
<i>Domestic Dev't:</i>	216,910	162,683	86,736	21,684	21,684	21,684	21,684
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,309,264</b>	<b>2,482,590</b>	<b>3,194,734</b>	<b>798,611</b>	<b>798,977</b>	<b>798,861</b>	<b>798,285</b>

# Vote:794 Nebbi Municipal Council

**FY 2019/20**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

*Class Of OutPut: Higher LG Services*

*Output: 04 81 04Community Access Roads maintenance*

Non Standard Outputs:

			<i>Salary paid to staffMonthly wage payment</i>				
<i>Wage Rec't:</i>	0	0	51,096	12,774	12,774	12,774	12,774
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>51,096</b>	<b>12,774</b>	<b>12,774</b>	<b>12,774</b>	<b>12,774</b>

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

Non Standard Outputs:

			<i>Road Mechanical equipment repaired1 pickup 1 lorry 1 tractor 1 motor cycle 3 district equipment</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	49,445	12,361	12,361	12,361	12,361
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>49,445</b>	<b>12,361</b>	<b>12,361</b>	<b>12,361</b>	<b>12,361</b>

*Output: 04 81 06Urban Roads Maintenance*

## Vote:794 Nebbi Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	96.47% (504,593,955) meant for Urban Road Maintenance(URF) and Mechanical equipment repairs and service. 3.53% (18,475,862) for Office operation.237.6 km of Urban Road Routinely maintained : 200 km manual and 37.6 km Mechanized . 2.3 km Urban Roads periodically maintained. 3 cross drainage structures maintained and 27 culvert lines installed. Quarterly Office recurrent expenditures done.	<i>Office operation recurrent expenditure. Liabilities-Street Light installation Retention. Routine Road maintenance:Manual and MechanizedOffice operation recurrent expenditure. Routine Road maintenance: Manual, Mechanized and periodic maintenance.And Road structure maintenance-Bridges and culverts.</i>	<i>km of Urban road maintained200 km Routine maintenance 1.6 Periodic maintenance 30.4 km Mechanize maintenance 8 culvert installations 120 m side drain stone-pitching office operations/supervision</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	523,070	392,302	288,568	72,142	72,142	72,142	72,142	72,142
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>523,070</b>	<b>392,302</b>	<b>288,568</b>	<b>72,142</b>	<b>72,142</b>	<b>72,142</b>	<b>72,142</b>	<b>72,142</b>

### **Output: 04 81 08Operation of District Roads Office**

<b>Non Standard Outputs:</b>	Superintendent of works, Driver,Vehicle Attendant paid for a period of 12 Months.Payment of Salaries.	<i>Payments to Roads and engineering sector staff for 3 months.Payments to Roads and engineering sector staff for 3 months.</i>						
<b>Wage Rec't:</b>	34,825	26,119	0	0	0	0	0	0

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,825</b>	<b>26,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Programme: 04 83 Municipal Services*

**Class Of OutPut: Capital Purchases**

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

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

No of streetlights installed

*2Procurement of competent firm installations/construction of stand alone solar street lights maintenance and repairs of existing street lights malfunctioning 2 solar street lights installed in the central business district Repair and modification of 2 existing street lights done*

**Non Standard Outputs:**

*2 solar street lights installed in the central business district Repair and modification of 2 existing street lights doneProcurement of competent firm installations/construction of stand alone solar street lights maintenance and repairs of existing street lights malfunctioning*

solar street lights installed and Repair and modification done    solar street lights installed and Repair and modification done    solar street lights installed and Repair and modification done    solar street lights installed and Repair and modification done

<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	16,408	4,102	4,102	4,102	4,102
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>16,408</b>	<b>4,102</b>	<b>4,102</b>	<b>4,102</b>	<b>4,102</b>

**Output: 04 83 81Construction and Rehabilitation of Urban Drainage Infrastructure**

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

Non Standard Outputs:	Rehabilitation of culvert drainage infrastructure4 Culvert end structures rehabilitated.	<i>1 Culvert End structure rehabilitation1 Culvert End structure rehabilitation</i>						
<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>	5,000	3,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	34,825	26,119	51,096	12,774	12,774	12,774	12,774	12,774
<i>Non Wage Rec't:</i>	523,070	392,302	338,013	84,503	84,503	84,503	84,503	84,503
<i>Domestic Dev't:</i>	5,000	3,750	16,408	4,102	4,102	4,102	4,102	4,102
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>562,895</b>	<b>422,171</b>	<b>405,517</b>	<b>101,379</b>	<b>101,379</b>	<b>101,379</b>	<b>101,379</b>	<b>101,379</b>

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

**Workplan 8 Natural Resources**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

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

**Non Standard Outputs:**

<p>The following outputs will be carried in the financial year. - Salaries paid for all department staff. - Reports delivered - Workshops attended - Stationary procured - Allowances paid These are the planned activities; - Paying salaries for department staff for 12 months - Purchasing of stationary - Attending workshops - Delivering of field reports - Payment of allowances</p>	<p><i>The department plans to; -Prepare reports -Attend workshops - Procure stationary -Pay allowances etcThe department plans to; -Prepare reports - Attend workshops - Procure stationary -Pay allowances etc</i></p>	<p><i>-The above sum of money the following; - Salaries paid to 3 department staff for 12 months. - Allowances paid to staff for meetings and field works done. -One land Title procured for Abindu health Center land. - Stationaries procured for department for 12 months. - Other departmental operational costs funded. The following activities will be done; - Payment of salaries for 3 departmental staff for 12 months with in the department. - Payment of allowances to staff after meetings and field works. - Processing documents and</i></p>	<p>The quarterly planned outputs are; -Salary paid to 4 department staff -Allowances paid to department staff and others for field works and meetings -Attending of workshops and seminars and meetings externally -Assorted stationary procured for the department -Airtime procured for telecommunication expenses -Reports written for field works conducted.</p>	<p>The quarterly planned outputs are; -Salary paid to 4 department staff -Allowances paid to department staff and others for field works and meetings -Attending of workshops and seminars and meetings externally -Assorted stationary procured for the department -Airtime procured for telecommunication expenses -Reports written for field works conducted.</p>	<p>The quarterly planned outputs are; -Salary paid to 4 department staff -Allowances paid to department staff and others for field works and meetings -Attending of workshops and seminars and meetings externally -Assorted stationary procured for the department -Airtime procured for telecommunication expenses -Reports written for field works conducted. -one land tittle acquired for Atidu health centre land located in Thatha Ddivision.</p>	<p>The quarterly planned outputs are; -Salary paid to 4 department staff -Allowances paid to department staff and others for field works and meetings -Attending of workshops and seminars and meetings externally -Assorted stationary procured for the department -Airtime procured for telecommunication expenses -Reports written for field works conducted.</p>
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**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

