
Vote:794 Nebbi Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 30/01/2019

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

Vote:794 Nebbi Municipal Council**Quarter2****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	181,560	40%
Discretionary Government Transfers	1,009,388	533,139	53%
Conditional Government Transfers	4,700,775	2,355,292	50%
Other Government Transfers	989,395	420,570	43%
Donor Funding	0	0	0%
Total Revenues shares	7,153,848	3,490,561	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	42,725	19,967	11,101	47%	26%	56%
Internal Audit	51,888	24,091	10,691	46%	21%	44%
Administration	592,267	332,534	144,980	56%	24%	44%
Finance	318,653	160,789	103,540	50%	32%	64%
Statutory Bodies	198,148	76,206	48,190	38%	24%	63%
Production and Marketing	277,308	75,242	46,748	27%	17%	62%
Health	1,249,926	630,863	284,054	50%	23%	45%
Education	3,309,264	1,645,966	1,371,082	50%	41%	83%
Roads and Engineering	569,385	227,724	210,801	40%	37%	93%
Natural Resources	80,989	43,491	30,586	54%	38%	70%
Community Based Services	463,297	252,433	208,753	54%	45%	83%
Grand Total	7,153,848	3,489,306	2,470,526	49%	35%	71%
<i>Wage</i>	4,603,168	2,301,584	1,723,541	50%	37%	75%
<i>Non-Wage Recurrent</i>	2,143,763	916,445	701,519	43%	33%	77%
<i>Domestic Devt</i>	406,917	271,278	45,716	67%	11%	17%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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

By the end of quarter two, cumulative receipts stand at 3,490,561,000 which is 49% below the cumulative target by 1%. This cumulative receipt is detailed as below;

Locally raised revenues stands at 181,560,000 (40%), this is below target due non-collection of property rates due to expired rating roll, Business Assessments is still on going, poor state of the only public toilet contributed to poor collection from public convenience.

Discretionary Government Transfers is at 553,139,000 which is 53% this is a good performance.

Conditional Government Transfers is at 2,355,292,000 which 50% performance.

Other Government Transfers is 420,570,000 which is 43% below the set target of 50% due to zero remittance from Support to Production Extension Services, YLP AT 39% and URF only at 42%.

More efforts shall be put to address the gaps identified.

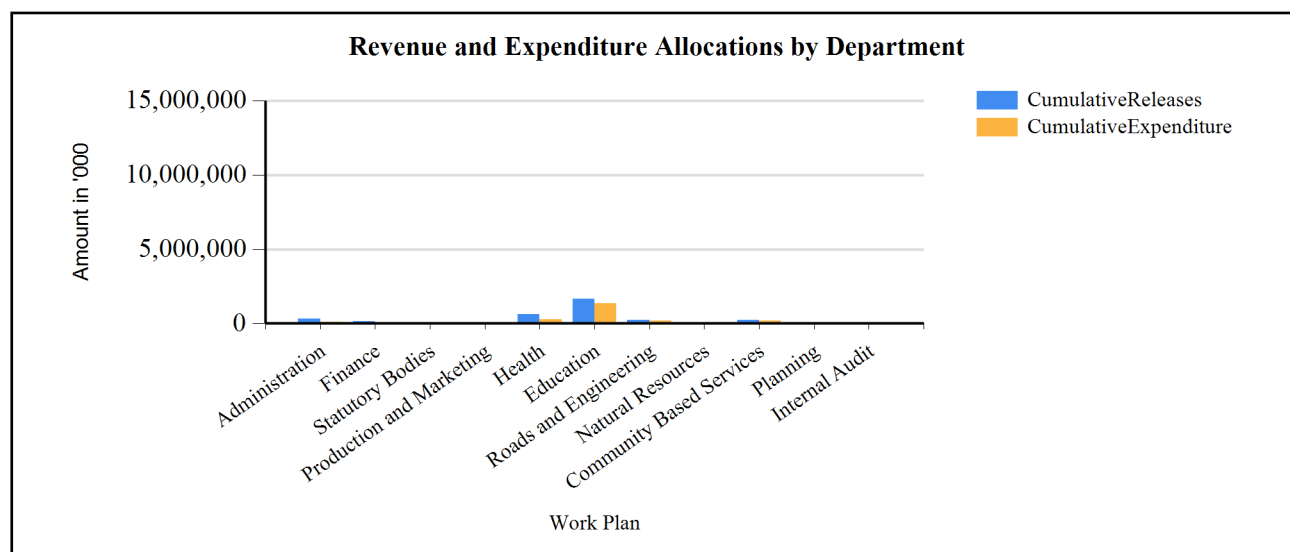
While on the expenditure side, expenditure performance in quarter two was 1,918,629,000 which is 107%, this overwhelming performance is majorly attributed to good performance by Education- 156%, Works 127% and Natural Resources at 95% among others.

In cumulative budget/expenditure performance by the end of quarter two is 2,470,776,000 which is 35% although budget release stands at 49%.

This low expenditure performance has been explained by different departments but key among the reasons; Recruitment is below 100% hence low wage absorption, Project activities are mostly going to be undertaken in q3 and q4, procurement processes have started.

Efforts will be put in place to ensure all planned activities are carried in order to consume releases.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	454,290	181,560	40 %
Local Services Tax	21,710	20,172	93 %
Land Fees	59,040	20,985	36 %
Local Hotel Tax	5,745	1,695	30 %
Business licenses	71,000	10,978	15 %
Park Fees	70,800	12,070	17 %
Refuse collection charges/Public convenience	20,875	1,967	9 %
Property related Duties/Fees	18,800	0	0 %
Advertisements/Bill Boards	21,500	7,739	36 %
Animal & Crop Husbandry related Levies	14,520	3,336	23 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	950	32 %
Registration of Businesses	7,500	1,666	22 %
Market /Gate Charges	134,800	72,155	54 %
Other Fees and Charges	5,000	1,333	27 %
2a.Discretionary Government Transfers	1,009,388	533,139	53 %
Urban Unconditional Grant (Non-Wage)	254,854	127,427	50 %
Urban Unconditional Grant (Wage)	583,864	291,932	50 %
Urban Discretionary Development Equalization Grant	170,670	113,780	67 %
2b.Conditional Government Transfers	4,700,775	2,355,292	50 %
Sector Conditional Grant (Wage)	4,019,304	2,009,652	50 %
Sector Conditional Grant (Non-Wage)	278,598	104,829	38 %
Sector Development Grant	236,246	157,497	67 %
Pension for Local Governments	48,974	24,487	50 %
Gratuity for Local Governments	117,652	58,826	50 %
2c. Other Government Transfers	989,395	420,570	43 %
Support to PLE (UNEB)	3,758	2,151	57 %
Uganda Road Fund (URF)	504,594	210,426	42 %
Uganda Women Entrepreneurship Program(UWEP)	124,357	119,431	96 %
Youth Livelihood Programme (YLP)	227,410	88,562	39 %
Support to Production Extension Services	129,277	0	0 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	7,153,848	3,490,561	49 %

Cumulative Performance for Locally Raised Revenues

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The cumulative local revenue performance as at the end of quarter two stands at 181,560,000(40%). This is below the target of 50% due to factors such as;

- Property rate not being collected due to expired rating role.
- Trading license is still under going assessments.
- Refuge/garbage normally collected together with trading license.
- It should also be noted that sources such Local Service Tax performed well due to being the pick of collection from pay-rolled employees.

Steps will be taken to improve on the under performing sources.

Cumulative Performance for Central Government Transfers

Cumulative revenue performance for other government transfers is only 420,570,000(43%) only.

This performance is below the cumulative target of 50% for q2.

This short fall is attributed to;

- Non- remittance of Support to Production Extension Services for the last two quarters.
- YLP was only remitted at 39% for reasons not known by the time of reporting.
- Uganda Road Fund only stands at 42%.

However, UWEP and Support to PLE performed well.

Follow up shall be made to ascertain the reasons of the poor performing sources.

While is quarter two alone planned was 168,264,867 and actual release is 154,782,373 which is 92%.

Cumulative Performance for Donor Funding

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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	23,714	13 %	45,045	14,604	32 %
District Production Services	70,871	17,321	24 %	20,829	13,892	67 %
District Commercial Services	26,256	5,713	22 %	6,564	5,063	77 %
Sub- Total	277,308	46,748	17 %	72,438	33,559	46 %
Sector: Works and Transport						
District, Urban and Community Access Roads	564,385	210,801	37 %	141,096	180,375	128 %
Municipal Services	5,000	0	0 %	1,250	0	0 %
Sub- Total	569,385	210,801	37 %	142,346	180,375	127 %
Sector: Education						
Pre-Primary and Primary Education	2,695,726	1,298,261	48 %	673,890	1,265,008	188 %
Secondary Education	501,749	51,139	10 %	125,397	11,324	9 %
Skills Development	27,847	13,924	50 %	6,962	13,924	200 %
Education & Sports Management and Inspection	83,941	7,758	9 %	23,786	4,270	18 %
Sub- Total	3,309,264	1,371,082	41 %	830,035	1,294,525	156 %
Sector: Health						
Primary Healthcare	1,249,926	284,054	23 %	309,747	151,176	49 %
Sub- Total	1,249,926	284,054	23 %	309,747	151,176	49 %
Sector: Water and Environment						
Natural Resources Management	80,989	30,586	38 %	20,247	19,216	95 %
Sub- Total	80,989	30,586	38 %	20,247	19,216	95 %
Sector: Social Development						
Community Mobilisation and Empowerment	463,297	208,753	45 %	115,824	54,168	47 %
Sub- Total	463,297	208,753	45 %	115,824	54,168	47 %
Sector: Public Sector Management						
District and Urban Administration	592,267	144,980	24 %	146,084	88,965	61 %
Local Statutory Bodies	198,148	48,190	24 %	49,009	29,736	61 %
Local Government Planning Services	42,725	11,101	26 %	10,681	7,878	74 %
Sub- Total	833,139	204,271	25 %	205,775	126,579	62 %
Sector: Accountability						
Financial Management and Accountability(LG)	318,653	103,790	33 %	77,921	54,978	71 %
Internal Audit Services	51,888	10,691	21 %	12,972	4,054	31 %
Sub- Total	370,540	114,481	31 %	90,893	59,032	65 %
Grand Total	7,153,848	2,470,776	35 %	1,787,306	1,918,629	107 %

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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	287,162	54%	130,489	144,305	111%
Gratuity for Local Governments	117,652	58,826	50%	29,413	29,413	100%
Locally Raised Revenues	34,343	37,243	108%	8,586	32,294	376%
Multi-Sectoral Transfers to LLGs_NonWage	119,132	42,401	36%	29,783	17,372	58%
Pension for Local Governments	48,974	24,487	50%	10,261	12,244	119%
Urban Unconditional Grant (Non-Wage)	23,722	11,114	47%	5,931	6,467	109%
Urban Unconditional Grant (Wage)	186,062	113,091	61%	46,516	46,516	100%
Development Revenues	62,381	45,372	73%	15,595	21,657	139%
Multi-Sectoral Transfers to LLGs_Gou	33,830	26,338	78%	8,458	12,140	144%
Urban Discretionary Development Equalization Grant	28,551	19,034	67%	7,138	9,517	133%
Total Revenues shares	592,267	332,534	56%	146,084	165,962	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,062	78,025	42%	46,516	45,384	98%
Non Wage	343,823	54,731	16%	83,974	33,356	40%
Development Expenditure						
Domestic Development	62,381	12,224	20%	15,595	10,224	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	592,267	144,980	24%	146,084	88,965	61%
C: Unspent Balances						
Recurrent Balances						
Wage		35,066				
Non Wage		119,340				
Development Balances		33,148	73%			

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Domestic Development	33,148		
Donor Development	0		
Total Unspent	187,554	56%	

Summary of Workplan Revenues and Expenditure by Source

The departmental revenue plan is 146,084,000/=. The actual out-urn is 165,962,000/= which is 114%. This comprise of Gratuity 29,413,000/=. Locally raised revenue 32,294,000/=. Multi-sectoral transfer Non-wage 17,372,00/=. Pension for local government 12,244,000/=. Urban Unconditional Grant Non-wage 6,467,000/= and Urban Unconditional Grant 46,516,000/=. The quarter performance translate to 56% (332,534,000/=) cumulative budget performance. This is over and above 50% target due to;

-Locally raised revenue 108%
 -Wage 61%
 -DDEG 67%
 -Multi-Sectoral transfer GoU 78%
 -Urban Unconditional Grant (Non-wage) 47%
 -Gratuity 50%
 -Pension 50%
 -Multi-Sectoral transfers Non-wage 36%

On the other side, the actual expenditure in Q2 is 88,956,000/= which is 61%. The cumulative expenditure at the end of Q2 is 144,980,000/= which is 24%. This is far below the cumulative set target of 50%. This is due to;

-Domestic development 20%
 -Non-wage 16%
 -Wage 42%.

