
Vote:794 Nebbi Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:794 Nebbi Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Nebbi Municipal Council

Date: 30/10/2018

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	454,290	71,061	16%
Discretionary Government Transfers	1,009,388	266,570	26%
Conditional Government Transfers	4,700,775	1,212,116	26%
Other Government Transfers	989,395	265,788	27%
Donor Funding	0	0	0%
Total Revenues shares	7,153,848	1,815,534	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	42,725	8,954	3,223	21%	8%	36%
Internal Audit	51,888	11,696	6,637	23%	13%	57%
Administration	592,267	166,572	56,015	28%	9%	34%
Finance	318,653	75,762	48,562	24%	15%	64%
Statutory Bodies	198,148	34,499	18,454	17%	9%	53%
Production and Marketing	277,308	36,916	13,190	13%	5%	36%
Health	1,249,926	315,241	132,878	25%	11%	42%
Education	3,309,264	851,904	76,557	26%	2%	9%
Roads and Engineering	569,385	113,363	30,426	20%	5%	27%
Natural Resources	80,989	21,268	11,370	26%	14%	53%
Community Based Services	463,297	179,358	154,585	39%	33%	86%
Grand Total	7,153,848	1,815,534	551,897	25%	8%	30%
Wage	4,603,168	1,150,792	211,767	25%	5%	18%
Non-Wage Recurrent	2,143,763	529,103	333,248	25%	16%	63%
Domestic Devt	406,917	135,639	7,132	33%	2%	5%
Donor Devt	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Cumulative Revenue Performance for the quarter ended stands at 1,815,534,000 which 25%, this meets the target of the quarter.

This is generated as follows;

Locally Raised Revenues stands at 71,061,500 which is 16% only.

Discretionary Transfers is at 266,570,00 which 26%.

Conditional Transfers at 1,212,116,000 which is 26%

Other Government Transfers is at 265,788,000 which is 27%.

The different sources performed fairly well except locally raised revenues performed below the planned targets due to a number reasons such as Buses not paying parking, quarantine placed on animal movements & others already mentioned under local revenue performance. Plans shall be put in place to address the gaps.

However, expenditure performance as at quarter end stands as follows;

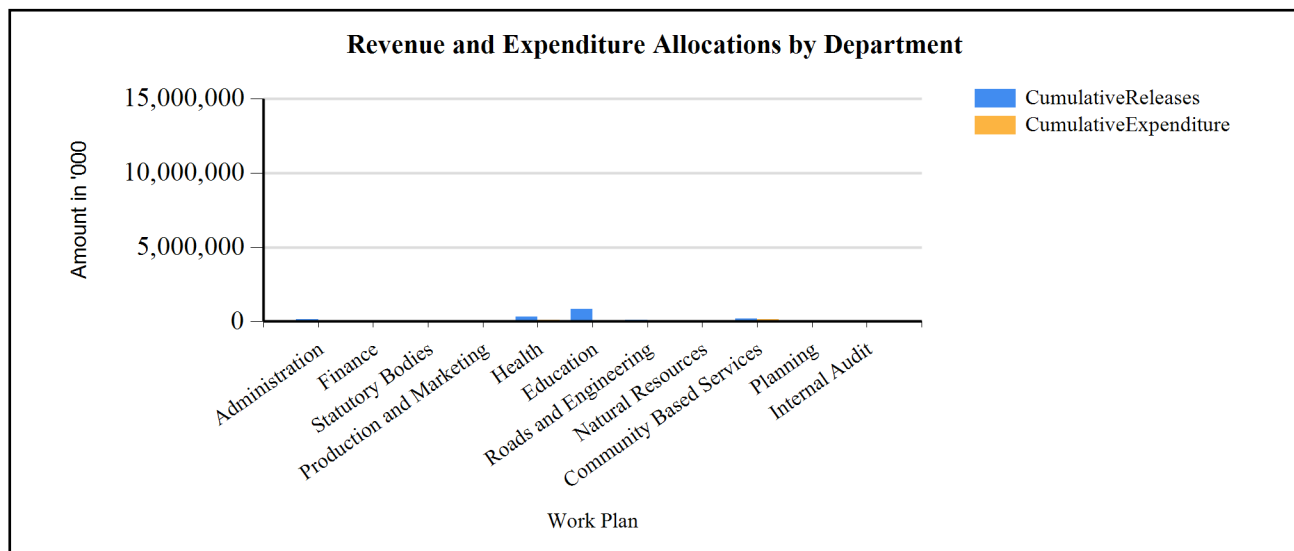
The cumulative release was 1,815,534,000 which is 25% while cumulative expenditures by the work-plans is 551,897,000 which is 30% of the quarter one release.

This performance above translates into 8% budget spent at the quarter, this percentage spent is less than the target of 25%.

A number of reasons contributed to that and key among them are;

- Wage performed at only 5% due to some staff who have not accessed payroll and other critical positions are yet to be filled.
- Non wage recurrent was only at 16% due to system problem with IFMS as a result a number of activities deferred to q2.
- Funds for major projects are being accumulated to finance the projects at better levels, that was why only 2% was spent on domestic development.
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G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	454,290	71,061	16 %
Local Services Tax	21,710	1,878	9 %
Land Fees	59,040	11,242	19 %

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Local Hotel Tax	5,745	595	10 %
Business licenses	71,000	9,065	13 %
Park Fees	70,800	5,500	8 %
Refuse collection charges/Public convenience	20,875	1,204	6 %
Property related Duties/Fees	18,800	0	0 %
Advertisements/Bill Boards	21,500	1,220	6 %
Animal & Crop Husbandry related Levies	14,520	613	4 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	300	10 %
Registration of Businesses	7,500	365	5 %
Market /Gate Charges	134,800	38,951	29 %
Other Fees and Charges	5,000	128	3 %
2a.Discretionary Government Transfers	1,009,388	266,570	26 %
Urban Unconditional Grant (Non-Wage)	254,854	63,713	25 %
Urban Unconditional Grant (Wage)	583,864	145,966	25 %
Urban Discretionary Development Equalization Grant	170,670	56,890	33 %
2b.Conditional Government Transfers	4,700,775	1,212,116	26 %
Sector Conditional Grant (Wage)	4,019,304	1,004,826	25 %
Sector Conditional Grant (Non-Wage)	278,598	86,884	31 %
Sector Development Grant	236,246	78,749	33 %
Transitional Development Grant	0	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	48,974	12,244	25 %
Gratuity for Local Governments	117,652	29,413	25 %
2c. Other Government Transfers	989,395	265,788	27 %
Support to PLE (UNEB)	3,758	0	0 %
Uganda Road Fund (URF)	504,594	109,851	22 %
Uganda Women Entrepreneurship Program(UWEP)	124,357	116,386	94 %
Youth Livelihood Programme (YLP)	227,410	39,551	17 %
Support to Production Extension Services	129,277	0	0 %
3. Donor Funding	0	0	0 %
Total Revenues shares	7,153,848	1,815,534	25 %

Cumulative Performance for Locally Raised Revenues

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The Local Revenue performance at the quarter end stands at 16%(71,060,500) against the standard of 25%(113,572,500).

This performance was short of standard by 9% due to a number of reasons:

Property Rate is not being collected because allegedly due expired valuation roll, Quarantine placed on meet product affected animal & crop husbandry levies, Park fees not performing because apparently buses not paying dues, Business not at the peak because still awaiting assessments which is scheduled for December.

However, it should be observed that sources such as Market Gate collection and Land Income are performing quite well as seen of above detail.

Efforts are being put to ensure that poor performing source improved and we sustain the once performing well right now.

Cumulative Performance for Central Government Transfers

Under Other Government Transfers, performance for the quarter stands at 27%(265,788,039) this is above the standard of 25%(164,506,867) due to the followings among others;

UWEP Performance was at 94% , YLP at 17%& Uganda Road Funds was at 22% only.

Although the above sources performed fairly well, it should noted that a source like Support to Agric. Extension Services didn't get any remittance.

Cumulative Performance for Donor Funding

No budget was allocated for Donor funding due absence of willing donors.

We are still hopeful that soon some donors will come to support this Municipality.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	180,181	9,111	5 %	48,782	9,111	19 %
District Production Services	70,871	3,429	5 %	14,768	3,429	23 %
District Commercial Services	26,256	650	2 %	5,889	650	11 %
Sub- Total	277,308	13,190	5 %	69,439	13,190	19 %
Sector: Works and Transport						
District, Urban and Community Access Roads	564,385	30,426	5 %	174,790	30,426	17 %
Municipal Services	5,000	0	0 %	1,250	0	0 %
Sub- Total	569,385	30,426	5 %	176,040	30,426	17 %
Sector: Education						
Pre-Primary and Primary Education	2,695,726	33,254	1 %	673,932	33,254	5 %
Secondary Education	501,749	39,815	8 %	125,437	39,815	32 %
Skills Development	27,847	0	0 %	6,962	0	0 %
Education & Sports Management and Inspection	83,941	3,488	4 %	19,106	3,488	18 %
Sub- Total	3,309,264	76,557	2 %	825,437	76,557	9 %
Sector: Health						
Primary Healthcare	1,249,926	132,878	11 %	315,961	132,878	42 %
Sub- Total	1,249,926	132,878	11 %	315,961	132,878	42 %
Sector: Water and Environment						
Natural Resources Management	80,989	11,370	14 %	20,247	11,370	56 %
Sub- Total	80,989	11,370	14 %	20,247	11,370	56 %
Sector: Social Development						
Community Mobilisation and Empowerment	463,297	154,585	33 %	112,939	154,585	137 %
Sub- Total	463,297	154,585	33 %	112,939	154,585	137 %
Sector: Public Sector Management						
District and Urban Administration	592,267	56,015	9 %	151,654	56,015	37 %
Local Statutory Bodies	198,148	18,454	9 %	50,559	18,454	37 %
Local Government Planning Services	42,725	3,223	8 %	10,681	3,223	30 %
Sub- Total	833,139	77,692	9 %	212,893	77,692	36 %
Sector: Accountability						
Financial Management and Accountability(LG)	318,653	48,812	15 %	81,110	48,812	60 %
Internal Audit Services	51,888	6,637	13 %	12,972	6,637	51 %
Sub- Total	370,540	55,449	15 %	94,082	55,449	59 %
Grand Total	7,153,848	552,147	8 %	1,827,039	552,147	30 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	529,886	142,857	27%	130,489	142,857	109%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	117,652	29,413	25%	29,413	29,413	100%
Locally Raised Revenues	34,343	4,949	14%	8,586	4,949	58%
Multi-Sectoral Transfers to LLGs_NonWage	119,132	25,029	21%	29,783	25,029	84%
Pension for Local Governments	48,974	12,244	25%	10,261	12,244	119%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	23,722	4,647	20%	5,931	4,647	78%
Urban Unconditional Grant (Wage)	186,062	66,575	36%	46,516	66,575	143%
Development Revenues	62,381	23,715	38%	15,595	23,715	152%
Multi-Sectoral Transfers to LLGs_Gou	33,830	14,198	42%	8,458	14,198	168%
Urban Discretionary Development Equalization Grant	28,551	9,517	33%	7,138	9,517	133%
Total Revenues shares	592,267	166,572	28%	146,084	166,572	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,062	32,641	18%	46,516	32,641	70%
Non Wage	343,823	21,375	6%	88,134	21,375	24%
Development Expenditure						
Domestic Development	62,381	2,000	3%	17,004	2,000	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	592,267	56,015	9%	151,654	56,015	37%
C: Unspent Balances						
Recurrent Balances		88,841	62%			

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Wage	33,935		
Non Wage	54,906		
Development Balances	21,715	92%	
Domestic Development	21,715		
Donor Development	0		
Total Unspent	110,556	66%	

Summary of Workplan Revenues and Expenditure by Source

The quarter plan was 146,084,000/= and the quarter outturn was 166,572,000/= which is 114% of quarter plan and 28% of annual budget instead of 25%.

This is results from 109% of recurrent revenue performance (gratuity for local government 100%, pension 119%, urban unconditional grant wage 143%, unconditional grant non-wage 78%, locally raised revenue 58%, multi-sectoral transfer LLGs non wage is 84%) and

development grant performing at 152% (multi-sectoral transfer to LLGs GoU is 168%, DDEG 133%).

While expenditure performance stand as follows; budget 151,654,000/= and actual expenditure was 56,015,000/= which represent 37% of the quarter outturn. this is representing 9% of the annual budget performance below the target of 25% due to the following: Domestic development only performed at 12%, non-wage at 24% while wage was 70%.

As a result of the above performance at the end of quarter one, shillings 110,556,000/= (66%) remained unspent. this is detailed as below.