*procurement of one land Title for Abindu health Center. - Procurement of stationary for the department. -Other departmental operational costs funded. The planned out put are; -Salaries paid to 4 department staff -Workshops and seminars attended - Allowances paid to department staff and others for field works and meetings conducted -One land title acquired and procured for Thatha market - Assorted stationary procured for the department - Airtime procured for effective communication. - Reports written for various activities. The planned activities are; -Payment of salaries to 4 department staff - Attending of workshops and seminars - Procuremnt and processing of one land title for Thatha market - Procuremnt of assorted stationary -Payment of*



**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

			<i>allowances to department staff and others during meetings and field works. Procuring airtime for telecommunications for the department staff - Writting of reports for activities carried out</i>					
<i>Wage Rec't:</i>	49,565	37,174	<b>85,640</b>	21,410	21,410	21,410	21,410	
<i>Non Wage Rec't:</i>	6,330	4,748	<b>6,013</b>	1,503	1,503	1,503	1,503	
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>55,895</b>	<b>41,922</b>	<b>91,653</b>	<b>22,913</b>	<b>22,913</b>	<b>22,913</b>	<b>22,913</b>	

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

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

Non Standard Outputs:		<i>The department plans to; -Plant and maintain trees -Pay allowances to casual workers</i>	<i>The funds allocated above is spent as below; - 500 Trees planted along Nyacara river and Ayei got Nyango stream in Abindu and Central Division respectively. - Allowances paid to 10 casual laborers for tree planting and maintenance. The planned activities are as below; - Planting of 500 tree seedlings along Nyacara river and Ayei got nyango stream in Abindu and Central Divisions respectively. - Payment of allowances to 10 casual labourers for Planting and Maintenance of Trees planted, along Nyacara river and Ayei got Nyango stream in Abindu and Central Divisions respectively.</i>	N/A	N/A	The out put the quarter will be; -Allowances and wages paid to casual laborers for pit digging for planting tree seedlings	The out put the quarter will be; -Allowances and wages paid to casual laborers for pit digging for planting tree seedlings -Planting of 1200 tree seedlings along nyacara river and ayei got nyango stream.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	2,000	500	500	500
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For Key Output</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

**Non Standard Outputs:**

*- The planned activities as per allocations done is as below; -55 stake holders sensitized and trained on Environmental preservation, conservation and sustainability conducted. - Allowances paid to 55 participants - Welfare and entertainment provided. The planned activities are; -Stakeholders training and sensitization on Environmental, preservation , Conservation and sustainability done. - Payment of allowances to 55 participants who will attend the training and sensitization program. -Welfare and entertainment provided for all participants during the training.*

N/A

The planned output will be; -55 stakeholders trained on environmental quality and standards

N/A

N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,593	398	398	398	398
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,593</b>	<b>398</b>	<b>398</b>	<b>398</b>	<b>398</b>

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

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

**Non Standard Outputs:**

<p>The department planned out are; -Monitoring conducted - Reports delivered The department planned activities; -Monitoring and evaluation done -Report writing</p>	<p><i>The department planned to; - Conduct 2 monitoring and evaluation exercise - Production of reports</i> <i>The department planned to; - Conduct 2 monitoring and evaluation exercise -Production of reports</i></p>	<p><i>The above funds provided for will have the following planned outs; - Fuel procured for 8 field visits for Environmental monitoring and evaluation to ensure compliance - 4 Reports written, Enforcement and Improvement notices issued. - Allowances paid to field staff and Environment committees. The planned activities as per allocations are; -Procurement of fuel for 8 field visits for environment Monitoring and evaluation to ensure compliance. - Writing of 4 field reports, Enforcement and improvement notices issued to non compliant persons. - Payment of allowances to filed staff and Environment Committees for monitoring.</i></p>	<p>Planned output as below; -Fuel for monitoring and inspection procured -Facilitation paid for inland travel -Field reports written -Enforcement notices issued to non compliant developers.</p>	<p>Planned output as below; -Fuel for monitoring and inspection procured -Facilitation paid for inland travel -Field reports written -Enforcement notices issued to non compliant developers.</p>	<p>Planned output as below; -Fuel for monitoring and inspection procured -Facilitation paid for inland travel -Field reports written -Enforcement notices issued to non compliant developers.</p>	<p>Planned output as below; -Fuel for monitoring and inspection procured -Facilitation paid for inland travel -Field reports written -Enforcement notices issued to non compliant developers.</p>
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<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	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Vote:794 Nebbi Municipal Council

**FY 2019/20**

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

Non Standard Outputs:	The planned out is Land titles acquiredThe activities planned will entail Acquisition of Land titles for the Municipal council Lands.	N/AThe department plans to; - To process and acquire land titles	The planned activities as per allocations above are presented below; -3 land Titles procured for Atidu health centre ( local revenue source), Civic located in Central Division and Thatha Market site .The planned activities that will be done are as below; - Procurement of 3 land Titles for Atidu health centre iii land (local revenue),Civic land located in Central division and Thatha Market located in Thatha division.	N/A	N/A	Planned outputs will be, - One Land title acquired -Freehold offers and deed print acquired.	Planned outputs will be, - One Land title acquired -Freehold offers and deed print acquired.
<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	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Output: 09 83 11 Infrastructure Planning**

## Vote:794 Nebbi Municipal Council

**FY 2019/20**

Non Standard Outputs:	Department planned out is to;	N/AThe department plans to; - Prepare detailed plans	The allocation made will have the following output; - One detailed plan prepared and approved for Jukia hill ward Central division to promote orderly development with in the Town. The planned activities as per allocation made are; - Preparation and approval of one detailed plan for Jukia hill Ward, for Central division to promote orderly development with in the Town.	planned output are; -Data collected and maps updated. -Data analyzed	Planned output are; -Detailed plans prepared for Jukia hill ward Central Division.	planned outputs are; - Sensitization of Community on Plans prepared - Detailed plans deposited for public viewing.	planned output will be; -Final plans prepared with amendments -Detailed plans approved.
<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	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Class Of OutPut: Capital Purchases**

*Output: 09 83 72Administrative Capital*

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

**Non Standard Outputs:**

- 4 land Titles  
 acquired - Trees  
 planted along  
 Airfield road and  
 land fil -  
 Community trained  
 on wetland  
 management - 1  
 office table  
 procured and 1  
 office chair  
 procured. -  
 Environmental  
 monitoring done -  
 Infrastructure  
 planning done in  
 Nebbi hill ward-  
 Acquisition of 4  
 land titles - Tree  
 planting along  
 airfield and land fil  
 site - Community  
 training on wetland  
 management done -  
 procuring of 1  
 office table and  
 office chair -  
 Monitoring and  
 evaluation of  
 environmental  
 compliance -  
 Infrastructure  
 planning of Nebbi  
 hill ward.