By the end of Q2, the sum of 187,554,000/= (56%) remained unspent. This is broken down as follows;

-Wage 35,066,000/=

Non-wage 119,340,000/= and

-Domestic development 33,148,000/=.

Reasons for unspent balances on the bank account

-Some positions are yet to be filled to absorb wage. The process of recruiting new staffs has been initiated pending action by District Service Commission.

-One of the staff has not accessed payroll.

-Some staffs who retired have not got their pension and gratuity. The process of paying them is ongoing.

-Procurement has already started for the implementation of some project activities.

-Some activities needed to accumulate to implement one-off activity

Highlights of physical performance by end of the quarter

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- Paid salary to traditional staffs in department and paid salary for some staffs in finance, production and marketing.
- Paid arrears to some staffs who failed to access payroll in the first quarter.
- Paid wages to support staffs
- Facilitated travels
- Submitted to Ministry of Public Service and Nebbi District Service Commission 11 positions for Nebbi secondary school and 16 for traditional staffs to be recruited.
- Managed and maintained Payroll.
- Updated staffs lists and cleaned up all the dummy supplier number in the payroll.
- Procured small office equipment.
- Attended training on decentralization of pension organized in Kampala.
- Prepared the 2019/2020 Budget Framework Paper.

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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	154,038	51%	74,496	82,127	110%
Locally Raised Revenues	27,693	9,432	34%	7,071	6,359	90%
Multi-Sectoral Transfers to LLGs_NonWage	91,638	51,796	57%	21,019	29,363	140%
Urban Unconditional Grant (Non-Wage)	43,097	21,548	50%	10,774	10,774	100%
Urban Unconditional Grant (Wage)	142,525	71,263	50%	35,631	35,631	100%
Development Revenues	13,700	6,751	49%	3,425	2,900	85%
Multi-Sectoral Transfers to LLGs_Gou	13,700	6,751	49%	3,425	2,900	85%
Total Revenues shares	318,653	160,789	50%	77,921	85,027	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,525	22,117	16%	35,631	3,343	9%
Non Wage	162,428	74,922	46%	38,865	44,884	115%
Development Expenditure						
Domestic Development	13,700	6,751	49%	3,425	6,751	197%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	318,653	103,790	33%	77,921	54,978	71%
C: Unspent Balances						
Recurrent Balances						
Wage		49,145				
Non Wage		7,854				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		56,999	35%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue Performance

Overall revenue expectation for the Department for the year is UGX 318.653 million of which UGX 77.921 million was expected in Qtr 2, but UGX 85.027 million or 109% out-turn performance of the annual expectation. This is analyzed as:

- 1) Out of the Planned annual Locally Raised revenue to the department of UGX 27.69 million, up to UGX 7.071 million was planned for use in Qtr 2. However only UGX 6.359 million was received in the quarter being 90% of the planned quarter LR expectation. This was only 23% 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 2. However UGX 29.363 million was allocated being 140% of the quarter expectation and 32% of the annual budget of the fund to the department.
- 3) Planned annual Urban Unconditional Grant NWR to the department was UGX 43.097 million, Of that amount UGX 10.774 million was planned and received in Qtr 2. 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 2. being 100% of the quarter expectation and 25% of the annual budget of the fund to the department.
- 5) Development revenue from Multi Sectoral Transfers to LLG from Central Govt for the year to the department was UGX 13.7 million, Of that amount UGX 3.427 million was planned but UGX 2.900 million was received in Qtr 2. being 84% of the quarter expectation and 21% of the annual budget of the fund to the department.

Cumulative revenue performance for the Department is at 50%. That is UGX 154.038 million Recurrent Revenue at 51% cumulative out-turn and, UGX 6.751 Development revenue at 49% cumulative out-turn.

Expenditures

Only UGX 54.978 million (70.5%) of the UGX 77.921 million received was spent in Qtr 2, leaving overall unspent balance of UGX 56.999 million (35%) as unspent balance.

Unspent Balances were

- 1) Wage UGX 49.145 million
- 2) Non-wage Recurrent UGX 7.854 Million
- 3) Domestic Development UGX 0 (0%)

Reasons for unspent balances on the bank account

Unspent balances are mainly from Wage Bill. Filling of existing posts is not yet concluded. The department is unable to consume all the wage bill at the moment.

Procurement process for department laptop is yet underway.

Highlights of physical performance by end of the quarter

Total Local Revenue performance of the three Divisions in Qtr 2 was UGX 77,939,664. 54% of expected.
100% of Central Government Transfer was received.

Verified and final copy of Final Accounts for the year 2017/18 was submitted to the Accountant General. .

Budget Framework paper on First Budget Call circular was prepared and submitted to MoFPED

Moderate opinion was achieved in the report of External Audit report on the accounts of 2017/18 FY

Bi-annual report report for submission to Accountant General is finalized

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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	74,798	38%	48,850	41,003	84%
Locally Raised Revenues	55,448	16,405	30%	13,862	12,416	90%
Multi-Sectoral Transfers to LLGs_NonWage	47,490	8,527	18%	11,872	5,527	47%
Urban Unconditional Grant (Non-Wage)	73,734	40,503	55%	18,433	18,379	100%
Urban Unconditional Grant (Wage)	18,726	9,363	50%	4,682	4,682	100%
Development Revenues	2,750	1,408	51%	159	704	442%
Multi-Sectoral Transfers to LLGs_Gou	638	0	0%	159	0	0%
Urban Discretionary Development Equalization Grant	2,112	1,408	67%	0	704	0%
Total Revenues shares	198,148	76,206	38%	49,009	41,707	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,726	8,835	47%	4,682	4,235	90%
Non Wage	176,672	39,355	22%	44,168	25,501	58%
Development Expenditure						
Domestic Development	2,750	0	0%	159	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	198,148	48,190	24%	49,009	29,736	61%
C: Unspent Balances						
Recurrent Balances						
Wage		528				
Non Wage		26,080				
Development Balances						
Domestic Development		1,408				
Donor Development		0				
Total Unspent		28,016	37%			

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Summary of Workplan Revenues and Expenditure by Source

In Quarter two the department revenues outturn was 41,707,000 which is 85% but the mid out-turn is 76,206,000 which translates into budget performance of 38% against the target of 50%

This was as a result of LR which is 30% , Multi-Sectoral transfers of 18%, Non-Wage of 55% , Multi-Sectoral Transfers to LLG (Development) which is zero %

Development (DDEG) which is 2,112,000 is allocated 1,408,000 which is 67%.

Non-Wage absorbed 18,433,000 which is 100% and Wage 4,682,000 performed at also 100% respectively.

total expenditure is 29,736,000 representing 61% of the Quarterly plan of 48,190,000 this constitutes 24% of the budget performance of the Quarter which is below the target.

Arrears will be cleared in third Quarter.

Non-Wage spent is 25,501,000.

Wage spent is 4,682,000.

Reasons for unspent balances on the bank account

At the end of Quarter two, the unspent balance was 28,016,000 which is 37%, this is because of the re-current balances (Non-Wage-26,080,000 and Wage of 528,000) and Development balances of 1,408,000 which is 100%

-Reason for unspent balance;

Arrears of the Councilors-Requisitions made but no cash released for the activities eg Night/subsistence allowance for PWDs national day celebration at Nakaseke District, Donation to the National Youth day here in Nebbi (100,000 UGX) and others.

- Allocation of funds for some of the planned activities has never taken place eg Public Relation MTEP 138206 and yet it has been budgeted for.

- Some of the activities can only be implemented when the fund allocation is accumulated since what is allocated is being charged in small amount eg Tonner which is budgeted at 270,000 can not be procured since the beginning of the Quarter because what has been released for stationery for the two Quarters summed to 120,000 UGX only for which its still locked in the procurement line/ no LPO produced to date.

-Ex-gratia for LCIs and LCIIIs for quarter one and two is intact, they will be paid towards the end of the financial year.

-Wage could not be absorbed because the Deputy Mayor accessed payroll in December, 2018.

Highlights of physical performance by end of the quarter

-One Council meeting conducted 20th December, 2018.

-Sector Committee meetings held in October, 2018 (one each per sector*3).

-Produced Council & Committees' minutes.

-Monitored Council & Government projects.

-Attended national and regional meetings & workshops.

-Attended retreat on preparation of BFP.

-Coordinated council programs to the Councilors

-Routine land inspection is done by the area land Committees of the Divisions.

-Raised 20 files for free hold applications.

-Conducted two contracts committee meetings.

-Awarded contracts for revenue collection.

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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	58,351	23%	62,743	29,880	48%
Locally Raised Revenues	4,330	1,265	29%	1,083	914	84%
Multi-Sectoral Transfers to LLGs_NonWage	64,500	2,435	4%	16,125	0	0%
Other Transfers from Central Government	66,277	0	0%	16,569	0	0%
Sector Conditional Grant (Non-Wage)	54,337	27,169	50%	13,584	13,584	100%
Sector Conditional Grant (Wage)	48,403	24,202	50%	12,101	12,101	100%
Urban Unconditional Grant (Wage)	13,124	3,281	25%	3,281	3,281	100%
Development Revenues	26,336	16,891	64%	9,695	8,445	87%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
Sector Development Grant	19,336	12,891	67%	6,445	6,445	100%
Urban Discretionary Development Equalization Grant	6,000	4,000	67%	3,000	2,000	67%
Total Revenues shares	277,308	75,242	27%	72,438	38,326	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,527	23,714	39%	15,382	14,604	95%
Non Wage	189,445	23,034	12%	47,361	18,955	40%
Development Expenditure						
Domestic Development	26,336	0	0%	9,695	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	277,308	46,748	17%	72,438	33,559	46%
C: Unspent Balances						
Recurrent Balances		11,603	20%			
Wage		3,768				
Non Wage		7,835				
Development Balances		16,891	100%			

Vote:794 Nebbi Municipal Council**Quarter2**

Domestic Development	16,891		
Donor Development	0		
Total Unspent	28,494	38%	

Summary of Workplan Revenues and Expenditure by Source

The Department Quarter plan was 72,438,000=, the quarter out-turn was 38,326,000= which is 53% of quarter plan, (recurrent revenues 29,880,000 which is 48% and Development revenues 8,445,000 which is 87%).

The percentage budget spent is 27% of the total budget (recurrent 23% and Development 64% which is below the medium term of 50% budget target this is because there was no release for other Government transfer from Central Government (Agricultural Extension service fund-0%), Urban condition grant at 25%, Multi-sectoral transfers to LLGs Non wage 4% and Locally raised revenue at 29% only, on the other hand sector conditional grant wage and Non-wage performed at 50% each.

However, on the expenditure performance out of the quarter was 33,559,000 which is 46% of the quarter plan (Sector grant wages 14,604,000 which is 95% and sector grant non-wage 18,955,000 which is 40%. This represents 17% of the Total annual budget spent instead of 50% (Development expenditure 0%, sector grant Wages 39% and sector grant non- wage 12%) this because the funds for Development are not yet spent but are yet to be spent in third and fourth quarters.

On the other hand the unspent balance stands at 38% comprising of Recurrent balance of 11,603,000 which is 20% and Development 16,891,000 which is 100%.

Reasons for unspent balances on the bank account

-Sector Development grants were not spent, the procurement process has been initiated waiting the funds to accumulate so that the activities can be executed.

-Money for urban wage for commercial service was not spent because there is no substantively appointed staff in the sector.

Highlights of physical performance by end of the quarter

-Carried out a workshop training on general poultry management, general animal disease control, post harvest handling of grains and pulses and aflatoxin causes and control in agricultural produce, 51 participants attended (32 M and 19 F).

-Administered Folic acid and Iron to pupils in the six schools where UMFSNP is being implemented together with village health teams.

-Sensitized different 50 stakeholders on new Operation Wealth Creation guideline and 31 stakeholders on 1-4-acre model farming.

-Trained 113 farmers (75 F and 38 M) on group dynamics (group strengthening) and highlighted on department activities and how to access them.

