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# Vote:794 Nebbi Municipal Council

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 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:** 28/07/2019

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

# Vote:794 Nebbi Municipal Council

## Quarter4

### 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	394,457	87%
Discretionary Government Transfers	1,009,388	1,009,388	100%
Conditional Government Transfers	4,700,775	4,700,593	100%
Other Government Transfers	989,395	685,479	69%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>7,153,848</b>	<b>6,789,916</b>	<b>95%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	42,725	38,992	27,991	91%	66%	72%
Internal Audit	51,888	47,202	24,314	91%	47%	52%
Administration	592,267	646,576	533,185	109%	90%	82%
Finance	318,653	318,681	288,444	100%	91%	91%
Statutory Bodies	198,148	164,398	160,373	83%	81%	98%
Production and Marketing	277,308	150,761	135,955	54%	49%	90%
Health	1,249,926	1,239,417	566,037	99%	45%	46%
Education	3,309,264	3,292,701	2,509,573	99%	76%	76%
Roads and Engineering	569,385	488,590	482,191	86%	85%	99%
Natural Resources	80,989	77,181	76,534	95%	94%	99%
Community Based Services	463,297	325,419	289,922	70%	63%	89%
<b>Grand Total</b>	<b>7,153,848</b>	<b>6,789,916</b>	<b>5,094,521</b>	<b>95%</b>	<b>71%</b>	<b>75%</b>
Wage	4,603,168	4,603,168	3,014,695	100%	65%	65%
Non-Wage Recurrent	2,143,763	1,779,831	1,675,170	83%	78%	94%
Domestic Devt	406,917	406,917	404,656	100%	99%	99%
Donor Devt	0	0	0	0%	0%	0%

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

The cumulative revenue as at Q4 end, stands at 6,789,916,000 against the expected annual budget of 7,153,848,000 (95%). This is below the 100% target because of Budget cuts for other government transfers, New government policies affecting bus levies, Quarantine placed on Municipality and Neighboring sub counties affected movement and sales of animal products to mention a few.

Cumulative expenditure performance stands as follows;

Actual out turn is 5,094,521,000 out of actual release of 6,789,916,000 and this translates to annual budget performance of 71% only.

Wage was consumed to 3,014,695,000 (65%).

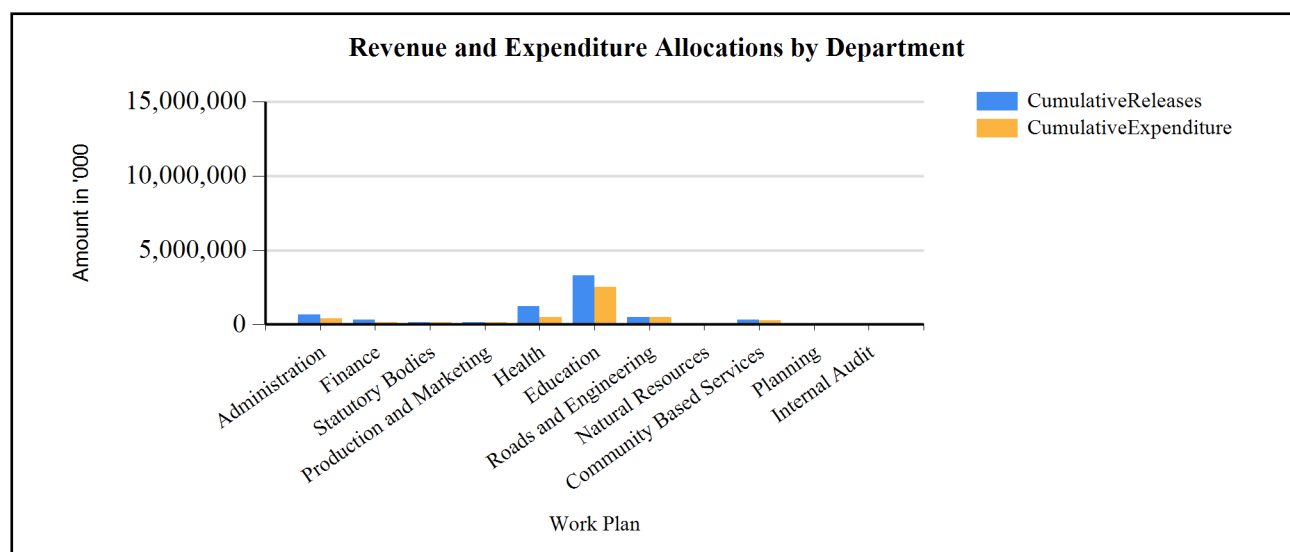
Non-wage was consumed to 1,675,170,000 (78%).

Domestic Development was consumed to 404,656,000 (100%).

Even if the releases stands at 6,789,916,000 (95%), only 75% of the release was spent which is below the target. This is majorly attributed to;

- Capital development and purchases carried over the year have 10% retention which is to be paid in the subsequent quarter.
- Wage absorption was below 100% due to failure to fill the staff gap to 100% while on the side of health, we are still to put up our facilities, on the side of Secondary education, we are waiting for the government to do the recruitment exercise and under skill development, we are yet to go to PPP.
- There are some pensioners and gratuity earners who have not yet been paid due to unfinished processes.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>454,290</b>	<b>394,457</b>	<b>87 %</b>
Local Services Tax	21,710	41,988	193 %
Land Fees	59,040	44,798	76 %
Local Hotel Tax	5,745	5,616	98 %
Business licenses	71,000	58,204	82 %
Park Fees	70,800	28,156	40 %
Refuse collection charges/Public convenience	20,875	14,384	69 %
Property related Duties/Fees	18,800	11,983	64 %
Advertisements/Bill Boards	21,500	9,929	46 %
Animal & Crop Husbandry related Levies	14,520	5,800	40 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	2,610	87 %
Registration of Businesses	7,500	6,789	91 %
Market /Gate Charges	134,800	127,634	95 %
Other Fees and Charges	5,000	3,159	63 %
<b>2a.Discretionary Government Transfers</b>	<b>1,009,388</b>	<b>1,009,388</b>	<b>100 %</b>
Urban Unconditional Grant (Non-Wage)	254,854	254,854	100 %
Urban Unconditional Grant (Wage)	583,864	583,864	100 %
Urban Discretionary Development Equalization Grant	170,670	170,670	100 %
<b>2b.Conditional Government Transfers</b>	<b>4,700,775</b>	<b>4,700,593</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	4,019,304	4,019,304	100 %
Sector Conditional Grant (Non-Wage)	278,598	278,582	100 %
Sector Development Grant	236,246	236,246	100 %
Pension for Local Governments	48,974	48,808	100 %
Gratuity for Local Governments	117,652	117,652	100 %
<b>2c. Other Government Transfers</b>	<b>989,395</b>	<b>685,479</b>	<b>69 %</b>
Support to PLE (UNEB)	3,758	2,151	57 %
Uganda Road Fund (URF)	504,594	449,817	89 %
Uganda Women Entrepreneurship Program(UWEP)	124,357	121,266	98 %
Youth Livelihood Programme (YLP)	227,410	112,244	49 %
Support to Production Extension Services	129,277	0	0 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>7,153,848</b>	<b>6,789,916</b>	<b>95 %</b>

**Cumulative Performance for Locally Raised Revenues**

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Actual Local Revenue Out turn in Q4 stands at 105,840.872 against expected 113,572.500(93%).

Cumulative performance as at end of Q4 is 394,457,000 against the expected of 454,290,000 and this gives 87%.

This performance is below the expected 100% target due to reasons such as; Bus companies not paying parking fees because of new policy guideline, Quarantine placed on the municipal and the neighboring sub counties for about 10 months,Expiry of rating rolls to mention a few.

Council will take a number of measures to improve performance in the subsequent quarter, eg, Approval of new rolls for property rates E.t.c.

**Cumulative Performance for Central Government Transfers**

At the end of Q4, cumulative actual performance is 685,479,000 against the expected budget of 989,395,000 (69%), below the 100% target due to these reasons; Support to Agricultural Extension Service fund was customized to Agic sector grant, YLP was not received in some quarters due to its poor recoveries, budget cuts.