*The department plans to; - 1 Land Title acquired - Tree planting [environmental impact assesement bench marking and policy]. - Community training on wetland management[ stakeholders engagement - Detailed planning of Nebbi Hill [land assesment] done - procurement of 1 table and 1 chair. The department plans to; - 1 Land Title acquired - Tree planting [environmental impact assesement bench marking and policy]. - Community training on wetland management[ stakeholders engagement - Detailed planning of Nebbi Hill [land assesment] done - procurement of 1 table and 1 chair.*

<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>	25,094	18,821	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>25,094</b>	<b>18,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	49,565	37,174	<b>85,640</b>	21,410	21,410	21,410	21,410
<i>Non Wage Rec't:</i>	6,330	4,748	<b>8,013</b>	2,003	2,003	2,003	2,003
<i>Domestic Dev't:</i>	25,094	18,821	<b>13,593</b>	3,398	3,398	3,398	3,398
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>80,989</b>	<b>60,742</b>	<b>107,246</b>	<b>26,812</b>	<b>26,812</b>	<b>26,812</b>	<b>26,812</b>



# Vote:794 Nebbi Municipal Council

**FY 2019/20**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
<b>Non Standard Outputs:</b>	4 quarterly review meeting of disability council,distribution of assistive 4 device to disabled persons,OVC inventory developed Holding quarterly review meetings,purchasing assistive devices and distributing them,filling OVC invrntory	<i>4 juveniles transferred to remand homes,1 community sensitized on good parenting4 juveniles transferred to remand home,</i>	<i>Transportation of 15 Juveniles to remand home,community sensitisation for good parenting,community dialogue with stakeholdersFacilitation of transportation of 15 juveniles in contact with the law to Gilgil remand home, facilitation of community sensitization of parents and stakeholders on good parenting</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,800	1,350	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>1,800</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Output: 10 81 04Facilitation of Community Development Workers*

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<b>Non Standard Outputs:</b>	sick staff treated,fuel procured,staff trained,stationary procured ,communication to staff provided,condolence provided to dead staff,Accessing affordable and quality treatment,purchase of stationary done,provision of airtime to staff,facilitation of condolence to dead staff,staff facilitated to attend training	N/AN/A						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,310	1,732	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,310</b>	<b>1,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 10 81 05Adult Learning**

No. FAL Learners Trained	32facilitating office of CDO to monitor the 32 FAL Centres ,facilitating FAL instructors to prepare FAL Centres for exchange visit between in Thatha and Central Division32 FAL Centres monitored,1 exchange visit carried out	10FAL centres supervised and monitored	10FAL centres supervised and monitored	12FAL centres supervised and monitored for exchangdge visit	10carry out exchange visit between Thatha and Central division
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## Vote:794 Nebbi Municipal Council

**FY 2019/20**

Non Standard Outputs:	Exchange visit carried out between the FAL classes in the Municipal, FAL centres monitored	<i>Exchange visit carried out between the FAL classes in the Municipal, FAL centres monitored</i>	<i>32 FAL Centres monitored, 1 exchange visit carried out facilitating office of CDO to monitor the 32 FAL Centres, facilitating FAL instructors to prepare FAL Centres for exchange visit</i>	FAL centres supervised and monitored	FAL centres supervised and monitored	FAL centres supervised and monitored	carry out exchange visit between Thatha and Central division
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,530	1,148	1,100	275	275	275	275
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>1,530</b>	<b>1,148</b>	<b>1,100</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>

### Output: 10 81 06 Support to Public Libraries

Non Standard Outputs:	reports submitted to National Library, news papers provided at library staff facilitated to submit report, newspapers bought and placed at the Library	<i>reports submitted to National Library, news papers provided at library reports submitted to National Library, news papers provided at library</i>	<i>News papers procured and supplied to public library, School librarians trained Purchase of News papers and supplying to the library, Training of School librarians on Library management</i>	Purchase of news papers, school librarians trained	purchase of news papers, monitoring of school libraries	purchase of news papers	purchase of news papers,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,507	1,130	1,731	433	433	433	433
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>1,507</b>	<b>1,130</b>	<b>1,731</b>	<b>433</b>	<b>433</b>	<b>433</b>	<b>433</b>

### Output: 10 81 07 Gender Mainstreaming

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Councillors,staff sensitized on environmental gender responsiveness,staff sensitized on gender sex rolesholding training to sensitize the Councillors and staff on environmental gender responsiveness and gender sex roles	N/AN/A	<b>Councillors and technical officers trained on gender mainstreamingfacilitation of training of Councillors and technical officers on gender mainstreaming</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	1,500	375	375	375	375	375
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

**Output: 10 81 08Children and Youth Services**

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

No. of children cases ( Juveniles) handled and settled

*15facilitate the process of raising 15 youth group files and submit to MGLSD, facilitating the sensitisation of community members on parenting roles, facilitaing sensitisation of schools on sexual gender based violence, transporting 5 juveniles to remand home15 youth groups files raised and submitted to MGLSD,Communit y sensitised of parenting roles,schools sensitised on sexual gender based violence,5 juveniles transferred to remand home*

5Communities mobilization for YLP program

10File generation for YLP, Monitoring previuosly funded groups,holding radio talk show

15submission of generated files

15funding of successful projects

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

**Non Standard Outputs:**

Mayors children party held,youth interest groups trained and recieve funding,youth group groups monitored,youth loan recoveredOrganizin g of Mayors children party,training of youth groups to access funding,recovery of loan organized	<i>youth interest groups trained and youth group monitored,youth loan recoveredMayors children party held,youth interest groups trained,youth group groups monitored,youth loan recovered</i>	<i>15 youth groups files raised and submitted to MGLSD,Community sensitised of parenting roles,schools sensitised on sexual gender based violence,5 juveniles transferred to remand homefacilitate the process of raising 15 youth group files and submit to MGLSD, facilitating the sensitisation of community members on parenting roles, facilitaiing sensitisation of schools on sexual gender based violence, transporting 5 juveniles to remand home</i>	Communities mobilization for YLP program ,communities sensitized on good parenting	File generation for YLP, Monitoring previuosly funded groups,holding radio talk show ,juveniles transported to remand home,school sensitized on sexual gender based violence	submission of generated files,communities sensitized on sexual gender based violence	funding of successful projects
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	229,360	172,020	229,100	57,275	57,275	57,275	57,275
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>229,360</b>	<b>172,020</b>	<b>229,100</b>	<b>57,275</b>	<b>57,275</b>	<b>57,275</b>	<b>57,275</b>