-Domestic development 21715,000/= (92%)

-Wage 33,935,000/= and non-wage 54,904,000/= (8,841,000/= which is 62%)

Reasons for unspent balances on the bank account

- Some new staffs did not access the payroll in the quarter
- Some positions are not yet filled, the recruitment process is ongoing
- Some activities planned for the quarter have been deferred to the subsequent quarter.
- Delayed facilitation of planned activities
- Some funds need to accumulate in order to be used for implementation of one-of project.
- Delay in procurement processes

Highlights of physical performance by end of the quarter

- Paid salary to traditional staffs and some staffs under production and marketing.
- Paid gratuity to one person (Law enforcement officer)
- Facilitated travels
- Paid pension to three retired officers
- Purchased stationery
- Procured fuel and Lubricants
- Maintained and managed payroll
- Paid wages to locally recruited staffs (these are watchmen)
- Provided skill enhancement to two staffs (Pool Stenographer and driver on defensive driving skills)
- Submission of newly created position for recruitment
- Conducted staff appraisal
- Provided welfare to the traditional staffs

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	304,953	71,911	24%	77,685	71,911	93%
Locally Raised Revenues	27,693	3,073	11%	10,260	3,073	30%
Multi-Sectoral Transfers to LLGs_NonWage	91,638	22,433	24%	21,019	22,433	107%
Urban Unconditional Grant (Non-Wage)	43,097	10,774	25%	10,774	10,774	100%
Urban Unconditional Grant (Wage)	142,525	35,631	25%	35,631	35,631	100%
Development Revenues	13,700	3,851	28%	3,425	3,851	112%
Multi-Sectoral Transfers to LLGs_Gou	13,700	3,851	28%	3,425	3,851	112%
Total Revenues shares	318,653	75,762	24%	81,110	75,762	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,525	18,774	13%	35,631	18,774	53%
Non Wage	162,428	30,038	18%	42,054	30,038	71%
Development Expenditure						
Domestic Development	13,700	0	0%	3,425	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	318,653	48,812	15%	81,110	48,812	60%
C: Unspent Balances						
Recurrent Balances		23,099	32%			
Wage		16,857				
Non Wage		6,242				
Development Balances		3,851	100%			
Domestic Development		3,851				
Donor Development		0				
Total Unspent		26,950	36%			

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Summary of Workplan Revenues and Expenditure by Source

Overall revenue expectation for the Department for the year is UGX 318.653 million of which UGX 81.110 (25.45%) was expected in Qtr 1, but only UGX 75.762 million or 93% of the expectation was received being only 24% of the annual expectation. This is broken as:

- 1) Out of the Planned annual Local Raise to the department of UGX 27.69 million, up to UGX 10.26 million was planned for use in Qtr 1. However only UGX 3.07 million was allocated being 30% of the planned quarter and only 11% of the annual LR budget to the department
- 2) Planned annual Multi Sectoral transfer of LLG NWR to the department was UGX 91.638 million, Of that amount UGX 21.02 million was planned for Qtr 1. However UGX 22.4 million was allocated being 107% of the quarter expectation and 22.4% of the annual budget of the fund to the department.
- 3) Planned annual Urban Uncond Grant NWR to the department was UGX 43.097 million, Of that amount UGX 10.774 million was planned and received in Qtr 1. being 100% of the quarter expectation and 25% of the annual budget of the fund to the department.
- 4) Urban Wage Grant for the year to the department was UGX 142.525 million, Of that amount UGX 35.631 million was planned and received in Qtr 1. being 100% of the quarter expectation and 25% of the annual budget of the fund to the department.

Expenditures

Only UGX 48.812 million (64%) of the UGX 75.762 million received was spent in Qtr 1, leaving unspent balance of 26.950 million (36%).

Unspent Balances were

- 1) Wage UGX 16.857 million (47.3%)
- 2) Non-wage Recurrent UGX 6,242 Million (13.5%)
- 3) Domestic Development UGX 3,851 million (100%)

Reasons for unspent balances on the bank account

Unspent Balance was pending completion of procurement process for supplies (ICT equipment and fuel) and recruitment of staff to consume the departmental non-wage and wage grants allocated in Qtr 1

Highlights of physical performance by end of the quarter

Total Local Revenue Generated from the three Divisions was UGX 68,410,500. representing 47.5% of expected. 100% of Central Government Transfer was received.

Final Accounts for the year 2017/18 was prepared and submitted to the Accountant General. Edited Final Copy was passed after mandatory date.

External Audit exercise for the accounts of 2017/18 FY was guided and accountability issues addressed, pending exit meeting.

Preparation of Quarter 1 statements is in progress

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	195,398	33,795	17%	48,850	33,795	69%
Locally Raised Revenues	55,448	3,989	7%	13,862	3,989	29%
Multi-Sectoral Transfers to LLGs_NonWage	47,490	3,000	6%	11,872	3,000	25%
Urban Unconditional Grant (Non-Wage)	73,734	22,125	30%	18,433	22,125	120%
Urban Unconditional Grant (Wage)	18,726	4,682	25%	4,682	4,682	100%
Development Revenues	2,750	704	26%	2,271	704	31%
Multi-Sectoral Transfers to LLGs_Gou	638	0	0%	159	0	0%
Urban Discretionary Development Equalization Grant	2,112	704	33%	2,112	704	33%
Total Revenues shares	198,148	34,499	17%	51,121	34,499	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,726	4,600	25%	4,682	4,600	98%
Non Wage	176,672	13,854	8%	44,662	13,854	31%
Development Expenditure						
Domestic Development	2,750	0	0%	1,215	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	198,148	18,454	9%	50,559	18,454	37%
C: Unspent Balances						
Recurrent Balances						
Wage		82				
Non Wage		15,259				
Development Balances						
Domestic Development		704				
Donor Development		0				
Total Unspent		16,045	47%			

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Summary of Workplan Revenues and Expenditure by Source

Quarter one department planned revenues was 51,121,000 but actual money received is 34,499,000 which represents 67%. This percentage translates into budget performance of 17% against the target of 25%; This is as a result of LR which is 13,862,000 but actual receipt was 3,989,000. Multi-Sectoral Transfer of 11,872,000 but received 3,000,000 which is 25%. Development (DDEG) which is 2,112,000 but allocated 704,000 which is 33%. Non-Wage(22,125,000) and Wage (4,682,000) performed well at 120% and 101% respectively. Total expenditure is 18,454,000 representing 37% of the Quarterly plan of 50,559,000. This constitutes 9% of the budget performance of the Quarter which is below 25% as a target. The pending activities will be implemented in Quarter two. Non-Wage spent is 9,647,500. LR spent actual 2,959,000. Wage spent 4,682,000. Unspent balances at the end of the Quarter is 16,045,000 which represents 47% and it constituted as follows, Domestic Development-704,000 (100%) not spent. Recurrent (Wage)- 82,000 and Non-Wage-15,259,000 representing 45%.

Reasons for unspent balances on the bank account

-Reasons for unspent balances on the Bank Account are;

1. Pending activities as during the Quarter the Political leadership was dissolved, members were for campaign as they prepare for election for Municipal Mayor and Councilors so the whole period from July up-to August,2018 were for campaign, Election and Gazetting the Councilors took time and eventually sworn in office on the 6th September, 2018 that's when even the first council meeting took place and no sectoral committee activities/meeting were done.

The DDEG of 2,112,000 is investment cost quarterly is allocated 704,000 meaning that even if the revenue was reflected in the Quarter, it was not spent (it is meant for New-vision advert).

2. System failure is big cause for this unspent balance, you make requisitions and wait for long time than expected and in most cases funds are released in the next Quarter. This would mean the next Quarter would always have more expenditures than for the actual planned activities.

The expenditure of Abindu Division for the Quarter is Nil meanwhile for Thatha Division the system failed to pick the expenditure of 395,000 thereby reducing the overall expenditure to be only 18,454,000.

a requisition earlier after funds inquiry is done but wait in vain for the cash to be released and in most cases you may get the money in the next Quarter.

Highlights of physical performance by end of the quarter

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-2 Council meetings conducted in September, 2018(First Council meeting by the newly elected Councilors and the Formation MEC & Sectors' Committee Chairpersons.

-Council programs monitored.

-Produced Council minutes.

-Land inspection done (44).

-Land disputes settled (2).

-Raised108 files for application of free hold.

-Facilitated District Land Board to verify free hold applications.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	250,972	28,471	11%	62,743	28,471	45%
Locally Raised Revenues	4,330	351	8%	1,083	351	32%
Multi-Sectoral Transfers to LLGs_NonWage	64,500	2,435	4%	16,125	2,435	15%
Other Transfers from Central Government	66,277	0	0%	16,569	0	0%
Sector Conditional Grant (Non-Wage)	54,337	13,584	25%	13,584	13,584	100%
Sector Conditional Grant (Wage)	48,403	12,101	25%	12,101	12,101	100%
Urban Unconditional Grant (Wage)	13,124	0	0%	3,281	0	0%
Development Revenues	26,336	8,445	32%	6,695	8,445	126%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
Sector Development Grant	19,336	6,445	33%	6,445	6,445	100%
Urban Discretionary Development Equalization Grant	6,000	2,000	33%	0	2,000	0%
Total Revenues shares	277,308	36,916	13%	69,438	36,916	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,527	9,111	15%	15,382	9,111	59%
Non Wage	189,445	4,079	2%	48,973	4,079	8%
Development Expenditure						
Domestic Development	26,336	0	0%	5,084	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	277,308	13,190	5%	69,439	13,190	19%
C: Unspent Balances						
Recurrent Balances		15,281	54%			
Wage		2,990				
Non Wage		12,291				
Development Balances		8,445	100%			

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Domestic Development	8,445		
Donor Development	0		
Total Unspent	23,727	64%	

Summary of Workplan Revenues and Expenditure by Source

The Department Quarter plan was 69,438,000=, the Quarter outturn was 36,916,000= which is 53% . the percentage budget spent is 13% of the total budget which below the 25% budget target this is because there was no release for Other transfers from Central Government (Agricultural Extension services-0%), Urban conditional Grant 0%, Multi-sectoral transfer 15% and Local Revenues at 32% only on the other hand section conditional grant wage and Non-wage performed at 100% each.

However, on the side of expenditure performance out of the quarter outturn 36,916,000 only 13,190,000= was spent which is 19% of quarter plan and 5% of the total budget.

At the end of the Quarter, sh. 8,445,000 (development fund- 100%), recurrent balances 15,281,000 (54%) remain unspent

Reasons for unspent balances on the bank account

- Funds for Development have to accumulate in order to be used in procurement activities.
- One staff drew funds from Urban wage instead of sector condition grant (wage) of Agricultural Services.
- Funds for payment of Commercial service staff were not utilized because there is no staff recruited.
- Delay in facilitation of planned activities.

Highlights of physical performance by end of the quarter

- Carried out a workshop training on Urban vegetable farming (50participants attended).
- Provided extension services to farmers(both livestock and crop farmers)
- Trained 343 farmers on agronomy of beans and maize in the three Divisions.
- Received and distributed inputs to farmers under Operation wealth Creation.
- Photocopied A3 forms for farmer profiling.
- Purchased airtime for Coordination and data for PBS reporting and other activities.
- Attended Local Government Budget consultative workshop for 2019/2020.
- Planted two Demonstration gardens
- Vaccinated Poultry and treated animals on various diseases

Vote:794 Nebbi Municipal Council

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,201,230	301,400	25%	297,573	301,400	101%
Locally Raised Revenues	5,430	440	8%	1,357	440	32%
Multi-Sectoral Transfers to LLGs_NonWage	58,528	16,642	28%	11,897	16,642	140%
Sector Conditional Grant (Non-Wage)	5,736	1,434	25%	1,434	1,434	100%
Sector Conditional Grant (Wage)	1,131,537	282,884	25%	282,884	282,884	100%
Development Revenues	48,696	13,842	28%	12,174	13,842	114%
Multi-Sectoral Transfers to LLGs_Gou	23,696	5,509	23%	5,924	5,509	93%
Sector Development Grant	0	0	0%	0	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	25,000	8,333	33%	6,250	8,333	133%
Total Revenues shares	1,249,926	315,241	25%	309,747	315,241	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,131,537	119,568	11%	282,884	119,568	42%
Non Wage	69,694	11,179	16%	15,507	11,179	72%
Development Expenditure						
Domestic Development	48,696	2,132	4%	17,570	2,132	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,249,926	132,878	11%	315,961	132,878	42%
C: Unspent Balances						
Recurrent Balances						
Wage		163,317				
Non Wage		7,337				
Development Balances						
Domestic Development		11,710				

Vote:794 Nebbi Municipal Council**Quarter1**

Donor Development	0		
Total Unspent	182,363	58%	

Summary of Workplan Revenues and Expenditure by Source

In Quarter 1, the Department had planned to spend 309,747,000/= and the actual out turn was 315,241,000/= which is 102%

This is broken down as follows:

Development Revenue- 114%

Recurrent revenue- 101%

This quarter translate into 25% budget performance, this meets the exact target of 25%. However, it should be noted that even when we meet the set target, some revenue sources like locally raised revenue of only 32% (only 8% budget performance)

Meanwhile expenditure performance as per the end of the quarter stand as follows:

Planned budget was 315,961,000/= and 132,878,000/= was spent, which represents 42%. This is 11% of the total annual budget.

