
Vote:794 Nebbi Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 08/05/2019

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

Vote:794 Nebbi Municipal Council**Quarter3****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	288,616	64%
Discretionary Government Transfers	1,009,388	801,369	79%
Conditional Government Transfers	4,700,775	3,575,784	76%
Other Government Transfers	989,395	540,923	55%
Donor Funding	0	0	0%
Total Revenues shares	7,153,848	5,206,691	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	42,725	29,832	20,356	70%	48%	68%
Internal Audit	51,888	35,177	17,965	68%	35%	51%
Administration	592,267	491,852	299,038	83%	50%	61%
Finance	318,653	242,282	186,594	76%	59%	77%
Statutory Bodies	198,148	117,056	89,069	59%	45%	76%
Production and Marketing	277,308	122,245	78,843	44%	28%	64%
Health	1,249,926	952,606	449,486	76%	36%	47%
Education	3,309,264	2,512,599	1,791,998	76%	54%	71%
Roads and Engineering	569,385	354,277	323,615	62%	57%	91%
Natural Resources	80,989	63,740	45,261	79%	56%	71%
Community Based Services	463,297	285,026	247,978	62%	54%	87%
Grand Total	7,153,848	5,206,691	3,550,203	73%	50%	68%
Wage	4,603,168	3,462,428	2,354,535	75%	51%	68%
Non-Wage Recurrent	2,143,763	1,337,347	1,090,613	62%	51%	82%
Domestic Devt	406,917	406,917	105,905	100%	26%	26%
Donor Devt	0	0	0	0%	0%	0%

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

Cumulative revenue performance by the end of quarter stands at 5,206,691,000 which is 73%.

The detail being;

Locally raised revenues 288,616,000 64%

Discretionary Government Transfers 801,369,000 79%

Conditional Government Transfers 3,575,784,000 (76%)

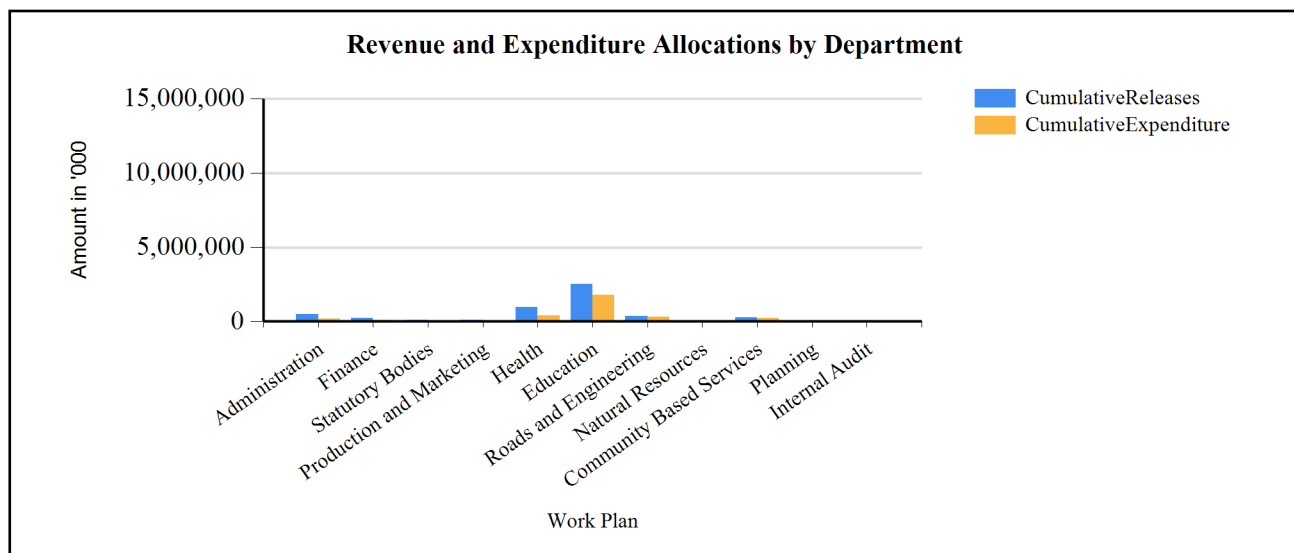
Other Government Transfers 540,923,000 (55%)

This is below set expected target of 75% by 25%. This is due poor performance of other government transfers which stands at only 55%, Support to Production extension services which is at 0%, YLP 40% and UNEB 57% and locally raised revenues stands at only

However, on the side of expenditure, cumulative expenditures stands at 3,550,203,000 which is represented by 50% of budget spent. This is constituted by: Wage 2,354,535,000 (51%), Non wage 1,090,613,000(51%) and Domestic development 105,905,000 (26)

Even if the cumulative budget release stands at 73% only 50% budget was spent, this is far below the expected cumulative target of 75% due to factors such as; low wage absorption due to less than 100% recruitment even if submission for clearance for recruitment for secondary teachers were made, no feed back got, non-payment gratuity due to delays in processing in IPPS, all development funds are yet to be spent in fourth quarter as contracts have just been awarded. However, we commit to absorbing the funds to more than 80% by the end of q4.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	454,290	288,616	64 %
Local Services Tax	21,710	36,374	168 %
Land Fees	59,040	31,704	54 %

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Local Hotel Tax	5,745	2,845	50 %
Business licenses	71,000	29,268	41 %
Park Fees	70,800	20,220	29 %
Refuse collection charges/Public convenience	20,875	5,750	28 %
Property related Duties/Fees	18,800	0	0 %
Advertisements/Bill Boards	21,500	9,929	46 %
Animal & Crop Husbandry related Levies	14,520	4,651	32 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	1,765	59 %
Registration of Businesses	7,500	4,824	64 %
Market /Gate Charges	134,800	105,290	78 %
Other Fees and Charges	5,000	3,049	61 %
2a.Discretionary Government Transfers	1,009,388	801,369	79 %
Urban Unconditional Grant (Non-Wage)	254,854	191,140	75 %
Urban Unconditional Grant (Wage)	583,864	439,558	75 %
Urban Discretionary Development Equalization Grant	170,670	170,670	100 %
2b.Conditional Government Transfers	4,700,775	3,575,784	76 %
Sector Conditional Grant (Wage)	4,019,304	3,022,870	75 %
Sector Conditional Grant (Non-Wage)	278,598	191,698	69 %
Sector Development Grant	236,246	236,246	100 %
Pension for Local Governments	48,974	36,731	75 %
Gratuity for Local Governments	117,652	88,239	75 %
2c. Other Government Transfers	989,395	540,923	55 %
Support to PLE (UNEB)	3,758	2,151	57 %
Uganda Road Fund (URF)	504,594	326,524	65 %
Uganda Women Entrepreneurship Program(UWEP)	124,357	120,665	97 %
Youth Livelihood Programme (YLP)	227,410	91,584	40 %
Support to Production Extension Services	129,277	0	0 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	7,153,848	5,206,691	73 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter three, a total of locally raised revenues stands 288,616,000 which is 64% only. This performance is below set target of 75% due to poor performances in sources such as, Park fees, refuse collections, property rate and animal husbandry. Property valuation roll expired and therefore, the council is not collecting property rate, new government policies is park fees collection.

Plans are under way to improve collections in those areas.

However sources such as Market, LST, Trade Licence, and land fees performed well.

Cumulative Performance for Central Government Transfers

The cumulative budget realization for other government transfers stands at 540,923,000 which just 55% performance. This performance is below the cumulative target of 75% due to poor remittances in YLP and UWEP as seen above .

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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	35,833	20 %	45,045	12,119	27 %
District Production Services	70,871	25,088	35 %	20,829	7,768	37 %
District Commercial Services	26,256	17,921	68 %	6,564	12,208	186 %
Sub- Total	277,308	78,843	28 %	72,438	32,095	44 %
Sector: Works and Transport						
District, Urban and Community Access Roads	564,385	323,615	57 %	141,096	112,813	80 %
Municipal Services	5,000	0	0 %	1,250	0	0 %
Sub- Total	569,385	323,615	57 %	142,346	112,813	79 %
Sector: Education						
Pre-Primary and Primary Education	2,695,726	1,639,592	61 %	673,890	341,331	51 %
Secondary Education	501,749	87,386	17 %	125,397	36,247	29 %
Skills Development	27,847	13,924	50 %	6,962	0	0 %
Education & Sports Management and Inspection	83,941	51,096	61 %	20,028	43,338	216 %
Sub- Total	3,309,264	1,791,998	54 %	826,277	420,916	51 %
Sector: Health						
Primary Healthcare	1,249,926	449,486	36 %	309,747	165,432	53 %
Sub- Total	1,249,926	449,486	36 %	309,747	165,432	53 %
Sector: Water and Environment						
Natural Resources Management	80,989	45,261	56 %	20,247	14,676	72 %
Sub- Total	80,989	45,261	56 %	20,247	14,676	72 %
Sector: Social Development						
Community Mobilisation and Empowerment	463,297	247,978	54 %	115,824	39,225	34 %
Sub- Total	463,297	247,978	54 %	115,824	39,225	34 %
Sector: Public Sector Management						
District and Urban Administration	592,267	299,038	50 %	146,084	154,058	105 %
Local Statutory Bodies	198,148	89,069	45 %	49,009	40,879	83 %
Local Government Planning Services	42,725	20,356	48 %	10,681	9,255	87 %
Sub- Total	833,139	408,463	49 %	205,775	204,192	99 %
Sector: Accountability						
Financial Management and Accountability(LG)	318,653	187,444	59 %	77,921	83,654	107 %
Internal Audit Services	51,888	17,965	35 %	12,972	7,275	56 %
Sub- Total	370,540	205,409	55 %	90,893	90,928	100 %
Grand Total	7,153,848	3,551,053	50 %	1,783,548	1,080,277	61 %

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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	427,464	81%	130,489	140,302	108%
Gratuity for Local Governments	117,652	88,239	75%	29,413	29,413	100%
Locally Raised Revenues	34,343	57,024	166%	8,586	19,782	230%
Multi-Sectoral Transfers to LLGs_NonWage	119,132	67,028	56%	29,783	24,626	83%
Pension for Local Governments	48,974	36,731	75%	10,261	12,244	119%
Urban Unconditional Grant (Non-Wage)	23,722	18,836	79%	5,931	7,722	130%
Urban Unconditional Grant (Wage)	186,062	159,607	86%	46,516	46,516	100%
Development Revenues	62,381	64,389	103%	15,595	19,017	122%
Multi-Sectoral Transfers to LLGs_Gou	33,830	35,838	106%	8,458	9,500	112%
Urban Discretionary Development Equalization Grant	28,551	28,551	100%	7,138	9,517	133%
Total Revenues shares	592,267	491,852	83%	146,084	159,319	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,062	134,017	72%	46,516	55,991	120%
Non Wage	343,823	113,934	33%	83,974	59,203	71%
Development Expenditure						
Domestic Development	62,381	51,088	82%	15,595	38,864	249%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	592,267	299,038	50%	146,084	154,058	105%
C: Unspent Balances						
Recurrent Balances						
Wage		25,590				
Non Wage		153,923				
Development Balances		13,301	21%			

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Domestic Development	13,301		
Donor Development	0		
Total Unspent	192,814	39%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue out-turn for the quarter is 159,319,000/= (109%). This constitutes of recurrent revenue of 140,302/= (108%) and Development revenue 19,017,000/= (122%). The revenue performed above 75% because locally raised revenue performed at 166%, Urban Unconditional Grant (wage) at 86% and Urban Unconditional Grant (non-wage) 79%.

The cumulative revenue out-turn stands at 491,852,000/= (83%). The recurrent revenue 427,464,000/= (81%) and development revenue of (103%).