**Output: 10 81 09Support to Youth Councils**

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

No. of Youth councils supported			<i>4Facilitate the holding of 4 quarterly youth council facilitate members of youth council to monitor (YLP) groups ,Faciliate the attendance of the International youth day 4 quarterly youth council meeting held,Youth (YLP) groups monitored,Internat ional youth day attended</i>	1quarterly youth council meeting held	1quarterly youth council meeting held	1quarterly youth council meeting held	1quarterly youth council meeting held
<b>Non Standard Outputs:</b>	2 quarterly youth council review meeting held,National Youth day attened by Youth council memberFacilitating the organization of youth council quarterly review meeting,facilitating youth council to attend national celebrations	<i>National Youth day attended by Youth quarterly youth council review meeting</i>	<i>4 quarterly youth council meeting held,Youth(YLP) groups monitored,Internati onal youth day attendedFacilitate the holding of 4 quarterly youth council facilitate members of youth council to monitor (YLP) groups ,Faciliate the attendance of the International youth day</i>	quarterly youth council meeting held,monitoring of youth beneficiary groups,attendance of international youth day	quarterly youth council meeting held,	quarterly youth council meeting held,monitoring of youth groups	quarterly youth council meeting held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	1,010	253	253	253	253
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>600</b>	<b>450</b>	<b>1,010</b>	<b>253</b>	<b>253</b>	<b>253</b>	<b>253</b>

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

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

No. of assisted aids supplied to disabled and elderly community

*4Facilitating of 4 quarterly disability council meetings held, Facilitating celebration of IDD ,facilitate community sensitisation of disabled communitie on IGA, procuring disability assistive devices4 quarterly disability council meetings held,IDD celebrated,disabled communities sensitised on IGA,Disability assistive divices procured,*

1quarterly disability council meeting held

1quarterly disability council meeting held,assistive devices procured

1quarterly disability council meeting held

1quarterly disability council meeting held

**Non Standard Outputs:**

quarterly disability council meeting held,national function attended,Assistive devise procured facilitating quarterly disability council review meeting,organizing facilitation for disability council to attend national function,procuring assistive devise

*N/Adisability council meeting held,national function attended*

*4 quarterly disability council meetings held,IDD celebrated,disabled communities sensitised on IGA,Disability assistive devises procuredFacilitatin g of 4 quarterly disability council meetings held, Facilitating celebration of IDD ,facilitate community sensitisation of disabled communitie on IGA,procuring of disability assistive devices*

quarterly disability council meeting held,communities sensitized on IGA,

quarterly disability council meeting held,assistive devices procured

quarterly disability council meeting held,communities sensitised on IGA

quarterly disability council meeting held

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,800	2,100	3,000	625	750	750	875



**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,800</b>	<b>2,100</b>	<b>3,000</b>	<b>625</b>	<b>750</b>	<b>750</b>	<b>875</b>

**Output: 10 81 11 Culture mainstreaming**

<b>Non Standard Outputs:</b>	cultural sites documented,community sensitised on protection of cultural sites documenting of cultural sites,holding sensitisation workshop on protection of cultural sites	<i>cultural sites documented</i>	<i>Communities sensitised on protection and conservation cultural/tourism sites, stake holders informed of the cultural/tourism sites facilitate Community sensitisation on protection and conservation cultural/tourism sites, facilitate stake holders sensitisation of cultural/tourism sites</i>	Communities sensitized on protection of cultural sites	Communities sensitized on protection of cultural sites	Stakeholders informed on cultural/tourism sites	Communities sensitized on protection of cultural sites
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	906	679	1,250	313	313	313	313
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>906</b>	<b>679</b>	<b>1,250</b>	<b>313</b>	<b>313</b>	<b>313</b>	<b>313</b>

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

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

No. of women councils supported			<i>4 facilitation of 4 quarterly women council meetings , facilitate preparation of women day celebrations , facilitate of uwep beneficiaries 4 quarterly women council meetings held,women day celebration held,uwep beneficiaries monitored</i>	1 Quarterly women Council held,UWEP funded groups monitored	1 Quarterly women Council held	1 Quarterly women Council held,women day attended	1 Quarterly women Council held
<b>Non Standard Outputs:</b>	Quarterly women council meetings conducted,women groups formed,women groups loaned money ,women day celebration held organise Quarterly women council meetings ,training women groups forming , loaning money,attending women day celebration	<i>Quarterly women council meetings conducted,women groups formedconducted, women groups formed</i>	<i>4 quarterly women council meetings held,women day celebration held,uwep beneficiaries monitoredfacilitation of 4 quarterly women council meetings , facilitate preparation of women day celebrations , facilitate of uwep beneficiaries</i>	Quarterly women Council held,UWEP funded groups monitored	Quarterly women Council held	Quarterly women Council held,women day attended	Quarterly women Council held
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	125,857	94,392	2,900	725	725	725
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>125,857</b>	<b>94,392</b>	<b>2,900</b>	<b>725</b>	<b>725</b>	<b>725</b>

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

**Output: 10 81 16 Social Rehabilitation Services**

**Non Standard Outputs:**

			<i>Ward stake holders sensitized on gender based violence, Juvenile justice restored, Facilitate ward sensitisation meetings, facilitate juveniles resettlement in communities</i>	communities sensitized on good parenting, juveniles resettled	Stake holders sensitization meeting held at ward level on gender based violence ,juveniles resettled	communities sensitized on good parenting, juveniles resettled	communities sensitized on good parenting, juveniles resettled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,199	550	425	550	675
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,199</b>	<b>550</b>	<b>425</b>	<b>550</b>	<b>675</b>

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

**Non Standard Outputs:**

	staff salaries payedpaying staff salaries		<i>staff salaries paid,stationary procured,medical and condolences paid to staff,air time provided to staffpayment of staff salaries, facilitation of procurment of office stationary, payment of medical and condolences to staff, provision of air time to staff</i>	Staff salaries paid,medical expenses cleared,airtime purchased for staff,condolences paid to staff,stationary supplied to office	Staff salaries paid,medical expenses cleared,airtime purchased for staff,condolences paid to staff,stationary supplied to office	Staff salaries paid,medical expenses cleared,airtime purchased for staff,condolences paid to staff,stationary supplied to office	Staff salaries paid,medical expenses cleared,airtime purchased for staff,condolences paid to staff,stationary supplied to office
<i>Wage Rec't:</i>	62,720	47,040	44,458	11,115	11,115	11,115	11,115
<i>Non Wage Rec't:</i>	0	0	3,760	940	940	815	1,065
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>62,720</b>	<b>47,040</b>	<b>48,218</b>	<b>12,055</b>	<b>12,055</b>	<b>11,930</b>	<b>12,180</b>
<i>Wage Rec't:</i>	62,720	47,040	<b>44,458</b>	11,115	11,115	11,115	11,115
<i>Non Wage Rec't:</i>	367,668	275,751	<b>247,550</b>	61,762	61,762	61,762	62,262
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>430,389</b>	<b>322,791</b>	<b>292,008</b>	<b>72,877</b>	<b>72,877</b>	<b>72,877</b>	<b>73,377</b>