Detail being wage 119,568,000/= (42%)

Non Wage- 11,179,000/= (72%)

Domestic Development 2,132,000/= (12%)

At the end of the quarter SHS 182,363,000/= (58%) remained unspent and this constituted as follows:

Domestic Development 11,700,000/= (85%)

Recurrent balances (wage 163,317,000/= and non wage 7,337,000/=)

Reasons for unspent balances on the bank account

New recruits did not get their salaries due lack of supply numbers

Procurement process delayed and some of the activities will be implemented in the second quarter

Other activities were referred to 2nd Quarter because the budget was too little to implement some of the activities.

Highlights of physical performance by end of the quarter

During the implementation of the budget the following activities were done:

Routine meat inspection at the abattoir (450 heads cattle inspected)

Solid waste collection (about 600 tons collected)

HIV/AIDS activities were done by NGO and CBO, infectious Disease Institute and Role Model respectively who are doing

Voluntary Counseling and Testing Support to OVC, Safe Male Circumcision, ARV distribution

Keep Nebbi Clean Exercise

Home improvement campaign

Preparation and reporting into Program Budgeting System

Training Village Health Teams (46 VHTs)

Immunization services (95% coverage)

Vote:794 Nebbi Municipal Council

Quarter1

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,092,354	779,601	25%	772,050	779,601	101%
Locally Raised Revenues	10,123	820	8%	2,531	820	32%
Other Transfers from Central Government	3,758	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	206,819	68,940	33%	51,606	68,940	134%
Sector Conditional Grant (Wage)	2,839,364	709,841	25%	709,841	709,841	100%
Urban Unconditional Grant (Wage)	32,290	0	0%	8,072	0	0%
Development Revenues	216,910	72,303	33%	54,228	72,303	133%
Sector Development Grant	216,910	72,303	33%	54,228	72,303	133%
Total Revenues shares	3,309,264	851,904	26%	826,277	851,904	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,871,654	11,323	0%	717,914	11,323	2%
Non Wage	220,700	65,233	30%	53,296	65,233	122%
Development Expenditure						
Domestic Development	216,910	0	0%	54,228	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,309,264	76,557	2%	825,437	76,557	9%
C: Unspent Balances						
Recurrent Balances		703,044	90%			
Wage		698,518				
Non Wage		4,527				
Development Balances		72,303	100%			
Domestic Development		72,303				
Donor Development		0				
Total Unspent		775,348	91%			

Vote:794 Nebbi Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In quarter one the department plan was 826,277,000, but actual out turn was 851904,000 representing 103% performance in the quarter. This performance translates to 26% budget performance which is well above the 25% target for the quarter. This good budget performance comes about as a result of the following:

- Sector Conditional Grant at 133%
- Sector Conditional Grant (Wage) at 100%
- Sector Conditional Grant (Non-wage) at 134% and
- Urban Unconditional Grant (Wage) performance at 0%

While expenditure performance in the quarter was as follows:

1. Planned was at 825,437,000
2. Actual expenditure was at 76,557,000 which is 9% performance in the quarter.

This translates to only 2% budget performance which is below the target and this can be explained as follows: Domestic Development was at 0%, Wage at 11,323,000 which is at 2%, while non-wage was at 65,233,000 translating to 122%.

At the end of the quarter a total of 775,348,000 (91%) remained unspent. This was due to the following: Domestic Development Grant 100%, Wage 698,518,000 and Non-wage at 4,527,000 totaling to 703,044,000 (90%).

Reasons for unspent balances on the bank account

Unspent balance mainly emanates from the bye elections which took place in the Municipality in June hence delaying Education Development Work plan approval. Secondly Some teachers missed salaries.

Highlights of physical performance by end of the quarter

No major projects were done due to bye elections which took place in the Municipality in June hence delaying Education Development Work plan approval.

Vote:794 Nebbi Municipal Council

Quarter1

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	564,385	111,697	20%	141,096	111,697	79%
Locally Raised Revenues	18,476	500	3%	4,619	500	11%
Multi-Sectoral Transfers to LLGs_NonWage	6,489	1,345	21%	1,622	1,345	83%
Other Transfers from Central Government	504,594	109,852	22%	126,148	109,852	87%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	34,825	0	0%	8,706	0	0%
Development Revenues	5,000	1,667	33%	1,250	1,667	133%
Urban Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Total Revenues shares	569,385	113,363	20%	142,346	113,363	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,825	0	0%	8,706	0	0%
Non Wage	529,559	30,426	6%	166,084	30,426	18%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	569,385	30,426	5%	176,040	30,426	17%
C: Unspent Balances						
Recurrent Balances		81,271	73%			
Wage		0				
Non Wage		81,271				
Development Balances		1,667	100%			
Domestic Development		1,667				
Donor Development		0				
Total Unspent		82,937	73%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues:

- locally raised revenue: planned was 4,619,000, out turn was 500,000 (11%) and 3% overall budget performance.
- multi sect oral transfers: planned was 1,622,000, out turn in the quarter 1,345,000 (83%) and budget performance of 21%.
- transfers from central government:planned 126,148,000, out turn was 109,852,000 representing 87% Quarter budget and 22% overall budget performance.
- urban unconditional grant(wage): planned 8,706,000 and out turn was 0 (0%).Representing 0% overall budget performance.

In Quarter Planned recurrent revenues was 141,096,000 and the Out turn was 111,697,000(79%) which constituted 20% overall budget performance.

Development revenues:

- Urban Discretionary Development equalization: Planned quarter revenue 1,250,000 , and out turn 1,667,000 (133%) and 33% overall budget performance.

Generally, Quarter one planned was 142,346 and out turn of 113,363,000 (80%). The overall budget performance in revenue was 20%.

Work plan Expenditures:

- Recurrent Expenditure : wage planned 1,8706,000 Out turn was 0 (0%) and Non wage Planned 166,084,000 and out turn was 30,2426,000 (18%) and Overall budget performance of 6%.
- Development Expenditure: Domestic development planned 1,250,000 and out turn 0 (0%)

So, Quarter one expenditure planned was 176,040,000 and spent 30,426,000 (17%) and overall budget performance of 5%.

Unspent balances of the quarter: Recurrent 81,271, 000 (73%) and Development 1.667,000 (100%). So total unspent was 82,937,000 (73%).

Reasons for unspent balances on the bank account

- IFMS complications caused late access to the system during the quarter.
- Delay in procurement process for timely engagement of service providers for the road maintenance interventions.
- Funds for wages paid under administration.
- None payment of wages for two newly recruited staff during quarter.

Highlights of physical performance by end of the quarter

The Physical Performance

- 36 km Routine manual maintenance and Office operations.
- .Repair of a pickup
- 1 culvert line installation activity.

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Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
<i>Development Revenues</i>	0	0	0%	0	0	0%
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter1

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,895	12,904	23%	13,974	12,904	92%
Locally Raised Revenues	6,330	513	8%	1,583	513	32%
Urban Unconditional Grant (Wage)	49,565	12,391	25%	12,391	12,391	100%
Development Revenues	25,094	8,365	33%	6,274	8,365	133%
Urban Discretionary Development Equalization Grant	25,094	8,365	33%	6,274	8,365	133%
Total Revenues shares	80,989	21,268	26%	20,247	21,268	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,565	8,370	17%	12,391	8,370	68%
Non Wage	6,330	0	0%	1,583	0	0%
Development Expenditure						
Domestic Development	25,094	3,000	12%	6,274	3,000	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	80,989	11,370	14%	20,247	11,370	56%
C: Unspent Balances						
Recurrent Balances		4,534	35%			
Wage		4,021				
Non Wage		513				
Development Balances		5,365	64%			
Domestic Development		5,365				
Donor Development		0				
Total Unspent		9,898	47%			

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Summary of Workplan Revenues and Expenditure by Source

In the quarter, the department planned 20,247,000 UGX but actual out turn was 21,268,000 UGX which is 105%.

This is constituted as follows; Locally Raised 513,000 which 32%, Wage 12,391,000 which is 1005 & Development of 8,365,000 which is 133%.

The above release constitute 26% of budget performance as at quarter end, this is above the set standard of 25% largely due overwhelming release of development and wage grant. However, still Locally Raised didn't performed well.

While on the side of Expenditure performance, the actual amount spent on planned activities was 11,370,000 UGX which 56% performance for the quarter.

This is derived from the following sources; wage 8,370,000(68%) Non-wage (0) & development 3,000,000 (48%).

The above absorption of revenue in the quarter constitute only 14% of expenditure budget performance.

There were a number of reasons for performing at above percent only, ranging from logistics and late release of funds to the department.

The unspent balance as at quarter end was 9,898,000(47%) constituted by; wage 4,021,000 & Non-wage 513,000 (35%) and development of 5,365,000 (64%) only.

Reasons for unspent balances on the bank account

- Procurement process still under going
- Some activities need funds to be accumulated.
- Salaries for the newly recruited Physical Planner was not paid over the quarter because he hasn't accessed payroll.

Highlights of physical performance by end of the quarter

Environmental Impact Assessment- land assessment where detailed planning of Nebbi Hill Ward was done.

Vote:794 Nebbi Municipal Council

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	459,359	177,315	39%	114,840	177,315	154%
Locally Raised Revenues	4,196	340	8%	1,049	340	32%
Multi-Sectoral Transfers to LLGs_NonWage	28,971	2,432	8%	7,243	2,432	34%
Other Transfers from Central Government	351,766	155,936	44%	87,942	155,936	177%
Sector Conditional Grant (Non-Wage)	11,706	2,926	25%	2,926	2,926	100%
Urban Unconditional Grant (Wage)	62,720	15,680	25%	15,680	15,680	100%
Development Revenues	3,938	2,043	52%	984	2,043	207%
Multi-Sectoral Transfers to LLGs_Gou	3,938	2,043	52%	984	2,043	207%
Total Revenues shares	463,297	179,358	39%	115,824	179,358	155%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,720	3,605	6%	15,680	3,605	23%
Non Wage	396,639	150,980	38%	97,258	150,980	155%
Development Expenditure						
Domestic Development	3,938	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	463,297	154,585	33%	112,939	154,585	137%
C: Unspent Balances						
Recurrent Balances		22,730	13%			
Wage		12,075				
Non Wage		10,655				
Development Balances		2,043	100%			
Domestic Development		2,043				
Donor Development		0				
Total Unspent		24,772	14%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

In quarter 1 the dep't had a planned budget of 115,824,000, actual out turn is 179,358,000 which is 155% quarterly performance. This is derived as follows; development revenue of 984,000 actual out turn of 2,043,000 giving 207%. Recurrent revenues of 114,840,000 actual out turn of 177,315,000 giving 154%. This translates to 39% of budget performance as at the end of quarter one against 25% of the quarterly target. This was due to the fact that multi sectoral transfers development went up to 207%, other transfers from central gov't went up to

177%, sector conditional grant non-wage 100% urban unconditional grant wage 100%. However it should be noted that the local revenue and multi sectoral transfers non-wage performed at 32% and 34% respectively.

While on the side of expenditure, out of the 112,939,000 planned was able to spend 154,585,000 which represents 137% and this translates to 33% budget expenditure performance. and the reason for more than 25% target quarterly is due to overwhelming demand of projects at performance of 155%. At the end of the quarter 24,772,000 (14%) remained unspent the break down is as follows-Dev't funds of 2,043,000 recurrent (wage) of 12,075,000, non-wage of 10,655,000 which is 13% and 14% respectively.

Reasons for unspent balances on the bank account

The reason for the unspent balance of 24,000,000 of which 12,000,000 is wage from two staff who will access pay role 2nd quarter and 10,000,000 awaiting activity in 2nd quarter.

Highlights of physical performance by end of the quarter

The dep't performed the following activities in the quarter: payment of salary, loans disbursed to groups-20 UWEF and 4 YLP groups, monitoring of groups, data collection for planning purposes, distribution of scholastic materials by partners linkages with other development partners, attending work shops, preparation of budget.