The quarterly expenditure performed at 105% (154,058,000/=). Out of the quarterly performance, wage performed at 120% (55,991,000/=), Non-wage at 71% (59,203,000/=), domestic development 249% (38,864,000/=) and donor development at 0%.

The cumulated expenditure performed at 50% (299,038,000/=). Wage performed at 72% (134,017,000/=), Non-wage 33% (113,934,000/=) and domestic development at 82% (51,088,000/=). The unspent balance is; wage 25,590,000/= and non-wage 153,923,000/= which constitute 21%.

The reason for unspent balance is attributed by;

- Two staffs did not access salary since their supplier number have not been configured in Nebbi Municipal Council vote
- Some staffs positions have not been recruited to although the recruitment process is almost complete
- Four pensioners did not receive their pension and gratuity due to delay in the decentralization of the pension process
- Some activities are pending for utilization for fourth quarter

Reasons for unspent balances on the bank account

- Two staffs did not access salary since their supplier number have not been configured in Nebbi Municipal Council vote
- Some staffs positions have not been recruited to although the recruitment process is almost complete
- Four pensioners did not receive their pension and gratuity due to delay in the decentralization of the pension process
- Some activities are pending for utilization for fourth quarter

Highlights of physical performance by end of the quarter

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- Paid salaries to traditional staffs and wages to casual workers
- Facilitated staffs travels
- Procured office stationery
- Paid pension for three retired officer
- Facilitated short term consultancy services
- Conducted monitoring of service within the municipal
- Facilitated staffs communication
- Supported the function of National Resistance Movement

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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	230,712	76%	74,496	76,674	103%
Locally Raised Revenues	27,693	15,575	56%	7,071	6,143	87%
Multi-Sectoral Transfers to LLGs_NonWage	91,638	86,081	94%	21,019	34,285	163%
Urban Unconditional Grant (Non-Wage)	43,097	32,323	75%	10,774	10,774	100%
Urban Unconditional Grant (Wage)	142,525	96,734	68%	35,631	25,471	71%
Development Revenues	13,700	11,570	84%	3,425	4,819	141%
Multi-Sectoral Transfers to LLGs_Gou	13,700	11,570	84%	3,425	4,819	141%
Total Revenues shares	318,653	242,282	76%	77,921	81,493	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,525	66,435	47%	35,631	44,317	124%
Non Wage	162,428	111,789	69%	38,865	36,868	95%
Development Expenditure						
Domestic Development	13,700	9,220	67%	3,425	2,469	72%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	318,653	187,444	59%	77,921	83,654	107%
C: Unspent Balances						
Recurrent Balances						
Wage		30,299				
Non Wage		22,189				
Development Balances						
Domestic Development		2,350				
Donor Development		0				
Total Unspent		54,838	23%			

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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 3, but UGX 81.493 million or 106% out-turn performance of the quarter expectation was realized. This is analyzed as:

- 1) Planned annual Locally Raised revenue to the department was UGX 27.69 million, of which up to UGX 7.071 million was planned for use in Qtr 3. However UGX 6.143 million was received in the quarter being 87% of the planned quarter LR expectation. This now accumulates to 15,575 million or 56% of the annual LR budget to the department so far realized
- 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 3. However UGX 34.285 million was allocated being 163% of the quarter expectation and accumulates to 94% so far realized 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 3. being 100% of the quarter expectation and accumulates to 75% of the annual budget of the fund to the department so far realized.
- 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 UGX 25.471 was received in Qtr 3. being 68% of the quarter expectation and accumulates to 71% of the annual budget of the fund so far realized 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 3.425 million was planned but UGX 4.819 million was received in Qtr 3. being 141% of the quarter expectation and accumulates to UGX 11.570 million, 84% of the annual budget realized of the fund to the department in the year.

Cumulative revenue performance for the Department is at UGX 242.282 million. Recurrent Revenue at 76% cumulative out-turn, UGX 230.712 million and, Development revenue at 84% cumulative out-turn of UGX 11.570 million.

Expenditures

Only UGX 187.444 million (59%) was utilized of the cumulative release to the department of UGX 242.282 million by end of Qtr 3, leaving overall unspent balance of UGX 54.839 million (23%) as unspent balance.

Unspent Balances were UGX 52.488- (23%) recurrent and UGX 2.35 million (20%) detailed as:

- 1) Wage UGX 30.299 million -
- 2) Non-wage Recurrent UGX 22.189 Million
- 3) Domestic Development UGX 2.350 million

Reasons for unspent balances on the bank account

Unspent balances are mainly from Wage Bill. Process of recruitment is on-going and not yet concluded. The department is unable to consume all the wage bill at the moment.

Division allocation of DDEG has not yet been utilized due to delays in Procurement process

Highlights of physical performance by end of the quarter

Total Local Revenue performance of the three Divisions in Qtr 3 was UGX 96.136, 85% of expected UGX 113.570 million. 100% of Central Government Transfer was received.

Bi-Annual Account to Dec 2018 was duly submitted to and received at Accountant General Office..

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

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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	114,944	59%	48,850	40,146	82%
Locally Raised Revenues	55,448	24,053	43%	13,862	7,648	55%
Multi-Sectoral Transfers to LLGs_NonWage	47,490	17,964	38%	11,872	9,437	79%
Urban Unconditional Grant (Non-Wage)	73,734	58,882	80%	18,433	18,379	100%
Urban Unconditional Grant (Wage)	18,726	14,045	75%	4,682	4,682	100%
Development Revenues	2,750	2,112	77%	159	704	442%
Multi-Sectoral Transfers to LLGs_Gou	638	0	0%	159	0	0%
Urban Discretionary Development Equalization Grant	2,112	2,112	100%	0	704	0%
Total Revenues shares	198,148	117,056	59%	49,009	40,850	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,726	12,547	67%	4,682	3,712	79%
Non Wage	176,672	76,522	43%	44,168	37,167	84%
Development Expenditure						
Domestic Development	2,750	0	0%	159	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	198,148	89,069	45%	49,009	40,879	83%
C: Unspent Balances						
Recurrent Balances						
Wage		1,497				
Non Wage		24,377				
Development Balances						
Domestic Development		2,112				
Donor Development		0				
Total Unspent		27,986	24%			

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Summary of Workplan Revenues and Expenditure by Source

In Quarter three, the department revenues outturn was 40,750,000 which is 83% mid outturn is 49,009,000 which translates into budget performance of 49% against the target of 75%.

This was as a result of Local Revenue which is 7,648,000 which is 55% out of the planned of 13,862,000. Cumulative outturn is 24,053,000.

Multi-sectoral Transfers to LLG (Development) is zero% and Non-wage is 9,437,000 which is 79% out of the planned outturn of 11,872,000. Cumulative outturn is 17,964,000.

Development(DDEG) is 2,112,000 which is 100%.

Non-Wage absorbed 18,379,000 which is 100% against 18,433,000. The cumulative is 58,882,000 which is 80% and wage is 4,682,000 which performed at 100% respectively.

Total expenditure is 40,879,000 representing 83% of the Quarterly plan of 49,009,000. The cumulative outturn is 89,069,000 which represent 45% of the budget performance of the Quarter.

There is arrears which have accumulated though activities have been done on credit and also the ex-gratia of the LCI and LCII's normally is paid at the end of the financial year.

Reasons for unspent balances on the bank account

At the end of Quarter three, the unspent balance was 27,986,000 which is 24%. This is because of the re-current balances(Non-Wage of 24,377,000; Wage 1,497,000 and Development of 2,112,000) which is 100%.

Reasons for unspent balances.

-Arrears of the Councilors allowances.

-Ex-Gratia of LCI and LCII's has accumulated for 9 months, they will receive it towards the end of the financial year ie in 4th Quarter.

-One Ward i.e Nebbi Hill Ward is not having male Councilor represented meaning his allowance from the Center(Non-Wage) is not being absorbed.

-Requisitions have been made and no payment has been effected up to-date meaning it has crossed over into the fourth Quarter.

-Procurement process is a delaying factor for fund to be spent

-For the Boards and Commission, there are some who have been inactive, no meeting conducted (PAC) since the beginning of the financial year so the funds allocated to facilitate them have remained un-absorbed may be in fourth Quarter the Committee might think of meeting.

-Allocation of the revenues especially local revenue is towards or at the end of the Quarter and this makes it had to utilize the funds as planned and it remains as unspent balance.

Highlights of physical performance by end of the quarter

-one Council meeting done at all levels(Municipal and the Divisions).

-Quarterly Committee meetings held at all levels.

-Draft Budget for 2019/20 FY laid by all the LLGs and Municipal.

-Produced Council minutes and Committee reports.

-Monitored Council and Government programs.

Attended national and regional meetings and workshops eg UAAU, met the Minister of Local Government etc.

-Attended retreat on PBS to prepare the draft Budget 2019/20.

-Coordinated Council programs to the Councilors.

-Awarded tender to the various Contractors (Revenue sources, works and supply).

-Submitted Quarterly reports to PPDU regional office in Gulu and Kampala.

-Routine Land Inspection is on-going activity.

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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	96,909	39%	62,743	38,558	61%
Locally Raised Revenues	4,330	1,586	37%	1,083	321	30%
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	40,753	75%	13,584	13,584	100%
Sector Conditional Grant (Wage)	48,403	36,753	76%	12,101	12,552	104%
Urban Unconditional Grant (Wage)	13,124	15,382	117%	3,281	12,101	369%
Development Revenues	26,336	25,336	96%	9,695	8,445	87%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
Sector Development Grant	19,336	19,336	100%	6,445	6,445	100%
Urban Discretionary Development Equalization Grant	6,000	6,000	100%	3,000	2,000	67%
Total Revenues shares	277,308	122,245	44%	72,438	47,004	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,527	44,209	72%	15,382	20,495	133%
Non Wage	189,445	34,633	18%	47,361	11,600	24%
Development Expenditure						
Domestic Development	26,336	0	0%	9,695	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	277,308	78,843	28%	72,438	32,095	44%
C: Unspent Balances						
Recurrent Balances		18,067	19%			
Wage		7,926				
Non Wage		10,141				
Development Balances		25,336	100%			

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Domestic Development	25,336		
Donor Development	0		
Total Unspent	43,403	36%	

Summary of Workplan Revenues and Expenditure by Source

The Department Quarter plan was 72,438,000=, the quarter out-turn was 47,004,000= which is 65% of quarter plan, (recurrent revenues 38,558,000 which is 61% and Development revenues 8,445,000 which is 87%).

The percentage budget spent is 44% of the total budget (recurrent 39% and Development 96% which is below the three quarter of 75% budget target this is because there was no release for other Government transfer from Central Government (Agricultural Extension service fund-0%), Multi-sectoral transfers to LLGs Non wage 4%, and Locally raised revenue at 37% only, on the other hand sector conditional grant wage at 76%, Sector conditional grant (Non-wage) performed at 75%, Urban condition grant (wage) at 117%.

However, the cumulative expenditure performance is at 28% due failure to release Agricultural Extension Grant which accounts for 52.8% of the annual budget and Development grant is unspent because procurement is in process. Expenditure in the quarter was 32,095,000 which is 44% of the quarter plan and cumulative unspent balance of 43,403,000 of which Recurrent is 18,067,000 (19%) and development 25,336,000 (100%).

Reasons for unspent balances on the bank account

- Sector Development grants were not spent, the procurement process has been initiated waiting the procurement process to get completed.
- Money for urban wage for commercial service was partially by Agricultural staff for salaries to supplement Sector conditional grant-wage and there was a balance because there is no substantively appointed staff in the sector.
- Some funds were spent at the beginning of the fourth quarter due to delay in facilitating activities.