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

**Workplan 10 Planning**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

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

**Non Standard Outputs:**

<p>The following outputs have been planned to be achieved over the year; 1 Regional Workshop attended in Regional H/Q, 4 Quarterly performance reports produced and circulated, BFP Prepared and submitted, Performance contract prepared and submitted to MOFPED, Village planning conducted, and the Municipal Planning office facilitated.To achieve the planned outputs, the following activities will be carried out, conduct a budget conference, supervise cells and wards planning, travel inland, pay allowances for the staff and other people involved,</p>	<p><i>Payment of salaries for the staff,Preparation of quarter 1 budget performance, submission of reports, monitoring of budget implementation, and other recurrent activities, attending meeting.Payment of salaries for the staff, Attending Regional Budget workshop, organizing budget conference , preparation of quarter 2 budget performance report, submission of reports, discussing reports and attending meetings and other recurrent activities.</i></p>	<p><i>Under outputI the followings will be achieved; salaries paid to the Municipal Planner, Allowances paid for field work, funerals of staff and relatives supported, Internal Assessments conducted and results discussed, Final Performance Assessment facilitated and results discussed,Budget conference held at the Municipal and the Divisions, Staff welfare maintained, stationery procured, 4 quarterly budget performance reports generated and submitted, BPF prepared, Draft performance contract preapred,</i></p>	<p>The following output shall be achieved in q1; Salaries paid to the Municipal Planner, Allowances paid for the field work and meetings, Final Budget and Performance Contract produced and signed, Internal Assessments conducted and results discussed, Budget loaded into the IPFM, travel inland made.</p>	<p>In q2 the planned out puts include; Salaries paid to Municipal Planner,Regional Budget workshop attended, Budget conferences held for Municipal and Divisions, External Assessment on Performance conducted and results discussed and displayed, Staff welfare provided, funeral and burial , expenses paid, fuel purchased , Q1 budget performance report generated and distributed, BFP prepared, travel inland made</p>	<p>Salaries paid to Municipal Planner, Quarterly budget performance report, Budget laid to Council Draft budget prepared, work plans prepared, allowances paid, fuel purchased, travel inland made.</p>	<p>Salaries paid to the Municipal Planner,Annual Budget, work plans Approved, Final Performance contract produced and signed, Budget reports produced and distributed, allowances paid, travel inland made.</p>
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**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

purchase fuel and stationery, hold meetings and coordination of lower level planning.

*budget/work plans laid for approval, budge/work plans approved,The following activities will be carried out; Travels made to submit reports, Payment of salaries for the staff for twelve months, Payment of allowances for the staff, purchasing fuel, telephone costs facilitation, holding meetings, field visits.*

<i>Wage Rec't:</i>	11,736	8,802	<b>9,592</b>	2,398	2,398	2,398	2,398
<i>Non Wage Rec't:</i>	12,573	9,430	<b>22,051</b>	5,513	5,513	5,513	5,513
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,309</b>	<b>18,232</b>	<b>31,643</b>	<b>7,911</b>	<b>7,911</b>	<b>7,911</b>	<b>7,911</b>

**Output: 13 83 02District Planning**

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

No of qualified staff in the Unit

*1Purchase of fuel, purchase of stationery, payment of allowances for field works and meetings, travel in-lands facilitated. Planned to hold 1 budget conference, attend 1 Regional Budget Workshop in Gulu/Arua, and preparations of Budget Estimates. All these are to be conducted at the Municipal and the Divisions, allocation committee facilitated and minutes generated.*

1Internal performance assessment, external performance assessment,review of midterm development plan, Meetings, data collection,1 Regional Budget Workshop in Gulu/Arua

1Planned to hold 1 budget conference,coordination of budget conference at the divisions, All these are to be conducted at the Municipal and the Divisions, allocation committee facilitated and minutes generated.

1 Attend 1 Regional Budget Workshop in Gulu/Arua and other workshops, preparations of Budget Estimates. All these are to be conducted at the Municipal and the Divisions, allocation committee facilitated and minutes generated.

1Meetings held,Production, generation of reports. of required reports,travel in land, appraisal of projects.

**Non Standard Outputs:**

Planned to hold 1 budget conference at the Municipal and 1 regional workshop in Gulu/Arua., budget estimates prepared and circulated to stake holders.To facilitate the out put we shall carry the following activities; pay allowances to people, purchase stationary for reporting and other documentations, travel inland, attend meetings and coordination of planning at lower local units.

*Attend a regional budget workshop, organize internal performance assessment, supervise planning at the divisions, attending Planners forum meetings.Preparation of budget conference, workshops and seminars/ attending Planners forum meetings, profiling of projects.*

*Stationery procured, fuel procured, allowances paid and travel inland made, reports generated and submitted.Submission of quarterly reports, payment of allowances, preparing meetings, collection of data, attending workshops, production of IPFs, dissemination of IPFs o the users,*

Stationery procured, fuel procured, allowances paid and travel inland made, reports generated and submitted.

Stationery procured, fuel procured, allowances paid and travel inland made, reports generated and submitted.

Stationery procured, fuel procured, allowances paid and travel inland made, reports generated and submitted.

Stationery procured, fuel procured, allowances paid and travel inland made, reports generated and submitted.

*Wage Rec't:* 0 0 0 0 0 0 0 0

*Non Wage Rec't:* 8,500 6,375 5,000 1,250 1,250 1,250 1,250

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,500</b>	<b>6,375</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Output: 13 83 03Statistical data collection**

**Non Standard Outputs:**

The following outputs are planned; statistical data collected, analyzed and disseminated for use, capacity of data collectors and data entrants built and they are well facilitated.The following activities will be carried out; conduct cells and ward meetings, collect data in all the cells, analyze the data, do effective reporting and make travel inland.

*Statistical data collection, analysis, dissemination and proper storage.Statistical data collection, analysis, dissemination and proper storage.*

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

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

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

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

Statistical data collected from all the Divisions, Data processed and disseminated to users, Training conducted, workshops organized, meetings attended, reports generated and travel inland.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,330	997	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
<b>Total For KeyOutput</b>	<b>1,330</b>	<b>997</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 13 83 06Development Planning**



## Vote:794 Nebbi Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

The following outputs are planned; Municipal Council Development Plan reviewed and approved, the approved development plan circulated to stakeholders, National Planning Authority vets the development plan for compliance, and reports are generated and distributed. To achieve the planned outputs, we shall hold another of meetings with stakeholders, collection of data from the cells, wards and the Divisions, disseminate feed back to the communities, carry out appraisal of projects, and pay allowances to the people.