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Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,613	8,250	20%	10,153	8,250	81%
Locally Raised Revenues	11,262	912	8%	2,816	912	32%
Urban Unconditional Grant (Non-Wage)	17,614	4,404	25%	4,404	4,404	100%
Urban Unconditional Grant (Wage)	11,736	2,934	25%	2,934	2,934	100%
Development Revenues	2,112	704	33%	528	704	133%
Urban Discretionary Development Equalization Grant	2,112	704	33%	528	704	133%
Total Revenues shares	42,725	8,954	21%	10,681	8,954	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,736	763	6%	2,934	763	26%
Non Wage	28,877	2,460	9%	7,219	2,460	34%
Development Expenditure						
Domestic Development	2,112	0	0%	528	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	42,725	3,223	8%	10,681	3,223	30%
C: Unspent Balances						
Recurrent Balances						
		5,027	61%			
Wage		2,171				
Non Wage		2,856				
Development Balances						
		704	100%			
Domestic Development		704				
Donor Development		0				
Total Unspent		5,731	64%			

Vote:794 Nebbi Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Over the quarter, out of planned budget of 10,681,000 a total of 8,954,000 was released which stands for 84% quarter out turn. This is made up of the following sources; Locally Raised Revenues at 912,000(32%), Non -wage 4,404,000(100%),Wage 2,934,000 (100%) & Development of 704,000 at (133%)

This gives revenue budget performance of 21% in the quarter, this is below the planned target of 25% due to especially poor remittance of locally raised revenues.

Efforts should be made to improve local revenue collections and allocation.

Whereas expenditure performance for the quarter has been as follows;

Wage is at 764,000 which is 26%

Non- wage grant 2,460,000 which is 34%

Development Grant 0 which is 0%

This gives a total expenditure performance of 3,228,000 which is merely 30% for the quarter.

However, this quarter's expenditure performance only contribute to 8% budget performance which is attributed to as follows;

Poor wage absorption due to non established staff and development funds not yet utilized in the quarter.

Reasons for unspent balances on the bank account

By the end of the quarter one, a total sum of 5,731,000(64%) remained unspent as follows; Wage 2,171,000, Non- Wage 2,856,000 & Development Grant 704,000.

These unspent balances were attributed to as follows;

A number of activities eg budget conference still not implemented and shall be implemented in the subsequent quarter , there is no substantive staff appointed in the department this translate to low wage absorption & development grant activities are meant for quarter two.

Highlights of physical performance by end of the quarter

The following activities presents physical performance highlights for quarter one;

Approved Performance Contract and Work plans submitted to Ministry of Finance, Planning and Economic Development, Performance contract signed.

Quarter four Budget Performance Report produced and submitted.

Development Plan Mid Term Review workshop attended & meeting organized for Heads of Departments to disseminate the guidelines.

Budget workshops and workshop for sector guidelines attended.

Organized Mock Internal Assessments in preparations for external assessments.

External Assessments coordinated and accomplished.

Payment of salaries made to the staff.

Vote:794 Nebbi Municipal Council**Quarter1****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,888	11,696	23%	12,972	11,696	90%
Locally Raised Revenues	7,546	611	8%	1,886	611	32%
Urban Unconditional Grant (Non-Wage)	12,052	3,013	25%	3,013	3,013	100%
Urban Unconditional Grant (Wage)	32,290	8,072	25%	8,072	8,072	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	51,888	11,696	23%	12,972	11,696	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,290	3,013	9%	8,072	3,013	37%
Non Wage	19,598	3,624	18%	4,899	3,624	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	51,888	6,637	13%	12,972	6,637	51%
C: Unspent Balances						
Recurrent Balances						
Wage		5,060				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,060	43%			

Vote:794 Nebbi Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The internal Audit Department planned to receive Shs. 12,971,937= in the quarter comprising of Shs. 8,072,469= as Wage component(25%) and Shs. 4,899,468= as non wage allocation(which has Shs. 1,886,439= as Local revenue(8%) and Shs. 3,013,029= as unconditional grant non wage(25%)). Only Shs.11,696,498= was received in the quarter. This represents 90% of the planned revenue.

The expenditure performance indicates that; out of Shs.12,972,000= planned, and Shs.11,696,000= received, only 6,637,000= was spent (Wage of Shs. 3,013,000= (37%) , Non wage of Shs. 3,624,000=(74%). The quarterly expenditure out turn stood at 51% of the plan.

Reasons for unspent balances on the bank account

1. The under absorption in the area of salaries was due to lack of access to the payroll by the new audit staff(Internal Auditor).
2. The poor collection and remittance of locally raised revenue(Non wage) also affected the absorption level in the department.

Highlights of physical performance by end of the quarter

4 Quarterly reports were produced for Nebbi MC Headquarter and 3 divisions, and 11 primary schools and submitted to all stakeholders, 9 reams of papers procured, 10 Travel inland night allowances were paid, 60 liters of fuel was procured and used in the department in the quarter and allowances were paid to audit team for undertaking audit activities.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	salaries and wages paid o staff,travels facilitated,service delivery coordinated,air time provided, consultancy services facilitated.	-Payment of staff salaries -Facilitating travels -Procuring Fuel and lubricants -Acquiring stationery -Purchasing Airtime and data for internet services -Providing refreshment for visitors		-salaries and wages -travels facilitated -fuel and lubricants purchased -stationery purchased	-Payment of staff salaries -Facilitating travels -Procuring Fuel and lubricants -Acquiring stationery -Purchasing Airtime and data for internet services -Providing refreshment for visitors
211101 General Staff Salaries	186,062	32,641	18 %		32,641
211103 Allowances	7,260	1,655	23 %		1,655
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221009 Welfare and Entertainment	1,500	500	33 %		500
221011 Printing, Stationery, Photocopying and Binding	500	450	90 %		450
221017 Subscriptions	1,150	0	0 %		0
222001 Telecommunications	2,000	180	9 %		180
225001 Consultancy Services- Short term	6,000	0	0 %		0
227001 Travel inland	10,102	4,444	44 %		4,444
227002 Travel abroad	1	0	0 %		0
227004 Fuel, Lubricants and Oils	1,342	50	4 %		50
282101 Donations	1,000	0	0 %		0
Wage Rect:	186,062	32,641	18 %		32,641
Non Wage Rect:	32,855	7,279	22 %		7,279
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	218,918	39,920	18 %		39,920
Reasons for over/under performance:					
-Some staff recruited have not yet accessed the payroll -Some positions are not filled in the council -Delay in facilitating some planned activities					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(20) Nebbi MC H/Qs and Municipal Divisions	()		()	()
%age of staff appraised	(100) Nebbi MC H/Qs and Municipal Divisions	()		()	()
%age of staff whose salaries are paid by 28th of every month	(90) Nebbi MC H/Qs and Municipal Divisions	()		()	()
%age of pensioners paid by 28th of every month	(95) Nebbi MC H/Qs and Municipal Divisions	()		()	()
Non Standard Outputs:	-Mileage paid -Lunch provided -Pension paid -Gratuity paid -Uniform for watchmen procured -Travel facilitated	Paying gratuity Paying pension Facilitating travels		Mileage paid -Lunch provided -Pension paid -Gratuity paid -Uniform for watchmen procured -Travel facilitated -stationery -air time provied	Paying gratuity Paying pension Facilitating travels
211103 Allowances	12,794	0	0 %		0
212105 Pension for Local Governments	48,974	2,024	4 %		2,024
212107 Gratuity for Local Governments	117,652	10,426	9 %		10,426
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	656	0	0 %		0
227001 Travel inland	1,260	720	57 %		720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	181,836	13,171	7 %		13,171
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	181,836	13,171	7 %		13,171
Reasons for over/under performance:	-Some staff are due to retire				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	-computer accessories procured -stationery procured -air time provided -travels facilitated	Printing staff payroll -Purchasing stationery -Purchasing Airtime for communication and internet services		-computer supplies procured -stationery procured -air time provided -travels facilitated	Printing staff payroll -Purchasing stationery -Purchasing Airtime for communication and internet services
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	525	88 %		525

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222001 Telecommunications	280	70	25 %	70
227001 Travel inland	2,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	595	12 %	595
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	595	12 %	595

Reasons for over/under performance: -Delay in facilitating planned activities

Output : 138111 Records Management Services

%age of staff trained in Records Management	(0) N/A	()	()	()
Non Standard Outputs:	-Travels facilitated stationery -Furniture purchased -Allowances paid -Air Time provided -Stationery purchased - Postage and Currier services paid for	-Purchasing stationery -operation of postage and courier services	Travels facilitated -Furniture purchased -Allowances paid -Air Time provided -Stationery purchased - Postage and Currier services paid for	-Purchasing stationery -operation of postage and courier services
211103 Allowances	200	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	80	27 %	80
221012 Small Office Equipment	1,500	50	3 %	50
222001 Telecommunications	360	0	0 %	0
222002 Postage and Courier	100	200	200 %	200
227001 Travel inland	2,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	330	7 %	330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	330	7 %	330

Reasons for over/under performance: -delayed facilitation of planned activities

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) Nebbi MC H/Qs	()	()	()
Non Standard Outputs:	Office block renovated and partially completed, Capacity of the staff buit, ,projector procured, furniture procured	Staff Capacity building		Staff Capacity building
281504 Monitoring, Supervision & Appraisal of capital works	9,388	2,000	21 %	2,000

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311101 Land	9,388	0	0 %	0
312104 Other Structures	9,775	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,551	2,000	7 %	2,000
Donor Dev:	0	0	0 %	0
Total:	28,551	2,000	7 %	2,000
Reasons for over/under performance:				
-The balance could not facilitate other staff for training				
-Other development aspects need to accumulate to be used in procurement processes				
<i>Total For Administration : Wage Rect:</i>	<i>186,062</i>	<i>32,641</i>	<i>18 %</i>	<i>32,641</i>
<i>Non-Wage Reccurent:</i>	<i>224,691</i>	<i>21,375</i>	<i>10 %</i>	<i>21,375</i>
<i>GoU Dev:</i>	<i>28,551</i>	<i>2,000</i>	<i>7 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>439,304</i>	<i>56,015</i>	<i>12.8 %</i>	<i>56,015</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(3 Reports:) Submission of Bi- annual, Nine months and 12 months reports to MoFPED- Kampala	(1) 1 FINAL ACCOUNTS SUBMITTED		(2018-08-31)Final Accounts 2017/18 FY	(2018-08-31) FINAL ACCOUNTS 2018/2018 FY SUBMITTED
Non Standard Outputs:	All logistics support 100% to FM services provided	Q 1 logistics support for financial management provided		All logistics support for the quarter 100% to FM services provided	All logistics support for the quarter provided
211101 General Staff Salaries	142,525	18,774	13 %		18,774
211103 Allowances	1,500	250	17 %		250
213001 Medical expenses (To employees)	600	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	700	0	0 %		0
221002 Workshops and Seminars	1,100	0	0 %		0
221007 Books, Periodicals & Newspapers	178	0	0 %		0
221008 Computer supplies and Information Technology (IT)	270	0	0 %		0
221009 Welfare and Entertainment	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,440	0	0 %		0
221016 IFMS Recurrent costs	75	0	0 %		0
221017 Subscriptions	450	0	0 %		0
222001 Telecommunications	480	120	25 %		120
227001 Travel inland	6,119	2,045	33 %		2,045
227004 Fuel, Lubricants and Oils	980	0	0 %		0
282104 Compensation to 3rd Parties	1,800	0	0 %		0
Wage Rect:	142,525	18,774	13 %		18,774
Non Wage Rect:	16,892	2,415	14 %		2,415
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,417	21,189	13 %		21,189
Reasons for over/under performance: New template for Municipal Reporting had gaps during preparation of the Final Accounts.					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(UGX 30,000,000) Collection from From Civil Servants= UGX 12 mil NGOs= UGX 5.6 mil Bss Community= UGX 12.5 mil	(2302000) Collections from NGO,s and Business Community	(7500000)Collection from From Civil Servants= UGX 3mil NGOs= UGX 1.4 mil Bss Community= UGX 3.1 mil	(2302000)Collection from From Civil Servants not yet remitted by the LGs NGOs= UGX 1,050,000 Bss Community= UGX 1,252,000
Value of Hotel Tax Collected	(UGX 9,000,000) From 28 Guest Houses, lodges and Hotels	() From 28 Guest Houses, lodges and Hotels in 3 months	(2250000)From 28 Guest Houses, lodges and Hotels	(460000)From 28 Guest Houses, lodges and Hotels in 3 months
Value of Other Local Revenue Collections	(UGX 460,000,000) From Administrative fees, Market gates, Bus/taxi park, Lorry parking, Urban permits, fines/penalties, ground rents/rates, etc	(65648500) From Administrative fees, Market gates, Bus/taxi park, Lorry parking, Urban permits, fines/penalties, ground rents/rates, etc in 3 months	(115000000)From Administrative fees, Market gates, Bus/taxi park, Lorry parking, Urban permits, fines/penalties, ground rents/rates, etc	(65648500)From Administrative fees, Market gates, Bus/taxi park, Lorry parking, Urban permits, fines/penalties, ground rents/rates, etc
Non Standard Outputs:	Logistics support to Revenue desk (100%)	Logistics support for the quarter 56% to Revenue desk . Mobilization, enforcement and sensitization of tax payers	Logistics support for the quarter to Revenue desk (100%). Mobilization, enforcement and sensitization of tax payers	56% Logistics support provided for the quarter to Revenue desk. Mobilization, enforcement and sensitization of tax payers
211103 Allowances	1,840	210	11 %	210
213001 Medical expenses (To employees)	540	0	0 %	0
221002 Workshops and Seminars	780	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	360	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	420	100	24 %	100
221017 Subscriptions	580	0	0 %	0
222001 Telecommunications	360	0	0 %	0
227001 Travel inland	2,211	553	25 %	553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,291	863	12 %	863
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,291	863	12 %	863
Reasons for over/under performance:	Inadequate logistical support including human resource at the divisions			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(31/05/2018) FINAL BUDGET and WORK PLANS for FY 2018/2019 presented for Approval by Council by 30/05/2018	(NA) 2018/2019 Budget Execution guide disseminated	(2018-09- 10)2018/19 budget execution report and guide	(2018-09- 30)2018/19 budget execution report and guide disseminaed