**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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	180,181	47,374	26 %	45,045	11,540	26 %
District Production Services	70,871	67,003	95 %	11,384	41,914	368 %
District Commercial Services	26,256	21,579	82 %	6,564	3,658	56 %
<b>Sub- Total</b>	<b>277,308</b>	<b>135,955</b>	<b>49 %</b>	<b>62,993</b>	<b>57,113</b>	<b>91 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	564,385	477,191	85 %	141,096	153,576	109 %
Municipal Services	5,000	5,000	100 %	1,250	5,000	400 %
<b>Sub- Total</b>	<b>569,385</b>	<b>482,191</b>	<b>85 %</b>	<b>142,346</b>	<b>158,576</b>	<b>111 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,695,726	2,051,736	76 %	674,052	412,144	61 %
Secondary Education	501,749	355,142	71 %	125,557	267,756	213 %
Skills Development	27,847	27,847	100 %	6,962	13,924	200 %
Education & Sports Management and Inspection	83,941	74,848	89 %	20,100	23,752	118 %
<b>Sub- Total</b>	<b>3,309,264</b>	<b>2,509,573</b>	<b>76 %</b>	<b>826,671</b>	<b>717,575</b>	<b>87 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,249,926	566,037	45 %	320,685	116,551	36 %
<b>Sub- Total</b>	<b>1,249,926</b>	<b>566,037</b>	<b>45 %</b>	<b>320,685</b>	<b>116,551</b>	<b>36 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	80,989	76,534	94 %	20,247	31,273	154 %
<b>Sub- Total</b>	<b>80,989</b>	<b>76,534</b>	<b>94 %</b>	<b>20,247</b>	<b>31,273</b>	<b>154 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	463,297	289,922	63 %	115,824	41,944	36 %
<b>Sub- Total</b>	<b>463,297</b>	<b>289,922</b>	<b>63 %</b>	<b>115,824</b>	<b>41,944</b>	<b>36 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	592,267	533,185	90 %	154,013	234,147	152 %
Local Statutory Bodies	198,148	160,373	81 %	49,009	71,304	145 %
Local Government Planning Services	42,725	27,991	66 %	10,681	7,635	71 %
<b>Sub- Total</b>	<b>833,139</b>	<b>721,548</b>	<b>87 %</b>	<b>213,703</b>	<b>313,085</b>	<b>147 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	318,653	288,444	91 %	81,700	101,000	124 %
Internal Audit Services	51,888	24,314	47 %	12,972	6,349	49 %
<b>Sub- Total</b>	<b>370,540</b>	<b>312,759</b>	<b>84 %</b>	<b>94,672</b>	<b>107,349</b>	<b>113 %</b>
<b>Grand Total</b>	<b>7,153,848</b>	<b>5,094,521</b>	<b>71 %</b>	<b>1,797,141</b>	<b>1,543,467</b>	<b>86 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>529,886</b>	<b>582,187</b>	<b>110%</b>	<b>138,418</b>	<b>154,723</b>	<b>112%</b>
Gratuity for Local Governments	117,652	117,652	100%	29,413	29,413	100%
Locally Raised Revenues	34,343	80,007	233%	8,586	22,983	268%
Multi-Sectoral Transfers to LLGs_NonWage	119,132	95,114	80%	29,783	28,087	94%
Pension for Local Governments	48,974	48,808	100%	18,190	12,077	66%
Urban Unconditional Grant (Non-Wage)	23,722	26,092	110%	5,931	7,256	122%
Urban Unconditional Grant (Wage)	186,062	214,514	115%	46,516	54,907	118%
<b>Development Revenues</b>	<b>62,381</b>	<b>64,389</b>	<b>103%</b>	<b>15,595</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	33,830	35,838	106%	8,458	0	0%
Urban Discretionary Development Equalization Grant	28,551	28,551	100%	7,138	0	0%
<b>Total Revenues shares</b>	<b>592,267</b>	<b>646,576</b>	<b>109%</b>	<b>154,013</b>	<b>154,723</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	186,062	186,315	100%	46,516	52,299	112%
Non Wage	343,823	282,574	82%	91,902	168,640	183%
<b>Development Expenditure</b>						
Domestic Development	62,381	64,296	103%	15,595	13,208	85%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>592,267</b>	<b>533,185</b>	<b>90%</b>	<b>154,013</b>	<b>234,147</b>	<b>152%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>113,298</b>	<b>19%</b>			
Wage		28,198				
Non Wage		85,099				
<b>Development Balances</b>						
		<b>93</b>	<b>0%</b>			

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Domestic Development	93		
Donor Development	0		
<b>Total Unspent</b>	<b>113,391</b>	<b>18%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The expected quarterly revenue performance was 154,013,000/= and the actual revenue out-turn was 154,723,000/= which is 100%. This constitutes of; gratuity for local governments 29,413,000/=:, locally raised revenues 22,983,000/=:, Multi- sectoral transfers to LLG Non-wage 28,087, pension for local government 12,077,000/= and Urban Unconditional grant (Wage) 54,907,000/= The cumulative revenue performed at 646,576,000/= against the expected of 592,267,000/=. This is 9% above the planned performance. This is attributed to; locally raised revenues performed at 233%, Urban Unconditional grant (Non-wage) performed at 110%, Urban Unconditional grant (Wage) performed at 115% and Multi-sectoral transfer to LLG GoU performed at 106%.

The expected quarterly expenditure was 154,013,000/= and the actual quarterly expenditure performed at 234,147,000/= which is 154%. This is above 100% expected expenditure performance. This is attributed by; new staffs joining the department thus consuming excess wage from other department amounting to 112%, Payment of litigation cost and consultancy service accounting for increase in Non-wage to 183%

On the other hand, the expected cumulative expenditure was 592,267,000/= and the actual cumulative expenditure amounted to 533,185,000/= which is 90% of the cumulative out-turn. Wage performed at 100%, Non-wage performed at 82% and domestic development performed at 103%.

The unspent revenue is attribute to;

- Retention for office renovation
- One pensioner did not access payroll due to dummy supplier number

**Reasons for unspent balances on the bank account**

- One pensioner could not access payroll due to dummy supplier number

**Highlights of physical performance by end of the quarter**

- Paid salaries to traditional staffs and wages to 8 casual workers
- Paid gratuity to 2 retired primary teachers
- Paid pension to six pensioners
- Facilitated office renovation
- Facilitated payroll management
- Facilitated staff travels
- Procured stationery and small office equipment
- Facilitated short term consultancy and litigation costs
- Facilitated record management, courier services



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>304,953</b>	<b>307,111</b>	<b>101%</b>	<b>78,275</b>	<b>76,398</b>	<b>98%</b>
Locally Raised Revenues	27,693	28,527	103%	3,290	12,952	394%
Multi-Sectoral Transfers to LLGs_NonWage	91,638	113,173	124%	28,579	27,092	95%
Urban Unconditional Grant (Non-Wage)	43,097	43,097	100%	10,774	10,774	100%
Urban Unconditional Grant (Wage)	142,525	122,314	86%	35,631	25,580	72%
<b>Development Revenues</b>	<b>13,700</b>	<b>11,570</b>	<b>84%</b>	<b>3,425</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	13,700	11,570	84%	3,425	0	0%
<b>Total Revenues shares</b>	<b>318,653</b>	<b>318,681</b>	<b>100%</b>	<b>81,700</b>	<b>76,398</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,525	101,329	71%	35,631	34,894	98%
Non Wage	162,428	175,545	108%	42,644	63,756	150%
<b>Development Expenditure</b>						
Domestic Development	13,700	11,570	84%	3,425	2,350	69%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>318,653</b>	<b>288,444</b>	<b>91%</b>	<b>81,700</b>	<b>101,000</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		20,985				
Non Wage		9,252				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>30,237</b>	<b>9%</b>			

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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 81.700 million was expected in Qtr 4, but UGX 76.398 million or 94% 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 3.290 million was planned for use in Qtr 4. However UGX 12.952 million was received in the quarter being 394% of the planned quarter LR expectation. This now accumulates to 28.527 million or 103% of the annual LR budget to the department finally realized
- 2) Planned annual Multi Sector transfer of LLG NWR to the department was UGX 91.638 million, Of that amount UGX 28.579 million was planned for Qtr 4. However only UGX 27.092 million was allocated being 95% of the quarter expectation and accumulates to 124% 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 4. being 100% of the quarter expectation and accumulates to 100% 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 only UGX 25.580 was received in Qtr 4. being 72% of the quarter expectation and accumulates to 86% 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, The last releases were made in Q3 accumulated to UGX 11.570 million being final receipt of up to 84% of the annual budget realized of the fund to the department in the year

Cumulative overall revenue performance for the Department is at UGX 318.681 million which is 100% of expected annual revenue. Recurrent Revenue performed at 101% cumulative out-turn of UGX 307.111, million and, Development revenue at 84% cumulative out-turn of UGX 11.570 million.

#### Expenditures

Only UGX 288.444 million (91%) was utilized of the total release to the department of UGX 318.681 million by end of Qtr 4, leaving overall unspent balance of UGX 30.237 million (10%) as unspent balance.