*Review of development plan, data collection. Review of development plan, data collection.*

*Data collected and analyzed, Municipal Development Plan reviewed and copies produced and circulated, Projects appraised, Nutrition Action Plan produced and implemented, strong synergy developed with development partners/CBO/NG OS and Internal and External assessments conducted, results disseminated and discussed. The following activities will be implemented to achieve the outlined outputs; Meetings with different holders, Holding workshops with stakeholders, field work, purchase of fuel, purchase of papers/stationery, conducting internal and external assessments and discussing results.*

Data collected and analyzed, Municipal Development Plan reviewed and copies produced and circulated, Projects appraised, Nutrition Action Plan produced and implemented, strong synergy developed with development partners/CBO/NG OS

Data collected and analyzed, Projects appraised, strong synergy developed with development partners/CBO/NG OS through meetings, travel inland made, workshop held, developed Municipal Profile, collaborations with partners strengthened.

Data collected and analyzed, Projects appraised, strong synergy developed with development partners/CBO/NG OS through meetings, travel inland made, workshop held, developed Municipal Profile, collaborations with partners strengthened.

Data collected and analyzed, Projects appraised, strong synergy developed with development partners/CBO/NG OS through meetings, travel inland made, workshop held, developed Municipal Profile, collaborations with partners strengthened.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,397	3,298	3,220	805	805	805	805
<i>Domestic Dev't:</i>	0	0	6,117	1,529	1,529	1,529	1,529
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>4,397</b>	<b>3,298</b>	<b>9,337</b>	<b>2,334</b>	<b>2,334</b>	<b>2,334</b>	<b>2,334</b>

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

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

**Non Standard Outputs:**

The following outputs are planned; quarterly monitoring conducted by both political and technical leaders, reports generated, discussed and disseminated to users, projects are appraised for cross cutting issues such as environmental concerns, HIV/AIDS, Data collected from the community, meetings are held to adopt or review recommendations, National and internal mock assessments conducted. Activities to be carried include; holding meetings with stakeholders, generation of reports and dissemination to stakeholders, payment of allowances, purchase fuel and stationery for documentations, carry field supervisions, and make travel inland.

*Carry quarter 1 monitoring of projects and activities, generating reports and discussing findings. Carry quarter 2 monitoring of projects and activities, generating reports and discussing findings and take corrective measures.*

*4 Quarterly monitoring of projects planned, 4 meetings planned to discuss monitoring findings/recommendations, corrective measures taken. Attending meetings, conducting monitoring of all projects in all the 3 Divisions, Payment of allowances, purchase of fuel & lubricants, purchase of stationery, and submission of reports, travel inland.*

Quarterly monitoring of projects planned and conducted, meetings planned & held to discuss monitoring findings/recommendations, corrective measures taken, allowances paid and fuel, stationary procured, stakeholders fully in the monitoring, travel inland made an

Quarterly monitoring of projects planned, meetings planned to discuss monitoring findings/recommendations, corrective measures taken, evaluation report generated, M&E tool developed, allowances paid to the officers and councilors, fuel and stationary procured, travel inland made.

Quarterly monitoring of projects planned & conducted, meetings planned & held to discuss monitoring findings/recommendations, corrective measures taken, M&E tool developed, monitoring report generated, allowances paid, fuel and stationary procured.

Quarterly monitoring of projects planned & conducted, meetings planned & held to discuss monitoring findings/recommendations, corrective measures taken, allowances paid, synergy built with other stakeholders, travel inland made, fuel and stationary procured.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,076	1,557	1,793	448	448	448	448
<i>Domestic Dev't:</i>	0	0	1,914	478	478	478	478
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:794 Nebbi Municipal Council

# FY 2019/20

Total For KeyOutput	2,076	1,557	3,707	927	927	927	927
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 13 83 72Administrative Capital</i>							
<b>Non Standard Outputs:</b>	The followings are the planned outputs, 4 quarterly monitoring conducted, monitoring reports generated and distributed, meetings held to discuss monitoring reports, projects are appraised, corrective measures handled.The following activities are planned; carry four routine monitoring, produce all monitoring reports, hold meetings, appraisal of projects and payment of allowances.	<i>Carry out quarterly monitoring of projects and activities, appraising projects and hold meetings to discuss findings.Carry out quarterly monitoring of projects and activities, appraising projects and hold meetings to discuss findings.</i>	<i>1 Filing cabinet, and 1 Book shelve purchased and delivered at Municipal Planning Office.Purchase of 1 Filing cabinet, &amp; 1 Book shelve..</i>	1 Filing cabinet, and 1 Book shelve purchased and delivered at Municipal Planning Office.	1 Filing cabinet, and 1 Book shelve purchased and delivered at Municipal Planning Office.	1 Filing cabinet, and 1 Book shelve purchased and delivered at Municipal Planning Office.	1 Filing cabinet, and 1 Book shelve purchased and delivered at Municipal Planning Office.
<i>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>	2,112	1,584	2,037	509	509	509	509
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,112</b>	<b>1,584</b>	<b>2,037</b>	<b>509</b>	<b>509</b>	<b>509</b>	<b>509</b>
<i>Wage Rec't:</i>	11,736	8,802	9,592	2,398	2,398	2,398	2,398
<i>Non Wage Rec't:</i>	28,877	21,657	36,064	9,016	9,016	9,016	9,016
<i>Domestic Dev't:</i>	2,112	1,584	10,068	2,517	2,517	2,517	2,517
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>42,725</b>	<b>32,043</b>	<b>55,724</b>	<b>13,931</b>	<b>13,931</b>	<b>13,931</b>	<b>13,931</b>