-Carried out capacity building for the extension staff in areas of agronomy and animal disease management and new research technologies.

-Held DARST meeting together with district sector heads.

-Conducted commodity value chain meetings for cassava and dairy.

-Provided advisory services to farmers and had field visits

-Trained farmer on Improved agricultural practices and technology.

-Vaccinated and treated cattle against Foot and Mouth Disease.

-Controlled external and internal parasites in cattle and shoats.

-Vaccinated cats and dogs against rabies

-Vaccinated poultry against fowl cholera, fowl typhoid, new castle disease and Gumboro disease.

-Trained farmers on Agribusiness

- Monitored weights and measures for standards

- Inspected super markets for compliance to standard and counterfeits.

-Submitted first quarter Commercial service performance reports.

-Monitored and supervised production and marketing projects.

Vote:794 Nebbi Municipal Council

Quarter2

*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	602,191	50%	297,573	300,792	101%
Locally Raised Revenues	5,430	1,487	27%	1,357	1,047	77%
Multi-Sectoral Transfers to LLGs_NonWage	58,528	32,068	55%	11,897	15,426	130%
Sector Conditional Grant (Non-Wage)	5,736	2,868	50%	1,434	1,434	100%
Sector Conditional Grant (Wage)	1,131,537	565,768	50%	282,884	282,884	100%
Development Revenues	48,696	28,671	59%	12,174	14,829	122%
Multi-Sectoral Transfers to LLGs_Gou	23,696	13,974	59%	5,924	8,466	143%
Urban Discretionary Development Equalization Grant	25,000	14,697	59%	6,250	6,364	102%
Total Revenues shares	1,249,926	630,863	50%	309,747	315,621	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,131,537	243,320	22%	282,884	123,752	44%
Non Wage	69,694	23,478	34%	14,689	12,299	84%
Development Expenditure						
Domestic Development	48,696	17,257	35%	12,174	15,125	124%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,249,926	284,054	23%	309,747	151,176	49%
C: Unspent Balances						
Recurrent Balances		335,394	56%			
Wage		322,449				
Non Wage		12,946				
Development Balances		11,414	40%			
Domestic Development		11,414				
Donor Development		0				
Total Unspent		346,809	55%			

Vote:794 Nebbi Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In quarter II, the plan was 309,747,000/= . The actual out turn was 315,621,000/= representing 102%, This overwhelming percentage is result of;

- DDEG 102%
- Sector Conditional Grant for wage, 100%
- Sector Conditional Grant Non wage, 100%
- Mult-sectoral Transfers Non wage, 130%
- Locally Raised Revenue, 77%

And this quarter performance translates into 50% mid term budget performance(630,863,000/=) This is exactly the cumulative planned target.

However on the side of expenditure performance, the plan was 309,747,000/=. Actual out turn in the quarter is 151,176,000/=: which is 59%. This represents cumulative expenditure performance of 23%(284,054,000/=). This performance is far below the cumulative set target of 50% due to;

- Wage was absorbed at 22%
- NonWage at 34%
- Domestic Development 35%

At the end of Quarter II, a total sum of 346,809,000/= (55%) remained unspent. This is constituted as follows:-

- Recurrent balances of 56%
- Domestic Development 42%.

Reasons for unspent balances on the bank account

- Under recruitment of health staff according to the structure that has led to none absorption of wage bill.
- For Domestic Development, a number of activities are under going procurement process.
- Some funds were under process at the end of quarter II(non wage)

Highlights of physical performance by end of the quarter

The following activities were done during this quarter;

- Maintenance of tractor for solid waste collection.
- Maintenance of landfill.
- Routine immunization were 95% of the children were vaccinated.
- Solid waste management(about 810 tons collected)
- Payment of staff salaries.
- Keep Nebbi Clean Exercise every Friday every week
- Routine trade premise inspection.
- School health inspections.
- Child Days plus
- HIV/AIDS IDI and Role Model
- Procurement stationery
- Maintenance of office toilet and compound..
- Repair of mowing machine.

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Quarter2

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	1,501,359	49%	775,808	721,758	93%
Locally Raised Revenues	10,123	2,514	25%	2,531	1,694	67%
Other Transfers from Central Government	3,758	2,151	57%	3,758	2,151	57%
Sector Conditional Grant (Non-Wage)	206,819	68,940	33%	51,606	0	0%
Sector Conditional Grant (Wage)	2,839,364	1,419,682	50%	709,841	709,841	100%
Urban Unconditional Grant (Wage)	32,290	8,072	25%	8,072	8,072	100%
Development Revenues	216,910	144,607	67%	54,228	72,303	133%
Sector Development Grant	216,910	144,607	67%	54,228	72,303	133%
Total Revenues shares	3,309,264	1,645,966	50%	830,035	794,062	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,871,654	1,298,227	45%	717,914	1,286,904	179%
Non Wage	220,700	69,503	31%	57,894	4,270	7%
Development Expenditure						
Domestic Development	216,910	3,351	2%	54,228	3,351	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,309,264	1,371,082	41%	830,035	1,294,525	156%
C: Unspent Balances						
Recurrent Balances						
		133,628	9%			
Wage		129,527				
Non Wage		4,101				
Development Balances						
		141,256	98%			
Domestic Development		141,256				
Donor Development		0				
Total Unspent		274,884	17%			

Vote:794 Nebbi Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Quarter Two departmental plan was 830,055,000, but actual out turn was 794,062,000 representing 96% performance in the quarter. This performance translates to 50% mid-term revenues shares performance of (1,645,966,000) which meets the 50% target for the quarter. This good budget performance comes about as a result of the following:

- Sector Conditional Development Grant at 67%
- Sector Conditional Grant (Wage) at 50%
- Other Transfers from Central Government at 57%

However other areas performed poorly:

- Locally raised revenue at 25%
- Sector Conditional Grant (Non-wage) at 33% and
- Urban Unconditional Grant (Wage) performance at 25%

While expenditure performance in the quarter was as follows:

1. Planned was at 830,035,000
2. Actual expenditure was at 1,294,525,000 which is 9% performance in the quarter.

This 156% came out of wage performance which was at 179% the mid- term budget performance stands at 41% (1,371,082,000) which is below the target of 50%. This due to the following:

- Domestic Development was at 02%,
- Wage at 45%,
- while non-wage was at 31%.

By the end of quarter two a total of 274,884,000 (17%) remained unspent. This is constituted by the following:

- Domestic Development Grant balance of 141,256,000 (98%),
- And Recurrent balance of 133,628,000 (9%).

Reasons for unspent balances on the bank account

- Unspent balance is mainly due to the procurement process for capital development which has now started with advertisement.
- the wage component is as a result of failure to fill the vacancies at Nebbi Town S,S the only government Aided Secondary School within the Municipal.
- The Non-wage of Shs. 4 million are funds under requisition by the end of second quarter.

Highlights of physical performance by end of the quarter

The key sector outputs or physical performance include payment of salaries for teaching and support staff of both primary and Nebbi Secondary schools, Teachers in the 12 Primary schools within Nebbi Municipal Council. Construct a Two Class room Block at Nebbi Public, Two 5 Stance VIP Latrines, 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. The projects BOQ were produced and now awaits advert.

Vote:794 Nebbi Municipal Council

Quarter2

*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	222,724	39%	141,096	111,028	79%
Locally Raised Revenues	18,476	2,247	12%	4,619	1,747	38%
Multi-Sectoral Transfers to LLGs_NonWage	6,489	1,345	21%	1,622	0	0%
Other Transfers from Central Government	504,594	210,426	42%	126,148	100,574	80%
Urban Unconditional Grant (Wage)	34,825	8,706	25%	8,706	8,706	100%
Development Revenues	5,000	5,000	100%	1,250	3,333	267%
Urban Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	3,333	267%
Total Revenues shares	569,385	227,724	40%	142,346	114,361	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,825	6,135	18%	8,706	6,135	70%
Non Wage	529,559	204,666	39%	132,390	174,240	132%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	569,385	210,801	37%	142,346	180,375	127%
C: Unspent Balances						
Recurrent Balances						
Wage		2,571				
Non Wage		9,352				
Development Balances						
Domestic Development		5,000				
Donor Development		0				
Total Unspent		16,923	7%			

Summary of Workplan Revenues and Expenditure by Source

Vote:794 Nebbi Municipal Council

Quarter2

Recurrent revenues:

- locally raised revenue: planned in the Quarter was 4,619,000, Quarter out turn was 1,747,000 (38%). And hence 12% of cumulative out turn in the mid term budget performance of the overall local revenue budget.
- multi sect oral transfers: planned revenue for the quarter was 1,622,000, out turn in the quarter 0 (0%). Hence, cumulative out turn in the mid term budget performance of 21%.
- Transfers from central government:planned revenue for the Quarter 126,148,000, out turn was 100,584,472 representing 80% of the Quarter budget and cumulative out turn in the mid term budget performance of 42% in revenue.
- Urban unconditional grant(wage): Quarter planned 8,706,355 and out turn was 8,706,355 (100%). However, cumulative mid term overall budget performance of 25%.

The Quarter(2) Planned recurrent revenues was 141,096,140 and Out turn was 111,027,816(79%) However, this cumulatively constituted 41% of the overall budget performance in the mid term for recurrent revenues.

Development revenues:

- Urban Discretionary Development equalization: Planned quarter revenue 1,250,000 , and out turn 3,333,333(267%) and 100% of cumulative out turn of Urban Discretionary Development Grant revenue in the mid term.

Generally, Quarter two planned revenue was 142,346,140 and out turn of 114,361,149 (80%). Hence,cumulative out turn in the mid term of 227,724,000 (40%) of the overall budget.

Work plan Expenditures:

- Recurrent Expenditure : wage planned 8,706,355 Out turn was 6,135,020 (70%), Budget spent is 18% and Non wage Planned 132,389,805 and out turn was 174,240,292 (132%) and cumulative out turn of the overall budget of 204,666,000 (39%) in the mid term budget performance.
- Development Expenditure: Domestic development planned 1,250,000 in the quarter and out turn 0 (0%)

So, Quarter two expenditure planned was 142,346,140 and spent 180,375,312 (127%) and cumulative overall budget performance of 210,801,000 (37%) in the mid term.

Unspent balances of the quarter: Recurrent wage- 2,571,000 and non- wage- 9,352,000 totaling to 11,923,000 (5%) and Development 5,000,000 (100%). So total unspent was 16,923,000 (7%).

Reasons for unspent balances on the bank account

Delay in procurement processes and lack of service providers for the road equipment parts.Hence bureaucracy in outsourcing from neighboring entity.

Funds for wages paid under Natural resources sector.

None payment of wages for one newly recruited staff during quarter.

Urban Discretionary grant implementation for 3 rd quarter and funds to inform procurement for reliability of the source local revenue : delay in release to the sector

Highlights of physical performance by end of the quarter

The Physical Performance:

- Routine manual maintenance 102.5 km , mechanized maintenance 21.9 km, Periodic maintenance 1 km and Office operations (supervision, monitoring and reporting).
- .Repair of road mechanical equipment- Grader, Tractor, Whee loader, Roller, tipper and bulldozer
- culvert installation activities: 8 lines.
-

Vote:794 Nebbi Municipal Council

Quarter2

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%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
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

Vote:794 Nebbi Municipal Council

Quarter2

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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	26,460	47%	13,974	13,556	97%
Locally Raised Revenues	6,330	1,677	26%	1,583	1,165	74%
Urban Unconditional Grant (Wage)	49,565	24,783	50%	12,391	12,391	100%
Development Revenues	25,094	17,031	68%	6,274	8,667	138%
Urban Discretionary Development Equalization Grant	25,094	17,031	68%	6,274	8,667	138%
Total Revenues shares	80,989	43,491	54%	20,247	22,223	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,565	24,043	49%	12,391	15,673	126%
Non Wage	6,330	1,043	16%	1,583	1,043	66%
Development Expenditure						
Domestic Development	25,094	5,500	22%	6,274	2,500	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	80,989	30,586	38%	20,247	19,216	95%
C: Unspent Balances						
Recurrent Balances		1,374	5%			
Wage		740				
Non Wage		635				
Development Balances		11,531	68%			
Domestic Development		11,531				
Donor Development		0				
Total Unspent		12,905	30%			

Vote:794 Nebbi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In quarter 2 department received total revenue share of 22,223,000/= at 110%.