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Date for presenting draft Budget and Annual workplan to the Council	(March, 2018) Draft Budget for FY 2018/2019 Received by Council for Scrutiny	(NA) Dissemination of IPFs for 1st BC Circular	(2018-07-13)Preparation of Budget tool PBS	(2018-09-28)Dissemination of IPFs for 1st BC Circular
Non Standard Outputs:	All Logistic support 100% to budget desk provided	All Logistic support 100% to budget desk provided	All Logistic support 100% to budget desk provided	All Logistic support 100% to budget desk provided
211103 Allowances	150	0	0 %	0
221002 Workshops and Seminars	1,220	0	0 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,170	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,170	0	0 %	0

Reasons for over/under performance: Bye Election delayed Committee meetings

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	All Payments and Accountability advances.	NA		NA
211103 Allowances	621	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	209	0	0 %	0
227001 Travel inland	1,577	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,607	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,607	0	0 %	0

Reasons for over/under performance: NA

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Period Financial Statements) Financial Statements for Quarter, Bi-Annual, 9 months and, FY to Executive, Auditor General and Accountant General	()	(2018-08-31)4th Quarter Accountability cleared and 2018/2019 Final Accounts submitted	(2018-08-31)4th Quarter Accountability cleared by Internal Auditor. Submission of Draft Final Accounts for 2017/2019 to Auditor General
Non Standard Outputs:	Logistics	Logistical support: stationery, allowances, etc, provide	Logistical support: stationery, allowances, etc, provided	Logistical support: stationery, allowances, etc, provide
211103 Allowances	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0

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221009 Welfare and Entertainment	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	210	0	0 %	0
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	2,680	1,161	43 %	1,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,030	1,161	29 %	1,161
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,030	1,161	29 %	1,161

Reasons for over/under performance: NIL

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	IFMS fully operational and all users efficiency increased to 90%	NA		NA
211103 Allowances	1,000	250	25 %	250
221002 Workshops and Seminars	770	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	450	113	25 %	113
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012 Small Office Equipment	999	0	0 %	0
222001 Telecommunications	480	120	25 %	120
222003 Information and communications technology (ICT)	5,000	0	0 %	0
223005 Electricity	2,800	700	25 %	700
227001 Travel inland	10,000	2,000	20 %	2,000
227002 Travel abroad	1	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	1,000	20 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,307	14 %	4,307
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	4,307	14 %	4,307

Reasons for over/under performance: NA

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	Four Staff Supported for TRAINING	NA		NA
221003 Staff Training	3,600	900	25 %	900

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	900	25 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	900	25 %	900
Reasons for over/under performance: NA				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Logistics and transport	NA		NA
211103 Allowances	1,011	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
227002 Travel abroad	2,789	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,200	0	0 %	0
Reasons for over/under performance: NA				
<i>Total For Finance : Wage Rect:</i>	<i>142,525</i>	<i>18,774</i>	<i>13 %</i>	<i>18,774</i>
<i>Non-Wage Reccurent:</i>	<i>70,790</i>	<i>9,646</i>	<i>14 %</i>	<i>9,646</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>213,315</i>	<i>28,420</i>	<i>13.3 %</i>	<i>28,420</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
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.	Prepared for council meetings. Produced council minutes.		Planned activities are council and committees, meetings. Monitoring of Council activities and government projects. Attending external and regional meetings. Coordination and mobilization of councilors for council programs	Prepared for 2 council meetings. Produced council minutes.
211103 Allowances	950	510	54 %		510
213001 Medical expenses (To employees)	1	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	958	100	10 %		100
221009 Welfare and Entertainment	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,300	12	1 %		12
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	240	0	0 %		0
222003 Information and communications technology (ICT)	300	0	0 %		0
227001 Travel inland	790	0	0 %		0
227002 Travel abroad	1	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	812	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,653	622	11 %		622
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,653	622	11 %		622
Reasons for over/under performance:	Reason for under performance was that, this council was at interim arrangement and election councilors were announced for the Municipal and the divisions, the concern people were busy campaigning so council business could not proceed up to 6th September,2018 that is when first council session took place.				
Output : 138202 LG procurement management services					
N/A					

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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/Quarters in Kampala Travels for external meetings.	No activity was implemented during the Quarter.	-Procurement Advert -Opening of bids -Award of Contracts -Contract management - Contracts/Evaluation Committee meetings. -Submission of Procurement work plan and quarterly reports.	No activity was implemented during the Quarter.
211103 Allowances	4,874	0	0 %	0
221001 Advertising and Public Relations	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,519	0	0 %	0
227001 Travel inland	2,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,973	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,973	0	0 %	0

Reasons for over/under performance: Late release of funds affected the implementation of the planned activities.

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	Confirmation of newly appointed staffs. Verification of files for staff due to retire. Meeting to recommend staff for studies.	Not done	Facilitating DSC for confirmation of staffs, Assessing files of staffs who are for studies and disciplinary sessions for indiscipline staffs	Not done
211103 Allowances	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1	0	0 %	0

Reasons for over/under performance: The allocation is only budget line.

Output : 138204 LG Land management services

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No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 Land inspections 25 Land dispute cases mediated 45 Files submission for freeholds	(108) Number of free hold application is 108. Inspected 44 pieces of land/plots. Settled 2 land disputes.	(25 land inspected 5 land dispute cases mediated 15 files submitted for free hold	(0)Number of free hold application is 108. Inspected 44 pieces of land/plots. Settled 2 land disputes.
No. of Land board meetings	(0) 3 Land Board Meetings conducted.	(0)	(0)	(0)
Non Standard Outputs:	Submission of files to the DLB by Divisional area Land Committees for verification for freeholds	Held one meeting to approve the free hold land application. There	N/A	Held one meeting to approve the free hold land application.
211103 Allowances	1,510	378	25 %	378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,510	378	25 %	378
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,510	378	25 %	378
Reasons for over/under performance:	There is no much challenge because according to the work plan, the Committee is suppose to meet once every quarter but the challenge has been late release of fund to facilitate the sitting which delayed the meeting and it was done at the beginning of Quarter two.			

Output : 138205 LG Financial Accountability

N/A				
Non Standard Outputs:	.Facilitation of PAC as they meet to assess internal audit reports.	No meeting so far held	Meeting and discussing internal Audit reports	No meeting so far held
211103 Allowances	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:	The committee has not been meeting for quite a long period of time and this has affected the discussion of the internal audit report for the previous financial years.			

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(0) 7 Council meetings Quarterly Sectoral Committees' meetings. 12 MEC meetings.	(0)	(0)	(0)
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Non Standard Outputs:	Community mobilization and monitoring. Playing political oversight roles.	2 council meeting held. Monitored Council programs. Attended external workshops in Kampala and Arua on performance assessment and budget cycle. Coordination and mobilization of communities were done.	Mobilization of communities for government programs Sensitization of people on development programs of the Council Political oversight roles	2 council meeting held. Monitored Council programs. Attended external workshops in Kampala and Arua on performance assessment and budget cycle. Coordination and mobilization of communities were done.	
211101	General Staff Salaries	18,726	4,600	25 %	4,600
211103	Allowances	63,793	8,958	14 %	8,958
213001	Medical expenses (To employees)	400	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	807	200	25 %	200
221001	Advertising and Public Relations	100	0	0 %	0
221009	Welfare and Entertainment	100	0	0 %	0
221017	Subscriptions	1,700	0	0 %	0
222001	Telecommunications	8,880	900	10 %	900
227001	Travel inland	30,465	1,399	5 %	1,399
227002	Travel abroad	1,200	0	0 %	0
227004	Fuel, Lubricants and Oils	3,200	0	0 %	0
282101	Donations	1,200	0	0 %	0
	Wage Rect:	18,726	4,600	25 %	4,600
	Non Wage Rect:	111,845	11,457	10 %	11,457
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	130,571	16,057	12 %	16,057
Reasons for over/under performance:		There was delay in the formation of government because of the fresh election of political leaders for the Municipal and the Divisions so Council business could not continue because the existing Councilors who at the time were interim political leaders where involved in campaign to run for the election.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	N/A	N/A	N/A	N/A	
211103	Allowances	1	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1	0	0 %	0
Reasons for over/under performance:		N/A			
Capital Purchases					

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Bid cost(investment cost).		N/A	N/A	
281504 Monitoring, Supervision & Appraisal of capital works	2,112	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,112	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,112	0	0 %		0
Reasons for over/under performance:	What has been allocated is investment cost which is to be used for advertisement and it has not been up loaded to-date.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>18,726</i>	<i>4,600</i>	<i>25 %</i>		<i>4,600</i>
<i>Non-Wage Reccurent:</i>	<i>129,182</i>	<i>12,457</i>	<i>10 %</i>		<i>12,457</i>
<i>GoU Dev:</i>	<i>2,112</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>150,020</i>	<i>17,057</i>	<i>11.4 %</i>		<i>17,057</i>

Vote:794 Nebbi Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
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 value 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	Payment of staff salaries		-Salaries paid -Stationery purchased -Workshops carried out -Agricultural projects supervised and monitored -Air Time purchased -Office equipment maintained -Commodity value chain coordinated -Agricultural input and assorted equipment provided to modal farmers	Payment of staff salaries

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Non Standard Outputs:		<div>-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&nbsp;and tours made by &nbsp;department staffs&nbsp;
 -Commodity value chain coordinated
 -Agricultural projects supervised and monitored
 -External work shops attended&nbsp;</div>			
211101	General Staff Salaries	48,403	9,111	19 %	9,111
211103	Allowances	20,079	0	0 %	0
221008	Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221009	Welfare and Entertainment	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	287	0	0 %	0
221012	Small Office Equipment	9,060	0	0 %	0
222001	Telecommunications	250	0	0 %	0
224006	Agricultural Supplies	9,449	0	0 %	0
227001	Travel inland	8,640	0	0 %	0
227004	Fuel, Lubricants and Oils	11,062	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	950	0	0 %	0
	Wage Rect:	48,403	9,111	19 %	9,111
	Non Wage Rect:	66,277	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	114,681	9,111	8 %	9,111
Reasons for over/under performance:		One staff was paid with funds from Urban wage for three month of the Quarter.			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Non Standard Outputs:		-Workshops carried out -Stationery purchased -Agricultural inputs (vaccines) purchased -Motorcycle maintained -Agricultural projects monitored and supervised -Farmers trained on improved farming practices -Small office equipment purchased	-Carried out a workshop on Urban vegetable farming -Provided extension services to farmer (both livestock and crop Farmers) -Trained farmer on agronomy of beans and maize. -Distributed beans and maize seeds to farmers. -Photocopied A3 forms for farmer profiling. -Purchased air time for coordination and internet services. -Attended Local Government Budget consultative workshop for 2019/2020. -Planted 2 demonstration gardens.	-One workshop carried out -Stationery purchased -Motorcycled maintained -Agricultural projects supervised and monitored -Farmers trained on improved farming practices	-Carried out a workshop on Urban vegetable farming -Provided extension services to farmer (both livestock and crop Farmers) -Trained farmer on agronomy of beans and maize. -Distributed beans and maize seeds to farmers under OWC -Photocopied A3 forms for farmer profiling. -Purchased air time for coordination and internet services. -Attended Local Government Budget consultative workshop for 2019/2020. -Planted 2 demonstration gardens.
211103	Allowances	20,000	1,800	9 %	1,800
213001	Medical expenses (To employees)	500	0	0 %	0
221001	Advertising and Public Relations	700	0	0 %	0
221002	Workshops and Seminars	5,200	1,205	23 %	1,205
221009	Welfare and Entertainment	300	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,300	64	3 %	64
221012	Small Office Equipment	500	0	0 %	0
222001	Telecommunications	800	200	25 %	200
223001	Property Expenses	2,000	0	0 %	0
224006	Agricultural Supplies	700	0	0 %	0
227001	Travel inland	7,935	160	2 %	160
227002	Travel abroad	100	0	0 %	0
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,535	3,429	8 %	3,429
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	45,535	3,429	8 %	3,429
Reasons for over/under performance:		Delay in facilitating some plan activities.			
Capital Purchases					
Output : 018285 Crop marketing facility construction					
N/A					