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

**Workplan 11 Internal Audit**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

*Output: 14 82 01Management of Internal Audit Office*

## Vote:794 Nebbi Municipal Council

**FY 2019/20**

Non Standard Outputs:								
30 reams of papers procured for office use, 183 copies of documents produced and binded, Long day allowances at a rate of 12,000= per day 83 times paid to staffs in the field, 1 trip to travel abroad for CPD, Airtime and modem internet charges paid to two staffs at a rate of 40,000= per month. 250 liters of Petrol procured for site verification and office use in the year and furniture repaired Printing, photocopying and Stationary for office use, medical expenses for staffs, Long day allowances, travel abroad, incapacity and death expenses, computer repairs, Airtime and modem charges, oil and lubricants for site verification, short term consultancy and repairs of furniture	<i>8 Reams of papers each quarter, 46 copies of reports produced, long day allowance for 10 days paid to 2 staffs in the quarter, 62 litres of petrol procured for site visits and verification furniture repaired and toner bought for office use</i>	<i>8 Reams of papers each quarter, 46 copies of reports produced, long day allowance for 10 days paid to 2 staffs in the quarter, 62 litres of petrol procured for site visits and verification furniture repaired and toner bought for office use</i>	<i>Salary paid to two staffs for twelve months from July to June 2020 paying salary to two Audit staffs for the period of twelve months Wages paid to the Senior internal Auditor and internal Auditor for a period of twelve months payment of wages to the Senior internal Auditor and internal Auditor for the period from July 2019 to June 2020</i>	salary paid to two staffs ( Senior internal Auditor and internal Auditor) from July to September 2019	salary paid to two staffs( Senior Internal Auditor and Internal Auditor) from October to December 2019	salary paid to two staffs that is the Senior internal Auditor and Internal Auditor from January 2020 to March 2020	salary paid to Senior Internal Auditor and the Internal Auditor from April 2020 to June 2020	
<b>Wage Rec't:</b>	32,290	24,217	<b>23,166</b>	5,792	5,792	5,792	5,792	
<b>Non Wage Rec't:</b>	8,546	6,409	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For Key Output</b>	<b>40,836</b>	<b>30,627</b>	<b>23,166</b>	<b>5,792</b>	<b>5,792</b>	<b>5,792</b>	<b>5,792</b>	<b>5,792</b>

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

**Output: 14 82 02Internal Audit**

Date of submitting Quarterly Internal Audit Reports

**2019-10-04Reports prepared and submitted to the relevant AuthoritiesAfter every fifteen days after the end of the quarter**

2019-10-15First quarter Audit reports submitted to the various stakeholders and also Internal Auditors implementation status reports for 2018/2019 submitted to the Ministry of Local Government, internal Auditors general and Auditor General offices for action

2020-01-15Second quarter Audit reports submitted to the stakeholders

2020-04-15Third quarter Audit reports submitted to the various stakeholders in Kampala, Arua and the council

2020-07-15Fourth Quarter Audit report submitted to the various stakeholders

No. of Internal Department Audits

**Auditing various departmental activities both done at the municipal council and outside especially schools and youth projects, women projectsNebbi Municipal headquarters 4, Abindu division, 4,Thatha division,4, Central division 4**

## Vote:794 Nebbi Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

40 nights allowances to the Head of internal audit at 110,000=	<i>10 nights allowances to the Head of internal audit and Internal Auditors in a quarter at rate of 110,000=@ Per night for the various reports deliveries, training/ workshops and Transport charges for the training.10 nights allowances to the Head of internal audit and Internal Auditors in a quarter at rate of 110,000=@ Per night for the various reports deliveries, training/ workshops and Transport charges for the training.</i>	<i>Specialised Audit on Government projects are conducted includinhg funding to youth programmes,UWE P and any otehr donor programme/ 4 specialised audit for government projectsconducted,, 12 primary schools audited,2 secondary schools audited,auditing 20 women groups and 4 youth groups benfiting from government grantsconducting specialised Audit for all government projects, USE utilisation, UPE fund and PTA contribution and utilisation and report submitted to the relevant authority</i>	specialized Audit on Government projects are conducted on YLP projects and Audit on road fund utilization and also routine auditing and monitoring	Specialized Audit on Government Projects( UWEP projects) are conducted and Audit on road fund utilization including routine auditing and monitoring	Auditing on USE and road fund utilization are conducted and also on Government projects including routine auditing and monitoring	Specialized Audit conducted on Government projects and road fund utilization including routine auditing and monitoring
30 nights to Auditor for the various training and workshops at 110,000=						
Transport charges for the training Travels for delivery of Audit reports to line ministries and office of auditor general Arua,						
Travels for workshops and seminars to attain mandatory professional development (CPDs).						
Travels for training organised by ministries						
Other travels for workshops and seminars organised by Local government internal Auditor association (LOGIA)						
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,000	6,750	18,814	4,704	4,704	4,704

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>18,814</b>	<b>4,704</b>	<b>4,704</b>	<b>4,704</b>	<b>4,704</b>

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

**Non Standard Outputs:**

10 days fee at a rate of Shs. 100,000= per dayPayment for workshop fees for internal Audit staffs to enhance their skills, knowledge and competence in auditing.

*2 days fee at a rate of 100,000= and stationary2 days fee at a rate of 100,000= and stationary*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,052	789	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,052</b>	<b>789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 14 82 04Sector Management and Monitoring**



## Vote:794 Nebbi Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

Allowances paid to 5 Councillors and technical staffs for one general monitoring for the committee. 1 Exchange visit Trip for Audit staffs to learn audit of related projects in another Municipality This is planned for monitoring of the various projects in the council with the sector committee and one exchange visit trip.

*Long day allowances paid to 5 Councillors and technical staffs for one general monitoring for the committee. 1 Exchange visit Trip for Audit staffs to learn audit of related projects in another Municipality Long day Allowances paid to 5 Councillors and technical staffs for one general monitoring for the committee. 1 Exchange visit Trip for Audit staffs to learn audit of related projects in another Municipality*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	32,290	24,217	23,166	5,792	5,792	5,792	5,792	5,792
<i>Non Wage Rec't:</i>	19,598	14,698	18,814	4,704	4,704	4,704	4,704	4,704
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>51,888</b>	<b>38,916</b>	<b>41,980</b>	<b>10,495</b>	<b>10,495</b>	<b>10,495</b>	<b>10,495</b>	<b>10,495</b>

# Vote:794 Nebbi Municipal Council

**FY 2019/20**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 06 83 01 Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>2 Passed sensitization to business fraternity and community at large</i>	Information will be passed onto traders and the entire municipal community over Rainbow FM on trade dynamics in the municipality.		Information about the opportunities for trade within the municipal will be shared with the surrounding community radio stations.	
No of businesses inspected for compliance to the law			<i>10 Inspecting Business for compliance</i>	A minimum of 3 businesses will be inspected for compliance to standards especially sale of expired products.	A minimum of 2 business will be inspected for compliance to measurements of products.	A minimum of 3 businesses will be inspected for compliance especially on payments of licences and local taxes like local hotel tax.	A minimum of 2 businesses will be inspected on expired products, licenses and standards of weights.
No of businesses issued with trade licenses			N/A/N/A				
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4 Training traders sensitization of community organizing a business clinic</i>	Traders will be sensitized on simple book keeping techniques as this is a major challenge in most businesses.	Traders will be sensitized on managing competition in a business environment.	Traders will be trained on marketing a business.	A business clinic will be organised for traders.
<b>Non Standard Outputs:</b>			<i>Salary paid to the</i>	Salary paid to the	Salary paid to the	Salary paid to the	Salary paid to the