The mid term revenue performance of department received 43,491,000/= which is 54% this revenue performance is above the 50% target by 4% this is because DDEG performed at 68%, wage 50% and locally raised revenue was 26%.

However, on the expenditure side in quarter 2 the department spent 19,216,000/= which 95%.

In the mid term expenditure performance the department was able to absorb 30,586,000/= which is represented by 38% .

The 38% is below the 50% mid term target where DDEG is 22%, non wage 16% and wage 49%.

Reasons for unspent balances on the bank account

By the end of quarter 2 the department had 12,095,00/= {30% } unspent revenue, where by 5% recurrent balance and 68% is domestic balances.

The reason for unspent balances is as follows;

- Procurement process still under going
- Some funds need to be accumulated
- Unpaid vouchers after requisitions are generated.

Highlights of physical performance by end of the quarter

In quarter 2 the department under took the following activities;

- Paid allowance for field works and Physical Planning Committee meeting held and minutes written with field reports
- Approval of 82 building plans
- Conducted Environmental impact Assessment stakeholders' engagement were 103 stakeholders and community were trained and sensitized and report written and payment schedules to this effect.
- Attended workshops , external meeting etc.
- Payment of salaries was done to all department staff{ senior Physical Planner, Physical Planner and Land supervisor. }

Vote:794 Nebbi Municipal Council

Quarter2

*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	248,294	54%	114,840	70,980	62%
Locally Raised Revenues	4,196	656	16%	1,049	316	30%
Multi-Sectoral Transfers to LLGs_NonWage	28,971	2,432	8%	7,243	0	0%
Other Transfers from Central Government	351,766	207,993	59%	87,942	52,057	59%
Sector Conditional Grant (Non-Wage)	11,706	5,853	50%	2,926	2,926	100%
Urban Unconditional Grant (Wage)	62,720	31,360	50%	15,680	15,680	100%
Development Revenues	3,938	4,139	105%	984	2,096	213%
Multi-Sectoral Transfers to LLGs_Gou	3,938	4,139	105%	984	2,096	213%
Total Revenues shares	463,297	252,433	54%	115,824	73,075	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,720	12,952	21%	15,680	9,347	60%
Non Wage	396,639	195,168	49%	99,160	44,188	45%
Development Expenditure						
Domestic Development	3,938	633	16%	984	633	64%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	463,297	208,753	45%	115,824	54,168	47%
C: Unspent Balances						
Recurrent Balances		40,174	16%			
Wage		18,408				
Non Wage		21,766				
Development Balances		3,506	85%			
Domestic Development		3,506				
Donor Development		0				
Total Unspent		43,680	17%			

Vote:794 Nebbi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In Quarter 2 the department revenue share plan is 115,824,000, actual out turn 73,075,000 which is 63% performance of the quarter. This is constituted as follows; Multi Sectoral transfer Government of Uganda of 2,096,000, Unconditional Grant Wage of 15,680,000, Sector Conditional Grant Non Wage of 2,926,000 and Locally raised revenue of 316,000. This performance translates into 54% (252,433,000 cumulative performance). This performance is above the cumulative performance of 50% due to; Multi Sectoral Government of Uganda at 105%, Unconditional Grant Wage at 50%, Sector Conditional Grant Non Wage at 50%, Other government transfers at 59%, Locally Raised Revenue at 16% and Multisectoral Transfer Non Wage at 08%. On expenditure performance in quarter 2, actual amount absorbed is 54,168,000 (47%). This contributes to mid term expenditure performance of 45% (208,753,000). This is below the cumulative target of 50% because of; Domestic Development performed at 16%, Non Wage performed at 49%, and Wage performed at 21%. At the end of quarter 2 43,680,000 (17%) remained unspent. This constituted of Development balance of 3,506,000, Non Wage of 21,766,000, Wage of 18,408,000.

Reasons for unspent balances on the bank account

The unspent balance on account is due to the fact that the department is under staffed, Non Wage is constituting mostly of Project funds of YLP and UWEP to be disbursed to successful beneficiary groups and finally for the Domestic development the procurement has been initiated.

Highlights of physical performance by end of the quarter

Disbursement of project funds to Youth beneficiary groups, Gender mainstreaming to politicians and technical staff, Documentation of tourism sites in central division, holding of special interest groups meeting of the Youth, Women and the Disabled. Additionally the department has been able to facilitate transportation of juveniles to the remand home in Gilgil Arua District..

Vote:794 Nebbi Municipal Council

Quarter2

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	18,559	46%	10,153	10,310	102%
Locally Raised Revenues	11,262	3,884	34%	2,816	2,972	106%
Urban Unconditional Grant (Non-Wage)	17,614	8,807	50%	4,404	4,404	100%
Urban Unconditional Grant (Wage)	11,736	5,868	50%	2,934	2,934	100%
Development Revenues	2,112	1,408	67%	528	704	133%
Urban Discretionary Development Equalization Grant	2,112	1,408	67%	528	704	133%
Total Revenues shares	42,725	19,967	47%	10,681	11,014	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,736	763	6%	2,934	0	0%
Non Wage	28,877	10,338	36%	7,219	7,878	109%
Development Expenditure						
Domestic Development	2,112	0	0%	528	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	42,725	11,101	26%	10,681	7,878	74%
C: Unspent Balances						
Recurrent Balances						
		7,458	40%			
Wage		5,105				
Non Wage		2,353				
Development Balances						
		1,408	100%			
Domestic Development		1,408				
Donor Development		0				
Total Unspent		8,866	44%			

Vote:794 Nebbi Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Total Revenue shares/ out turns for the quarter stands at 11,014,000 (out of 10,681,000 budget) which is 103%. This performance was attributed to by generally fair performances by all the sources in the quarter.

However, cumulative performance at the end of quarter two stands at 47% only lower than the expected target due to poor allocations of locally raised revenues.

On the side of expenditures, although the quarter revenue out turns is 103%, only 74% was spent.

This results into cumulative expenditure performance of only 26% which is below the target performance of 50%.

This low performance was due to low absorption of wage at 6% while development was at 0%.

Reasons for unspent balances on the bank account

By the end of quarter two, unspent balance stands at 44% which is derived from the followings;

- Wage is 5,105,000 because there is no substantive staff in the department, Non- wage(2,353,0000) some activities are to be carried out in quarter two and development unspent balance is 1,408,000(100%) because the planned activities were rescheduled for the subsequent quarter.

Highlights of physical performance by end of the quarter

The physical performance for the quarter is comprised of the followings;

- Conducted Municipal Budget conference and also coordinated lower level budget conference within the approved time period.
- Carried out costing of activities and below the lines from the lower level governments.
- Prepared BFP for 2019-20 and made submissions to MoFPED, NPA and other stake holders.
- Held a number of Budget Desk Committee meetings and minutes produced.
- Attended a one day Human Right Based Approach Planning in Arua facilitated by NPA and UHRC.
- Coordinated with the Development Partners in order persuade them finance some of the below the lines projects at the Municipal.

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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	24,091	46%	12,972	12,395	96%
Locally Raised Revenues	7,546	1,920	25%	1,886	1,309	69%
Urban Unconditional Grant (Non-Wage)	12,052	6,026	50%	3,013	3,013	100%
Urban Unconditional Grant (Wage)	32,290	16,145	50%	8,072	8,072	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	51,888	24,091	46%	12,972	12,395	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,290	5,409	17%	8,072	2,396	30%
Non Wage	19,598	5,282	27%	4,899	1,658	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	51,888	10,691	21%	12,972	4,054	31%
C: Unspent Balances						
Recurrent Balances						
Wage		10,736				
Non Wage		2,664				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		13,400	56%			

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Summary of Workplan Revenues and Expenditure by Source

iIn quarter two the total actual revenue outturn was 12395000 representing 96% performance this composed of locally raised revenue of 1309000 (69%), unconditional grant non wage 3013000 (100%) wage of 8072000 (100%)
This performance translates into 46% (24091000) revenue shares performance at the midterm.
This revenue performance is below 50% at the midterm due to;
poor performance of locally raised revenue of which only stands at 25%.
However on the side of expenditure performance, in quarter two the deparment spent 4054,000 which is 31% this translates into cummmulative budget performance of 21% (10691000) this below the midterm target of 50% due to;
Wage absorbed at 17%, non wage at 27% only

Reasons for unspent balances on the bank account

By the end of quarter two a total of 13400000 (56%) remained unspent. this is a rising out of;
recurent balances 56%, (wage and non wage) this was due to the fact that the senior internal Auditor has left
unprocessed funds due to the delay in the system

Highlights of physical performance by end of the quarter

in quarter two 4 quarterly reports were produced and submitted to the relevant authorities.
one report was for the headquarter,
three for the divisions and
10 primary schools,
13 field visits were carried out,
5 monitoring were done,
one workshop was attended,
one meeting was attended in kitgum,
one CPD was attended and
allowances were paid for the audit activity to the Audit staff

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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	% Peformance	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 -Facilitated travels -Procured small office equipment -Procured fuel and lubricants -Provided donations -Facilitated Consultancy services		-salaries and wages -travels facilitated -fuel and lubricants purchased -office block construction partially done - furniture procured	-Payment of staff salaries -Facilitated travels -Procured small office equipment -Procured fuel and lubricants -Provided donations -Facilitated Consultancy services
211101 General Staff Salaries	186,062	78,025	42 %		45,384
211103 Allowances	7,260	4,075	56 %		2,420
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 %		0
221011 Printing, Stationery, Photocopying and Binding	500	450	90 %		0
221017 Subscriptions	1,150	0	0 %		0
222001 Telecommunications	2,000	180	9 %		0
225001 Consultancy Services- Short term	6,000	1,540	26 %		1,540
227001 Travel inland	10,102	6,860	68 %		2,415
227002 Travel abroad	1	0	0 %		0
227004 Fuel, Lubricants and Oils	1,342	665	50 %		615
282101 Donations	1,000	500	50 %		500
Wage Rect:	186,062	78,025	42 %		45,384
Non Wage Rect:	32,855	14,770	45 %		7,490
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	218,918	92,795	42 %		52,875
Reasons for over/under performance:		The Department under performed because wage was not fully observed. Some positions are yet to be filled in the subsequent quarter to absorb the excess wage.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(20) Nebbi MC H/Qs and Municipal Divisions	()		()	()

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%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	-Paid Pension to three pensioners -Facilitated travels -Procured Computer supplies and accessories -Purchased air time -Managed and maintained staff payroll		Mileage paid -Lunch provided -Pension paid -Gratuity paid -Travel facilitated	-Paid Pension to three pensioners -Facilitated travels -Procured Computer supplies and accessories -Purchased air time -Managed and maintained staff payroll
211103 Allowances	12,794	2,332	18 %		2,332
212105 Pension for Local Governments	48,974	3,939	8 %		1,915
212107 Gratuity for Local Governments	117,652	10,426	9 %		0
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	2,520	200 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	181,836	19,217	11 %		6,047
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	181,836	19,217	11 %		6,047
Reasons for over/under performance:	Gratuity and pension for some staffs where not paid. The process has been initiated and will be paid in the subsequent quarter				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	-computer accessories procured -stationery procured -air time provided -travels facilitated	-Procured office supplies and IT services -Purchased air time -Updated staff payroll -Facilitated travels		-computer supplies procured -stationery procured -air time provided -travels facilitated	-Procured office supplies and IT services -Purchased air time -Updated staff payroll -Facilitated travels
221008 Computer supplies and Information Technology (IT)	1,600	310	19 %		310
221011 Printing, Stationery, Photocopying and Binding	600	675	113 %		150
222001 Telecommunications	280	70	25 %		0

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227001 Travel inland	2,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,055	21 %	460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,055	21 %	460

Reasons for over/under performance: Some positions were not created in the system making it difficult to access some staffs in the payroll. Delay in fund disbursement affected fund absorption

Output : 138111 Records Management Services

%age of staff trained in Records Management	(0) N/A	()	()	()
Non Standard Outputs:	-Travels facilitated office equipment -Furniture purchased -Allowances paid -Air Time provided -Stationery purchased - Postage and Currier services paid for	-Purchased small office equipment -Facilitated postage and Courier services -Facilitated travels	Travels facilitated -Allowances paid -Air Time provided - incapacitated employees supported	-Purchased small office equipment -Facilitated postage and Courier services -Facilitated travels
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 %	0
221012 Small Office Equipment	1,500	50	3 %	0
222001 Telecommunications	360	0	0 %	0
222002 Postage and Courier	100	250	250 %	50
227001 Travel inland	2,240	310	14 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	690	14 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	690	14 %	360