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Non Standard Outputs:	-Land purchased -Motorcycle procured -Market shade constructed	-No activity done	-Land purchased	-No activity done
Non Standard Outputs:	-Land purchased -Market constructed			
311101 Land	6,000	0	0 %	0
312104 Other Structures	10,536	0	0 %	0
312201 Transport Equipment	8,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,336	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,336	0	0 %	0

Reasons for over/under performance: No funds released in this quarter

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	() -Commercial services performance report submitted to Ministry - Cooperative leaders trained. -Businesses inspected for compliance to standards. - Investment opportunities identified.	()	()	()
Non Standard Outputs:	-Commercial services performance report submitted to Ministry -Cooperative leaders trained. -Businesses inspected for compliance to standards. -Investment opportunities identified.	-Submitted Commercial service performance report to Ministry of Trade, Industries and Cooperatives. -Attended Local Government Budget Consultative workshop for 2019/2020 in Arua.	-Commercial service performance report submitted to Ministry. -Businesses inspected for compliance to standards -Investment opportunities identified	-Submitted Commercial service performance report to Ministry of Trade, Industries and Cooperatives. -Attended Local Government Budget Consultative workshop for 2019/2020 in Arua.
211101 General Staff Salaries	13,124	0	0 %	0
211103 Allowances	6,000	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	3,432	0	0 %	0

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227001 Travel inland	2,700	650	24 %	650
Wage Rect:	13,124	0	0 %	0
Non Wage Rect:	13,132	650	5 %	650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,256	650	2 %	650
Reasons for over/under performance: -Delay in facilitating activities				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>61,527</i>	<i>9,111</i>	<i>15 %</i>	<i>9,111</i>
<i>Non-Wage Reccurent:</i>	<i>124,945</i>	<i>4,079</i>	<i>3 %</i>	<i>4,079</i>
<i>GoU Dev:</i>	<i>25,336</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>211,808</i>	<i>13,190</i>	<i>6.2 %</i>	<i>13,190</i>

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
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	-Payment of wages to health staff -Keep Nebbi Clean Exercises -Supervision of health and sanitation activities. -Training Village Health Teams (VHTs)		-Supervision of Health activities. -Keep Nebbi Clean Exercise. Payment of wages -Staff quarterly meeting	-Payment of wages to health staff -Keep Nebbi Clean Exercises -Supervision of health and sanitation activities. -Training Village Health Teams (VHTs)
211101 General Staff Salaries	1,131,537	119,568	11 %		119,568
211103 Allowances	1,065	268	25 %		268
213001 Medical expenses (To employees)	200	50	25 %		50
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221001 Advertising and Public Relations	200	0	0 %		0
221002 Workshops and Seminars	1	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	100	25	25 %		25
221011 Printing, Stationery, Photocopying and Binding	150	50	33 %		50
221012 Small Office Equipment	500	25	5 %		25
222001 Telecommunications	300	64	21 %		64
222003 Information and communications technology (ICT)	150	0	0 %		0
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	500	75	15 %		75
228001 Maintenance - Civil	1,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	125	25 %		125
Wage Rect:	1,131,537	119,568	11 %		119,568
Non Wage Rect:	6,366	931	15 %		931
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,137,903	120,499	11 %		120,499
Reasons for over/under performance:					
-All the wage bill could not consumed due to some vacant posts that have been not yet filled . -The Department has no transport for field and supervision activities -System delay(IFMS) Request are made but the system take long time for funds to be withdrawn					

Quarter1

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance					
Output : 088105 Health and Hygiene Promotion										
N/A										
Non Standard Outputs:	-Home Improvement Campaign done -Procurement of stationery. Sensitization of VHTs done	-Home improvement campaigns -School health inspections -Eating house inspections -Trade premise inspections		Home improvement campaign. -procurement of stationery -	-Home improvement campaigns -School health inspections -Eating house inspections -Trade premise inspections					
211103 Allowances	70	18	25 %		18					
221001 Advertising and Public Relations	500	125	25 %		125					
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0					
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125					
222001 Telecommunications	500	125	25 %		125					
224001 Medical and Agricultural supplies	1,000	250	25 %		250					
227001 Travel inland	500	0	0 %		0					
227004 Fuel, Lubricants and Oils	230	13	6 %		13					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	3,800	655	17 %		655					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	3,800	655	17 %		655					
Reasons for over/under performance:	-Some of the activities are routine by the Environmental Health staff -System delay -Procurement process also delayed the acquisition of stationery									
Output : 088107 Immunisation Services										
N/A										
Non Standard Outputs:	-Community mobilization. -Out reach immunization. Static immunization	- Community mobilization in villages and schools for immunization and Neglected Tropical Diseases was done. -Three outreach centers were opened. -Routine immunization at UNEPI was done. Materials like cotton wool, waste bins, photocopying,soap,h and washing facility were procured.		-Community mobilization. Out reach immunization. Static immunization Procure immunization materials.	- Community mobilization in villages and schools for immunization and Neglected Tropical Diseases was done. -Three outreach centers were opened. -Routine immunization at UNEPI was done. Materials like cotton wool, waste bins, photocopying,soap,h and washing facility were procured.					

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Quarter1

211103 Allowances	500	180	36 %	180
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227004 Fuel, Lubricants and Oils	300	58	19 %	58
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	287	29 %	287
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	287	29 %	287

Reasons for over/under performance: Lack of transport for the department during outreach services.
Vaccine stock outs

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	<p>The following are the planned outputs; solid waste collection (900 tons collected and transported to the landfill)</p> <p>Repair of plants for solid waste collection. Repair of plants used for solid waste transportation. Procurement of tools eg wheel barrows, spades, hoes,rakes,etc. Procurement of protective gears for the cleaners. -Management of landfill</p> <p>Repair of plants for solid waste collection. Procurement of tools Procurement of protective gears. solid waste collection (900 tons collected and transported to the landfill)</p>			
281504 Monitoring, Supervision & Appraisal of capital works	5,530	0	0 %	0
312104 Other Structures	4,470	0	0 %	0
312202 Machinery and Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance: Procurement process delayed and this made it difficult to spend the money and also implementing the activities				
Total For Health : Wage Rect:	1,131,537	119,568	11 %	119,568
Non-Wage Recurrent:	11,166	1,874	17 %	1,874
GoU Dev:	25,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,167,703	121,441	10.4 %	121,441

Vote:794 Nebbi Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
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 capacity building for teachers, SMCs/ BOG and PTA in schools.</p>			<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.</p>	
211101 General Staff Salaries	2,523,313	0	0 %		0
Wage Rect:	2,523,313	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,523,313	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

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No. of teachers paid salaries	(190) Trained Teachers paid monthly salaries in 11 Primary Schools and 1 NFE Centres within Nebbi Municipal.	(172) 172 Teachers were paid Monthly Salaries during the quarter.	()	(172)172 Teachers were paid Monthly Salaries during the quarter.
No. of qualified primary teachers	(190) 190 Qualified teachers recruited and maintained in 12 Government Aided Schools.	(172) There 172 Qualified teachers in the 11 Government Aided UPE Schools.	()	(172)There 172 Qualified teachers in the 11 Government Aided UPE Schools.
No. of pupils enrolled in UPE	(10000) 10000 Pupils Enrolled in UPE 12 Schools.	(8887) 8,887 Pupils were enrolled this academic Year 2018 in UPE Schools within Nebbi Municipal Council.	()	(8887)8,887 Pupils were enrolled this academic Year 2018 in UPE Schools within Nebbi Municipal Council.
No. of student drop-outs	(45) Only 45 Pupils Drop-Out from 12 UPE Schools.	(22) A very negligible number of pupils enrolled are expected to drop out of UPE this Year 2018.	()	(22)A very negligible number of pupils enrolled are expected to drop out of UPE this Year 2018.
No. of Students passing in grade one	(30) 30 Students Pass in Grade One.	(50) It is anticipated that at least 50 P.7 Candidates sitting for PLE this year will make it in Grade One. Up from 11 in 2017.	()	(50)It is anticipated that at least 50 P.7 Candidates sitting for PLE this year will make it in Grade One. Up from 11 in 2017.
No. of pupils sitting PLE	(700) 700 Pupils Sit PLE.	(649) 649 Candidates have registered with UNEB to Sit PLE in 2018.	()	(649)649 Candidates have registered with UNEB to Sit PLE in 2018.
Non Standard Outputs:	N/A	The Head Teachers' Association organized a Pre- PLE for the P.7 Candidates.		The Head Teachers' Association organized a Pre- PLE for the P.7 Candidates.
263367 Sector Conditional Grant (Non-Wage)	85,822	33,254	39 %	33,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,822	33,254	39 %	33,254
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,822	33,254	39 %	33,254
Reasons for over/under performance:	Parental involvement still remains low, although the good performance interns of attendance and low drop out rate. This is also due to the Continuous Professional Developments we organized of some of the teachers.			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		10% Investment Service costs and Engineering.	Development work plan was revised and approval delayed since Nebbi Municipal had a Bye-Elections and the New Conciliators took time to get established.	Development work plan was revised and approval delayed since Nebbi Municipal had a Bye-Elections and the New Conciliators took time to get established.
281501	Environment Impact Assessment for Capital Works	1,400	0	0 %
281503	Engineering and Design Studies & Plans for capital works	2,000	0	0 %
281504	Monitoring, Supervision & Appraisal of capital works	3,191	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	6,591	0	0 %
	Donor Dev:	0	0	0 %
	Total:	6,591	0	0 %
Reasons for over/under performance:		Development work plan was revised and approval delayed since Nebbi Municipal had a Bye-Elections and the New Conciliators took time to get established.		
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE		(2) A Two Class Room Block Constructed at Nebbi Public Primary School with Office and Store Completed.	(2) Development work plan was revised and approval delayed since Nebbi Municipal had a Bye-Elections and the New Conciliators took time to get established.	(2)Development work plan was revised and approval delayed since Nebbi Municipal had a Bye-Elections and the New Conciliators took time to get established.
Non Standard Outputs:		N/A	Development work plan was revised and approval delayed since Nebbi Municipal had a Bye-Elections and the New Conciliators took time to get established.	Development work plan was revised and approval delayed since Nebbi Municipal had a Bye-Elections and the New Conciliators took time to get established.
312101	Non-Residential Buildings	80,000	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	80,000	0	0 %
	Donor Dev:	0	0	0 %
	Total:	80,000	0	0 %
Reasons for over/under performance:		Education Development work plan was revised and approval delayed since Nebbi Municipal had a Bye-Elections and the New Conciliators took time to get established.		
Programme : 0782 Secondary Education				
Higher LG Services				

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	The key sector output performance shall include payment of salaries for teaching and support staff of Nebbi Town Secondary schools, within Nebbi MC.	All Secondary Teachers on Government Pay Roll paid monthly salaries.			All Secondary Teachers on Government Pay Roll paid monthly salaries.
211101 General Staff Salaries	288,204	11,323	4 %		11,323
Wage Rect:	288,204	11,323	4 %		11,323
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	288,204	11,323	4 %		11,323
Reasons for over/under performance: The under performance on wage is due to low recruitment of teachers particularly in sciences.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(500) 500 Students Erolled and Attend USE.	(487) Students enrolled for USE .	()		(487)Students enrolled for USE .
No. of teaching and non teaching staff paid	(15) 15 Teachers Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salaries.	(18) 18 teaching and none teaching staff paid monthly salaries.	()		(18)18 teaching and none teaching staff paid monthly salaries.
No. of students passing O level	(100) 100 Students sit for UCE O-Level Exams 2015.	(170) 170 Students pass O- level.	()		(170)170 Students pass O- level.
No. of students sitting O level	(100) 100 Students sit for UCE O-Level Exams 2015.	(199) 199 Students sit for O- level- (UCE).	()		(199)199 Students sit for O- level- (UCE).
Non Standard Outputs:	N/A	Students were treated to Geography Field Work.			Students were treated to Geography Field Work.
263367 Sector Conditional Grant (Non-Wage)	83,226	28,491	34 %		28,491
Wage Rect:	0	0	0 %		0
Non Wage Rect:	83,226	28,491	34 %		28,491
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,226	28,491	34 %		28,491