Unspent Balances were UGX 30.237 (10%) from wage revenue:

### 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

Release of Funds for some operations delayed for over three months due to litigation orders on Municipal Local Operations account.

### Highlights of physical performance by end of the quarter

Total Local Revenue performance of the three Divisions in Qtr 4 was UGX 106,820,373, 94% of expected UGX 113.570 million.

Local Revenue overall out turn was low due to delayed Government position over Parking fee and, Disease outbreak affecting animal related levies

99% of Central Government Transfer was received. The 1% under performance was on Wage bill.

Nine months Accounts to March 31 2019 was submitted to Accountant General for further adjustments at Accountant General Office..

Budget for 2019/2020 was duly approved with work-plans and ready for execution and submission of hard copy to MoFPED

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>195,398</b>	<b>162,285</b>	<b>83%</b>	<b>48,850</b>	<b>47,342</b>	<b>97%</b>
Locally Raised Revenues	55,448	32,459	59%	13,862	8,406	61%
Multi-Sectoral Transfers to LLGs_NonWage	47,490	33,621	71%	11,872	15,657	132%
Urban Unconditional Grant (Non-Wage)	73,734	77,480	105%	18,433	18,598	101%
Urban Unconditional Grant (Wage)	18,726	18,726	100%	4,682	4,682	100%
<b>Development Revenues</b>	<b>2,750</b>	<b>2,112</b>	<b>77%</b>	<b>159</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	638	0	0%	159	0	0%
Urban Discretionary Development Equalization Grant	2,112	2,112	100%	0	0	0%
<b>Total Revenues shares</b>	<b>198,148</b>	<b>164,398</b>	<b>83%</b>	<b>49,009</b>	<b>47,342</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,726	17,357	93%	4,682	4,810	103%
Non Wage	176,672	140,916	80%	44,168	64,393	146%
<b>Development Expenditure</b>						
Domestic Development	2,750	2,100	76%	159	2,100	1,317%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>198,148</b>	<b>160,373</b>	<b>81%</b>	<b>49,009</b>	<b>71,304</b>	<b>145%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,369				
Non Wage		2,644				
<b>Development Balances</b>						
Domestic Development		12				
Donor Development		0				
<b>Total Unspent</b>		<b>4,025</b>	<b>2%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

In Quarter four, the department revenues outturn was 47,342,000 which is 97%.. The mid outturn is 48,850,000 which translates into budget performance of 83 against the target of 100%.

This was as a result of Local Revenue of 8,406,000 which is 61% out of the planned figure of13,862,000 UGX. Cumulative outturn is 32,459,000 UGX.

Multi-sectoral transfers to LLG-Non-wage is 15,657,000 which is 132% of the quarter plan of 11,872,000 and (Development) is zero %.

Non-wage is 18,598,000 UGX which is101% of the planned outturn of 18,433,000 UGX. Cumulative outturn is 77,480,000 UGX. Development DDEG is 2,100,000 UGX against 159,000 which is 0%

Non-wage absorbed 64,393,000 UGX which is 146% against 44,168,000 UGX. The cumulative is 140,916,000 UGX which is 80%. Wage is 4,810,033 which performed at 103% respectively.

Total expenditure is 71,304,000 UGX representing 145% of the Quarterly plan of 49,009,000 UGX. The cumulative outturn is 160,373,000 UGX which represents 81% of the budget performance of the Quarter four.

### Reasons for unspent balances on the bank account

The end of the quarter, the unspent balance was 4,025,000 UGX which is 2%. This is because of the recurrent balances ( Non-wage 2,644,000 UGX, Wage of 1,369,000 UGX and DDEG of 12,000 UGX.

Reason for the unspent balance.

The budget of oil and lubricant was not fully utilized. Out of the 3,200,000 what was spent is 899,000 in the whole financial year. Short fall in the locally raised revenue made it difficult for certain planned activities for the quarter to remain undone thus the reason for the unspent balance.

### Highlights of physical performance by end of the quarter

- One council meeting held.
- Quarterly Committee meeting held to scrutinized the budget for 2019/2020 FY.
- 2019/20 budget estimates were approved.
- Produced Council & Committees' minutes and reports.
- Monitored Council programs/activities.
- Attended national and international meetings.
- Coordinated Council programs.
- Maintained office equipments.
- Councilors emolument paid.
- Routine land inspection done by the area land committees of the divisions.
- Submitted Quarterly reports to PPDU Regional office in Gulu
- Awarded tender to various Contractors ( Revenue sources).

## Vote:794 Nebbi Municipal Council

Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>250,972</b>	<b>125,425</b>	<b>50%</b>	<b>62,743</b>	<b>28,515</b>	<b>45%</b>
Locally Raised Revenues	4,330	1,586	37%	1,083	0	0%
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	54,337	100%	13,584	13,584	100%
Sector Conditional Grant (Wage)	48,403	48,403	100%	12,101	11,650	96%
Urban Unconditional Grant (Wage)	13,124	18,663	142%	3,281	3,281	100%
<b>Development Revenues</b>	<b>26,336</b>	<b>25,336</b>	<b>96%</b>	<b>250</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
Sector Development Grant	19,336	19,336	100%	0	0	0%
Urban Discretionary Development Equalization Grant	6,000	6,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>277,308</b>	<b>150,761</b>	<b>54%</b>	<b>62,993</b>	<b>28,515</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,527	55,750	91%	15,382	11,540	75%
Non Wage	189,445	55,923	30%	47,361	21,290	45%
<b>Development Expenditure</b>						
Domestic Development	26,336	24,282	92%	250	24,282	9,713%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>277,308</b>	<b>135,955</b>	<b>49%</b>	<b>62,993</b>	<b>57,113</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>13,752</b>	<b>11%</b>			
Wage		11,317				
Non Wage		2,435				
<b>Development Balances</b>						
		<b>1,054</b>	<b>4%</b>			

**Vote:794 Nebbi Municipal Council****Quarter4**

Domestic Development	1,054		
Donor Development	0		
<b>Total Unspent</b>	<b>14,805</b>	<b>10%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department Quarter plan 62,743,000 but the quarter outturn was 28,515,000 which is 45% of quarter plan which is entirely composed of recurrent revenues.

The percentage budget spent is 54% of the total budget (recurrent revenues at 50% and development revenues at 96%) which is below 100% because there was no release for other transfers from Central Government ( Agricultural Extension Grant) which accounted for 46% of the Annual budget, Locally raised revenues was at 37%, Multi-sectoral transfers to Lower Local Government at 4%, Sector grant non wage, sector grant wage, DDEG and sector development all performed at 100% though Urban wage was at 142%.

Cumulatively the department received 150,761,000 against 277,308,000 at the end of Quarter 4. and spent 135,955,000 out of the 150,761,000 received at the end of the quarter.

However, the cumulative expenditure performance was at 49% due failure to release Agricultural Extension Grant which accounts for 46% of the annual budget and Development expenditure 92% because the system does not allow for LLG expending and the retention for construction works non wage at 30% because Central Government transfer budgeted for was not realized and wage expenditure was at 91%.

**Reasons for unspent balances on the bank account**

-The balance in the development revenues of 1,054,000 is for retention on construction of market shade at Namrwodho market.

-The non wage balance of 2,435,000 is due to technical error of the system because it does not provided for entry in LLG expenditure area.

-The wage balance totals 11,317,000 , this is because the department staff were paid wage of 5,139,000 from another department. though the department had a wage balance of 5,777,000 is due to balance of sector grant wage of about 1,000,000 which could not pay monthly salary of any staff in the department and a balance of urban wage of 4,747,959 was because the Staff in Commercial service was recruited late one month to end of Financial year though part of the wage was used to pay Agricultural staff.

**Highlights of physical performance by end of the quarter**

-Carried out a training workshop on value chain development for pro-poor farmers which was attended by 49 participants (29 M and 20 F).

-Provided advisory services to farmers in both livestock and crop areas and 53 visits were made.

-Farmers were trained( trained 189 livestock farmers (86 F and 103 M) on livestock management and crop 98 farmers (59 F and 39 M) were trained on soybean and rice production.

-Conducted open day where farmers from three farmers groups came and shared their experiences.

-Vaccinated 494 dogs against rabies, 884 poultry against Newcastle disease

-Trained five farmer groups on group dynamics as part of farmer institution development.

-Meat inspected ( in the quarter 359 cattle, 442 goats and 120 pigs were slaughtered.

-Trained farmer groups on poultry and piggery farming.

-Took 24 farmers (7 F and 14 M) to Abi-ZARDI for a learning tour.

-Provided inputs to farmer under agricultural extension services.

-Castrated 64 bull provided to Sub projects under NUSAF III

-Treated 328 animals against Listeriosis, babesiosis and including de-worming against internal parasites and spraying against external parasites.