Highlights of physical performance by end of the quarter

- Carried out a workshop training on identification of common animal diseases and their control measures, safe use of Agro-chemicals.
- Sensitization of LCs on their role in production projects.
- Provided advisory services to farmers in both livestock and crop areas.
- Vaccinated dogs against rabies, poultry against Newcastle disease
- Training groups formed around model farmers on 1-4 acre modeling farming and group dynamics.
- Profiled farmer groups
- Meat inspected.
- Trained farmer groups on poultry and piggery farming.
- Inspected super markets for compliance to standard and counterfeits.
- Submitted first quarter Commercial service performance reports.

Vote:794 Nebbi Municipal Council

Quarter3

*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	906,966	76%	297,573	304,775	102%
Locally Raised Revenues	5,430	1,883	35%	1,357	396	29%
Multi-Sectoral Transfers to LLGs_NonWage	58,528	50,938	87%	11,897	18,871	159%
Sector Conditional Grant (Non-Wage)	5,736	4,302	75%	1,434	1,434	100%
Sector Conditional Grant (Wage)	1,131,537	849,842	75%	282,884	284,074	100%
Development Revenues	48,696	45,640	94%	12,174	16,969	139%
Multi-Sectoral Transfers to LLGs_Gou	23,696	19,974	84%	5,924	6,000	101%
Urban Discretionary Development Equalization Grant	25,000	25,666	103%	6,250	10,969	175%
Total Revenues shares	1,249,926	952,606	76%	309,747	321,743	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,131,537	369,040	33%	282,884	125,720	44%
Non Wage	69,694	47,164	68%	14,689	23,687	161%
Development Expenditure						
Domestic Development	48,696	33,282	68%	12,174	16,025	132%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,249,926	449,486	36%	309,747	165,432	53%
C: Unspent Balances						
Recurrent Balances						
Wage		480,802				
Non Wage		9,960				
Development Balances						
Domestic Development		12,358				
Donor Development		0				
Total Unspent		503,120	53%			

Vote:794 Nebbi Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In quarter III, the plan was 309,747,000/= . The actual out turn was 321,743,000/= representing 104%, This overwhelming percentage is result of;

-DDEG 16969,000 which is 139% and recurrent revenues of 304,775,000 which is 102%. However, the percentage spent budget was 76%, this is as result of;

-Sector Conditional Grant for wage, 75%

-Sector Conditional Grant Non wage, 75%

Multi-sectoral Transfers Non wage, 87%

-Locally Raised Revenue, 35% on the other hand development performed as follows;

-Multi-sectoral transfere to LLG Gou 84%

-DDEG 103%

And this performance translates to slightly higher than 75% three quarter budget performance (952,606,000/=)

However, on the side of expenditure performance, the cumulative expenditure was 44,486,000 which is 36%, the quarter plan was 309,747,000/= but the quarter expenditure was 165,432,000/=: which is 53% of the quarter plan. This performance is far below the cumulative set target of 75% due to;

-Wage was absorbed at 33%

-Sector grant non wage at 68%

-Domestic development at 68%

The total cumulative unspent balance is 503,120,000 which is 53% of which recurrent is 54% this because wage bill is more than the current number of staffs though recruitment is in process and development is 27% this because procurement is in process.

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 were the performances during the quarter;

-Payment of salaries to staff

-Maintenance of office toilet and compound..

-Repair of mowing machine

-Routine trade premise inspection.

-Keep Nebbi Clean Exercise every Friday every week

-Routine immunization were 95% of the children were vaccinate

-Maintenance of tractor for solid waste collection.

-Maintenance of landfill.

-Solid waste management(about 810 tons collected)

Vote:794 Nebbi Municipal Council

Quarter3

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	2,295,689	74%	772,050	794,329	103%
Locally Raised Revenues	10,123	3,255	32%	2,531	741	29%
Other Transfers from Central Government	3,758	2,151	57%	0	0	0%
Sector Conditional Grant (Non-Wage)	206,819	137,864	67%	51,606	68,924	134%
Sector Conditional Grant (Wage)	2,839,364	2,136,274	75%	709,841	716,592	101%
Urban Unconditional Grant (Wage)	32,290	16,145	50%	8,072	8,072	100%
Development Revenues	216,910	216,910	100%	54,228	72,303	133%
Sector Development Grant	216,910	216,910	100%	54,228	72,303	133%
Total Revenues shares	3,309,264	2,512,599	76%	826,277	866,633	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,871,654	1,646,438	57%	717,914	348,211	49%
Non Wage	220,700	142,208	64%	54,136	72,705	134%
Development Expenditure						
Domestic Development	216,910	3,351	2%	54,228	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,309,264	1,791,998	54%	826,277	420,916	51%
C: Unspent Balances						
Recurrent Balances		507,042	22%			
Wage		505,981				
Non Wage		1,061				
Development Balances		213,559	98%			
Domestic Development		213,559				
Donor Development		0				
Total Unspent		720,601	29%			

Summary of Workplan Revenues and Expenditure by Source

Vote:794 Nebbi Municipal Council

Quarter3

Quarter Three departmental plan was 826,277,000, and the actual out turn was 866,633,000 representing 105% performance in the quarter. Of which Development grant was 72,303,000 (133%) and Recurrent Revenue of 794,329,000 (103%). The cumulative revenue shares as at the end of Quarter 3 is 2,512,599,000 (76%) and this comes about as a result of the following:

- Sector Conditional Development Grant at 100%
- Sector Conditional Grant (Wage) at 75%
- However other areas performed poorly:
- Other Transfers from Central Government at 57%
- Locally raised revenue at 32%
- Sector Conditional Grant (Non-wage) at 67% and
- Urban Unconditional Grant (Wage) performance at 50%

In the quarter Actual expenditure was at 420,916,000 (51%) of which wage took 348,211,000 (57 %) and Non-wage of 72,705,000 (64%).

While cumulative expenditure was performance stands at 1,791,998 (54%) this is below the expected performance of 75% due to 54,136 only (2%) spent under Domestic Development and 54,136,000 (64%) wage of 717,914,000 representing (57%) of total expenditure.

By the end of quarter two a total of 720,601,000 (29%) remained unspent. This is constituted by the following:

- Domestic Development Grant balance of 213,559,000 (98%),
- And Recurrent balance of 505,981,000 and Non-Wage of 1,061,000 (22%).

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. One million are funds for activities carried forward to quarter four.

Highlights of physical performance by end of the quarter

The key sector physical performance include a Two Class room Block at Nebbi Public constructed, Two 5 Stance Water born toilets at Nebbi Town S.S Constructed, intensive and continuous monitoring, support supervision and inspection done in all the 12 Government primary schools, the private schools and the three secondary schools. Others 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. 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

Quarter3

*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	349,277	62%	141,096	126,552	90%
Locally Raised Revenues	18,476	3,995	22%	4,619	1,748	38%
Multi-Sectoral Transfers to LLGs_NonWage	6,489	1,345	21%	1,622	0	0%
Other Transfers from Central Government	504,594	326,524	65%	126,148	116,098	92%
Urban Unconditional Grant (Wage)	34,825	17,413	50%	8,706	8,706	100%
Development Revenues	5,000	5,000	100%	1,250	0	0%
Urban Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Total Revenues shares	569,385	354,277	62%	142,346	126,552	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,825	12,189	35%	8,706	6,054	70%
Non Wage	529,559	311,425	59%	132,390	106,759	81%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	569,385	323,615	57%	142,346	112,813	79%
C: Unspent Balances						
Recurrent Balances						
Wage		5,223				
Non Wage		20,439				
Development Balances						
Domestic Development		5,000				
Donor Development		0				
Total Unspent		30,662	9%			

Vote:794 Nebbi Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues:

- locally raised revenue: planned in the Quarter was 4,619,000, Quarter out turn was 1,747,609 (38%). And hence 22% of cumulative out turn of 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 budget performance of 21%.
- Transfers from central government:planned revenue for the Quarter 126,148,000, out turn was 116,098,292 representing 92% of the Quarter budget and cumulative out turn in the budget performance of 65% in revenue.
- Urban unconditional grant(wage): Quarter planned 8,706,355 and out turn was 8,706,355 (100%). However, cumulative overall budget performance of 50%.

The Quarter(3) Planned recurrent revenues was 141,096,140 and Out turn was 126,552,236(90%) However, this cumulatively constituted 66% of the overall budget performance for recurrent revenues.

Development revenues:

- Urban Discretionary Development equalization: Planned quarter revenue 1,250,000 , and out turn 0.000 (0%) and 100% of cumulative out turn of Urban Discretionary Development Grant revenue .

Generally, Quarter three planned revenue was 142,346,140 and out turn of 126,552,236 (89%). Hence,cumulative out turn of 354,276,722(63%) of the overall budget.

Work plan Expenditures:

- Recurrent Expenditure : wage planned 8,706,355 Out turn was 6,054,312 (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 budget performance.
- Development Expenditure: Domestic development planned 1,250,000 in the quarter and out turn 0 (0%)

So, Quarter three expenditure planned was 142,346,140 and spent 112,813,312 (79%) and cumulative overall budget performance of 311,425,452 (55%).

Unspent balances of the quarter: Recurrent wage- 2,652,043 and non- wage- 24,008,454 totaling to 26,660,497 (5%) and Development 5,000,000 (100%). So total unspent was 31,660,497(6%).

Reasons for unspent balances on the bank account

Delay in procurement processes and lack of service providers for the road equipment parts.

Funds for wages paid under Natural resources sector.

Urban Discretionary grant implementation carried forward to 4th quarter.

In adequate local revenue.

Highlights of physical performance by end of the quarter

The Physical Performance:

- Routine manual maintenance 69.4 km , mechanized maintenance 19.6 km, Periodic maintenance 0.5 km and Office operations (supervision, monitoring and reporting).
- .Repair of road mechanical equipment- Grader, Tractor, Wheel loader, Roller, tipper and bulldozer
- culvert installation activities: 5 lines.
-

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Quarter3

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

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Quarter3

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Quarter3

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	39,313	70%	13,974	12,853	92%
Locally Raised Revenues	6,330	2,139	34%	1,583	462	29%
Urban Unconditional Grant (Wage)	49,565	37,174	75%	12,391	12,391	100%
Development Revenues	25,094	24,427	97%	6,274	7,396	118%
Urban Discretionary Development Equalization Grant	25,094	24,427	97%	6,274	7,396	118%
Total Revenues shares	80,989	63,740	79%	20,247	20,249	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,565	37,174	75%	12,391	13,131	106%
Non Wage	6,330	1,868	30%	1,583	825	52%
Development Expenditure						
Domestic Development	25,094	6,220	25%	6,274	720	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	80,989	45,261	56%	20,247	14,676	72%
C: Unspent Balances						
Recurrent Balances						
		271	1%			
Wage		0				
Non Wage		271				
Development Balances						
		18,207	75%			
Domestic Development		18,207				
Donor Development		0				
Total Unspent		18,479	29%			

Vote:794 Nebbi Municipal Council

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Summary of Workplan Revenues and Expenditure by Source

In quarter 3 the department received total revenue of 20,249,000/= 100%. Comprising of local revenue of 462,000/=(29%), Urban wage 12,391,000/= (100%) and DDEG 7,396,000/= (118%).

However, cumulative performance is 63,740,000/= out of 80,989,000/= (79%) this is far above the target of 75% cumulative performance target.

Reasons for over performing wages was 75%, DDEG 97%.

The expenditure for the quarter was 14,676,000/= (72%) performance.

Cumulative performance as per quarter 3 stands at 45,261,00/= (56%) this is far below the target of 75% due to non wage 1,868,00/= (30%) and DDEG 6,220,000/= (25%).

Reasons for unspent balances on the bank account

At the end of quarter 3 the unspent amount was 18,479,000/= (29%) .

This was from DDEG and no wage of 271,000/= with the following reasons;

- The procurement process still ongoing for most development expenditures.
- Some funds are to be accumulated
- non payment of some vouchers.