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance was due to increased sensitization. The under performance was due to low parental involvement in Education.					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
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 revised Sector Development Budget was lately approved by the Municipal Executive and Social service Committees. This was due to bye elections which took place in the month of June.			The revised Sector Development Budget was lately approved by the Municipal Executive and Social service Committees. This was due to bye elections which took place in the month of June.
312101 Non-Residential Buildings	130,319	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	130,319	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	130,319	0	0 %		0
Reasons for over/under performance: The revised Sector Development Budget was lately approved by the Municipal Executive and Social service Committees. This was due to bye elections which took place in the month of June.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:		As far as the Municipal Education Sector is concerned, Salaries for Paidha PTC which is located in another Vote (Zombo District) CANNOT be reported by me though I believe was remitted.		N/A	As far as the Municipal Education Sector is concerned, Salaries for Paidha PTC which is located in another Vote (Zombo District) CANNOT be reported by me though I believe was remitted.
211101 General Staff Salaries	27,847	0	0 %		0
Wage Rect:	27,847	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,847	0	0 %		0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: As far as the Municipal Education Sector is concerned, Salaries for Paidha PTC which is located in another Vote (Zombo District) CANNOT be reported by me though I believe was remitted.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and Supervision of Teaching and Learning.	Support supervision and inspection was done in 12 Government Aided and 5 Private School.			Support supervision and inspection was done in 12 Government Aided and 5 Private School.
211103 Allowances	9,371	235	3 %		235
227002 Travel abroad	3,758	1,875	50 %		1,875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,129	2,110	16 %		2,110
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,129	2,110	16 %		2,110
Reasons for over/under performance: Under performance is due to lack an efficient transport means officers met challenges in reaching far off schools during Support supervision and inspection in the 12 Government Aided and 5 Private School. Secondly low staffing affected the activity since the substantive inspector transferred service to Nebbi District,					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and Supervision of Teaching and Learning.	Training on Curriculum Interpretation, Management and Support Done.			Training on Curriculum Interpretation, Management and Support Done.
221002 Workshops and Seminars	19,920	125	1 %		125
221003 Staff Training	3,758	1,253	33 %		1,253
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,678	1,378	6 %		1,378
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,678	1,378	6 %		1,378
Reasons for over/under performance: Mobilization was a challenge as many teachers were uninformed.					
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:	SMC and PTA Executive Training, Training of Teachers on CAPE Scheming and Lesson Planning.(CPD).	Sector Development Work Plan 2018/19 prepared and approved.	Sector Development Work Plan 2018/19 prepared and approved.	
211103 Allowances	4,000	0	0 %	0
221001 Advertising and Public Relations	4,000	0	0 %	0
221002 Workshops and Seminars	6,123	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	721	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,844	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,844	0	0 %	0
Reasons for over/under performance:	There was a bye-Election of New Councilors in he Month of June which delayed approval of the revised work-plan.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Municipal Head Quarter Staff Salaries Paid on monthly basis.	Support supervision and inspection done.	Support supervision and inspection done.	
211101 General Staff Salaries	32,290	0	0 %	0
Wage Rect:	32,290	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,290	0	0 %	0
Reasons for over/under performance:	The department Lacks own means of transport which negatively impacts school visits.			
Total For Education : Wage Rect:	2,871,654	11,323	0 %	11,323
Non-Wage Reccurent:	220,700	65,233	30 %	65,233
GoU Dev:	216,910	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	3,309,264	76,557	2.3 %	76,557

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	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.	Manual maintenance (36 km) and office operations conducted		Office operation recurrent expenditure. Liabilities-Street Light installation Retention. Routine Road maintenance:Manual and Mechanized	Manual maintenance (36 km) and office operations conducted
211103 Allowances	11,862	1,000	8 %		1,000
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
221001 Advertising and Public Relations	100	0	0 %		0
221002 Workshops and Seminars	800	0	0 %		0
221003 Staff Training	3,300	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,099	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,073	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	600	0	0 %		0
222002 Postage and Courier	100	0	0 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0
225001 Consultancy Services- Short term	1,199	0	0 %		0
227001 Travel inland	5,540	1,996	36 %		1,996
227002 Travel abroad	1,001	0	0 %		0
227004 Fuel, Lubricants and Oils	96,145	0	0 %		0
228001 Maintenance - Civil	309,062	27,430	9 %		27,430
228002 Maintenance - Vehicles	75,689	0	0 %		0

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228004 Maintenance – Other	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	523,070	30,426	6 %	30,426
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	523,070	30,426	6 %	30,426
Reasons for over/under performance: Delay in procurement processes to aid implementation of activities that required service providers, like mechanized and periodic maintenance as well as culvert installation materials.				
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	Superintendent of works, Driver, Vehicle Attendant paid for a period of 12 Months.	N/A	Payments to Roads and engineering sector staff for 3 months.	N/A
211101 General Staff Salaries	34,825	0	0 %	0
Wage Rect:	34,825	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,825	0	0 %	0
Reasons for over/under performance: Funding gap				
Programme : 0483 Municipal Services				
Capital Purchases				
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure				
N/A				
Non Standard Outputs:	Rehabilitation of culvert drainage infrastructure	N/A	1 Culvert End structure rehabilitation	N/A
312103 Roads and Bridges	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Procurement process delay for service providers of materials for construction.				
Total For Roads and Engineering : Wage Rect:	34,825	0	0 %	0
Non-Wage Recurrent:	523,070	30,426	6 %	30,426
GoU Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	562,895	30,426	5.4 %	30,426

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	The following outputs will be carried in the financial year, -Salaries paid for all department staff. - Reports delivered -Workshops attended -Stationary procured -Allowances paid	Paid salaries for the Senior Physical Planner and the Land Supervisor for the last 3 months.		The department plans to; -Prepare reports -Attend workshops -Procure stationary -Pay allowances etc	Paid salaries for the Senior Physical Planner and the Land Supervisor for the last 3 months.
211101 General Staff Salaries	49,565	8,370	17 %		8,370
211103 Allowances	1,080	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	340	0	0 %		0
221009 Welfare and Entertainment	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	360	0	0 %		0
227001 Travel inland	3,250	0	0 %		0
Wage Rect:	49,565	8,370	17 %		8,370
Non Wage Rect:	6,330	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,895	8,370	15 %		8,370
Reasons for over/under performance:	Wage allocation for the quarter was under absorbed because the newly recruited Physical Planner didn't access payroll in last quarter. Other activities are planned to be implemented in the subsequent quarter.				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

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Non Standard Outputs:	<ul style="list-style-type: none"> - 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 	Detailed planning of Nebbi Hill { land Assesement } done.	<ul style="list-style-type: none"> 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 assesement] done - procurement of 1 table and 1 chair. 	Detailed planning of Nebbi Hill { land Assesement } done.
281501 Environment Impact Assessment for Capital Works	10,000	3,000	30 %	3,000
281504 Monitoring, Supervision & Appraisal of capital works	1,094	0	0 %	0
311101 Land	12,000	0	0 %	0
312203 Furniture & Fixtures	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,094	3,000	12 %	3,000
Donor Dev:	0	0	0 %	0
Total:	25,094	3,000	12 %	3,000
Reasons for over/under performance:	<ul style="list-style-type: none"> -The other activities are to under go procurement process -The funds allocated is not adequate to be spent for some activities till when accumulated. 			
Total For Natural Resources : Wage Rect:	49,565	8,370	17 %	8,370
Non-Wage Reccurent:	6,330	0	0 %	0
GoU Dev:	25,094	3,000	12 %	3,000
Donor Dev:	0	0	0 %	0
Grand Total:	80,989	11,370	14.0 %	11,370

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 quarterly review meeting of disability council,distribution of assistive 4 device to disabled persons,OVC inventory developed	5 juveniles transported to remand home at Gilgil Arua		4 juveniles transferred to remand homes,1 community sensitized on good parenting	5 juveniles transported to remand home at Gilgil Arua
211103 Allowances	1,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,800	0	0 %		0
Reasons for over/under performance:	Requisition made is and being processed.Will be paid in arrears.There is need for the Municipal to build a temporary shelter as juveniles await transportation.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	sick staff treated,fuel procured,staff trained,stationary procured ,communication to staff provided,condolence provided to dead staff,	N/A		N/A	N/A
211103 Allowances	644	0	0 %		0
213001 Medical expenses (To employees)	300	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	200	0	0 %		0
221003 Staff Training	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
222001 Telecommunications	360	0	0 %		0
227001 Travel inland	606	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,310	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,310	0	0 %		0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The department has only one staff and has been preoccupied with other responsibilities hence making it not able to request for office operation this quarter.			
Output : 108105 Adult Learning					
No. FAL Learners Trained	(45) exchange visit carried out, 10 FAL centres monitored	() FAL centers were not monitored this quarter		(45)exchange visit carried out, 10 FAL centres monitored	()FAL centers were not monitored this quarter
Non Standard Outputs:	Exchange visit carried out between the FAL classes in the Municipal,FAL centres monitored	N/A		Exchange visit carried out between the FAL classes in the Municipal,FAL centres monitored	N/A
211103 Allowances	1,530	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,530	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,530	0	0 %		0
Reasons for over/under performance:		The FAL exchange visit has been planned for second quarter and 4th quarter.			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	reports submitted to National Library,news papers provided at library	N/A		reports submitted to National Library,news papers provided at library	N/A
211103 Allowances	187	0	0 %		0
221007 Books, Periodicals & Newspapers	1,320	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,507	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,507	0	0 %		0
Reasons for over/under performance:		The supplier of the news papers has submitted his invoice which is being processed as their is available funds			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Councillors,staff sensitized on environmental gender responsiveness,staff sensitized on gender sex roles	N/A		N/A	N/A
211103 Allowances	1,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	waited for the swearing in of the new Councillors and appointment of executives before training could be done			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(9) 9 youth groups raised and funded	() N/A	(2)2youth groups raised	()N/A
Non Standard Outputs:	Mayors children party held,youth interest groups trained and recieve funding,youth group monitored,youth loan recovered	4 youth groups loaned to carry out activities of Boda Boda transport spare parts selling and Grinding machine	youth interest groups trained and youth group monitored,youth loan recovered	4 youth groups loaned to carry out activities of Boda Boda transport spare parts selling and Grinding machine
227001 Travel inland	1,950	0	0 %	0
282101 Donations	227,410	36,530	16 %	36,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,360	36,530	16 %	36,530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	229,360	36,530	16 %	36,530
Reasons for over/under performance:	The groups received funds into their group accounts and properly procured their project enterprise commodities as per the guide line.This performance is within expectation but more groups are to be raised.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) quartely youth council review meeting held,attending national youth celebrations at designated venue	() N/A	(0)N/A	()N/A
Non Standard Outputs:	2 quarterly youth council review meeting held,National Youth day attened by Youth council member	N/A	National Youth day attended by Youth	N/A
211103 Allowances	270	0	0 %	0
227001 Travel inland	330	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	0	0 %	0
Reasons for over/under performance:	There is was election of new youth council in the municipal.the list of the new Municipal Youth Council is yet to be submitted to the Office to the department			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(2) quarterly disability council meeting held,national function attended	() N/A		(0)N/A	()N/A
Non Standard Outputs:	quarterly disability council meeting held,national function attended,Assistive devise procured	N/A		N/A	N/A
211103 Allowances	800	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
282101 Donations	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,800	0	0 %		0
Reasons for over/under performance:	Community is being mobilised				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	cultural sites documented,community sensiitised on protection of cultural sites	N/A		cultural sites documented	N/A
211103 Allowances	500	0	0 %		0
221002 Workshops and Seminars	406	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	906	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	906	0	0 %		0
Reasons for over/under performance:	Consultation and identification of cultural and tourism sites taking place before real documentation takes place				
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(2) Quarterly women council meetings conducted, women groups formed, women groups loaned money ,women day celebration held	() N/A	(1)Quarterly women council	()N/A
Non Standard Outputs:	Quarterly women council meetings conducted, women groups formed, women groups loaned money ,women day celebration held	20 women groups loaned	Quarterly women council meetings conducted, women groups formed	20 women groups loaned
211103 Allowances	2,500	0	0 %	0
282101 Donations	123,357	114,450	93 %	114,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,857	114,450	91 %	114,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	125,857	114,450	91 %	114,450
Reasons for over/under performance:	All the women groups received their loans and have began to implement their projects as planned			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	staff salaries payed	Salary paid for the Principal Community Development		Salary paid for the Principal Community Development
211101 General Staff Salaries	62,720	3,605	6 %	3,605
Wage Rect:	62,720	3,605	6 %	3,605
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,720	3,605	6 %	3,605
Reasons for over/under performance:	The othe 2 staff Community Development officers have not yet accessed the payroll but will be paid in areas net quarter			
Total For Community Based Services : Wage Rect:	62,720	3,605	6 %	3,605
Non-Wage Reccurent:	367,668	150,980	41 %	150,980
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	430,389	154,585	35.9 %	154,585