-Inspected super markets for compliance to standard and counterfeits.

-Submitted third quarter Commercial service performance reports to ministry of Trade, Industries and Cooperatives.

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## Vote:794 Nebbi Municipal Council

Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,201,230</b>	<b>1,193,777</b>	<b>99%</b>	<b>308,511</b>	<b>286,811</b>	<b>93%</b>
Locally Raised Revenues	5,430	2,729	50%	1,357	846	62%
Multi-Sectoral Transfers to LLGs_NonWage	58,528	53,774	92%	22,836	2,836	12%
Sector Conditional Grant (Non-Wage)	5,736	5,737	100%	1,434	1,434	100%
Sector Conditional Grant (Wage)	1,131,537	1,131,537	100%	282,884	281,694	100%
<b>Development Revenues</b>	<b>48,696</b>	<b>45,640</b>	<b>94%</b>	<b>12,174</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	23,696	19,974	84%	5,924	0	0%
Urban Discretionary Development Equalization Grant	25,000	25,666	103%	6,250	0	0%
<b>Total Revenues shares</b>	<b>1,249,926</b>	<b>1,239,417</b>	<b>99%</b>	<b>320,685</b>	<b>286,811</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,131,537	462,412	41%	282,884	93,372	33%
Non Wage	69,694	59,037	85%	25,627	11,873	46%
<b>Development Expenditure</b>						
Domestic Development	48,696	44,588	92%	12,174	11,305	93%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,249,926</b>	<b>566,037</b>	<b>45%</b>	<b>320,685</b>	<b>116,551</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>672,327</b>	<b>56%</b>			
Wage		669,124				
Non Wage		3,203				
<b>Development Balances</b>		<b>1,052</b>	<b>2%</b>			
Domestic Development		1,052				
Donor Development		0				
<b>Total Unspent</b>		<b>673,379</b>	<b>54%</b>			

# Vote:794 Nebbi Municipal Council

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

For fourth Quarter, the amount of funds planned was 320,685,000/=. The actual out turn was 286,811,000/= which is 89%. This drop is result of no remittance DDEG in fourth quarter but was given in Q3. and recurrent revenues of 286,811,000/= which is 93% . The percentage received is 99% and this is;

- Sector Conditional Grant (Non-Wage) 100%
- Sector Conditional Grant (Wage) 100%
- Multi- Sectoral Transfers to LLGs- Non Wage 92%
- Locally Raised Revenues 50%
- DDEG 103%
- MultiSectoral transfers to LLG Gou84%

This performance is lower than 100% four quarters budget performance 1,249,926 against 1,239,417,000/= (99%) received.

On the side of expenditure, the fourth quarter plan was 320,685,000/= but the expenditure was 116,551,000/= which is 36% of the quarter plan. This performance is below the target due to;

- Wage was spent at only 33%
- The other unspent balances under non wage 3,203,000 and DDEG 1052,000/= was due to system failure to be included otherwise it was spent by LLGs

### Reasons for unspent balances on the bank account

- The wage bill was not spent due to other posts not yet filled
- The system failed to include other expenditures

### Highlights of physical performance by end of the quarter

the following are the activities that were implemented during the fourth quarter;

- Salaries to all 44 health staff in the Department were paid.
- 3Radio Talk shows on HIV/AIDS.
- Trade premise inspection.
- Immunization of children below one year and de-worming
- Maintenance of office toilet, public toilet at taxi stage and compound.
- Stakeholders meeting on HIV/AIDS. and Municipal AIDS Committee meeting
- Sanitation improvement campaigns
- maintenance of the landfill were there was bush clearing and sorting of waste
- 2Staff Meetings were held during the quarter
- Meat inspection
- Solid waste collection (802 tons )
-



## Vote:794 Nebbi Municipal Council

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,092,354</b>	<b>3,075,790</b>	<b>99%</b>	<b>772,446</b>	<b>780,102</b>	<b>101%</b>
Locally Raised Revenues	10,123	3,255	32%	2,531	0	0%
Other Transfers from Central Government	3,758	2,151	57%	0	0	0%
Sector Conditional Grant (Non-Wage)	206,819	206,803	100%	52,002	68,939	133%
Sector Conditional Grant (Wage)	2,839,364	2,839,364	100%	709,841	703,090	99%
Urban Unconditional Grant (Wage)	32,290	24,217	75%	8,072	8,072	100%
<b>Development Revenues</b>	<b>216,910</b>	<b>216,910</b>	<b>100%</b>	<b>54,228</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	216,910	216,910	100%	54,228	0	0%
<b>Total Revenues shares</b>	<b>3,309,264</b>	<b>3,292,701</b>	<b>99%</b>	<b>826,674</b>	<b>780,102</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,871,654	2,081,106	72%	717,911	434,667	61%
Non Wage	220,700	211,606	96%	54,533	69,398	127%
<b>Development Expenditure</b>						
Domestic Development	216,910	216,861	100%	54,227	213,510	394%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,309,264</b>	<b>2,509,573</b>	<b>76%</b>	<b>826,671</b>	<b>717,575</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>783,079</b>	<b>25%</b>			
Wage		782,476				
Non Wage		602				
<b>Development Balances</b>		<b>49</b>	<b>0%</b>			
Domestic Development		49				
Donor Development		0				
<b>Total Unspent</b>		<b>783,128</b>	<b>24%</b>			

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# Vote:794 Nebbi Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

In quarter four the department was 826,674,000 but actual out turn was 780,102,000 representing 94%. At the end of Q 4 the actual cumulative revenue received is 3,292,701,000 against the expected 3,309,264,000. This is 99% and is short the target by 1%. This good budget performance comes about as a result of the following:

- Sector Conditional Grant (Non-Wage) at 133%
- Sector Conditional Grant (Wage) at 99% and
- Urban Unconditional Grant (Wage).

While cumulatively, performance stands at 3,292,701,000, (99%) instead of 3,309,264,000. This is below the expected performance of 100% and is short by 1% which is negligible. The reduction came about due to less locally raised revenue from the budgeted 10,123,000 down to 3,255,000, other transfers from 3,758,000 to 2,151,000 and Urban Unconditional Grant (Wage) down from 32,290,000 to 24,217,000.

By the end of quarter four a total of 783,128,000 (24%) remained unspent. This is constituted by the following:

- Sector Conditional Grant (Wage) balance 782,476,000
- Sector Conditional Grant (Non-Wage) balance 602,00

### Reasons for unspent balances on the bank account

- Unspent balance is mainly due to the wage component as a result of failure to fill the vacancies at Nebbi Town S.S the only government Aided Secondary School within the Municipal and
- partly due to Non-Wage which was negligible standing at Shs. 602,000= only.

### 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 c

# Vote:794 Nebbi Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>564,385</b>	<b>483,590</b>	<b>86%</b>	<b>141,096</b>	<b>134,313</b>	<b>95%</b>
Locally Raised Revenues	18,476	6,308	34%	4,619	2,314	50%
Multi-Sectoral Transfers to LLGs_NonWage	6,489	1,345	21%	1,622	0	0%
Other Transfers from Central Government	504,594	449,818	89%	126,148	123,293	98%
Urban Unconditional Grant (Wage)	34,825	26,119	75%	8,706	8,706	100%
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>100%</b>	<b>1,250</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
<b>Total Revenues shares</b>	<b>569,385</b>	<b>488,590</b>	<b>86%</b>	<b>142,346</b>	<b>134,313</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,825	21,065	60%	8,706	8,876	102%
Non Wage	529,559	456,126	86%	132,389	144,701	109%
<b>Development Expenditure</b>						
Domestic Development	5,000	5,000	100%	1,250	5,000	400%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>569,385</b>	<b>482,191</b>	<b>85%</b>	<b>142,346</b>	<b>158,576</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,054				
Non Wage		1,345				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,399</b>	<b>1%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

## Vote:794 Nebbi Municipal Council

## Quarter4

### Recurrent revenues:

- locally raised revenue: planned in the Quarter was 4,619,000, Quarter out turn was 2,313,629 (50%). And hence 34% of cumulative out turn in the Annual 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 Annual budget performance of 0%.
- Transfers from central government:planned revenue for the Quarter 126,148,489 out turn was 123,293,353 representing 97.7 % of the Quarter budget and cumulative out turn in the Annual budget performance of 89% in revenue.
- Urban unconditional grant(wage): Quarter planned 8,706,355 and out turn was 8,875,785 (102%). However, cumulative Annual overall budget performance of 76%.

The Quarter(4) Planned recurrent revenues was 141,096,140 and Out turn was 134,313,337(95%) However, this cumulatively constituted 86% of the overall Annual budget performance for recurrent revenues.