Highlights of physical performance by end of the quarter

In quarter 3 the department carried out the following activities;

- Paid salaries to department staff for 3 months
- Travel inland to attend workshops, seminars and external meetings and reports written
- Communication for coordination of activities with in and with out.

Vote:794 Nebbi Municipal Council

Quarter3

*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	275,606	60%	114,840	27,311	24%
Locally Raised Revenues	4,196	965	23%	1,049	309	29%
Multi-Sectoral Transfers to LLGs_NonWage	28,971	3,573	12%	7,243	1,141	16%
Other Transfers from Central Government	351,766	212,248	60%	87,942	4,255	5%
Sector Conditional Grant (Non-Wage)	11,706	8,779	75%	2,926	2,926	100%
Urban Unconditional Grant (Wage)	62,720	50,040	80%	15,680	18,680	119%
Development Revenues	3,938	9,420	239%	984	5,281	536%
Multi-Sectoral Transfers to LLGs_Gou	3,938	9,420	239%	984	5,281	536%
Total Revenues shares	463,297	285,026	62%	115,824	32,593	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,720	24,717	39%	15,680	11,765	75%
Non Wage	396,639	222,628	56%	99,160	27,460	28%
Development Expenditure						
Domestic Development	3,938	633	16%	984	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	463,297	247,978	54%	115,824	39,225	34%
C: Unspent Balances						
Recurrent Balances		28,261	10%			
Wage		25,323				
Non Wage		2,938				
Development Balances		8,787	93%			
Domestic Development		8,787				
Donor Development		0				
Total Unspent		37,048	13%			

Vote:794 Nebbi Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In Quarter 3 the department revenue share plan is 115,824,000, actual out turn 32,593,000 which is 28% performance of the quarter. This is constituted as follows; Multi Sectoral transfer Government of Uganda of 27,311,000 which is 24%, development revenue of 5,281,000 which is 536%.

The cumulative performance is 285,026,000 this comprise of recurrent revenue of 275,606,000 which is 60% and development revenue of 9,420,000 making a total of 239%.

The departmental revenue performance was below the 75% target due to the following factors :Other Transfers from Central Government performed at 5% (4,255,000) Multi-Sectoral Transfers to

LLGs_Non-Wage, performed at 16%(1,141,000), Locally Raised Revenues performed at 29%(309,000).

On expenditure performance in quarter 3, actual amount absorbed is 39,225,000(34%). This is composed of wage at 75%(11,765,000) and non- wage 28% (27,460,000) respectively.

The unspent cumulative balance is 13% (37,048,000) : which comprise of 10% recurrent revenues at 25,323,000, non -wage 2,938,000 and development balance at 93% of which constitute 8,787,000.

This is department under performed to the following: Delay in recruitment of staff, Delayed disbursement of project funds-YLP and UWEP, and delay in procurement process.

Reasons for unspent balances on the bank account

The unspent balance on account is due to the department being 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 especially at the division level.

Highlights of physical performance by end of the quarter

Disbursement of project funds to 5 Youth beneficiary groups, Facilitating the attendance of the women's day celebrations, holding the women council review meeting. enumeration of disabled persons in the municipal Transportation of juveniles to the remand home in Gilgil Arua District. Monitoring UWEP and YLP projects by both Technical and politicians.

Vote:794 Nebbi Municipal Council

Quarter3

*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	27,719	68%	10,153	9,160	90%
Locally Raised Revenues	11,262	5,707	51%	2,816	1,823	65%
Urban Unconditional Grant (Non-Wage)	17,614	13,211	75%	4,404	4,404	100%
Urban Unconditional Grant (Wage)	11,736	8,802	75%	2,934	2,934	100%
Development Revenues	2,112	2,112	100%	528	704	133%
Urban Discretionary Development Equalization Grant	2,112	2,112	100%	528	704	133%
Total Revenues shares	42,725	29,832	70%	10,681	9,864	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,736	763	6%	2,934	0	0%
Non Wage	28,877	17,482	61%	7,219	7,144	99%
Development Expenditure						
Domestic Development	2,112	2,111	100%	528	2,111	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	42,725	20,356	48%	10,681	9,255	87%
C: Unspent Balances						
Recurrent Balances						
		9,475	34%			
Wage		8,039				
Non Wage		1,435				
Development Balances						
		1	0%			
Domestic Development		1				
Donor Development		0				
Total Unspent		9,476	32%			

Vote:794 Nebbi Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In quarter three, a total revenue share of 9,864,000 was received (92), this is coming from the following sources;

Locally Raised revenues 1,823,000(65%)

Non Wage 4,404,000(100%)

Urban Wage 2,934,000(100%)

DDEG 704,000

In cumulative revenue performance at the end of q3 stands at 29,832,000 (70%) which is less than the cumulative set target of 75% majorly due to poor remittance of locally raised revenues which is only at 51%.

On the side of expenditure, in quarter three, actual expenditure performance amounted to 9,255,000 which is 87%, this detailed as follows, Wage - Nil

Urban Non wage grant 7,144,000

Domestic Development 2,111,000.

In cumulative expenditure performance by the end of q3 stands at 48% of budget performance, this is below the target of 75% budget performance due to poor performance of wage(6%), Non-wage (61%).

At the end quarter three, a total of 9,476,000(32%) remains unspent(wage- 8,039,000, Non Wage 1,435,0000

Reasons for unspent balances on the bank account

The reasons of unspent balances at the end of quarter three are;

- Absence of the substantive officer leads to low absorption of the wage.
- More activities are to be carried in quarter four

Highlights of physical performance by end of the quarter

The following activities were carried out over quarter,

- Conducted budget desk committee meeting and carried out bench-marking by the chairman and secretary of the committee.
- Submitted reports to ministry.
- Prepare budgets and work plans.
- Carried out budget retreat work shop at Goli.
- Carried out review of the development plan
- Meeting with the development partners from the municipality.
- Carried out data collection and analysis.
- Carried out monitoring in all the three divisions.

Vote:794 Nebbi Municipal Council

Quarter3

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	35,177	68%	12,972	11,085	85%
Locally Raised Revenues	7,546	1,920	25%	1,886	0	0%
Urban Unconditional Grant (Non-Wage)	12,052	9,039	75%	3,013	3,013	100%
Urban Unconditional Grant (Wage)	32,290	24,217	75%	8,072	8,072	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	51,888	35,177	68%	12,972	11,085	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,290	7,006	22%	8,072	1,597	20%
Non Wage	19,598	10,959	56%	4,899	5,677	116%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	51,888	17,965	35%	12,972	7,275	56%
C: Unspent Balances						
Recurrent Balances						
Wage		17,211				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		17,211	49%			

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Summary of Workplan Revenues and Expenditure by Source

the quarter three actual outturn was shillings 11,085,000 representing 68% performance, this comprised of locally raised revenue of 0 shillings, non wage of shillings 3,013,000, representing 100% of the release and urban unconditional grant (wage) of shillings 8,072,000 representing 100%. For Unconditional grant *wage 8,072,000 was received and only 1,597,000 was actually spent representing 20%. This is because the senior internal auditor left for another job. Non wage the actual amount received was shillings 5,677,000 out of the planned budget of 4,899,000 representing 116% this was because part of quarter two fund was paid in third quarter.

Reasons for unspent balances on the bank account

the under utilisation was due to the fact that one staff left for a new job and February salary was not paid to the staff.

Highlights of physical performance by end of the quarter

quarterly reports were produced, monitoring youth livelihood projects were done, auditing schools and normal auditing conducted, reports submitted to the relevant authorities as planned.

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Trade, Industry and Local Development

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	salaries and wages paid o staff,travels facilitated,service delivery coordinated,air time provided, consultancy services facilitated.			-salaries and wages -travels facilitated -fuel and lubricants purchased -stationery purchased -subscriptions paid -office block construction partially done	-Paid salaries and wages -Facilitated monitoring of government services -Facilitated small consultancy services
211101 General Staff Salaries	186,062	134,017	72 %		55,991
211103 Allowances (Incl. Casuals, Temporary)	7,260	6,280	87 %		2,205
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	810	162 %		360
221017 Subscriptions	1,150	0	0 %		0
222001 Telecommunications	2,000	280	14 %		100
225001 Consultancy Services- Short term	6,000	2,105	35 %		565
227001 Travel inland	10,102	11,055	109 %		4,195
227002 Travel abroad	1	0	0 %		0
227004 Fuel, Lubricants and Oils	1,342	665	50 %		0
282101 Donations	1,000	750	75 %		250
Wage Rect:	186,062	134,017	72 %		55,991
Non Wage Rect:	32,855	22,445	68 %		7,675
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	218,918	156,461	71 %		63,666
Reasons for over/under performance: -The department underperformed due to delay in the decentralization of the pension. Four pensioners who were to receive their pensions did not receive pension in the third quarter					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(20) Nebbi MC H/Qs and Municipal Divisions	0		0	0

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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		Mileage paid -Lunch provided -Pension paid -Gratuity paid -Travel facilitated -incapacitated staff supported	-Pension paid to the pensioners -Facilitated communication -Facilitated staff travels	
211103 Allowances (Incl. Casuals, Temporary)	12,794	2,424	19 %		92
212105 Pension for Local Governments	48,974	6,232	13 %		2,293
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	181,836	21,603	12 %		2,385
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	181,836	21,603	12 %		2,385

Reasons for over/under performance: -There was problems of aligning supplier number of some staffs on transfers from other votes to Nebbi Municipal Council vote. This made two staffs affected in the quarter

Output : 138109 Payroll and Human Resource Management Systems

N/A					
Non Standard Outputs:	-computer accessories procured -stationery procured -air time provided -travels facilitated		-computer supplies procured -stationery procured -air time provided -travels facilitated	-Facilitated staff travels -Submitted three EFT to the MoFPED -Submitted request for creation of staff positions in the IPPS with the ministry of Public Service	
221008 Computer supplies and Information Technology (IT)	1,600	1,050	66 %		740
221011 Printing, Stationery, Photocopying and Binding	600	675	113 %		0
222001 Telecommunications	280	70	25 %		0

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Reasons for over/under performance:	-Net work problems in core IFMS and IPPS
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%age of staff trained in Records Management	(0) N/A	(0)	(0)	(0)
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211103	Allowances (Incl. Casuals, Temporary)	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	424	28 %	374
222001	Telecommunications	360	0	0 %	0
222002	Postage and Courier	100	250	250 %	0
227001	Travel inland	2,240	310	14 %	0

Reasons for over/under performance:	-The department lack systems for record management to ease tracking of records
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Output : 138172 Administrative Capital

Non Standard Outputs:	Office block renovated and partially completed, Capacity of the staff built, ,projector procured, furniture procured	-Procured Computer accessories for payroll maintenance
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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	15,250	53 %	9,145
Donor Dev:	0	0	0 %	0
Total:	28,551	15,250	53 %	9,145
Reasons for over/under performance: -The council lack means of transport. The available means are in sorry state which makes monitoring of services difficult				
<i>Total For Administration : Wage Rect:</i>	<i>186,062</i>	<i>134,017</i>	<i>72 %</i>	<i>55,991</i>
<i>Non-Wage Reccurent:</i>	<i>224,691</i>	<i>46,906</i>	<i>21 %</i>	<i>11,174</i>
<i>GoU Dev:</i>	<i>28,551</i>	<i>15,250</i>	<i>53 %</i>	<i>9,145</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>196,172</i>	<i>44.7 %</i>	<i>76,311</i>