Reasons for over/under performance: Delay in procurement halted implementation of some 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	-Conducted environmental impact assessment -Monitored, supervised and appraised staffs		-Conducted environmental impact assessment -Monitored, supervised and appraised staffs
281504 Monitoring, Supervision & Appraisal of capital works	9,388	6,105	65 %	4,105
311101 Land	9,388	0	0 %	0

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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	6,105	21 %	4,105
Donor Dev:	0	0	0 %	0
Total:	28,551	6,105	21 %	4,105
Reasons for over/under performance:		Induction of new staffs was not carried out due to delay in the procurement process		
<i>Total For Administration : Wage Rect:</i>	<i>186,062</i>	<i>78,025</i>	<i>42 %</i>	<i>45,384</i>
<i>Non-Wage Reccurent:</i>	<i>224,691</i>	<i>35,732</i>	<i>16 %</i>	<i>14,357</i>
<i>GoU Dev:</i>	<i>28,551</i>	<i>6,105</i>	<i>21 %</i>	<i>4,105</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>119,862</i>	<i>27.3 %</i>	<i>63,846</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	(01) One report (Final Accounts) Submitted. Bi-Annual FY 2018/19 ready by 29/1/2019		(2018-12-31)	(2017/2019 Final Report submitted to MOFPED - Draft 318/8/2018 (Verified copy 24/12/2018))
Non Standard Outputs:	All logistics support 100% to FM services provided	90% logistics support for the quarter for FM services provided		All logistics support for the quarter 100% to FM services provided	Q 2 logistics support for financial management provided
211101 General Staff Salaries	142,525	22,117	16 %		3,343
211103 Allowances	1,500	695	46 %		445
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	200	74 %		200
221009 Welfare and Entertainment	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	167	17 %		167
221014 Bank Charges and other Bank related costs	1,440	115	8 %		115
221016 IFMS Recurrent costs	75	0	0 %		0
221017 Subscriptions	450	0	0 %		0
222001 Telecommunications	480	120	25 %		0
227001 Travel inland	6,119	4,691	77 %		2,646
227004 Fuel, Lubricants and Oils	980	0	0 %		0
282104 Compensation to 3rd Parties	1,800	0	0 %		0
Wage Rect:	142,525	22,117	16 %		3,343
Non Wage Rect:	16,892	5,988	35 %		3,573
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,417	28,105	18 %		6,916
Reasons for over/under performance: Late receipt of correct Reporting template for Final Accounts delayed FY 2017/18 report verification					
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	(13776500) Collection from From THATHA DIV= UGX 3,563,500 CENTRAL DIV= UGX 5,133,500 ABINDU DIV= UGX 5,079,500	(7500000)Collection from From Civil Servants= UGX 3mil NGOs= UGX 1.4 mil Bss Community= UGX 3.1 mil	(11474500))Collection from From THATHA DIV = UGX 2,785 million CENTRAL DIV UGX 4,332 million ABINDU DIV= UGX 4,357 mil
Value of Hotel Tax Collected	(UGX 9,000,000) From 28 Guest Houses, lodges and Hotels	(2400000) Collection from From THATHA DIV = UGX 680,000 CENTRAL DIV UGX 1,720,000 ABINDU DIV= UGX 0	(2250000)From 28 Guest Houses, lodges and Hotels	(1100000)Collection from From THATHA DIV = UGX 340,000 CENTRAL DIV UGX 760,000 ABINDU DIV= UGX 0
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	(137562326) From Administrative fees, Market gates, Bus/taxi park, Lorry parking, Urban permits, fines/penalties, THATHA, CENTRAL AND ABINDU DIVISIONS = UGX 137,562,326	(115000000)From Administrative fees, Market gates, Bus/taxi park, Lorry parking, Urban permits, fines/penalties, ground rents/rates, etc	(71913826)From Administrative fees, Market gates, Bus/taxi park, Lorry parking, Urban permits, fines/penalties, THATHA DIV = UGX 7,734,064 CENTRAL DIV= UGX 53,817,262 ABINDU DIV = UGX 10,362,500
Non Standard Outputs:	Logistics support to Revenue desk (100%)	Logistics support for the 2 quarters 35.5% of annual expectation was achieved to Revenue desk for Mobilization, enforcement and sensitization of tax payers.	Logistics support for the quarter to Revenue desk (100%). Mobilization, enforcement and sensitization of tax payers)	Logistics support for the quarter to Revenue desk (42%) was achieved for Mobilization, enforcement and sensitization of tax payers)
211103 Allowances	1,840	268	15 %	58
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 %	0
221017 Subscriptions	580	0	0 %	0
222001 Telecommunications	360	0	0 %	0
227001 Travel inland	2,211	1,596	72 %	1,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,291	1,964	27 %	1,101
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,291	1,964	27 %	1,101

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low revenue base, inadequate enforcement staff, Pronouncements on Bus parking fee reduced revenue remittance from revenue contractor				
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		(2018-12-31)Mid year budget performance report and review	()Applicable in Quarter 3 and 4 (during laying and approval of budget)
Date for presenting draft Budget and Annual workplan to the Council	(March, 2018) Draft Budget for FY 2018/2019 Received by Council for Scrutiny	(0) Budget conference held and BFP Submitted		(2018-11-01)Preparation of Budget tool PBS	()BFP prepared and submitted
Non Standard Outputs:	All Logistic support 100% to budget desk provided	All Logistic support 100% to budget desk provided for preparation of Budget Conference and BFP		All Logistic support 100% to budget desk provided	All Logistic support 100% to budget desk provided for preparation of BFP
211103 Allowances	150	0	0 %		0
221002 Workshops and Seminars	1,220	546	45 %		546
227001 Travel inland	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,170	546	25 %		546
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,170	546	25 %		546
Reasons for over/under performance:	NA				
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	970	62 %		970
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,607	970	37 %		970
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,607	970	37 %		970

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 Genera and Accountant General	() Bi-Annual report for 2018/2019 submission on 31/1/2019		(2018-12-31)First quarter 2018/2019 FY Accountability cleared	()Quarter 2 report submitted to Finance Committee for perusal 21/01/2019. SUBMISSION OF BI-ANNUAL REPORT TO MOFPED BY 31/01/2019
Non Standard Outputs:	Logistics	Allowances, travels inland, stationery and office sundries provided for reporting and accountability		Logistical support: stationery, allowances, etc, provided	Allowances, travels inland, stationery and office sundries provided for reporting and accountability
211103 Allowances	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
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	2,101	78 %		940
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,030	2,101	52 %		940
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,030	2,101	52 %		940
Reasons for over/under performance:	Failure to beat deadline for presenting bi-annual report to the Accountant General. Reporting on IFMS system is not yet fully mastered by staff.				
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 %		0
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 %		0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		0

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221012 Small Office Equipment	999	0	0 %	0
222001 Telecommunications	480	120	25 %	0
222003 Information and communications technology (ICT)	5,000	0	0 %	0
223005 Electricity	2,800	1,400	50 %	700
227001 Travel inland	10,000	6,000	60 %	4,000
227002 Travel abroad	1	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	1,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,007	30 %	4,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	9,007	30 %	4,700

Reasons for over/under performance: Period end processes on Purchasing modules ate not fully internalized by users.
Long Procurement process and General price rise stalled acquisition of support tools for IFMS users.

Output : 148107 Sector Capacity Development

N/A				
Non Standard Outputs:	Four Staff Supported for TRAINING	Three CPD workshops and One out of three sittings for CPA exams were facilitated.		Three staff were supported for Continuous Professional Development (CPD) and CPA December Exams with transport and subsistence allowances
221003 Staff Training	3,600	2,550	71 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	2,550	71 %	1,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	2,550	71 %	1,650

Reasons for over/under performance: Limited resource allocation for Sector capacity development. Much of the training needs are therefore not met. The staff take longer time than necessary to complete CPA course.

Output : 148108 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Logistics and transport	Harmonized monitoring work plan with other activities		NA
211103 Allowances	1,011	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0

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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: Limited resource allocation to department to organize specific work plan for monitoring and backstopping				
<i>Total For Finance : Wage Rect:</i>	<i>142,525</i>	<i>22,117</i>	<i>16 %</i>	<i>3,343</i>
<i>Non-Wage Reccurent:</i>	<i>70,790</i>	<i>23,126</i>	<i>33 %</i>	<i>13,480</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>45,244</i>	<i>21.2 %</i>	<i>16,823</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.	Organized one Council meeting . Organized Committees' meetings . Attended retreat on Budget Framework Paper 2019/20 FY at Goli Women Center. Produced council & Committee's 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.	Organized one Council meeting . Organized Committees' meetings . Attended retreat on Budget Framework Paper 2019/20 FY at Goli Women Center. Produced council & Committee's minutes
211103 Allowances	950	660	69 %		150
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	200	21 %		100
221009 Welfare and Entertainment	200	140	70 %		140
221011 Printing, Stationery, Photocopying and Binding	1,300	12	1 %		0
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	240	80	33 %		80
222003 Information and communications technology (ICT)	300	0	0 %		0
227001 Travel inland	790	350	44 %		350
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	1,442	26 %		820
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,653	1,442	26 %		820
Reasons for over/under performance:	The allocation is not proportionate eg Stationery the amount planned for to be received every quarter is not being released as it should have been, its released in small amount of 100,000= as such things like tonner/catridge unable to procure, making printing of Council difficult.				
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/Quaters in Kampala Travels for external meetings.	Held two Contracts Committee meetings. Committee meetings. Minutes produced. Contracts signed	-Procurement Advert -Opening of bids -Award of Contracts -Contract management - Contracts/Evaluation Committee meetings. -Submission of Procurement work plan and quarterly reports	Held two Contracts Committee meetings. Minutes produced. Contracts signed
211103 Allowances	4,874	920	19 %	920
221001 Advertising and Public Relations	500	60	12 %	60
221011 Printing, Stationery, Photocopying and Binding	1,519	0	0 %	0
227001 Travel inland	2,080	445	21 %	445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,973	1,425	16 %	1,425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,973	1,425	16 %	1,425

Reasons for over/under performance: Similar experience where by allocation of funds to used is released in bits as not planned so it has to be left to accumulate to a bigger ratio then implement the activities. This explains why there is under performance.

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.	No recruitment was effected in the Quarter.	Facilitating DSC for confirmation of staffs, Assessing files of staffs who are for studies and disciplinary sessions for indiscipline staffs	No recruitment was effected in the Quarter.
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: Delay in the whole processes involved in recruitment of staff required.

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	()		(25 land inspected 10 land dispute cases mediated 10 files submitted for free hold	()
No. of Land board meetings	() 3 Land Board Meetings conducted.	()		()	()
Non Standard Outputs:	Submission of files to the DLB by Divisional area Land Committees for verification for freeholds	Weekly land inspection by the Division area land Committees. 20 freeholds application submitted for verification by the DLB. Settled 3 land disputes		N/A	Weekly land inspection by the Division area land Committees. 20 application submitted for verification by the DLB
211103 Allowances	1,510	378	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,510	378	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,510	378	25 %		0
Reasons for over/under performance:	The challenge is that the entity DLB is not here at the Municipal and the members of the Board are facilitated from consolidated fund so the little fund budgeted for could not be approved for release simply because its not for Municipal much as its offering service to Council.				
Output : 138205 LG Financial Accountability					
N/A					
Non Standard Outputs:	.Facilitation of PAC as they meet to assess internal audit reports.	No meeting was conducted.		Meeting and discussing internal Audit reports	No meeting was conducted.
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 challenge is the PAC has not been meeting for quite period of time so for that matter its hard to absorb the fund/money				
Output : 138206 LG Political and executive oversight					

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No of minutes of Council meetings with relevant resolutions	() 7 Council meetings Quarterly Sectoral Committees' meetings. 12 MEC meetings.	(4) One Council meeting held at the Municipal Council and three Council meetings at the Division Council. Three sectoral committees held at Municipal Council and three at the Divisions. Resolutions/recommendations /minutes produced at the Municipal level.	()	(4)One Council meeting held at the Municipal Council and three Council meetings at the Division Council. Three sectoral committees held at Municipal Council and three at the Divisions. Resolutions/recommendations /minutes produced at the Municipal level
Non Standard Outputs:	Community mobilization and monitoring. Playing political oversight roles.	One Council meeting done. Three sectoral Committees' meetings done (one for each sector * 3). Two Ordinary Executive Committee done. Monitored Government Projects. Attended national and Regional meetings/workshops Played Political Oversight Roles.	Mobilization of communities for government programs Sensitization of people on development programs of the Council Political oversight roles	One Council meeting done. Three sectoral Committees' meetings done (one for each sector * 3). Two Ordinary Executive Committee done. Monitored Government Projects. Attended national and Regional meetings/workshops. Played Political Oversight Roles.
211101 General Staff Salaries	18,726	8,835	47 %	4,235
211103 Allowances	63,793	24,563	39 %	15,605
213001 Medical expenses (To employees)	400	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	807	200	25 %	0
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	1,760	20 %	860
227001 Travel inland	30,465	8,190	27 %	6,791
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	8,835	47 %	4,235
Non Wage Rect:	111,845	34,713	31 %	23,256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,571	43,548	33 %	27,491
Reasons for over/under performance:	Accumulated arrears of first Quarter is the reason for the over performance.			