### Development revenues:

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

Generally, Quarter Four planned revenue was 142,346,140 and out turn of 134,313,337 (95%). Hence,cumulative Annual out turn of 483,592,059 (86%) of the overall budget.

### Work plan Expenditures:

- Recurrent Expenditure : wage planned 8,706,355 Out turn was 8,875,785 (102%), Budget spent is 76% and Non wage Planned 132,389,805 and out turn was 125,606,982 (%) and cumulative Annual 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 Four expenditure planned was 142,346,140 and spent 137,485,034 (97%) and cumulative overall Annual budget performance of 486,925,392 (86%).

Unspent balances of the quarter: Recurrent wage- 0 and non- wage- 161,636 totaling to 161,636 (%) and Development 0(0%). So total unspent was 161,636 (0.028%).

### Reasons for unspent balances on the bank account

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

In adequate local revenue.

In adequate wage due to science cadre salary increment at the start of the financial year.

Unspent due to bank charges and budget line allocation for wages being insufficient.Hence payment from natural resources.

Road equipment sharing challenges caused delay in implementation of mechanized works. Hence weather period affected maintenance performance due untimely release of the equipment.

### Highlights of physical performance by end of the quarter

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## Vote:794 Nebbi Municipal Council

## Quarter4

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### The Physical Performance:

- Routine manual maintenance 57.7 km , mechanized maintenance 9.4 km, Periodic maintenance 0.7 km and Office operations (supervision, monitoring and reporting).
- .Repair of road mechanical equipment- Grader, Tractor, Whee loader, Roller, District tipper,bulldozer and council pickup
- culvert installation activities: 5 lines.
- 200 m Drainage works(stone pitching)
- 2 bridges maintained
- Monthly wages and emoluments paid
- Utility service bills met
-

## Vote:794 Nebbi Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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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**Vote:794 Nebbi Municipal Council**

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**Quarter4**

## Vote:794 Nebbi Municipal Council

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>55,895</b>	<b>52,754</b>	<b>94%</b>	<b>13,974</b>	<b>13,441</b>	<b>96%</b>
Locally Raised Revenues	6,330	3,188	50%	1,583	1,050	66%
Urban Unconditional Grant (Wage)	49,565	49,565	100%	12,391	12,391	100%
<b>Development Revenues</b>	<b>25,094</b>	<b>24,427</b>	<b>97%</b>	<b>6,274</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	25,094	24,427	97%	6,274	0	0%
<b>Total Revenues shares</b>	<b>80,989</b>	<b>77,181</b>	<b>95%</b>	<b>20,247</b>	<b>13,441</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,565	48,919	99%	12,391	11,745	95%
Non Wage	6,330	3,188	50%	1,583	1,321	83%
<b>Development Expenditure</b>						
Domestic Development	25,094	24,427	97%	6,274	18,207	290%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>80,989</b>	<b>76,534</b>	<b>94%</b>	<b>20,247</b>	<b>31,273</b>	<b>154%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>647</b>	<b>1%</b>			
Wage		647				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>647</b>	<b>1%</b>			



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# Vote:794 Nebbi Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

In quarter 4 the department received 13,441,000/= against the expected revenue shares of 20,274,000/= this constitutes 66% performance (actual over turn) in the quarter.

While the cumulative performance as at end of Q4, stands at 77,181,000/= against expected of 80,989,000/= this is 95% this is short of target of 100% due to;

Locally raised revenues performed at only 50% hence affecting the over all performance.

On the expenditure performance, in quarter 4 the actual over

turn was 31,273,000/= against the planned of 20,247,000/= giving 154% performance (percentage).

In cumulative expenditure performance stands at 76,534,000/= against the expected of 80,989,000/= giving percentage performance of 94% less than expected by 6%

### Reasons for unspent balances on the bank account

At the end of quarter 4 a sum of 647,000/= (1%) remained un spent this was derived from wage.

- And the reason for not spending is because this balance could not pay the monthly salary of the fourth staff in the department.

### Highlights of physical performance by end of the quarter

In quarter 4 the department carried out the following activities:

- Salaries was paid to all department staff for 3 months
- Travel inland to attend workshops, seminars, external meetings and reports written
- Communication for coordination of activities with in out and quarterly reporting
- Procurement of furniture and Fixtures (office table and Executive chair)
- Procurement of 4 land Titles for municipal lands ( 3 water sites having booster pumps and market at Thatha)
- Procurement of petroleum products ( Oils and lubricants)
- Procurement of tree seedling, protective baskets which was planted along Kochi road, Land fil and along river Nyacara and part of Namrwodho river under environmental bench marking policy.
- Payment of allowances for Environmental monitoring and compliance.
- Reports written for field works , projects implemented.
- Meetings attended to approve development applications.

## Vote:794 Nebbi Municipal Council

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>459,359</b>	<b>316,000</b>	<b>69%</b>	<b>114,840</b>	<b>40,394</b>	<b>35%</b>
Locally Raised Revenues	4,196	1,490	36%	1,049	525	50%
Multi-Sectoral Transfers to LLGs_NonWage	28,971	3,573	12%	7,243	0	0%
Other Transfers from Central Government	351,766	233,510	66%	87,942	21,262	24%
Sector Conditional Grant (Non-Wage)	11,706	11,706	100%	2,926	2,926	100%
Urban Unconditional Grant (Wage)	62,720	65,720	105%	15,680	15,680	100%
<b>Development Revenues</b>	<b>3,938</b>	<b>9,420</b>	<b>239%</b>	<b>984</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,938	9,420	239%	984	0	0%
<b>Total Revenues shares</b>	<b>463,297</b>	<b>325,419</b>	<b>70%</b>	<b>115,824</b>	<b>40,394</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	62,720	30,277	48%	15,680	5,560	35%
Non Wage	396,639	250,225	63%	99,159	27,598	28%
<b>Development Expenditure</b>						
Domestic Development	3,938	9,420	239%	984	8,787	893%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>463,297</b>	<b>289,922</b>	<b>63%</b>	<b>115,824</b>	<b>41,944</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>35,497</b>	<b>11%</b>			
Wage		35,443				
Non Wage		54				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>35,497</b>	<b>11%</b>			

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## Vote:794 Nebbi Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

In Q4, the department received actual revenue share of 40,394,000 against the planned of 115,824,000 which is only 35% quarterly revenue performance while in the midterm performance, cumulative revenue share performance stands at 325,419,000 against planned of 463,297,000 translating to 70% revenue share performance.

This is below 100% expected performance mainly arising from locally raised revenue , multi-sectoral transfers to LLGs, Non-wage and other transfers from central government receipts which performed at 36%,12% and 66% respectively.

On the expenditure side, Q4 outturn was 41,944,000 against expected of 115,824,000 and this is only 36% due to under performance in Wage (35%).

In midterm expenditure performance, the cumulative performance is 289,922,000 against planned of 463,297,000 translating to only 63% budget performance due to under performance in wage (48%).

### Reasons for unspent balances on the bank account

At the end of Q4, the amount spent is 35,497,000 arising from wage which is 35,443,000. This is because the department is not filled to full capacity.

### Highlights of physical performance by end of the quarter

Disbursement of project funds to 2 Youth beneficiary groups, Facilitation of women council to monitor the girl child in primary school to promote retention in school, training of the women council on their role as most of them are newly elected, holding of Q4 disability council review meeting, consultation to koboko municipal council on the management of the disability council, acquisition of disability devices (10 pairs of elbow crutches) and distributed to disabled persons, training of primary school librarians, monitoring of primary school libraries, purchase of news papers to the municipal library, monitoring of projects both YLP UWEP (15 and 25 respectively) and Disability groups by political and technical officers, transportation of juveniles to the remand home in Gilgil Arua

## Vote:794 Nebbi Municipal Council

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,613</b>	<b>36,880</b>	<b>91%</b>	<b>10,153</b>	<b>9,160</b>	<b>90%</b>
Locally Raised Revenues	11,262	7,529	67%	2,816	1,823	65%
Urban Unconditional Grant (Non-Wage)	17,614	17,614	100%	4,404	4,404	100%
Urban Unconditional Grant (Wage)	11,736	11,736	100%	2,934	2,934	100%
<b>Development Revenues</b>	<b>2,112</b>	<b>2,112</b>	<b>100%</b>	<b>528</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	2,112	2,112	100%	528	0	0%
<b>Total Revenues shares</b>	<b>42,725</b>	<b>38,992</b>	<b>91%</b>	<b>10,681</b>	<b>9,160</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,736	763	6%	2,934	0	0%
Non Wage	28,877	25,117	87%	7,219	7,635	106%
<b>Development Expenditure</b>						
Domestic Development	2,112	2,111	100%	528	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>42,725</b>	<b>27,991</b>	<b>66%</b>	<b>10,681</b>	<b>7,635</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,000</b>	<b>30%</b>			
Wage		10,973				
Non Wage		27				
<b>Development Balances</b>						
		<b>1</b>	<b>0%</b>			
Domestic Development		1				
Donor Development		0				
<b>Total Unspent</b>		<b>11,001</b>	<b>28%</b>			

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## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

In Q4, the department received actual revenue share of 9,160,000 against the expected of 10,681,000 which is 86% quarterly revenue performance.