Vote:794 Nebbi Municipal Council**Quarter3****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	(NA)		(2018-02-10)Bi- annual Reports 2018/2019 FY	(2019-02- 15)Submission of Bi-Annual report 15/02/2019
Non Standard Outputs:	All logistics support 100% to FM services provided	All available logistics support for the quarters to FM services provided		All logistics support for the quarter 100% to FM services provided	Over 90% logistics support for the quarter for FM services provided
211101 General Staff Salaries	142,525	66,435	47 %		44,317
211103 Allowances (Incl. Casuals, Temporary)	1,500	990	66 %		295
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	1,053	96 %		1,053
221007 Books, Periodicals & Newspapers	178	0	0 %		0
221008 Computer supplies and Information Technology (IT)	270	200	74 %		0
221009 Welfare and Entertainment	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	247	25 %		80
221014 Bank Charges and other Bank related costs	1,440	115	8 %		0
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	6,091	100 %		1,400
227004 Fuel, Lubricants and Oils	980	0	0 %		0
282104 Compensation to 3rd Parties	1,800	0	0 %		0
Wage Rect:	142,525	66,435	47 %		44,317
Non Wage Rect:	16,892	8,816	52 %		2,828
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,417	75,251	47 %		47,145
Reasons for over/under performance: Lack of Logistics for the department and HOF					
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	(33410000)	(7500000)Collection from From Civil Servants= UGX 3mil NGOs= UGX 1.4 mil Bss Community= UGX 3.1 mil	(12135500))Collection from From THATHA DIV= UGX 2,563,500 CNTRAL DIV= UGX 6,472,942 ABINDU DIV= UGX 3.100.000
Value of Hotel Tax Collected	(UGX 9,000,000) From 28 Guest Houses, lodges and Hotels	(8750000)	(2250000)From 28 Guest Houses, lodges and Hotels	(2250000)From 28 Guest Houses, lodges and Hotels
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	(65007000)	(115000000)From Administrative fees, Market gates, Bus/taxi park, Lorry parking, Urban permits, fines/penalties, ground rents/rates, etc	(582000000)From Administrative fees, Market gates, Bus/taxi park, Lorry parking, Urban permits, fines/penalties, ground rents/rates, etc
Non Standard Outputs:	Logistics support to Revenue desk (100%)	Logistics support for the 3 quarters 45% 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 3 quarters up to over 45% of annual expectation was achieved to Revenue desk for Mobilization, enforcement and sensitization of tax payers.
211103 Allowances (Incl. Casuals, Temporary)	1,840	268	15 %	0
213001 Medical expenses (To employees)	540	0	0 %	0
221002 Workshops and Seminars	780	585	75 %	585
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	360	200	56 %	200
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,291	2,749	38 %	785
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,291	2,749	38 %	785
Reasons for over/under performance:	Inadequate budget for Revenue mobilization Lack of transport-logistics for revenue mobilization ay Divisions. Large area 100sq Kms of the Muniicipal boundaries Poor attitude of tax payers poses increased expenses on sensitization and enforcement			
Output : 148103 Budgeting and Planning Services				

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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)	(2018-02-15)2018/2019 Budget quarter 3 performance review	(2018/2019 Budget quarter 3 performance review
Date for presenting draft Budget and Annual workplan to the Council	(March, 2018) Draft Budget for FY 2018/2019 Received by Council for Scrutiny	(NA)	(2019-02-01)Preparation of Budget tool PBS	(2019/2020 Budget Preparation of Budget
Non Standard Outputs:	All Logistic support 100% to budget desk provided	All Logistic support to budget desk provided	All Logistic support 100% to budget desk provided	All Logistic support to budget desk provided
211103 Allowances (Incl. Casuals, Temporary)	150	0	0 %	0
221002 Workshops and Seminars	1,220	546	45 %	0
227001 Travel inland	800	430	54 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,170	976	45 %	430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,170	976	45 %	430
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 (Incl. Casuals, Temporary)	621	422	68 %	422
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	209	0	0 %	0
227001 Travel inland	1,577	1,237	78 %	267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,607	1,659	64 %	689
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,607	1,659	64 %	689
Reasons for over/under performance:	NA			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(Period Financial Statements) Financial Statements for Quarter, Bi-Annual, 9 months and, FY to Executive, Auditor General and Accountant General	(NA)	(2019-02-15)Bi-Annual report and accountability	(2019/2020 Bi- Annual report and accountability

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Non Standard Outputs:		Logistics	Logistical support: stationery, allowances, etc, provided	Logistical support: stationery, allowances, etc, provided	Logistical support: stationery, allowances, etc, provided
211103	Allowances (Incl. Casuals, Temporary)	600	140	23 %	140
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	120	50 %	120
227001	Travel inland	2,680	2,471	92 %	370
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,030	2,731	68 %	630
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,030	2,731	68 %	630
Reasons for over/under performance:		NA			
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 (Incl. Casuals, Temporary)	1,000	750	75 %	500
221002	Workshops and Seminars	770	339	44 %	339
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	379	76 %	254
221012	Small Office Equipment	999	0	0 %	0
222001	Telecommunications	480	360	75 %	240
222003	Information and communications technology (ICT)	5,000	0	0 %	0
223005	Electricity	2,800	2,100	75 %	700
227001	Travel inland	10,000	9,400	94 %	3,400
227002	Travel abroad	1	0	0 %	0
227004	Fuel, Lubricants and Oils	5,000	2,998	60 %	1,998
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	16,438	55 %	7,431
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	16,438	55 %	7,431
Reasons for over/under performance:		Inadequate funding for systems hardware maintenance			

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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
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 CPD workshops and One out of three sittings for CPA exams were facilitated.
221003 Staff Training	3,600	2,550	71 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	2,550	71 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,600	2,550	71 %		0
Reasons for over/under performance: Inadequate funding, and near by learning centers					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Logistics and transport	Harmonized monitoring work plan with other activities			Harmonized monitoring work plan with other activities
211103 Allowances (Incl. Casuals, Temporary)	1,011	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
227002 Travel abroad	2,789	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,200	0	0 %		0
Reasons for over/under performance: Inadequate budget provision					
Total For Finance : Wage Rect:	142,525	66,435	47 %		44,317
Non-Wage Reccurrent:	70,790	35,919	51 %		12,793
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	213,315	102,354	48.0 %		57,110

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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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration 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 on 5th February,2019 -Budget laid on 29th March, 2019. -Produced Council minutes and committees' reports. -Attended PBS retreat organized by Budget desk in Goli. -Coordinated with councilors on council programs. Hired venue for two council meetings. -Provided refreshment during council sessions.		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 on 5th February,2019 -Budget laid on 29th March, 2019. -Produced Council minutes and committees' reports. -Attended PBS retreat organized by Budget desk in Goli. -Coordinated with councilors' on Council programs. - Hired venue for two council meetings. -Provided refreshment during council sessions.
211103 Allowances (Incl. Casuals, Temporary)	950	1,170	123 %		510
213001 Medical expenses (To employees)	1	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	958	300	31 %		100
221009 Welfare and Entertainment	200	597	298 %		457
221011 Printing, Stationery, Photocopying and Binding	1,300	12	1 %		0
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	240	120	50 %		40
222003 Information and communications technology (ICT)	300	0	0 %		0
227001 Travel inland	790	720	91 %		370
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	2,919	52 %		1,477
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,653	2,919	52 %		1,477

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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
Reasons for over/under performance:		One major challenge which is recurring is IFMS system failure. The hierarchy is not well coordinated causing delay in the cash release thus affecting implementation of planned activities.			
Output : 138202 LG procurement management services					
N/A					
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.	Advert for award to tenderers/Contractors Committees met to verify and approve awards. Submitted Quarterly report to PPDA-Gulu		-Procurement Advert -Opening of bids -Award of Contracts -Contract management - Contracts/Evaluation Committee meetings. -Submission of Procurement work plan and quarterly reports	Advert for award for tenderers/Contractors Contracts and Evaluation Committees met to verify and approve awards. Submitted Quarterly report to PPDA-Gulu
211103 Allowances (Incl. Casuals, Temporary)	4,874	2,570	53 %		1,650
221001 Advertising and Public Relations	500	120	24 %		60
221011 Printing, Stationery, Photocopying and Binding	1,519	0	0 %		0
227001 Travel inland	2,080	965	46 %		520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,973	3,655	41 %		2,230
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,973	3,655	41 %		2,230
Reasons for over/under performance:		Inadequate fund to implement the planned outputs.			
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 during the Quarter ended.		Facilitating DSC for confirmation of staffs, Assessing files of staffs who are for studies and disciplinary sessions for indisciplined staffs	No recruitment was effected during the Quarter ended.
211103 Allowances (Incl. Casuals, Temporary)	1	0	0 %		0

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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: No recruitment was planned for the Quarter.

Output : 138204 LG Land management services

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 5 land dispute cases mediated 10 files submitted for free hold	()
No. of Land board meetings	() 3 Land Board Meetings conducted.	()	()	()Two sittings were conducted to verify files submitted for free hold.
Non Standard Outputs:	Submission of files to the DLB by Divisional area Land Committees for verification for freeholds		Meeting and verification of files	Land inspections done. Land dispute settled. 12 files submitted to DLB for verification and approval for titles.

211103 Allowances (Incl. Casuals, Temporary)	1,510	378	25 %	0
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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: There was some small gap which made the fund allocated to be spent in this Quarter however, the issue has been ironed and now it will be spent in fourth Quarter.

Output : 138205 LG Financial Accountability

N/A				
Non Standard Outputs:	.Facilitation of PAC as they meet to assess internal audit reports.	No PAC meeting was organized.	Meeting and discussing internal Audit reports	No PAC meeting was organized.
211103 Allowances (Incl. Casuals, Temporary)	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 of not spending this fund allocated is that, it seems the Committee is not active.

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.	()	()	()-One Council meeting held at the Municipal and 3 at the Divisions. - Draft Budget were laid at both the Municipal and the Divisions. -Quarterly Committee held at both the Municipal and the Divisions.
Non Standard Outputs:	Community mobilization and monitoring. Playing political oversight roles.	-Monitored Council's projects(technical services and production). -Played Political oversight roles. -Attended external and internal meetings and workshops.	Mobilization of communities for government programs Sensitization of people on development programs of the Council Political oversight roles	-Monitored Council's projects(technical services and production). -Played Political oversight roles. -Attended external and internal meetings and workshops.
211101 General Staff Salaries	18,726	12,547	67 %	3,712
211103 Allowances (Incl. Casuals, Temporary)	63,793	39,842	62 %	15,279
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	60	60 %	60
221009 Welfare and Entertainment	100	0	0 %	0
221017 Subscriptions	1,700	640	38 %	640
222001 Telecommunications	8,880	4,600	52 %	2,840
227001 Travel inland	30,465	12,527	41 %	4,337
227002 Travel abroad	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	3,200	500	16 %	500
282101 Donations	1,200	0	0 %	0
Wage Rect:	18,726	12,547	67 %	3,712
Non Wage Rect:	111,845	58,369	52 %	23,656
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,571	70,916	54 %	27,368
Reasons for over/under performance:	Poor local revenue collection has affected the allocation of the resources to implement planned activities all at once. The hierarchy in the IFMS system is a problem, you make requisitions sometimes it is worked on after a week has passed thereby bringing delay in cash release to implement the activities requested.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1	0	0 %	0