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Bid cost(investment cost).	No actual activity done yet.			No actual activity done yet.
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: The fund has been allocated in small amount therefore could not help to facilitate the activity.					
Total For Statutory Bodies : Wage Rect:	18,726	8,835	47 %		4,235
Non-Wage Reccurent:	129,182	37,958	29 %		25,501
GoU Dev:	2,112	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	150,020	46,793	31.2 %		29,736

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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	Paying Department staff salaries		-Salaries paid -Stationery purchased -Workshops carried out -Agricultural projects supervised and monitored - Laptops procured -Agricultural input and assorted equipment provided to modal farmers -Refrigerator and gas procured -Air Time purchased -Exchange visits and tours -Commodity value chain coordinated -Office equipment maintained -Department staffs capacity built	Paying Department 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	23,714	49 %	14,604
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	23,714	49 %	14,604
Non Wage Rect:		66,277	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		114,681	23,714	21 %	14,604
Reasons for over/under performance:		The enhance of staff salaries increased the wage consumption more than the quarter allocation.			
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	- Carrying out training workshop. -Training farmers on improved agricultural practices and technology. -Vaccinating and treating animals Sensitizing stakeholders on 1-4-acre model farming and new Operation Wealth Creation guideline. -Training groups on group dynamics and highlighting on department projects to the groups. -Capacity building of Agricultural Extension staffs. -Control of parasites -Providing advisory services to farmers and field visits.	-One workshop carried out -Stationery purchased -Agricultural projects supervised and monitored -Farmers trained on improved farming practices -Small office equipment purchased -Agricultural inputs (vaccines) purchased	- Carrying out training workshop. -Training farmers on improved agricultural practices and technology. -Vaccinating and treating animals Sensitizing stakeholders on 1-4-acre model farming and new Operation Wealth Creation guideline. -Training groups on group dynamics and highlighting on department projects to the groups. -Capacity building of Agricultural Extension staffs. -Control of parasites -Providing advisory services to farmers and field visits.
211103	Allowances	20,000	8,905	45 %	7,105
213001	Medical expenses (To employees)	500	0	0 %	0
221001	Advertising and Public Relations	700	250	36 %	250
221002	Workshops and Seminars	5,200	2,062	40 %	857
221009	Welfare and Entertainment	300	74	25 %	74
221011	Printing, Stationery, Photocopying and Binding	2,300	500	22 %	436
221012	Small Office Equipment	500	100	20 %	100
222001	Telecommunications	800	400	50 %	200
223001	Property Expenses	2,000	0	0 %	0
224006	Agricultural Supplies	700	0	0 %	0
227001	Travel inland	7,935	3,930	50 %	3,770
227002	Travel abroad	100	0	0 %	0
227004	Fuel, Lubricants and Oils	3,000	750	25 %	750
228003	Maintenance – Machinery, Equipment & Furniture	1,500	350	23 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,535	17,321	38 %	13,892
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	45,535	17,321	38 %	13,892
Reasons for over/under performance:		Some activities of first quarter were financed in second quarter hence implemented in second quarter thus over performance.			
Capital Purchases					
Output : 018285 Crop marketing facility construction					
N/A					

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Non Standard Outputs:	-Land purchased -Motorcycle procured -Market shade constructed	Initiating procurement process	-Market constructed	Initiating procurement process
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: The procurement process started but the activities will carried out in quarter 3 and 4

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.	-Submitting Commercial service performance report to Ministry. -Inspecting Businesses for compliance to standards. -Monitoring weights and measures for standards. -Training farmers on Agribusiness.	-Commercial service performance report submitted to Ministry. -Cooperatives leaders trained. -Businesses inspected for compliance to standards -Investment opportunities identified -Investment opportunities identified.	-Submitting Commercial service performance report to Ministry. -Inspecting Businesses for compliance to standards. -Monitoring weights and measures for standards. -Training farmers on Agribusiness.
211101 General Staff Salaries	13,124	0	0 %	0
211103 Allowances	6,000	2,763	46 %	2,763
221001 Advertising and Public Relations	1,000	300	30 %	300
221002 Workshops and Seminars	3,432	1,715	50 %	1,715

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227001 Travel inland	2,700	935	35 %	285
Wage Rect:	13,124	0	0 %	0
Non Wage Rect:	13,132	5,713	44 %	5,063
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,256	5,713	22 %	5,063
Reasons for over/under performance: Thought some activities of first quarter were implemented in second due funds being availed in second quarter, there was still under performance because the wages remained unspent because there is no staff substantively appointed in the commercial service sector.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>61,527</i>	<i>23,714</i>	<i>39 %</i>	<i>14,604</i>
<i>Non-Wage Reccurent:</i>	<i>124,945</i>	<i>23,034</i>	<i>18 %</i>	<i>18,955</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>46,748</i>	<i>22.1 %</i>	<i>33,559</i>

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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	-Salaries paid to health staff. -keep Nebbi Clean Exercises every Friday. -		-Supervision of Health activities. -Keep Nebbi Clean Exercise. -Payment of wages. -Sensitization on HIV/AIDS . Staff Quarterly meeting.	-Salaries paid to health staff. -keep Nebbi Clean Exercises every Friday. -
211101 General Staff Salaries	1,131,537	243,320	22 %		123,752
211103 Allowances	1,065	358	34 %		90
213001 Medical expenses (To employees)	200	100	50 %		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	50	50 %		25
221011 Printing, Stationery, Photocopying and Binding	150	100	67 %		50
221012 Small Office Equipment	500	25	5 %		0
222001 Telecommunications	300	64	21 %		0
222003 Information and communications technology (ICT)	150	0	0 %		0
227001 Travel inland	1,000	500	50 %		250
227004 Fuel, Lubricants and Oils	500	75	15 %		0
228001 Maintenance - Civil	1,000	250	25 %		250
228003 Maintenance – Machinery, Equipment & Furniture	500	125	25 %		0
Wage Rect:	1,131,537	243,320	22 %		123,752
Non Wage Rect:	6,366	1,646	26 %		715
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,137,903	244,966	22 %		124,467
Reasons for over/under performance:					
-Some cadres in the Department are not yet recruited leaving a big balance of the wage bill not consumed. -Lack of health centers in the Divisions has limited service delivery to the community. - The funds provided are to small for activities to be implemented.					

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Workplan : 5 Health

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	School health inspections. Sensitization of Village Health Teams Home Improvement campaigns		-Sensitization of VHTs	School health inspections. Sensitization of Village Health Teams Home Improvement campaigns
211103 Allowances	70	35	50 %		18
221001 Advertising and Public Relations	500	250	50 %		125
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125
222001 Telecommunications	500	250	50 %		125
224001 Medical and Agricultural supplies	1,000	500	50 %		250
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	230	13	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	1,298	34 %		643
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,800	1,298	34 %		643
Reasons for over/under performance:	Lack of transport in the Department makes field work so difficult. The funds provided are too small for some activities so we have to wait for it to accumulate in another quarter before implementation.				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	-Community mobilization. -Out reach immunization. Static immunization	Outreach services -School visits during child days plus -Static immunization. -Health Education of mothers		-community mobilization. -Outreach immunization. Static immunization. Procurement of materials.	-Outreach services -School visits during child days plus -Static immunization. -Health Education of mothers
211103 Allowances	500	360	72 %		180
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50

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227004 Fuel, Lubricants and Oils	300	115	38 %	58
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	575	57 %	287
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	575	57 %	287
Reasons for over/under performance: Lack of Municipal Health Center IIIs has limited health service delivery to the community. -Stock out of vaccines.				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	<p>The following are the planned outputs;</p> <p>Repair of plants used for solid waste collection</p> <p>-Procure of tools eg wheel barrows, spades, hoes,rakes,etc.</p> <p>-Procure protective gears for the cleaners.</p> <p>-Management of landfill</p> <p>Repair of tractor for solid waste collection</p> <p>-Maintenance of landfill</p> <p>Management of landfill</p> <p>-Repair of tractor for solid waste collection</p> <p>-Maintenance of 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	10,000	67 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	10,000	40 %	10,000
Donor Dev:	0	0	0 %	0
Total:	25,000	10,000	40 %	10,000
Reasons for over/under performance: Lack of equipment like wheel loader and bull dozer makes it difficult to maintain the land fill				
Total For Health : Wage Rect:	1,131,537	243,320	22 %	123,752
Non-Wage Reccurent:	11,166	3,519	32 %	1,645
GoU Dev:	25,000	10,000	40 %	10,000
Donor Dev:	0	0	0 %	0
Grand Total:	1,167,703	256,838	22.0 %	135,397

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	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.	Paid teachers’ salaries, Transferred UPE & USE to school, held Co-curricular (ball games up to the National level at Soroti District, Inspected 12 schools attended regional policy implementation guide line workshops in both Gulu and Arua respectively, held Continuous Professional Development (CPD) trainings, prepared and participated in the internal and external Assessment exercise.		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	Paid teachers’ salaries, Transferred UPE & USE to school, Inspected 17 schools attended regional policy implementation guide line workshops in both Gulu and Arua respectively, held Continuous Professional Development (CPD) training.
211101 General Staff Salaries	2,523,313	1,261,657	50 %		1,261,657
Wage Rect:	2,523,313	1,261,657	50 %		1,261,657
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,523,313	1,261,657	50 %		1,261,657
Reasons for over/under performance:	Somme of the Teachers missed salaries.				
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 Primary Teachers paid monthly Salaries during the Second Quarter.	()	(172)172 Primary Teachers paid monthly Salaries during the Second Quarter.
No. of qualified primary teachers	(190) 190 Qualified teachers recruited and maintained in 12 Government Aided Schools.	(172) 172 Primary Teachers are qualified and registered in all Government Aided schools except Angir NFE.	()	(172)172 Primary Teachers are qualified and registered in all Government Aided schools except Angir NFE.
No. of pupils enrolled in UPE	(10000) 10000 Pupils Enrolled in UPE 12 Schools.	(8887) 8887 Pupils enrolled for UPE within Nebbi Municipal Council.	()	(8887)8887 Pupils enrolled for UPE within Nebbi Municipal Council.
No. of student drop-outs	(45) Only 45 Pupils Drop-Out from 12 UPE Schools.	(25) 25 Students drop out from the 12 UPE Schools and non from Private schools.	()	(25)25 Students drop out from the 12 UPE Schools and non from Private schools.
No. of Students passing in grade one	(30) 30 Students Pass in Grade One.	(11) 11 PLE Candidates make it in Grade One in the 2018 PLE Results.	()	(11)11 PLE Candidates make it in Grade One in the 2018 PLE Results.
No. of pupils sitting PLE	(700) 700 Pupils Sit PLE.	(649) 649 Candidates register and sit 2018 PLE.	()	(649)649 Candidates register and sit 2018 PLE.
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	85,822	33,254	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,822	33,254	39 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,822	33,254	39 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	10% Investment Service costs and Engineering.	The key sector output here include BOQ preparations and designs for the Sector projects.		The key sector output here include BOQ preparations and designs for the Sector projects.
281501 Environment Impact Assessment for Capital Works	1,400	1,200	86 %	1,200
281503 Engineering and Design Studies & Plans for capital works	2,000	2,151	108 %	2,151