In the midterm Performance, cumulative revenue share performance stands at 38,992,000 against expected of 42,725,000, translating to 91% revenue share performance. This is below 100% expected revenue performance majorly due to poor locally raised revenue receipt which only performed at 67%.

On the side of expenditure performance, Q4 outturn was 7,635,000 against planned 10,681,000 and this is only 71% mainly due to under performance in Wage (0%).

In midterm expenditure performance, the cumulative performance is 27,991,000 against planned 42,725,000, translating to only 66% budget performance due to under performance in Wage (6%) because of absence of substantive appointed staff in the Planning department.

### Reasons for unspent balances on the bank account

At the end of the fourth Quarter, a sum of 11,001,000 (28%) remained unspent and this majorly comes from Wage which is 10,973,000 due to the reason aforementioned.

### Highlights of physical performance by end of the quarter

The following activities were carried out over the quarter;

- Finalization of budget estimates, work plans and performance contract.
- Preparation and submission of Q3 report.
- Coordination of planning and budgeting at the divisions.
- Continuation of review of the development plan.
- Attended human rights integrated development planning organized by NPA and Uganda Human Rights Commission.
- Generation of Performance Improvement Plan and coordinating its implementation.
- Routine monitoring of government projects.
- Data collection and analysis.

# Vote:794 Nebbi Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,888</b>	<b>47,202</b>	<b>91%</b>	<b>12,972</b>	<b>12,025</b>	<b>93%</b>
Locally Raised Revenues	7,546	2,860	38%	1,886	940	50%
Urban Unconditional Grant (Non-Wage)	12,052	12,052	100%	3,013	3,013	100%
Urban Unconditional Grant (Wage)	32,290	32,290	100%	8,072	8,072	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>51,888</b>	<b>47,202</b>	<b>91%</b>	<b>12,972</b>	<b>12,025</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,290	9,402	29%	8,072	2,396	30%
Non Wage	19,598	14,912	76%	4,899	3,953	81%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,888</b>	<b>24,314</b>	<b>47%</b>	<b>12,972</b>	<b>6,349</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		22,888				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>22,888</b>	<b>48%</b>			

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## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

In quarter 4, the department received actual revenue share of 12,025,000 against the expected sum of 12,972,000 which is 93% quarterly revenue performance.

While in the midterm performance, cumulative revenue share stands at 42,202,000 against the planned of 51,888,000, this translates to 91% revenue share performance of the annual budget, below the set target of 100%.

The under performance is majorly attributed to poor receipt of locally raised revenue which stands at only 38% of annual budget

On the side of expenditure, actual expenditure of 6,349,000 against planned 12,972,000 was spent which is 49% due to underperformance of wage (30%) in the quarter. Cumulative expenditure performance stands at 24,314,000 against planned 51,888,000 which is 47%, far below the planned target. This is because of poor absorption of wage which is at only 29% attributed to transfer of one of the senior auditors from the department to another government entity.

### Reasons for unspent balances on the bank account

At the end of Q4, the department had unspent balance of 22,888,000 arising from wage due to the reason forementioned.

### Highlights of physical performance by end of the quarter

Quarterly reports produced and submitted to the relevant stakeholders. Youth livelihood and UWEP projects audited and monitored and reports submitted. Normal auditing was conducted and reports submitted as planned.

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## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

#### 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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**Vote:794 Nebbi Municipal Council**

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**Quarter4**

# Vote:794 Nebbi Municipal Council

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	salaries and wages paid o staff,travels facilitated,service delivery coordinated,air time provided, consultancy services facilitated.	-Paid salaries and wages to staffs -Facilitated travels -Facilitated litigation issues -Paid for air time -Facilitated Q3 and draft budget preparation -Paid for staff welfare		-salaries and wages -travels facilitated -fuel and lubricants purchased -air time provided -short term consultancy services sought -advert and PR done	-Paid salaries and wages to staffs -Facilitated travels -Facilitated litigation issues -Paid for air time -Facilitated Q3 and draft budget preparation -Paid for staff welfare
211101 General Staff Salaries	186,062	186,315	100 %		52,299
211103 Allowances (Incl. Casuals, Temporary)	7,260	7,675	106 %		1,395
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	1,000	100	10 %		100
221009 Welfare and Entertainment	1,500	1,100	73 %		600
221011 Printing, Stationery, Photocopying and Binding	500	1,150	230 %		340
221017 Subscriptions	1,150	830	72 %		830
222001 Telecommunications	2,000	1,930	97 %		1,650
225001 Consultancy Services- Short term	6,000	4,670	78 %		2,565
227001 Travel inland	10,102	18,412	182 %		7,358
227002 Travel abroad	1	0	0 %		0
227004 Fuel, Lubricants and Oils	1,342	1,391	104 %		726
282101 Donations	1,000	750	75 %		0
Wage Rect:	186,062	186,315	100 %		52,299
Non Wage Rect:	32,855	38,008	116 %		15,564
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	218,918	224,324	102 %		67,862
Reasons for over/under performance:	The department over performed. This was attributed to more staffs joining in hence utilizing excess wage from other department. More funds was spent in procuring stationery due to increase demand for printing papers for production of reports and correspondence				
Output : 138102 Human Resource Management Services					

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## Quarter4

%age of LG establish posts filled	(20) Nebbi MC H/Qs and Municipal Divisions	()		()	()
%age of staff appraised	(100) Nebbi MC H/Qs and Municipal Divisions	()		()	()
%age of staff whose salaries are paid by 28th of every month	(90) Nebbi MC H/Qs and Municipal Divisions	()		()	()
%age of pensioners paid by 28th of every month	(95) Nebbi MC H/Qs and Municipal Divisions	()		()	()
Non Standard Outputs:	-Mileage paid -Lunch provided -Pension paid -Gratuity paid -Uniform for watchmen procured -Travel facilitated	-Facilitated payroll management -Paid Pension and Gratuity -Procure Uniforms and protective gears for Askaris -Facilitated staff travels -Paid allowance for casual workers		Mileage paid -Lunch provided -Pension paid -Gratuity paid -Travel facilitated	-Facilitated payroll management -Paid Pension and Gratuity -Procure Uniforms and protective gears for Askaris -Facilitated staff travels -Paid allowance for casual workers
211103 Allowances (Incl. Casuals, Temporary)	12,794	2,919	23 %		495
212105 Pension for Local Governments	48,974	42,213	86 %		35,981
212107 Gratuity for Local Governments	117,652	101,436	86 %		91,009
213002 Incapacity, death benefits and funeral expenses	500	356	71 %		356
224005 Uniforms, Beddings and Protective Gear	656	295	45 %		295
227001 Travel inland	1,260	3,465	275 %		945
Wage Rect:	0	0	0 %		0
Non Wage Rect:	181,836	150,683	83 %		129,080
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	181,836	150,683	83 %		129,080
Reasons for over/under performance:	The department experienced anomaly in Supplier number which affected 10 staffs. The process to re-instate the staffs into the system requires physical submission of EFT form to the office of Accountant General. This had effect on over performance in non-wage as expenditure on travel inland increased.				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	-computer accessories procured -stationery procured -air time provided -travels facilitated	-Procured computer supplies and accessories -Procured stationery -Purchased airtime -Facilitated travels		-computer supplies procured -stationery procured -air time provided -travels facilitated	-Procured computer supplies and accessories -Procured stationery -Purchased airtime -Facilitated travels
221008 Computer supplies and Information Technology (IT)	1,600	1,590	99 %		540
221011 Printing, Stationery, Photocopying and Binding	600	1,125	188 %		450
222001 Telecommunications	280	180	64 %		110

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## Quarter4

227001 Travel inland	2,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,895	58 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,895	58 %	1,100

Reasons for over/under performance: The department over performed due to high demand for stationery for printing payroll report to be pinned on notice board and file copy