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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).	Advert done for award of tender.		Advert done for award of tender.
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: Advert for award of tender requires much money. The fund allocated as investment cost for PDU is small.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>18,726</i>	<i>12,547</i>	<i>67 %</i>	<i>3,712</i>
<i>Non-Wage Reccurent:</i>	<i>129,182</i>	<i>65,320</i>	<i>51 %</i>	<i>27,362</i>
<i>GoU Dev:</i>	<i>2,112</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>150,020</i>	<i>77,867</i>	<i>51.9 %</i>	<i>31,074</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 -Gas procured -Air Time purchased -Office equipment maintained -Commodity value chain coordinated -Agricultural input and assorted equipment provided to modal farmers	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;&nbsp</div>			
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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 -Purchasing stationery -supervising and monitoring Agricultural projects -Training Farmers on improved farming practices. -Providing agricultural advisory services to farmers Meat inspection	-One workshop carried out -Stationery purchased -Motorcycled maintained -Agricultural projects supervised and monitored -Farmers trained on improved farming practices	-carrying out training workshop -Purchasing stationery -supervising and monitoring Agricultural projects -Training Farmers on improved farming practices. -Providing agricultural advisory services to farmers. Inspecting meat
211103 Allowances (Incl. Casuals, Temporary)	20,000	11,927	60 %	3,022
213001 Medical expenses (To employees)	500	0	0 %	0
221001 Advertising and Public Relations	700	350	50 %	100
221002 Workshops and Seminars	5,200	3,850	74 %	1,788
221009 Welfare and Entertainment	300	300	100 %	226
221011 Printing, Stationery, Photocopying and Binding	2,300	1,021	44 %	521
221012 Small Office Equipment	500	165	33 %	65
222001 Telecommunications	800	600	75 %	200
223001 Property Expenses	2,000	0	0 %	0
224006 Agricultural Supplies	700	0	0 %	0
227001 Travel inland	7,935	4,280	54 %	350
227002 Travel abroad	100	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	2,246	75 %	1,496
228003 Maintenance – Machinery, Equipment & Furniture	1,500	350	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,535	25,088	55 %	7,768
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,535	25,088	55 %	7,768

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

Capital Purchases

Output : 018285 Crop marketing facility construction

N/A

Non Standard Outputs:	-Land purchased -Motorcycle procured -Market shade constructed	Initiating procurement process	-Market construction completed	Initiating procurement process
Non Standard Outputs:	-Land purchased -Market constructed			

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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: There was under performance because the the procurement process is not completed and no money paid to service providers.

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. -Inspected businesses for compliance to standards	-Commercial service performance report submitted to Ministry. -Businesses inspected for compliance to standards -Investment opportunities identified	-Submitting Commercial service performance report to Ministry. -Inspected businesses for compliance to standards
211101 General Staff Salaries	13,124	8,376	64 %	8,376
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,455	74 %	1,692
221001 Advertising and Public Relations	1,000	490	49 %	190
221002 Workshops and Seminars	3,432	2,565	75 %	850
227001 Travel inland	2,700	2,035	75 %	1,100
Wage Rect:	13,124	8,376	64 %	8,376
Non Wage Rect:	13,132	9,545	73 %	3,832
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,256	17,921	68 %	12,208

Reasons for over/under performance: There was over performance because the Agricultural staffs drew salary from Urban Unconditional grant wage

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<i>Total For Production and Marketing : Wage Rect:</i>	<i>61,527</i>	<i>44,209</i>	<i>72 %</i>	<i>20,495</i>
<i>Non-Wage Reccurent:</i>	<i>124,945</i>	<i>34,633</i>	<i>28 %</i>	<i>11,600</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>78,843</i>	<i>37.2 %</i>	<i>32,095</i>

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	-Supervision of Health activities carried out. -Keep Nebbi Clean Exercise Carried out. -Sensitization on HIV/AIDS carried out Payment of wages to Health Staff	-Payment of staff salaries -Facilitated staff meeting -Facilitated keep Nebbi clean exercise		-Supervision of Health activities. -Keep Nebbi Clean Exercise -Payment of wages to Health Staff. -Staff quarterly revue meeting	-Payment of staff salaries -Facilitated staff meeting -Facilitated keep Nebbi clean exercise
211101 General Staff Salaries	1,131,537	369,040	33 %		125,720
211103 Allowances (Incl. Casuals, Temporary)	1,065	537	50 %		180
213001 Medical expenses (To employees)	200	150	75 %		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 %		0
221011 Printing, Stationery, Photocopying and Binding	150	100	67 %		0
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	750	75 %		250
227004 Fuel, Lubricants and Oils	500	75	15 %		0
228001 Maintenance - Civil	1,000	250	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	182	36 %		57
Wage Rect:	1,131,537	369,040	33 %		125,720
Non Wage Rect:	6,366	2,183	34 %		537
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,137,903	371,223	33 %		126,257
Reasons for over/under performance:					
-Some officers in the department have not been recruited yet -Some money was left to accumulate for fourth quarter implementation					

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Observation of sanitation day Home improvement carried out holding meeting with food handlers		-Home improvement campaign	Observation of sanitation day Home improvement carried out holding meeting with food handlers
211103 Allowances (Incl. Casuals, Temporary)	70	53	75 %		18
221001 Advertising and Public Relations	500	375	75 %		125
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125
222001 Telecommunications	500	375	75 %		125
224001 Medical and Agricultural supplies	1,000	500	50 %		0
227001 Travel inland	500	350	70 %		350
227004 Fuel, Lubricants and Oils	230	185	81 %		173
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	2,213	58 %		915
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,800	2,213	58 %		915
Reasons for over/under performance: There was good performance, the little money left could not carry out an activity					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	-Community mobilization. -Out reach immunization. Static immuniztion	-Static immunization -carrying out out reaches -Health education of mothers on immunization		-Community immunization. -Outreach immunization. -Static immunization -Procurement of immunization materials.	-Static immunization -carrying out out reaches -Health education of mothers on immunization
211103 Allowances (Incl. Casuals, Temporary)	500	539	108 %		180
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		50

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227004 Fuel, Lubricants and Oils	300	173	58 %	58
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	862	86 %	287
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	862	86 %	287

Reasons for over/under performance: The balance of the previous quarter was spent in this quarter hence over performance.

Capital Purchases

Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	The following are the planned outputs; Repair of plants used for solid waste transportation. -Procure of tools eg wheel barrows, spades, hoes,rakes,etc. -Procure protective gears for the cleaners. -Management of landfill			Management of landfill
281504 Monitoring, Supervision & Appraisal of capital works	5,530	3,308	60 %	3,308
312104 Other Structures	4,470	0	0 %	0
312202 Machinery and Equipment	15,000	10,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	13,308	53 %	3,308
Donor Dev:	0	0	0 %	0
Total:	25,000	13,308	53 %	3,308

Reasons for over/under performance:

Total For Health : Wage Rect:	1,131,537	369,040	33 %	125,720
Non-Wage Reccurent:	11,166	5,258	47 %	1,739
GoU Dev:	25,000	13,308	53 %	3,308
Donor Dev:	0	0	0 %	0
Grand Total:	1,167,703	387,606	33.2 %	130,767

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	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 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 Nebbi M.C.	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.
211101 General Staff Salaries	2,523,313	1,573,306	62 %		311,649
Wage Rect:	2,523,313	1,573,306	62 %		311,649
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,523,313	1,573,306	62 %		311,649
Reasons for over/under performance:	Some newly recruited teachers who missed salaries had to be brought on board.				
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.	(185)	(0)	(185)185 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.	(185)	(0)	(185). 185 Qualified teachers recruited and maintained in 12 Government Aided Schools.
No. of pupils enrolled in UPE	(10000) 10000 Pupils Enrolled in UPE 12 Schools.	(9122)	(0)	(9122)9,122 Pupils enrolled for UPE within Nebbi Municipal Council.
No. of student drop-outs	(45) Only 45 Pupils Drop-Out from 12 UPE Schools.	(20)	(0)	(20) 20 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.	(50)	(0)	(50)50 Students expected to Pass in Grade One.
No. of pupils sitting PLE	(700) 700 Pupils Sit PLE.	(0)	(0)	(700)700 Candidates expected to register for 2019 PLE.
Non Standard Outputs:	N/A	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 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
263367 Sector Conditional Grant (Non-Wage)	85,822	62,935	73 %	29,682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,822	62,935	73 %	29,682
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,822	62,935	73 %	29,682
Reasons for over/under performance:	Improved parental commitment and involvement in supporting their children has improved retention of girls in school.			
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 pro		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 %	0

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281503 Engineering and Design Studies & Plans for capital works	2,000	2,151	108 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	6,591	3,351	51 %	0

Reasons for over/under performance: The bidding process was delayed due to consultative issues.

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)	()	(2)Constructing Two Class rooms at Nebbi Public Primary School with Office and Store Completed.
Non Standard Outputs:	N/A	Compiling BOQ, submission to relevant authorities, advertising for bids and carrying out evaluation of bids.		Compiling BOQ, submission to relevant authorities, advertising for bids and carrying out evaluation of bids.

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: Consultative issues with the Line Ministries delayed the bidding process.

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.	Teachers' salaries, Transferred and paid to Nebbi Town S.S, Continuous Professional Development (CPD) training, prepared and participated in the internal and external Assessment exercise.		Paying 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	30,403	11 %	7,756

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Wage Rect:	288,204	30,403	11 %	7,756
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	288,204	30,403	11 %	7,756

Reasons for over/under performance: Vacancies still exist on Nebbi Town S.S pay roll due to failure to recruit more teachers.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(500) 500 Students Enrolled and Attend USE.	(848)	()	(848)848 Students Enrolled and Attend USE in 2019.
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)Teachers Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salaries.
No. of students passing O level	(100) 100 Students sit for UCE O-Level Exams 2015.	(100)	()	(100)100 Students sit for UCE O-Level Exams 2019.
No. of students sitting O level	(100) 100 Students sit for UCE O-Level Exams 2015.	(150)	()	(150)150 Students sit for UCE O-Level Exams 2019.
Non Standard Outputs:	N/A	Support Supervision and Clinical School Inspection done, reports compiled and analysed ready for submission.		Support Supervision and Clinical School Inspection done, reports compiled and analysed ready for submission.
263367 Sector Conditional Grant (Non-Wage)	83,226	56,983	68 %	28,491

Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,226	56,983	68 %	28,491
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,226	56,983	68 %	28,491

Reasons for over/under performance: Unplanned activities at times interrupt Field visits like funerals, meetings and abrupt sermons by authorities in Divisions.

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.

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312101 Non-Residential Buildings	130,319	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,319	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,319	0	0 %	0

Reasons for over/under performance: Consultation with Line Ministries at the center on procurement procedures have delayed the project take off.

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

N/A				
Non Standard Outputs:		Monthly Salaries paid to all staff.		Paying monthly salaries to all staff.
211101 General Staff Salaries	27,847	13,924	50 %	0
Wage Rect:	27,847	13,924	50 %	0
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 %	0

Reasons for over/under performance: Availability of data has improved and timely salary payments.

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 (Incl. Casuals, Temporary)	9,371	1,935	21 %	1,700
227002 Travel abroad	3,758	2,554	68 %	679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,129	4,489	34 %	2,379
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,129	4,489	34 %	2,379

Reasons for over/under performance: Lack Official Transport means makes support supervision a challenge as we have to continue using hired of private means.