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281504 Monitoring, Supervision & Appraisal of capital works	3,191	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,591	3,351	51 %	3,351
Donor Dev:	0	0	0 %	0
Total:	6,591	3,351	51 %	3,351
Reasons for over/under performance:	Certain unplanned activities interfere with sector main activities such as abrupt meetings organised to meet visiting officials from the center..			
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) Two Class rooms contracted at Nebbi Public Primary School in Thatha Division.	()	(2)Two Class rooms contracted at Nebbi Public Primary School in Thatha Division.
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance:	The procurement process is still at the stage of advertising for bidders.			
Programme : 0782 Secondary Education				
Higher LG Services				
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.	Paid teachers' salaries, Transferred USE to schools, held Continuous Professional Development (CPD) training, prepared and participated in the internal and external Assessment exercise.		Paid teachers' salaries, Transferred USE to schools, held Continuous Professional Development (CPD) training, prepared and participated in the internal and external Assessment exercise.
211101 General Staff Salaries	288,204	22,647	8 %	11,324
Wage Rect:	288,204	22,647	8 %	11,324
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	288,204	22,647	8 %	11,324
Reasons for over/under performance:	Staff recruitment at Secondary level remains a dilemma as they are interviewed at center and those posted to Nebbi Town S,S may opt to go to other well established schools in cities with better facilities.			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(500) 500 Students Erolled and Attend USE.	(500) 500 students enroll in USE.	()		(500)500 students enroll in 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 15 teachers and 3 support staff paid salaries.	()		(18)18 15 teachers and 3 support staff paid salaries.
No. of students passing O level	(100) 100 Students sit for UCE O-Level Exams 2015.	(170) 170 Students sit and pass for UCE i 2018.	()		(170)170 Students sit and pass for UCE i 2018.
No. of students sitting O level	(100) 100 Students sit for UCE O-Level Exams 2015.	(170) 170 Students sit and pass for UCE i 2018.	()		(170)170 Students sit and pass for UCE i 2018.
Non Standard Outputs:	N/A	PTA and BOG meetings held.			PTA and BOG meetings held.
263367 Sector Conditional Grant (Non-Wage)	83,226	28,491	34 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	83,226	28,491	34 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,226	28,491	34 %		0
Reasons for over/under performance:	The over performance was due to cooperation from secondary sub sector.				
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.	Requisition made, adverts to be made to get best bidders to implement the building projects.			Requisition made, adverts to be made to get best bidders to implement the building projects.
312101 Non-Residential Buildings	130,319	0	0 %		0

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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 approved late by committee for social services and Municipal Executive Committees respectively due to the recently concluded bye elections. The procurement process has however just began with advertisement.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
Non Standard Outputs:		Paidha PTC Staff salaries paid.		Paidha PTC Staff salaries paid.
211101 General Staff Salaries	27,847	13,924	50 %	13,924
Wage Rect:	27,847	13,924	50 %	13,924
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,847	13,924	50 %	13,924

Reasons for over/under performance: The institution in question lies in Zombo district local Government, a different vote and not our area of operation making it impossible to monitor.

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.	School inspection and support supervision done in all public and private institutions.		School inspection and support supervision done in all public and private institutions.
211103 Allowances	9,371	235	3 %	0
227002 Travel abroad	3,758	1,875	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,129	2,110	16 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,129	2,110	16 %	0

Reasons for over/under performance: Lack of an efficient transport means hinders adequate supervision of schools.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
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Non Standard Outputs:		Monitoring and Supervision of Teaching and Learning.	School inspection and support supervision done in all public and private institutions.	School inspection and support supervision done in all public and private institutions.	
221002	Workshops and Seminars	19,920	125	1 %	0
221003	Staff Training	3,758	1,253	33 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		23,678	1,378	6 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		23,678	1,378	6 %	0
Reasons for over/under performance:		Lack of an efficient transport means negatively impacts on the activity of monitoring and supervision.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		SMC and PTA Executive Training, Training of Teachers on CAPE Scheming and Lesson Planning.(CPD).	Continuous Professional development training done.	Continuous Professional development training done.	
211103	Allowances	4,000	3,080	77 %	3,080
221001	Advertising and Public Relations	4,000	0	0 %	0
221002	Workshops and Seminars	6,123	1,140	19 %	1,140
221011	Printing, Stationery, Photocopying and Binding	721	50	7 %	50
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,844	4,270	29 %	4,270
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		14,844	4,270	29 %	4,270
Reasons for over/under performance:		Teachers were very willing to attend the CPDs.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Municipal Head Quarter Staff Salaries Paid on monthly basis.	School Inspection and support supervision done in both public and private institutions of learning.	School Inspection and support supervision done in both public and private institutions of learning.	
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

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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: Lack of an efficient transport means continues to hinder the activity.					
<i>Total For Education : Wage Rect:</i>	2,871,654	1,298,227	45 %		1,286,904
<i>Non-Wage Reccurent:</i>	220,700	69,503	31 %		4,270
<i>GoU Dev:</i>	216,910	3,351	2 %		3,351
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,309,264	1,371,082	41.4 %		1,294,525

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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.	Office operations expenditures, Routine manual maintenance 102.5 km of Roads, Mechanized 21.9 km and periodic 1 km maintenance, culvert installations 8 lines, Road equipment service and repairs-grader, Wheel loader, 2 tippers, steel drum roller, and bull dozer.		Office operation recurrent expenditure. Routine Road maintenance: Manual, Mechanized and periodic maintenance.And Road structure maintenance-Bridges and culverts.	Office operations expenditures, Routine manual maintenance 102.5 km of Roads, Mechanized 21.9 km and periodic 1 km maintenance, culvert installations 8 lines, Road equipment service and repairs-grader, Wheel loader, 2 tippers, steel drum roller, and bull dozer.
211103 Allowances	11,862	7,935	67 %		6,935
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	525	16 %		525
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,099	5,580	91 %		5,580
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	61	5 %		61
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	600	0	0 %		0
222002 Postage and Courier	100	0	0 %		0
223005 Electricity	1,000	250	25 %		250
223006 Water	1,000	250	25 %		250
225001 Consultancy Services- Short term	1,199	0	0 %		0
227001 Travel inland	5,540	2,616	47 %		620
227002 Travel abroad	1,001	0	0 %		0
227004 Fuel, Lubricants and Oils	96,145	20,231	21 %		20,231
228001 Maintenance - Civil	309,062	145,587	47 %		118,157

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228002 Maintenance - Vehicles	75,689	21,631	29 %	21,631
228004 Maintenance – Other	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	523,070	204,666	39 %	174,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	523,070	204,666	39 %	174,240

Reasons for over/under performance:**Challenges**

- Delayed procurement processes coupled with lack of pre-qualified firms for mechanical equipment repairs and spares, with and at the neighboring procurement entity.
- The frequent breakdown of the mechanical plants due to age, caused a lot of down time of the machines hence affecting work progress according to plan.
- Wages: 4 Departmental staff paid salaries from wage allocations for only two months meanwhile the third month paid from Natural resources due to limited wage allocation. One departmental staff has not accessed salaries from June to-date
- Road maintenance activities mostly done in the second quarter due to funds carried forward from previous quarter, as the funds were received towards the end of first quarter. Further cumulative Road fund release was as planned.
- under performance of only 39.12 % of the annual planned expenditure, is due to limited Local revenue allocation.

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.

Salary payment of
four sector staff was
made for two
months

Payments to Roads
and engineering
sector staff for 3
months.

Salary payment of
four sector staff was
made for two
months

211101 General Staff Salaries	34,825	6,135	18 %	6,135
Wage Rect:	34,825	6,135	18 %	6,135
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,825	6,135	18 %	6,135

Reasons for over/under performance:**Challenge**

Limited allocation of sector staff wage.
None access of salary payment to a staff of the sector for the two quarters

Under performance of 17.6% of the annual planned expenditure for the period of review, half year, is due to inadequate quarterly allocation of wage to the sector, hence payments made by other sector budget like natural resources for a month.

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

None

1 Culvert End
structure
rehabilitation

None

312103 Roads and Bridges	5,000	0	0 %	0
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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: The implementation of the activity is planned for third quarter on cumulative release of funds as a basis for the procurement of supplies. Therefore this resulted into under performance of 0%, for the period of the half year, instead of cumulative achievement of 50%.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>34,825</i>	<i>6,135</i>	<i>18 %</i>	<i>6,135</i>
<i>Non-Wage Reccurrent:</i>	<i>523,070</i>	<i>204,666</i>	<i>39 %</i>	<i>174,240</i>
<i>GoU Dev:</i>	<i>5,000</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>562,895</i>	<i>210,801</i>	<i>37.4 %</i>	<i>180,375</i>

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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	The department was able to ; -Pay salaries to department staff -Attended workshops and meetings -Payment of allowance for Physical Planning Committee meeting and approval of 82 building planning etc		The department plans to; -Prepare reports - Attend workshops -Procure stationary -Pay allowances etc	The department was able to ; -Pay salaries to department staff -Attended workshops and meetings -Payment of allowance for Physical Planning Committee meeting and approval of 82 building planning etc
211101 General Staff Salaries	49,565	24,043	49 %		15,673
211103 Allowances	1,080	420	39 %		420
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	75	25 %		75
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	360	68	19 %		68
227001 Travel inland	3,250	480	15 %		480
Wage Rect:	49,565	24,043	49 %		15,673
Non Wage Rect:	6,330	1,043	16 %		1,043
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,895	25,086	45 %		16,716
Reasons for over/under performance:		The challenges has been due to delay in release of funds and some in procurement process			
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 fill - Community trained on wetland management - 1 office table procured and 1 office chair procured. - Environmental monitoring done - Infrastructure planning done in Nebbi hill ward 	<p>The department was able to;</p> <ul style="list-style-type: none"> - Conducted Environmental Impact Assessment-Stakeholders' engagement therefore 103 people were Sensitized and Trained on wetland management. 	<p>The department plans to;</p> <ul style="list-style-type: none"> - 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 assessment] done - procurement of 1 table and 1 chair. 	<p>The department was able to;</p> <ul style="list-style-type: none"> - Conducted Environmental impact Assessment-stakeholders engagement therefore 103 people were Sensitized and Trained on wetland management.
281501 Environment Impact Assessment for Capital Works	10,000	5,500	55 %	2,500
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	5,500	22 %	2,500
Donor Dev:	0	0	0 %	0
Total:	25,094	5,500	22 %	2,500
Reasons for over/under performance:	The challenge has been that some activities are in the procurement process that is why could not spend all allocated funds.			
Total For Natural Resources : Wage Rect:	49,565	24,043	49 %	15,673
Non-Wage Reccurent:	6,330	1,043	16 %	1,043
GoU Dev:	25,094	5,500	22 %	2,500
Donor Dev:	0	0	0 %	0
Grand Total:	80,989	30,586	37.8 %	19,216

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	N/A		4 juveniles transferred to remand home,	N/A
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: The department is in the process of identifying the ward to enumerate the PWDs					
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,	Held departmental meeting with the division CDOs at the municipal headquarters to palm for the activities in the department	N/A		Held departmental meeting with the division CDOs at the municipal headquarters to palm for the activities in the department
211103 Allowances	644	1,000	155 %		1,000
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	50	50 %		50
222001 Telecommunications	360	0	0 %		0
227001 Travel inland	606	380	63 %		380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,310	1,430	62 %		1,430
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,310	1,430	62 %		1,430

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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 CDOs are proactive and care for the implementation of their departmental activites.Case in point continuous mobilisation and development of project fills for funding				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(45) exchange visit carried out, 10 FAL centres monitored	(0) no center monitored		(45)10 FAL centres monitored	(0)no center monitored
Non Standard Outputs:	Exchange visit carried out between the FAL classes in the Municipal,FAL centres monitored	N/A		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 amount of money planned is being accumulated to cater for the exchange visit that will consume 1,000.000 shillings and it is planned for third quarter.				
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	reports submitted to National Library,news papers provided at library	Supplied 165 news papers in the quarters and 3 ;leadership magazines on monthly basis.		reports submitted to National Library,news papers provided at library	Supplied 165 news papers in the quarters and 3 ;leadership magazines on monthly basis.
211103 Allowances	187	0	0 %		0
221007 Books, Periodicals & Newspapers	1,320	360	27 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,507	360	24 %		360
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,507	360	24 %		360
Reasons for over/under performance:	Was not able to monitor school libraries due to lack of local revenue to the department				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Councillors,staff sensitized on environmental gender responsiveness,staff sensitized on gender sex roles	Held on workshop on HIV at work place ,Trained 8 Councillors and 12 technical officers		N/A	Held on workshop on HIV at work place ,Trained 8 Councillors and 12 technical officers
211103 Allowances	1,000	500	50 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	500

Reasons for over/under performance: The workshop focused on the top political leadership. Its planned that the next training addresses also the lower carder staff like the drivers and other support staff because HIV is cross cutting and non discriminative.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(9) 9 youth groups raised and funded	(4) 4 groups supported with revolving fund worth 36,530,000	(2)2 youth groups raised	(4)4 groups supported with revolving fund worth 36,530,000
Non Standard Outputs:	Mayors children party held,youth interest groups trained and recieve funding,youth group groups monitored,youth loan recovered	6 Juveniles transported to remand home	Mayors children party held,youth interest groups trained,youth group groups monitored,youth loan recovered	6 Juveniles transported to remand home
227001 Travel inland	1,950	240	12 %	240
282101 Donations	227,410	76,047	33 %	39,517

Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,360	76,287	33 %	39,757
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	229,360	76,287	33 %	39,757

Reasons for over/under performance: There is an increase in number in street children. There is need to lobby with the Ministry of Gender Labour and Social Development to establish a reception centre at Nebbi District police post

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	(1) Held quarterly Youth Council meeting	(1)quartely youth council review meeting	(1)Held quarterly Youth Council meeting
Non Standard Outputs:	2 quarterly youth council review meeting held,National Youth day attened by Youth council member	A total of 9 youth council executive members attended the review meeting	1quarterly youth council review meeting	A total of 9 youth council executive members attended the review meeting
211103 Allowances	270	135	50 %	135

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227001 Travel inland	330	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	135	23 %	135
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	135	23 %	135

Reasons for over/under performance: The youth council members are all new and will need a deliberate step to train them on their roles .