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(0) N/A	()	()	()
Non Standard Outputs:	-Travels facilitated&nbsp;nbsp;nbsp; -Furniture purchased -Allowances paid -Air Time provided -Stationery purchased - Postage and Currier services paid for	-Procured stationery -Procured small office equipment -Facilitated postage and courier services -Paid for air time	Travels facilitated -Allowances paid -Air Time provided - incapacitated employees supported	-Procured stationery -Procured small office equipment -Facilitated postage and courier services -Paid for air time
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	300	124	41 %	124
221011 Printing, Stationery, Photocopying and Binding	300	180	60 %	100
221012 Small Office Equipment	1,500	1,713	114 %	1,289
222001 Telecommunications	360	200	56 %	200
222002 Postage and Courier	100	300	300 %	50
227001 Travel inland	2,240	2,090	93 %	1,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,607	92 %	3,543
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,607	92 %	3,543

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) Nebbi MC H/Qs	()	()	()
Non Standard Outputs:	Office block renovated and partially completed, Capacity of the staff buit ,projector procured, furniture procured	-Facilitated office renovation -Facilitated engineering and design studies -Facilitated monitoring and supervision	-Facilitated office renovation -Facilitated engineering and design studies -Facilitated monitoring and supervision	
281504 Monitoring, Supervision & Appraisal of capital works	9,388	14,530	155 %	0

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311101 Land	9,388	10,917	116 %	10,197
312104 Other Structures	9,775	3,011	31 %	3,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,551	28,458	100 %	13,208
Donor Dev:	0	0	0 %	0
Total:	28,551	28,458	100 %	13,208
Reasons for over/under performance: The quarterly performance was high because the department accumulated funds to finance office renovation.				
<i>Total For Administration : Wage Rect:</i>	<i>186,062</i>	<i>186,315</i>	<i>100 %</i>	<i>52,299</i>
<i>Non-Wage Reccurent:</i>	<i>224,691</i>	<i>196,193</i>	<i>87 %</i>	<i>149,287</i>
<i>GoU Dev:</i>	<i>28,551</i>	<i>28,458</i>	<i>100 %</i>	<i>13,208</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>410,966</i>	<i>93.5 %</i>	<i>214,793</i>

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## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(3 Reports: ) Submission of Bi- annual, Nine months and 12 months reports to MoFPED- Kampala	(2) Six months and Nine months Draft Financial Report presented		(2019-04-10)Nine Months' Accounts Submission	(2019-07-25)Draft 2018/2019 Final Accounts in Progress
Non Standard Outputs:	All logistics support 100% to FM services provided	96% logistical support for the year to FM services achieved		All logistics support for the quarter 100% to FM services provided	Logistical support for the quarter 85% to FM services provided
211101 General Staff Salaries	142,525	101,329	71 %		34,894
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %		510
213001 Medical expenses (To employees)	600	500	83 %		500
213002 Incapacity, death benefits and funeral expenses	700	0	0 %		0
221002 Workshops and Seminars	1,100	1,053	96 %		0
221007 Books, Periodicals & Newspapers	178	0	0 %		0
221008 Computer supplies and Information Technology (IT)	270	270	100 %		70
221009 Welfare and Entertainment	200	190	95 %		190
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		753
221014 Bank Charges and other Bank related costs	1,440	115	8 %		0
221016 IFMS Recurrent costs	75	25	33 %		25
221017 Subscriptions	450	0	0 %		0
222001 Telecommunications	480	120	25 %		0
227001 Travel inland	6,119	6,118	100 %		27
227004 Fuel, Lubricants and Oils	980	980	100 %		980
282104 Compensation to 3rd Parties	1,800	1,100	61 %		1,100
Wage Rect:	142,525	101,329	71 %		34,894
Non Wage Rect:	16,892	12,970	77 %		4,154
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,417	114,299	72 %		39,048
Reasons for over/under performance: Delays in forth quarter funding for general operations due to unforeseen litigation cost					
<b>Output : 148102 Revenue Management and Collection Services</b>					

## Vote:794 Nebbi Municipal Council

## Quarter4

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	(39083372) Collection from From THATHA DIV, CNTRAL DIV &, ABINDU DIV	(7500000)Collection from From Civil Servants= UGX 3mil NGOs= UGX 1.4 mil Bss Community= UGX 3.1 mil	(5673372)Collection from From Civil Servants= UGX 4.051 m NGOs= UGX 1.1 mil Bss Community= UGX 0.59 mil
Value of Hotel Tax Collected	(UGX 9,000,000) From 28 Guest Houses, lodges and Hotels	(11521000) From 28 Guest Houses, lodges and Hotels in Thatha and Central Divisions	(2250000)From 28 Guest Houses, lodges and Hotels	(2771000)From 25 Guest Houses, lodges and Hotels in Thatha and Central Divisions
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	() From Administrative fees, Market gates, Bus/taxi park, Lorry parking, Urban permits, fines/penalties, ground rents/rates, etc	(115000000)From Administrative fees, Market gates, Bus/taxi park, Lorry parking, Urban permits, fines/penalties, ground rents/rates, etc	() From Administrative fees, Market gates, Bus/taxi park, Lorry parking, Urban permits, fines/penalties, ground rents/rates, etc
Non Standard Outputs:	Logistics support to Revenue desk (100%)	Logistics support for the quarter to Revenue desk (100%). Mobilization, enforcement and	Logistics support for the quarter to Revenue desk (100%). Mobilization, enforcement and sensitization of tax payers	Logistics support for the quarter to Revenue desk (100%). Mobilization, enforcement and
211103 Allowances (Incl. Casuals, Temporary)	1,840	1,840	100 %	1,572
213001 Medical expenses (To employees)	540	80	15 %	80
221002 Workshops and Seminars	780	780	100 %	195
221008 Computer supplies and Information Technology (IT)	200	150	75 %	150
221009 Welfare and Entertainment	360	200	56 %	0
221011 Printing, Stationery, Photocopying and Binding	420	320	76 %	220
221017 Subscriptions	580	0	0 %	0
222001 Telecommunications	360	310	86 %	310
227001 Travel inland	2,211	2,162	98 %	566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,291	5,842	80 %	3,093
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,291	5,842	80 %	3,093

Reasons for over/under performance: Revenue Committee formation and improved support monitoring to revenue collection Agents

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(31/05/2018) FINAL BUDGET and WORK PLANS for FY 2018/2019 presented for Approval by Council by 30/05/2018	(31/05/2019) 2019/2020 Budget approved by Council	(2019-05-31)2019/2020 Budget approved by Council	(2019-05-31)NA
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# Vote:794 Nebbi Municipal Council

## Quarter4

Date for presenting draft Budget and Annual workplan to the Council	(March, 2018) Draft Budget for FY 2018/2019 Received by Council for Scrutiny	(CURRENT) Preparation of Budget tool PBS	(2019-05-01)Preparation of Budget tool PBS	()Preparation of Budget tool PBS
Non Standard Outputs:	All Logistic support 100% to budget desk provided	All Logistic support 100% to budget desk provided	All Logistic support 100% to budget desk provided	Logistical support to budget desk provided 100%
211103 Allowances (Incl. Casuals, Temporary)	150	142	95 %	142
221002 Workshops and Seminars	1,220	1,220	100 %	674
227001 Travel inland	800	800	100 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,170	2,162	100 %	1,186
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,170	2,162	100 %	1,186

Reasons for over/under performance: NA- all out puts generated as planned.

### 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 %	0
221009 Welfare and Entertainment	200	100	50 %	100
221011 Printing, Stationery, Photocopying and Binding	209	209	100 %	209
227001 Travel inland	1,577	1,497	95 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,607	2,228	85 %	569
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,607	2,228	85 %	569

Reasons for over/under performance: Delays to account for advances form Officers

### 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	() Preparation of Budget tool PBS	(2019-06-30)3rd Quarter accountability cleared	(2019-06-30)Forth Quarter accountability in progress at 30/06/2019
Non Standard Outputs:	Logistics	All Logistical support: stationery, allowances, etc, provided	Logistical support: stationery, allowances, etc, provided	Logistical support: stationery, allowances, etc, provided
211103 Allowances (Incl. Casuals, Temporary)	600	600	100 %	460
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0



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221009 Welfare and Entertainment	100	100	100 %	100
221011 Printing, Stationery, Photocopying and Binding	210	210	100 %	210
222001 Telecommunications	240	120	50 %	0
227001 Travel inland	2,680	2,680	100 %	209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,030	3,710	92 %	979
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,030	3,710	92 %	979

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	1,000	100 %	250
221002 Workshops and Seminars	770	770	100 %	431
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000
221009 Welfare and Entertainment	450	450	100 %	338
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	121
221012 Small Office Equipment	999	999	100 %	999
222001 Telecommunications	480	480	100 %	120
222003 Information and communications technology (ICT)	5,000	5,000	100 %	5,000
223005 Electricity	2,800	2,800	100 %	700
227001 Travel inland	10,000	11,000	110 %	1,600
227002 Travel abroad	1	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	2,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,999	103 %	14,561
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	30,999	103 %	14,561