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	7,218	36 %	7,093
221003	Staff Training	3,758	3,758	100 %	2,505
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,678	10,976	46 %	9,598
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,678	10,976	46 %	9,598
Reasons for over/under performance:		Use of private vehicles and at times hire of transport means makes support supervision a challenge. Unplanned activities like funerals, and meetings affect field visits making it hard to reach all schools in time.			
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).	Consultative activity with the Center, compilation of BOQ and Advertisement.		Consultative activity with the Center, compilation of BOQ and Advertisement.
211103	Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	920
221001	Advertising and Public Relations	4,000	0	0 %	0
221002	Workshops and Seminars	6,123	2,587	42 %	1,447
221011	Printing, Stationery, Photocopying and Binding	721	238	33 %	188
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,844	6,825	46 %	2,555
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,844	6,825	46 %	2,555
Reasons for over/under performance:		Consultations on procurement procedures lead to delays in project implementation.			
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	28,806	89 %	28,806
	Wage Rect:	32,290	28,806	89 %	28,806
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	32,290	28,806	89 %	28,806

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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: Unplanned activities keep interrupting field visits.					
<i>Total For Education : Wage Rect:</i>	2,871,654	1,646,438	57 %		348,211
<i>Non-Wage Reccurent:</i>	220,700	142,208	64 %		72,705
<i>GoU Dev:</i>	216,910	3,351	2 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,309,264	1,791,998	54.2 %		420,916

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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 49.4 km of Roads, Mechanized 14.9 km and periodic 0.5 km maintenance, culvert installations 5 lines, Road equipment service and repairs-grader, Wheel loader, 2 tippers, steel drum roller, and bulldozer		Office operation recurrent expenditure. Routine Road maintenance:Manual , Mechanized and periodic maintenance.And Road structure maintenance-Bridges and culverts.	Office operation recurrent expenditure. Routine Road maintenance:Manual , Mechanized and periodic maintenance.And Road side drain stone pitching and culverts installations.
211103 Allowances (Incl. Casuals, Temporary)	11,862	7,935	67 %		0
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 %		0
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,099	5,580	91 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,073	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	1,200	218	18 %		156
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	600	0	0 %		0
222002 Postage and Courier	100	0	0 %		0
223005 Electricity	1,000	450	45 %		200
223006 Water	1,000	324	32 %		74
225001 Consultancy Services- Short term	1,199	0	0 %		0
227001 Travel inland	5,540	7,545	136 %		4,929
227002 Travel abroad	1,001	0	0 %		0
227004 Fuel, Lubricants and Oils	96,145	40,329	42 %		20,098
228001 Maintenance - Civil	309,062	208,306	67 %		62,720

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228002 Maintenance - Vehicles	75,689	40,213	53 %	18,582
228004 Maintenance – Other	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	523,070	311,425	60 %	106,759
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	523,070	311,425	60 %	106,759
Reasons for over/under performance: Lack of mechanical equipment s for force account mechanism Delay in procurement processes Inadequate local revenue				
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.	Payments to staff for 3 months	Payments to Roads and engineering sector staff for 3 months.	Payments to staff for 3 months
211101 General Staff Salaries	34,825	12,189	35 %	6,054
Wage Rect:	34,825	12,189	35 %	6,054
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,825	12,189	35 %	6,054
Reasons for over/under performance: Staff paid under natural resource department wage bill				
Programme : 0483 Municipal Services				
Capital Purchases				
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure				
N/A				
Non Standard Outputs:	Rehabilitation of culvert drainage infrastructure	N/A	1 Culvert End structure rehabilitation	N/A
312103 Roads and Bridges	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: The activity is first call for 4th quarter, due to challenges in procurement processes (delay).				
Total For Roads and Engineering : Wage Rect:	34,825	12,189	35 %	6,054
Non-Wage Reccurent:	523,070	311,425	60 %	106,759
GoU Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	562,895	323,615	57.5 %	112,813

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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 did the following; -Salaries were paid to department staff. - Travel inland to attend work shops, seminars and external meetings -Telecommunication expense for		The department plans to; - Prepare reports -Attend workshops - Procure stationary - Pay allowances etc	The department did the following; -Salaries were paid to department staff. - Travel inland to attend work shops, seminars and external meetings -Telecommunication expense for coordination.
211101 General Staff Salaries	49,565	37,174	75 %		13,131
211103 Allowances (Incl. Casuals, Temporary)	1,080	420	39 %		0
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	340	0	0 %		0
221009 Welfare and Entertainment	300	75	25 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	360	120	33 %		53
227001 Travel inland	3,250	1,253	39 %		773
Wage Rect:	49,565	37,174	75 %		13,131
Non Wage Rect:	6,330	1,868	30 %		825
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,895	39,041	70 %		13,956
Reasons for over/under performance:	The department over performed in wage payment this was because other department staff were paid from the natural resource votes with an excess of 7,252,137 /=				
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 	The department conducted the following; -Payment of wages to casual laborers and allowances to field staff for supervision for the pit digging in preparation for tree planting.	The department plans to; - 1 Land Title acquired -Tree planting [environmental impact assesement bench marking and policy]. - Community training on wetland management[stakeholders engagement - Detailed planning of Nebbi Hill [land assessment] done - procurement of 1 table and 1 chair.	The department conducted the following; -Payment of wages to casual laborers and allowances to field staff for supervision for the pit digging in preparation for tree planting.
281501 Environment Impact Assessment for Capital Works	10,000	6,220	62 %	720
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	6,220	25 %	720
Donor Dev:	0	0	0 %	0
Total:	25,094	6,220	25 %	720
Reasons for over/under performance:	The unspent balances that the department did not utilize is due to the following reasons; - The delay in procurement process to procure tree seedlings and protective baskets - Unpaid vouchers requested for			
<i>Total For Natural Resources : Wage Rect:</i>	<i>49,565</i>	<i>37,174</i>	<i>75 %</i>	<i>13,131</i>
<i>Non-Wage Reccurent:</i>	<i>6,330</i>	<i>1,868</i>	<i>30 %</i>	<i>825</i>
<i>GoU Dev:</i>	<i>25,094</i>	<i>6,220</i>	<i>25 %</i>	<i>720</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>80,989</i>	<i>45,261</i>	<i>55.9 %</i>	<i>14,676</i>

Vote:794 Nebbi Municipal Council**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 quarterly review meeting of disability council,distribution of assistive 4 device to disabled persons,OVC inventory developed	N/A		4 juveniles transferred to remand homes,1 community sensitized on good parenting	N/A
211103 Allowances (Incl. Casuals, Temporary)	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 identifying the most vulnerable group in the community to be supported so that they can get value for money support .				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	sick staff treated,fuel procured,staff trained,stationary procured ,communication to staff provided,condolence provided to dead staff,	N/A		sick staff treated,fuel procured,staff trained,stationary procured ,communication to staff provided,condolence provided to dead staff,	N/A
211103 Allowances (Incl. Casuals, Temporary)	644	1,000	155 %		0
213001 Medical expenses (To employees)	300	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	200	0	0 %		0
221003 Staff Training	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		0
222001 Telecommunications	360	0	0 %		0
227001 Travel inland	606	380	63 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,310	1,430	62 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,310	1,430	62 %		0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The challenge of procurement processes which have made it hard to acquire stationary and other office accessories				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(45) exchange visit carried out, 10 FAL centres monitored	(0)		(0)	(0)N/A
Non Standard Outputs:	Exchange visit carried out between the FAL classes in the Municipal,FAL centres monitored	Mobilizing 4 FAL centers for exchange visit preparation		N/A	Mobilizing 6 FAL centers for exchange visit preparation
211103 Allowances (Incl. Casuals, Temporary)	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 funds have been planned for expenses in quarter 4 to carry out exchange visit				
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	reports submitted to National Library,news papers provided at library	Supply of 345 news papers to the Public Library		reports submitted to National Library,news papers provided at library	Supply of 180 news papers to the Public Library
211103 Allowances (Incl. Casuals, Temporary)	187	0	0 %		0
221007 Books, Periodicals & Newspapers	1,320	690	52 %		330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,507	690	46 %		330
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,507	690	46 %		330
Reasons for over/under performance:	The department still does not have a substantial Librarian employed thus affecting the proper functioningof the facility				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Councillors,staff sensitized on environmental gender responsiveness,staff sensitized on gender sex roles	Identification of categories for the next training		Councillors,staff sensitized on environmental gender responsiveness	Identification of categories for the next training
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	0
Reasons for over/under performance: This is not an under performance rather the department has prepared to hold a bigger work shop next quarter				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(9) 9 youth groups raised and funded	(9)	(5)9 youth groups raised	(5)Funding of 5 youth groups worth 45,990,000
Non Standard Outputs:	Mayors children party held,youth interest groups trained and receive funding,youth group groups monitored,youth loan recovered	11 juveniles transported to remand home gilgil	youth interest groups trained and youth groups monitored,youth loan recovered	facilitation of transportation of 6 juveniles to remand home
227001 Travel inland	1,950	700	36 %	460
282101 Donations	227,410	96,025	42 %	19,978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,360	96,725	42 %	20,438
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	229,360	96,725	42 %	20,438
Reasons for over/under performance: The system was not able to absorb the difference from the 49,999,000 but instead accommodated 19,000,000 only.				
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	(0)	(1)quartely youth council review meeting	(0)N/A
Non Standard Outputs:	2 quarterly youth council review meeting held,National Youth day attened by Youth council member	N/A	1 quarterly youth council review meeting	N/A
211103 Allowances (Incl. Casuals, Temporary)	270	135	50 %	0
227001 Travel inland	330	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	135	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	135	23 %	0
Reasons for over/under performance: N/A				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(2) quarterly disability council meeting held,national function attended	(0)		(0)N/A	(0)Enumeration of disabled persons
Non Standard Outputs:	quarterly disability council meeting held,national function attended,Assistive devise procured	Enumeration of disabled persons		N/A	Enumeration of disabled persons
211103 Allowances (Incl. Casuals, Temporary)	800	600	75 %		200
227001 Travel inland	1,000	500	50 %		0
282101 Donations	1,000	500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	1,600	57 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,800	1,600	57 %		200
Reasons for over/under performance:	Awaiting the data analysis from the enumeration exercise from the data enumeration to predict planning				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	cultural sites documented,commu nity sensitised on protection of cultural sites	11 Cultural sited in Central Division documented		cultural sites documented	Documenting 11 Cultural sited in Central Division
211103 Allowances (Incl. Casuals, Temporary)	500	120	24 %		120
221002 Workshops and Seminars	406	200	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	906	320	35 %		120
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	906	320	35 %		120
Reasons for over/under performance:	The money is saved to make a comprehensive to the stake holders in fourth quarter				
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) Quarterly women council	(1) Quarterly women council meeting
Non Standard Outputs:	Quarterly women council meetings conducted, women groups formed, women groups loaned money, women day celebration held	Quarterly women council meetings conducted, women groups formed, women day celebration held	Holding quarterly women council meeting, facilitating womens day celebration, holding stakes holders training on sensitisation on UWEP, monitoring UWEP projects
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,875	75 %
282101 Donations	123,357	118,718	96 %
Wage Rect:	0	0	0 %
Non Wage Rect:	125,857	120,593	96 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	125,857	120,593	96 %
Reasons for over/under performance: Awaiting the approval of UWEP projects submitted to the Ministry.			
Output : 108117 Operation of the Community Based Services Department			
N/A			
Non Standard Outputs:	staff salaries paid	payment of salaries of 3 departmental	payment of salaries of 3 departmental
211101 General Staff Salaries	62,720	24,717	39 %
Wage Rect:	62,720	24,717	39 %
Non Wage Rect:	0	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	62,720	24,717	39 %
Reasons for over/under performance: There was an over payment of 5,000,000 to another staff from engineering department .			
Total For Community Based Services : Wage Rect:	62,720	24,717	39 %
Non-Wage Recurrent:	367,668	221,992	60 %
GoU Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Grand Total:	430,389	246,709	57.3 %