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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.	The followings are the actual activities carried in the quarter under this out put; Payment for salaries for the staff, Preparation submission of Q4 Budget Performance Report,Attending meetings, payment for telephone costs,Preparation and submission of approved Performance Contract, and other recurrent costs.		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.	The followings are the actual activities carried in the quarter under this out put; Payment for salaries for the staff, Preparation submission of Q4 Budget Performance Report,Attending meetings, payment for telephone costs,Preparation and submission of approved Performance Contract, and other recurrent costs.
211101 General Staff Salaries	11,736	763	6 %		763
211103 Allowances	1,999	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,100	0	0 %		0
221009 Welfare and Entertainment	812	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222001 Telecommunications	480	120	25 %		120
227001 Travel inland	5,927	1,010	17 %		1,010
228003 Maintenance – Machinery, Equipment & Furniture	455	0	0 %		0
Wage Rect:	11,736	763	6 %		763
Non Wage Rect:	12,573	1,130	9 %		1,130
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,309	1,893	8 %		1,893
Reasons for over/under performance:	Submission of critical documents such as approved budget, performance contract and reports to the Ministry of Finance were delayed due to technical hitches with the system. This affected the performance of this vote during internal and National assessment exercise.				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(1) 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.	() Carried and facilitated Internal Performance Assessments, attended and participated in the external assessment exercise and produced the documents.	(1)Preparations for the budget conference	()Carried and facilitated Internal Performance Assessments, attended and participated in the external assessment exercise and produced the documents.
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.	Carried and facilitated Internal Performance Assessments, attended and participated in the external assessment exercise and produced the documents.	Attend a regional budget workshop, organize internal performance assessment, supervise planning at the divisions, attending Planners forum meetings.	Carried and facilitated Internal Performance Assessments, attended and participated in the external assessment exercise and produced the documents.
211103 Allowances	500	0	0 %	0
221002 Workshops and Seminars	6,000	800	13 %	800
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	800	9 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	800	9 %	800
Reasons for over/under performance:	Some assessment parameters were not able to met due conditions beyond the vote.			
Output : 138303 Statistical data collection				
N/A				
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.	Allowances paid to facilitate collections of data from the Divisions, analysis and storage of the data.	Statistical data collection, analysis, dissemination and proper storage.	Allowances paid to facilitate collections of data from the Divisions, analysis and storage of the data.
211103 Allowances	500	110	22 %	110
227001 Travel inland	830	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,330	110	8 %	110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,330	110	8 %	110
Reasons for over/under performance:	Lack transport facilities hampers data collections from the 3 divisions of the Council.			
Output : 138306 Development Planning				
N/A				

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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.	Attended workshop on guide line dissemination on utilization of sector grants of Health and Education, and attaining technical support to MTR.	Review of development plan, data collection.	Attended workshop on guide line dissemination on utilization of sector grants of Health and Education, and attaining technical support to MTR.
221002 Workshops and Seminars	1,177	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	1,720	420	24 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,397	420	10 %	420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,397	420	10 %	420

Reasons for over/under performance: Data collection still delays the MTR

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
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.	Quarter 1 monitoring not carried, will be carried during 2 quarter.	Carry quarter 1 monitoring of projects and activities, generating reports and discussing findings.	Quarter 1 monitoring not carried, will be carried during 2 quarter.
227001 Travel inland	2,076	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,076	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,076	0	0 %	0
Reasons for over/under performance: NA				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	The followings are NA the planned outputs, 4 quarterly monitoring conducted, monitoring reports generated and distributed, meetings held to discuss monitoring reports, projects are appraised, corrective measures handled.		Carry out quarterly NA monitoring of projects and activities, appraising projects and hold meetings to discuss findings.	
281504 Monitoring, Supervision & Appraisal of capital works	2,112	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,112	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,112	0	0 %	0
Reasons for over/under performance: NA				
<i>Total For Planning : Wage Rect:</i>	<i>11,736</i>	<i>763</i>	<i>6 %</i>	<i>763</i>
<i>Non-Wage Reccurent:</i>	<i>28,877</i>	<i>2,460</i>	<i>9 %</i>	<i>2,460</i>
<i>GoU Dev:</i>	<i>2,112</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>42,725</i>	<i>3,223</i>	<i>7.5 %</i>	<i>3,223</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
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			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	9 reams of papers procured and 46 copies of reports produced, fuel procured and long day allowances for 10 days paid to 2 staffs and travel inland paid
211101 General Staff Salaries	32,290	3,013	9 %		3,013
211103 Allowances	1,000	500	50 %		500
213001 Medical expenses (To employees)	800	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	960	0	0 %		0
225001 Consultancy Services- Short term	457	0	0 %		0
227002 Travel abroad	2,000	361	18 %		361
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
228004 Maintenance – Other	129	0	0 %		0
Wage Rect:	32,290	3,013	9 %		3,013
Non Wage Rect:	8,546	1,361	16 %		1,361
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,836	4,374	11 %		4,374

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Salary for internal Auditor was not paid in the first quarter despite the fact that he reported at the beginning of the Month of July 2018. The delay in accessing the pay roll contributed to this under performance in wage spending. Similarly not all the departmental allocations for the quarter was remitted to the department for spending as the local revenue collection in the quarter was low.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(64) Nebbi Municipal Council H/Qs, 3 divisions (Abindu, Thahtha and Central), 11 Primary schools and 1 secondary school.	()		(16)Nebbi Municipal H/Q, 3 Divisions, 11 Primary schools and one secondary school	(16)The Audit of Nebbi Municipal HQ, 3 Divisions, 11 Primary schools was done in the quarter
Date of submitting Quarterly Internal Audit Reports	(2018-09-15) Every 15 days after the end of the quarter	()		(2018-01-30)Every 30th days after the end of the quarter	()Internal audit report will be submitted by 31st October 2018 as per the PFMA 2015
Non Standard Outputs:	40 nights allowances to the Head of internal audit at 110,000= 30 nights to Auditor for the various training and workshops at 110,000= 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.	5 night allowances to head of internal audit and 3 nights allowance to internal auditor and transport fares were paid in the quarter.
227001 Travel inland	9,000	2,000	22 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	2,000	22 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	2,000	22 %		2,000
Reasons for over/under performance:	Not all the funds expected in the quarter was released to the department to facilitates internal audit activities as planned.				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	10 days fee at a rate of Shs. 100,000= per day			2 days fee at a rate of 100,000= and stationary	Training fees for two internal auditors were paid in the quarter
221002 Workshops and Seminars	1,052	263	25 %		263

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,052	263	25 %	263
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,052	263	25 %	263

Reasons for over/under performance: This funds was received as planned and spent accordingly.

Output : 148204 Sector Management and Monitoring

N/A

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

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

227001 Travel inland	1,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Internal Audit : Wage Rect:</i>	<i>32,290</i>	<i>3,013</i>	<i>9 %</i>	<i>3,013</i>
<i>Non-Wage Reccurent:</i>	<i>19,598</i>	<i>3,624</i>	<i>18 %</i>	<i>3,624</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>51,888</i>	<i>6,637</i>	<i>12.8 %</i>	<i>6,637</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Central Division				154,317	17,700
Sector : Agriculture				8,800	0
<i>Programme : District Production Services</i>				8,800	0
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				8,800	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Central Ward Municipal Head Quarter	Sector Development Grant		8,800	0
Sector : Education				62,649	12,700
<i>Programme : Pre-Primary and Primary Education</i>				34,801	12,700
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				34,801	12,700
Item : 263367 Sector Conditional Grant (Non-Wage)					
JUKIA	Jukia Hill Ward Jukia P.S	Sector Conditional Grant (Non-Wage)		8,435	3,212
NEBBI P.S.	Central Ward Nebbi P.S	Sector Conditional Grant (Non-Wage)		9,972	3,387
Nebbi Public	Central Ward Nebbi P.S	Sector Conditional Grant (Non-Wage)		10,826	4,100
PUBIDHI	Namthin Ward Pubidhi P.S	Sector Conditional Grant (Non-Wage)		5,569	2,000
<i>Programme : Skills Development</i>				27,847	0
Higher LG Services					
<i>Output : Tertiary Education Services</i>				27,847	0
Item : 211101 General Staff Salaries					
Staff Salaries	Central Ward Paidha PTC	Sector Conditional Grant (Wage)		27,847	0
Sector : Health				25,000	0
<i>Programme : Primary Healthcare</i>				25,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				25,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Fuel, Oils and Lubricants - Diesel-612	Central Ward Health Department MC	Urban Discretionary Development Equalization Grant		2,000	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Health Department MC	Urban Discretionary Development Equalization Grant	3,530	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central Ward Health Department MC	Urban Discretionary Development Equalization Grant	4,470	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Central Ward Health Department	Urban Discretionary Development Equalization Grant	15,000	0
Sector : Water and Environment			25,094	3,000
Programme : Natural Resources Management			25,094	3,000
Capital Purchases				
Output : Administrative Capital			25,094	3,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Benchmarking and Policy -494	Central Ward Nebbi municipal head quarter	Urban Discretionary Development Equalization Grant	4,500	0
Environmental Impact Assessment - Land Assessment-500	Central Ward Nebbi municipal headquarter	Urban Discretionary Development Equalization Grant	3,000	3,000
Environmental Impact Assessment - Stakeholder Engagement-502	Central Ward Nebbi municipal headquarter	Urban Discretionary Development Equalization Grant	2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Central Ward Nebbi Municipal head quarter	Urban Discretionary Development Equalization Grant	1,094	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Central Ward Nebbi municipal head quarter	Urban Discretionary Development Equalization Grant	12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	Central Ward Nebbi Municipal head quarter	Urban Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Executive Chairs-638	Central Ward Nebbi municipal headq quarter	Urban Discretionary Development Equalization Grant	1,000	0
Sector : Public Sector Management			32,775	2,000
Programme : District and Urban Administration			28,551	2,000
Capital Purchases				
Output : Administrative Capital			28,551	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Municipal Head Office	Urban Discretionary Development Equalization Grant	9,388	0
Staff Capacity building	Central Ward Nebbi Municipal Headquarter	Urban Discretionary Development Equalization Grant	0	2,000
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Central Ward Municipal Headquarter	Urban Discretionary Development Equalization Grant	9,388	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Central Ward Municipal Headquarter	Urban Discretionary Development Equalization Grant	9,775	0
Programme : Local Statutory Bodies			2,112	0
Capital Purchases				
Output : Administrative Capital			2,112	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward (Physical) Municipal Head Office	Urban Discretionary Development Equalization Grant	2,112	0
Programme : Local Government Planning Services			2,112	0
Capital Purchases				
Output : Administrative Capital			2,112	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Municipal Head quarters	Urban Discretionary Development Equalization Grant	2,112	0
LCIII : Abindu Division			21,582	8,438
Sector : Education			21,582	8,438
Programme : Pre-Primary and Primary Education			21,582	8,438
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,582	8,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGIR P.S	Nyacara Ward	Sector Conditional Grant (Non-Wage)	5,134	1,955
Abindu	Abindu Ward Abindu P.S	Sector Conditional Grant (Non-Wage)	4,675	3,558
Angir COPE	Nyacara Ward Angir COPE	Sector Conditional Grant (Non-Wage)	2,171	724
NYACARA	Nyacara Ward Nyacara P.S	Sector Conditional Grant (Non-Wage)	9,602	2,201

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LCIII : Thatha Division			351,112	40,608
Sector : Agriculture			16,536	0
Programme : District Production Services			16,536	0
Capital Purchases				
Output : Crop marketing facility construction			16,536	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Namrwodho Ward Namrwodho Market-Namrwodho Village	Urban Discretionary Development Equalization Grant	6,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namrwodho Ward Namrwodho Village	Sector Development Grant	10,536	0
Sector : Works and Transport			5,000	0
Programme : Municipal Services			5,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			5,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Thatha Ward fundu and Atidu road	Urban Discretionary Development Equalization Grant	5,000	0
Sector : Education			329,576	40,608
Programme : Pre-Primary and Primary Education			116,030	12,116
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,439	12,116
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFERE	Forest Ward Afere P.S	Sector Conditional Grant (Non-Wage)	9,811	3,657
NAMRWODHO	Namrwodho Ward Namrwodho P.S	Sector Conditional Grant (Non-Wage)	7,388	3,798
Namthin	Thatha Ward Namthin P,S	Sector Conditional Grant (Non-Wage)	6,728	2,562
PAMINYA AYILA	Namrwodho Ward Paminya Ayila P.S	Sector Conditional Grant (Non-Wage)	5,512	2,099
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,591	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Forest Ward Nebbi Town S.S	Sector Development Grant	1,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Bill of Quantities-475	Forest Ward Nebbi Town S.S	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Thatha Ward Nebbi Town S.S	Sector Development Grant	3,191	0
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namrwodho Ward Nebbi Public P.S	Sector Development Grant	80,000	0
Programme : Secondary Education			213,546	28,491
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,226	28,491
Item : 263367 Sector Conditional Grant (Non-Wage)				
NEBBI PROGRESSIVE SS	Forest Ward Nebbi Progressive S.S	Sector Conditional Grant (Non-Wage)	36,219	12,312
NEBBI TOWN SS	Forest Ward (Physical) Nebbi Town S.S	Sector Conditional Grant (Non-Wage)	47,008	16,179
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			130,319	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Forest Ward Nebbi Town S.S	Sector Development Grant	130,319	0