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<p><i>Commercial Officer for 12 months in the F.Y 2019/2020 Stationery procured workshops carried out Sensitization messages passed to the community Official travels facilitated to ministry and MDA. refreshment provided for the department staff Stationery procured Market data/information collected and dissemination. Business Inspected for compliance with standards Payment of salaries to the Commercial Officer for 12 Months in the F.Y 2019/2020 Procuring stationery Caring out training workshops (trade related) Passing commercial sensitization messages to the business community Facilitating official travels to ministry and MDA. Collecting market data/information and dissemination. Inspection of business for compliance with</i></p>	<p>Municipal Commercial Officer for 12 months in the F.Y 2019/2020</p> <p>Information passed onto traders and the entire municipal community over Rainbow FM on trade dynamics in the municipality.</p> <p>Traders sensitized on simple book keeping techniques.</p> <p>A minimum of 3 businesses inspected for compliance to standards especially sale of expired products.</p>	<p>Municipal Commercial Officer for 12 months in the F.Y 2019/2020</p> <p>Traders sensitized on managing competition in a business environment.</p> <p>A minimum of 2 business inspected for compliance to measurements of products.</p>	<p>Municipal Commercial Officer for 12 months in the F.Y 2019/2020</p> <p>Information about the opportunities for trade within the municipal shared with the surrounding community radio stations.</p> <p>Traders trained on marketing a business.</p> <p>A minimum of 3 businesses inspected for compliance especially on payments of licences and local taxes like local hotel tax.</p>	<p>Municipal Commercial Officer for 12 months in the F.Y 2019/2020</p> <p>A business clinic organised for traders.</p> <p>A minimum of 2 businesses inspected on expired products, licenses and standards of weights.</p>
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**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

			<i>standards</i>				
<i>Wage Rec't:</i>	0	0	7,477	1,869	1,869	1,869	1,869
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>16,477</b>	<b>4,119</b>	<b>4,119</b>	<b>4,119</b>	<b>4,119</b>

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

No of awareness radio shows participated in	<i>2Passing Radio announcement on registration and standardization of productsRadio announcement passed on registration and standardization of products</i>	Prices of agricultural products will be collected and announced on rainbow radio.		Announcements informing people about the coming business clinic in the forth quarter.
No of businesses assisted in business registration process	<i>5Sensitization on business registrationBusiness owners sensitized on business registration</i>	Dorrosion, an enterprise dealing in soap and body oil making will be registered.	A minimum of 2 businesses will be assisted in formalizing their businesses by registering with URSB.	At least one promising enterprise will be assisted in registering with URSB. A new businesses coming up will be guided through the business registration process.
No. of enterprises linked to UNBS for product quality and standards	<i>2providing the necessary information and contacts of officials of UNBSThe necessary information and contacts of officials of UNBS provided to business owners</i>	Dorrosion will be linked with UNBS for quality and will be assisted in sending their products for testing with UNBS		Small enterprises will be sensitized on the benefits of standardization and thereafter assisted to go through the process.

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

**Non Standard Outputs:**

*Business owners sensitized on business registration The necessary information and contacts of officials of UNBS provided to business owners. Radio announcement passed on registration and standardization of products Sensitization on business registration Passing Radio announcement on registration and standardization of products. providing the necessary information and contacts of officials of UNBS*

Prices of agricultural products collected and announced on rainbow radio.

Dorrosan, an enterprise dealing in soap and body oil making registered.

Dorrosan linked with UNBS for quality and assisted in sending their products for testing with UNBS

A minimum of 2 businesses assisted in formalizing their businesses and registered with URSB.

Announcements made and people were informed about the business clinic in the fourth quarter.

One promising enterprise assisted and registered with URSB.

Small enterprises sensitized on the benefits of standardization and assisted through the process.

A new business coming up guided through the business registration process.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

No of cooperative groups supervised

*4supervision of cooperative and examination of their books Cooperative supervised and books examined*

Nebbi Workers SACCO will be supervised especially on their books.

Nebbi Transporters Cooperative will be supervised and supported so as to strengthen their Cooperative.

MerBer cooperative will be supervised on the books and advised on how best to strengthen and also access better markets for their products.

Nebbi Workers SACCO will be supervised especially as they near their AGM so as to audit their books.

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

No. of cooperative groups mobilised for registration			<i>6Sensitization on registration processesSensitization on registration processes</i>	A minimum of 2 groups will be mobilized and assisted in grouping and recruiting others with similar interests.	A minimum of 1 group will be mobilized and assisted in grouping and recruiting others with similar interests.	A minimum of 2 groups will be mobilized and assisted in grouping and recruiting others with similar interests.	A minimum of 1 group will be mobilized and assisted in grouping and recruiting others with similar interests.
No. of cooperatives assisted in registration			<i>2Coordinating the cooperatives with the registrar of cooperativescooperatives coordinated to the registrar of cooperatives</i>	A minimum of 1 group will be organised and assisted to register as a Cooperative.		A minimum of 1 group will be organised and assisted to register as a Cooperative.	
<b>Non Standard Outputs:</b>			<i>cooperatives coordinated to the registrar of cooperatives coordinated to the registrar of cooperatives. Cooperative supervised and books examinedsupervision of cooperative and examination of their books supervision of cooperative and examination of their books . Coordinating the cooperatives with the registrar of cooperatives</i>	Nebbi Workers SACCO supervised on their books.  2 groups mobilized and assisted in grouping and recruiting others with similar interests.  1 group organised and assisted and registered as a Cooperative.	Nebbi Transporters Cooperative supervised, supported and their Cooperative strengthened.  1 group mobilized and assisted in grouping and recruiting others with similar interests.	MerBer Cooperative supervised on their books and advised on how to strengthen and access better markets for their products.  2 groups mobilized and assisted in grouping and others with similar interests recruited.  1 group organised, assisted and registered as a Cooperative.	Nebbi Workers SACCO supervised towards their AGM and their books audited.  1 group mobilized and assisted in grouping and recruiting others with similar interests.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,262	315	315	315	315
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,262</b>	<b>315</b>	<b>315</b>	<b>315</b>	<b>315</b>

**Vote:794 Nebbi Municipal Council**

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	7,477	1,869	1,869	1,869	1,869
<i>Non Wage Rec't:</i>	0	0	11,262	2,815	2,815	2,815	2,815
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>18,738</b>	<b>4,685</b>	<b>4,685</b>	<b>4,685</b>	<b>4,685</b>

N/A