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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 over the period; Conducted Budget Desk meetings, produced their minutes, Carried out benching marking/learning visits by the Budget Desk committee, Payment of allowances, Preparations of Q2 Report and its submission, Preparation of Draft Budgets, Work Pans and Performance contracts, Carried out Budget Retreat in preparation of budget, Attending meetings.		Payment of salaries for staff, Preparation of Draft BFP, Performance Contract, laying budget, discussing budget, preparation of Quarter 3 report, submission of reports, and other recurrent activities.	The following activities were carried out over the period; Conducted Budget Desk meetings, produced their minutes, Carried out benching marking/learning visits by the Budget Desk committee, Payment of allowances, Preparations of Q2 Report and its submission, Preparation of Draft Budgets, Work Pans and Performance contracts, Carried out Budget Retreat in preparation of budget, Attending meetings.
211101 General Staff Salaries	11,736	763	6 %		0
211103 Allowances (Incl. Casuals, Temporary)	1,999	1,988	99 %		1,340
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 %		0
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		800
222001 Telecommunications	480	360	75 %		120
227001 Travel inland	5,927	3,500	59 %		1,630
228003 Maintenance – Machinery, Equipment & Furniture	455	0	0 %		0
Wage Rect:	11,736	763	6 %		0
Non Wage Rect:	12,573	6,954	55 %		3,890
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,309	7,717	32 %		3,890
Reasons for over/under performance: The planned activities were carried, however, there was challenge of PBS system failures thus delaying coming out with the planned outputs, this can lead to penalties in assessments.					
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.		(1)Providing budget () conference feed back to the community.	
Non Standard Outputs:	Planned to hold 1 budget conference at the Municipal and 1 regional workshop in Gulu/Arua., budget estimates prepared and circulated to stake holders.	Carried out data collection and key informant interviews in a way to review the current development plan, Attended meetings and paid allowances, conducted one meeting with the key development partners at the Municipality.	Attending meetings and seminars, travel inland, profiling of projects and other recurrent activities.	Carried out data collection and key informant interviews in a way to review the current development plan, Attended meetings and paid allowances, conducted one meeting with the key development partners at the Municipality.
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221002 Workshops and Seminars	6,000	6,424	107 %	1,895
227001 Travel inland	2,000	430	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	6,854	81 %	1,895
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	6,854	81 %	1,895
Reasons for over/under performance:	The process of bringing development partners on board is a gradual one, since many of the development partners do not share information freely with Council for reasons known best to them.			
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 of data collections from the secondary sources from the division offices to facilitate planning.	Statistical data collection, analysis, dissemination and proper storage.	Carried of data collections from the secondary sources from the division offices to facilitate planning.
211103 Allowances (Incl. Casuals, Temporary)	500	469	94 %	134
227001 Travel inland	830	780	94 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,330	1,249	94 %	214
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,330	1,249	94 %	214
Reasons for over/under performance:	Field activities are difficult to be carried due to absence of transport facilities.			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Carried out meeting with development partners on the review of development plan, collection of data from key informants, purchased stationery and installed anti-virus into the computers/O&M, creation and submission of PBS user details for the new staff eg. Deputy TC, and Health Educator.		Production of copies of development plan, distribution and other recurrent costs.	Carried out meeting with development partners on the review of development plan, collection of data from key informants, purchased stationery and installed anti-virus into the computers/O&M, creation and submission of PBS user details for the new staff eg. Deputy TC, and Health Educator.
221002 Workshops and Seminars	1,177	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	265	18 %		265
227001 Travel inland	1,720	1,730	101 %		880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,397	1,995	45 %		1,145
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,397	1,995	45 %		1,145
Reasons for over/under performance:	There little funds to carry out complete Development Plan review, for this the process of the review is being delayed, however, development partners are cooperating to come out with the document.				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	The following outputs are planned; quarterly monitoring conducted by both political and technical leaders, reports generated, discussed and disseminated to users, projects are appraised for cross cutting issues such as environmental concerns, HIV/AIDS, Data collected from the community, meetings are held to adopt or review recommendations, National and internal mock assessments conducted.	NA		Carry quarter 3 monitoring of projects and activities, generating reports and discussing findings and take corrective measures.	NA
227001 Travel inland		2,076	430	21 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,076	430	21 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,076	430	21 %	0
Reasons for over/under performance:	NA				
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.	Monitoring was carried out for the projects in all the three divisions, monitoring conducted by both political and technical staff.		Carry out quarterly monitoring of projects and activities, appraising projects and hold meetings to discuss findings.	Monitoring was carried out for the projects in all the three divisions, monitoring conducted by both political and technical staff.
281504 Monitoring, Supervision & Appraisal of capital works		2,112	2,111	100 %	2,111
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,112	2,111	100 %	2,111
	Donor Dev:	0	0	0 %	0
	Total:	2,112	2,111	100 %	2,111
Reasons for over/under performance:	There was challenge of transport facilities that hinders supervision and monitoring of projects. This is likely to affect quality.				

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<i>Total For Planning : Wage Rect:</i>	<i>11,736</i>	<i>763</i>	<i>6 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>28,877</i>	<i>17,482</i>	<i>61 %</i>	<i>7,144</i>
<i>GoU Dev:</i>	<i>2,112</i>	<i>2,111</i>	<i>100 %</i>	<i>2,111</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>42,725</i>	<i>20,356</i>	<i>47.6 %</i>	<i>9,255</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	30 reams of papers procured for office use, 183 copies of documents produced and binded, Long day allowances at a rate of 12,000= per day 83 times paid to staffs in the field, 1 trip to travel abroad for CPD, Airtime and modem internet charges paid to two staffs at a rate of 40,000= per month. 250 liters of Petrol procured for site verification and office use in the year and furniture repaired	Paying salary to the staff. Submisiing reports to the stakeholders, conducting normal audit activities, Monitoring of youth livilihood funds and other projects in the Municipality		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	Paying salary to the staff. Submisiing reports to the stakeholders, conducting normal audit activities, Monitoring of youth livilihood funds and other projects in the Municipality
211101 General Staff Salaries	32,290	7,006	22 %		1,597
211103 Allowances (Incl. Casuals, Temporary)	1,000	836	84 %		336
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	414	59 %		414
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		500
222001 Telecommunications	960	0	0 %		0
225001 Consultancy Services- Short term	457	0	0 %		0
227002 Travel abroad	2,000	2,000	100 %		1,639
227004 Fuel, Lubricants and Oils	1,000	750	75 %		500
228004 Maintenance – Other	129	0	0 %		0
Wage Rect:	32,290	7,006	22 %		1,597
Non Wage Rect:	8,546	4,750	56 %		3,389
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,836	11,756	29 %		4,986
Reasons for over/under performance: delay in release of funds, one staff left for another job and february salary for the internal Auditor for the month of february was not paid.					

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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.	(0)		(16)Nebbi Municipal H/Q, 3 Divisions, 11 Primary schools and one secondary school	(0)
Date of submitting Quarterly Internal Audit Reports	(2018-09-15) Every 15 days after the end of the quarter	(19)		(2018-04-30)Every 30th days after the end of the quarter	(2019-04-30)every 39th after the end of the quarter
Non Standard Outputs:	40 nights allowances to the Head of internal audit at 110,000= 30 nights to Auditor for the various training and workshops at 110,000= Transport charges for the training			10 nights allowances to the Head of internal audit and Internal Auditors in a quarter at rate of 110,000=@ Per night for the various reports deliveries, training/ workshops and Transport charges for the training.	
227001 Travel inland	9,000	5,360	60 %		1,702
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	5,360	60 %		1,702
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	5,360	60 %		1,702
Reasons for over/under performance:	Delay in pund release due system delay, low locally raised revenue				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	10 days fee at a rate of Shs. 100,000= per day	Attending threedays workshop organised by the Association of internal Auditors in Kamuli from 27th March to 29th March 2019		2 days fee at a rate of 100,000= and stationary	Attending threedays workshop organised by the Association of internal Auditors in Kamuli from 27th March to 29th March 2019
221002 Workshops and Seminars	1,052	850	81 %		587
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,052	850	81 %		587
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,052	850	81 %		587
Reasons for over/under performance:	delay in fund release is the major factor				

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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
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	activities. Allowances for monitoring youth livelihood project, transport and perdiem for submission of reports to the stakeholders		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	Longdays allowances for normal Audit activities. Allowances for monitoring youth livelihood project, transport and perdiem for submission of reports to the stakeholders
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:	Late release of funds affects activities implementation, the Auditees take too long to respond to the querries/issues which affect the timeliness of the report				
Total For Internal Audit : Wage Rect:	32,290	7,006	22 %		1,597
Non-Wage Reccurent:	19,598	10,959	56 %		5,677
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	51,888	17,965	34.6 %		7,275

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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	61,494
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	24,605
<i>Programme : Pre-Primary and Primary Education</i>				34,801	24,605
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				34,801	24,605
Item : 263367 Sector Conditional Grant (Non-Wage)					
JUKIA	Jukia Hill Ward Jukia P.S	Sector Conditional Grant (Non-Wage)		8,435	6,425
NEBBI P.S.	Central Ward Nebbi P.S	Sector Conditional Grant (Non-Wage)		9,972	6,774
Nebbi Public	Central Ward Nebbi P.S	Sector Conditional Grant (Non-Wage)		10,826	7,406
PUBIDHI	Namthin Ward Pubidhi P.S	Sector Conditional Grant (Non-Wage)		5,569	4,000
<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	13,308
<i>Programme : Primary Healthcare</i>				25,000	13,308
Capital Purchases					
<i>Output : Administrative Capital</i>				25,000	13,308
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
Monitoring of Solid waste management, Animal Slaughter house,Health Center Sites	Central Ward Land fill, abbotoir ,Health centers	Urban Discretionary Development Equalization Grant	0	3,308
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	6,220
Programme : Natural Resources Management			25,094	6,220
Capital Purchases				
Output : Administrative Capital			25,094	6,220
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	720
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	17,361

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Programme : District and Urban Administration			28,551	15,250
Capital Purchases				
Output : Administrative Capital			28,551	15,250
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	12,530
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	720
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	2,111
Capital Purchases				
Output : Administrative Capital			2,112	2,111
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of Development Projects	Central Ward In all the 3 Divisions	Urban Discretionary Development Equalization Grant	0	2,111
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	14,502
Sector : Education			21,582	14,502
Programme : Pre-Primary and Primary Education			21,582	14,502
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,582	14,502
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ANGIR P.S	Nyacara Ward	Sector Conditional Grant (Non-Wage)	5,134	3,910
Abindu	Abindu Ward Abindu P.S	Sector Conditional Grant (Non-Wage)	4,675	4,744
Angir COPE	Nyacara Ward Angir COPE	Sector Conditional Grant (Non-Wage)	2,171	1,446
NYACARA	Nyacara Ward Nyacara P.S	Sector Conditional Grant (Non-Wage)	9,602	4,401
LCIII : Thatha Division			351,112	84,829
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	84,162
Programme : Pre-Primary and Primary Education			116,030	27,180
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,439	23,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFERE	Forest Ward Afere P.S	Sector Conditional Grant (Non-Wage)	9,811	6,910
NAMRWODHO	Namrwodho Ward Namrwodho P.S	Sector Conditional Grant (Non-Wage)	7,388	7,596
Namthin	Thatha Ward Namthin P,S	Sector Conditional Grant (Non-Wage)	6,728	5,125
PAMINYA AYILA	Namrwodho Ward Paminya Ayila P.S	Sector Conditional Grant (Non-Wage)	5,512	4,199

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Capital Purchases				
Output : Non Standard Service Delivery Capital			6,591	3,351
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Forest Ward Nebbi Town S.S	Sector Development Grant	1,400	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	56,983
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,226	56,983
Item : 263367 Sector Conditional Grant (Non-Wage)				
NEBBI PROGRESSIVE SS	Forest Ward Nebbi Progressive S.S	Sector Conditional Grant (Non-Wage)	36,219	24,625
NEBBI TOWN SS	Forest Ward (Physical) Nebbi Town S.S	Sector Conditional Grant (Non-Wage)	47,008	32,358
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
Sector : Health			0	667
Programme : Primary Healthcare			0	667
Capital Purchases				
Output : Administrative Capital			0	667
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of activities done in the Department	Thatha Ward Land fill	Urban Discretionary Development	0	667
Fuel into a wheel loader to push garbage into a trench		Equalization Grant		