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	(1) Quarterly meeting held	(1)quarterly disability council meeting held, national function attended	(1)Quarterly meeting held
Non Standard Outputs:	quarterly disability council meeting held,national function attended,Assistive devise procured	Quarterly meeting held,acquired 37 disability deceives in form of wheel chairs	disability council meeting held,national function attended	Quarterly meeting held,acquired 37 disability deceives in form of wheel chairs

211103 Allowances	800	400	50 %	400
227001 Travel inland	1,000	500	50 %	500
282101 Donations	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,400	50 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	1,400	50 %	1,400

Reasons for over/under performance: The disability council is active and progressive in its out look.It was able to link the department to other development partners to provide wheel chairs.

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	cultural sites documented,community sensitised on protection of cultural sites	Documentation of cultural in Central division	cultural sites documented	Documentation of cultural in Central division
211103 Allowances	500	0	0 %	0
221002 Workshops and Seminars	406	200	49 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	906	200	22 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	906	200	22 %	200

Reasons for over/under performance: The elders are willing to talk and explain to the municipal team on their cultural and potential tourism attraction sites

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	(1) Held 1 women council review meeting	(0)N/A	(1)Held 1 women council review meeting
Non Standard Outputs:	Quarterly women council meetings conducted,women groups formed,women groups loaned money ,women day celebration held	Held 1 women council review meeting	conducted,women groups formed	Held 1 women council review meeting
211103 Allowances	2,500	200	8 %	200
282101 Donations	123,357	114,450	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,857	114,650	91 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	125,857	114,650	91 %	200
Reasons for over/under performance:	The women community are actually providing impetus for the propelling of the UWEP. They have given meaning to the department			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	staff salaries payed	payment of salaries to 3 three CDO s in post.1 principal Community Development Officer,2 Community Development Officer		payment of salaries to 3 three CDO s in post.1 principal Community Development Officer and 2 Community Development Officer
211101 General Staff Salaries	62,720	12,952	21 %	9,347
Wage Rect:	62,720	12,952	21 %	9,347
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,720	12,952	21 %	9,347
Reasons for over/under performance:	The improvement in service delivery is due to the fact that the newly 2 Community Development Officers have relied the Principal Community Development Officer and work is moving on at a faster rate			
Total For Community Based Services : Wage Rect:	62,720	12,952	21 %	9,347
Non-Wage Reccurent:	367,668	194,962	53 %	43,982
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	430,389	207,914	48.3 %	53,329

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 following activities were carried out ; Preparation and submission of Draft BFP 2019-2020. Preparations and distributions of q1 budget performance report, submission of BFP to NPA, Facilitated 4 meetings of the Budget Desk Committee and minutes produced, Attended technical planning committee and Council/ Committee meetings.		Payment of salaries for the staff, Attending Regional Budget workshop, organizing budget conference , preparation of quarter 2 budget performance report, submission of reports, discussing reports and attending meetings and other recurrent activities.	The following activities were carried out ; Preparation and submission of Draft BFP 2019-2020. Preparations and distributions of q1 budget performance report, submission of BFP to NPA, Facilitated 4 meetings of the Budget Desk Committee and minutes produced, Attended technical planning committee and Council/ Committee meetings.
211101 General Staff Salaries	11,736	763	6 %		0
211103 Allowances	1,999	648	32 %		648
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	306	38 %		306
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222001 Telecommunications	480	240	50 %		120
227001 Travel inland	5,927	1,870	32 %		860
228003 Maintenance – Machinery, Equipment & Furniture	455	0	0 %		0
Wage Rect:	11,736	763	6 %		0
Non Wage Rect:	12,573	3,064	24 %		1,934
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,309	3,827	16 %		1,934
Reasons for over/under performance: Insufficient office space is affecting storage of documents and their safety.					
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.	(0) NA	(1)Hold a budget conference	(0)NA
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.	Conducted the following activities; Organized Budget conferences at the Municipal and supervised the ones of the Divisions, Costing of priorities done, Held a budget retreat at Goli to prepare draft BFP 2019-20, produced and distributed copies of BFPs, produced and distributed budget conference feed back to stake-holders.	Preparation of budget conference, workshops and seminars/ attending Planners forum meetings, profiling of projects.	Conducted the following activities; Organized Budget conferences at the Municipal and supervised the ones of the Divisions, Costing of priorities done, Held a budget retreat at Goli to prepare draft BFP 2019-20, produced and distributed copies of BFPs, produced and distributed budget conference feed back to stake-holders.
211103 Allowances	500	0	0 %	0
221002 Workshops and Seminars	6,000	4,529	75 %	3,729
227001 Travel inland	2,000	430	22 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	4,959	58 %	4,159
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	4,959	58 %	4,159
Reasons for over/under performance:	Lack of office facilities such routers is affecting timely preparations of quarterly budget performance report and other critical documents. This is compounded with the affect that sometimes there are poor networks. There is also the challenge of system failures affecting budget/report preparations.			
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.	Carried data collections at the Divisions,held meetings with the stakeholders, started process of making Statistical Abstract with consultations visits made, making comparative analysis	Statistical data collection, analysis, dissemination and proper storage.	Carried data collections at the Divisions,held meetings with the stakeholders, started process of making Statistical Abstract with consultations visits made, making comparative analysis.
211103 Allowances	500	335	67 %	225

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227001 Travel inland	830	700	84 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,330	1,035	78 %	925
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,330	1,035	78 %	925

Reasons for over/under performance: Lack of transport facilities is hampering planned field visits, and there is lack proper data collection tools and analysis.

Output : 138306 Development Planning

N/A

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.	Held meetings planning for the Review of the Development Plan, Attended Human Righth Based planning approach held in Arua,	Review of development plan, data collection.	Held meetings planning for the Review of the Development Plan, Attended Human Righth Based planning approach held in Arua,
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	850	49 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,397	850	19 %	430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,397	850	19 %	430

Reasons for over/under performance: Consultations made can help us come up with comprehensive review in order to beat the time lines.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	The following out puts 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.	Carried out consultations, designed a customized monitoring tool, coordinated monitoring of projects such as road works, prepared the reports and submitted for discussions.	Carry quarter 2 monitoring of projects and activities, generating reports and discussing findings and take corrective measures.	Carried out consultations, designed a customized monitoring tool, coordinated monitoring of projects such as road works, prepared the reports and submitted for discussions.
227001 Travel inland	2,076	430	21 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,076	430	21 %	430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,076	430	21 %	430
Reasons for over/under performance:	Lack of harmonized monitoring tool can probably compromise quality of monitoring carried.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	The followings are the planned outputs, 4 quarterly monitoring conducted, monitoring reports generated and distributed, meetings held to discuss monitoring reports, projects are appraised, corrective measures handled.	NA	Carry out quarterly monitoring of projects and activities, appraising projects and hold meetings to discuss findings.	NA
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			
Total For Planning : Wage Rect:				
	11,736	763	6 %	0

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<i>Non-Wage Reccurrent:</i>	28,877	10,338	36 %	7,878
<i>GoU Dev:</i>	2,112	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	42,725	11,101	26.0 %	7,878

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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	Salaries paid to the internal Auditor for the month of October ,November and December 2018		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	Salaries paid to the internal Auditor for the month of October ,November and December 2018
211101 General Staff Salaries	32,290	5,409	17 %		2,396
211103 Allowances	1,000	500	50 %		0
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 %		0
222001 Telecommunications	960	0	0 %		0
225001 Consultancy Services- Short term	457	0	0 %		0
227002 Travel abroad	2,000	361	18 %		0
227004 Fuel, Lubricants and Oils	1,000	250	25 %		0
228004 Maintenance – Other	129	0	0 %		0
Wage Rect:	32,290	5,409	17 %		2,396
Non Wage Rect:	8,546	1,361	16 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,836	6,770	17 %		2,396
Reasons for over/under performance: Although the salary was allocated for two people, only one person was paid since the Senior internal Auditor left.					

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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,10 primary schools		(16)Nebbi Municipal H/Q, 3 Divisions, 11 Primary schools and one secondary school	
Date of submitting Quarterly Internal Audit Reports	(2018-09-15) Every 15 days after the end of the quarter	(1) 14 days after the end of the quarter		(2018-01-30)Every 30th days after the end of the quarter	(2018-11-14)
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	Field visit to collect evidences, monitoring of councils programmes,production of audit reports and internal auditors implementation reports,attending workshops on management of pensions organised by the ministry of public services,attending CPD organised by the institute of certified public accountants and payments of allowances		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.	Field visit to collect evidences, monitoring of councils programmes,production of audit reports and internal auditors implementation reports,attending workshops on management of pensions organised by the ministry of public services,attending CPD organised by the institute of certified public accountants and payments of allowances
227001 Travel inland	9,000	3,658	41 %		1,658
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	3,658	41 %		1,658
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	3,658	41 %		1,658
Reasons for over/under performance:		Underperfomance was as a result of delay in funds processing caused by the system failure/IFMIS			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	10 days fee at a rate of Shs. 100,000= per day	N/A		2 days fee at a rate of 100,000= and stationary	N/A
221002 Workshops and Seminars	1,052	263	25 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,052	263	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,052	263	25 %	0
Reasons for over/under performance: Delay in funding				
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	Monitoring of road activities,monitoring UWEP and YLP,Project monitoring abatoir and landfield	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	Monitoring of road activities,monitoring UWEP and YLP,Project monitoring abatoir and landfield
227001 Travel inland	1,000	0	0 %	0
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: Although monitoring was done, the activities were hindered by delay in funding				
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,290</i>	<i>5,409</i>	<i>17 %</i>	<i>2,396</i>
<i>Non-Wage Reccurent:</i>	<i>19,598</i>	<i>5,282</i>	<i>27 %</i>	<i>1,658</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>10,691</i>	<i>20.6 %</i>	<i>4,054</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	34,304
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	10,000
<i>Programme : Primary Healthcare</i>				25,000	10,000
Capital Purchases					
<i>Output : Administrative Capital</i>				25,000	10,000
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
Machinery and Equipment	Central Ward Municipal Headquarter and landfill	Urban Discretionary Development Equalization Grant	0	10,000
Sector : Water and Environment			25,094	5,500
Programme : Natural Resources Management			25,094	5,500
Capital Purchases				
Output : Administrative Capital			25,094	5,500
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	2,500
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	6,105
Programme : District and Urban Administration			28,551	6,105

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Capital Purchases				
Output : Administrative Capital			28,551	6,105
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Municipal Head Office	Urban Discretionary Development Equalization Grant	9,388	4,105
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

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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
LCIII : Thatha Division			351,112	43,959
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	43,959
Programme : Pre-Primary and Primary Education			116,030	15,467
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	3,351
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Field Expenses-498	Forest Ward Nebbi Town S.S	Sector Development Grant	1,400	1,200
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Forest Ward Nebbi Town S.S	Sector Development Grant	2,000	2,151
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