Reasons for over/under performance: NA

**Output : 148107 Sector Capacity Development**

N/A

Non Standard Outputs:	Four Staff Supported for TRAINING	Support to 4 CPD workshops and Exams to 4 Finance staff achieved		Support to 3 CPD workshops and Exams to 1 Finance staff achieved
221003 Staff Training	3,600	3,600	100 %	1,050

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	3,600	100 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	3,600	100 %	1,050
Reasons for over/under performance: NA				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Logistics and transport	Allowances paid for Harmonized monitoring division back stopping		Allowances provided for Division backstopping and monitoring
211103 Allowances (Incl. Casuals, Temporary)	1,011	110	11 %	110
221012 Small Office Equipment	400	0	0 %	0
227002 Travel abroad	2,789	751	27 %	751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	861	21 %	861
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,200	861	21 %	861
Reasons for over/under performance: NA				
<i>Total For Finance : Wage Rect:</i>	<i>142,525</i>	<i>101,329</i>	<i>71 %</i>	<i>34,894</i>
<i>Non-Wage Reccurent:</i>	<i>70,790</i>	<i>62,373</i>	<i>88 %</i>	<i>26,453</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>213,315</i>	<i>163,701</i>	<i>76.7 %</i>	<i>61,348</i>

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Organizing Council & Committees meetings. Production Council and Committees minutes Mobilization of Councilors for meetings and other council activities. Travels to attend external meetings.	Organized one council meeting. -Organized sectoral committees' meetings ( One for each committee*3). -Produced council and committees' minutes. Produced committees' reports to council for approval. -Coordinated council programs to the councilors. Maintained office equipment i.e lazerjet printer, Two office chairs in the office of mayor and others. -Hired venue and tents for council session. Provided refreshment during council and committee sessions. -Paid Council emolument .		Planned activities are council and committees, meetings. Monitoring of Council activities and government projects. Attending external and regional meetings. Coordination and mobilization of councilors for council programs.	-Organized one council meeting. -Organized sectoral committees' meetings ( One for each committee*3). -Produced council and committees' minutes. -Produced committees' reports to council for approval. -Coordinated council programs to the councilors. -Maintained office equipment i.e lazerjet printer, Two office chairs in the office of mayor and others. -Hired venue and tents for council session. -Provided refreshment during council and committee sessions. -Paid Council emolument .
211103 Allowances (Incl. Casuals, Temporary)	950	1,470	155 %		300
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	1,246	130 %		946
221009 Welfare and Entertainment	200	640	320 %		43
221011 Printing, Stationery, Photocopying and Binding	1,300	1,212	93 %		1,200
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	240	240	100 %		120
222003 Information and communications technology (ICT)	300	0	0 %		0
227001 Travel inland	790	790	100 %		70
227002 Travel abroad	1	0	0 %		0

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## Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	812	600	74 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,653	6,198	110 %	3,279
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,653	6,198	110 %	3,279

Reasons for over/under performance: The challenge faced is that the locally raised revenue is not being allocated timely to effect activities planned for the quarter as a result there is pending activities or if done it spills over to next quarter as arrears.

**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.	-Procurement advertized for revenue sources, works and supply of goods and services. -Prepared bid documents for award of contract/Tender. -Facilitated Evaluation and contracts committee. -Submitted Quarterly procurement work plan to PPDA Regional office in Gulu.	-Procurement Advert -Opening of bids -Award of Contracts -Contract management - Contracts/Evaluation Committee meetings. -Submission of Procurement work plan and quarterly reports	-Procurement advertized for revenue sources, works and supply of goods and services -Prepared bid documents for award of contract/Tender. -Facilitated Evaluation and contracts committee. -Submitted Quarterly procurement work plan to PPDA Regional office in Gulu.
211103 Allowances (Incl. Casuals, Temporary)	4,874	4,176	86 %	1,606
221001 Advertising and Public Relations	500	310	62 %	190
221011 Printing, Stationery, Photocopying and Binding	1,519	1,293	85 %	1,293
227001 Travel inland	2,080	2,480	119 %	1,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,973	8,259	92 %	4,604
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,973	8,259	92 %	4,604

Reasons for over/under performance: The under performance is due to shortfall in the locally raised revenues whereby by the end of quarter four there was limited allocation to the unit.

**Output : 138203 LG staff recruitment services**

N/A				
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## Vote:794 Nebbi Municipal Council

## Quarter4

Non Standard Outputs:		Confirmation of newly appointed staffs. Verification of files for staff due to retire. Meeting to recommend staff for studies.	N/A		Facilitating DSC for confirmation of staffs, Assessing files of staffs who are for studies and disciplinary sessions for indiscipline staffs	N/A
211103	Allowances (Incl. Casuals, Temporary)	1	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	1	0	0 %		0
Reasons for over/under performance:		N/A				
<b>Output : 138204 LG Land management services</b>						
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.	( )		( )	(3 meetings held within the quarter.
Non Standard Outputs:		Submission of files to the DLB by Divisional area Land Committees for verification for freeholds	-Land inspected. -Files for freeholds submitted to the DLB for verification. -Settled land disputes.		N/A	-Land inspected. -Files for freeholds submitted to the DLB for verification. -Settled land disputes.
211103	Allowances (Incl. Casuals, Temporary)	1,510	1,510	100 %		1,133
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,510	1,510	100 %		1,133
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	1,510	1,510	100 %		1,133
Reasons for over/under performance:		The performance was up to the expectation because the expenditure was as planned.				
<b>Output : 138205 LG Financial Accountability</b>						
N/A						
Non Standard Outputs:		.Facilitation of PAC as they meet to assess internal audit reports.	N/A		Meeting and discussing internal Audit reports	N/A
211103	Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %		1,200

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	1,200	100 %	1,200
Reasons for over/under performance: N/A				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	() 7 Council meetings Quarterly Sectoral Committees' meetings. 12 MEC meetings.	()	()	()
Non Standard Outputs:	Community mobilization and monitoring. Playing political oversight roles.	-Approved council budget 2019/2020 FY.The committee scrutinized the draft budget for the 2019/20 FY. -Attended both external and internal meetings. -Played political oversight roles.	Mobilization of communities for government programs Sensitization of people on development programs of the Council Political oversight roles	-Approved council budget 2019/2020 FY. -The committee scrutinized the draft budget for the 2019/20 FY. -The committee monitored council programs. -Attended both external and internal meetings. -Played political oversight roles.
211101 General Staff Salaries	18,726	17,357	93 %	4,810
211103 Allowances (Incl. Casuals, Temporary)	63,793	64,206	101 %	24,364
213001 Medical expenses (To employees)	400	200	50 %	200
213002 Incapacity, death benefits and funeral expenses	807	1,000	124 %	800
221001 Advertising and Public Relations	100	60	60 %	0
221009 Welfare and Entertainment	100	100	100 %	100
221017 Subscriptions	1,700	1,440	85 %	800
222001 Telecommunications	8,880	5,636	63 %	1,036
227001 Travel inland	30,465	15,298	50 %	2,771
227002 Travel abroad	1,200	1,102	92 %	1,102
227004 Fuel, Lubricants and Oils	3,200	900	28 %	400
282101 Donations	1,200	186	15 %	186
Wage Rect:	18,726	17,357	93 %	4,810
Non Wage Rect:	111,845	90,128	81 %	31,759
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,571	107,485	82 %	36,569
Reasons for over/under performance: The challenge is low collection of locally raised revenues which affect allocation to the department making it hard to clear some of the activities done since the allowances of councilors is purely from locally raised revenue The over performance is due to too many travels that His Worship Mayor made at National level attending meetings and workshops and one travel abroad ie to Nairobi to meet with the UN-Habitat officials.				

## Vote:794 Nebbi Municipal Council

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)		1	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1	0	0 %	0
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 138272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Bid cost(investment cost).	Advertised with the new vision for award of contract for works and supplies.		Advertised with the new vision for award of contract for works and supplies.	
281504 Monitoring, Supervision & Appraisal of capital works	2,112	2,100	99 %		2,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,112	2,100	99 %		2,100
Donor Dev:	0	0	0 %		0
Total:	2,112	2,100	99 %		2,100
Reasons for over/under performance: The system could not allow the money to be spread in two quarters so the quarterly allocation had to remained unspent until this last Quarter.					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>18,726</i>	<i>17,357</i>	<i>93 %</i>		<i>4,810</i>
<i>Non-Wage Reccurent:</i>	<i>129,182</i>	<i>107,294</i>	<i>83 %</i>		<i>41,975</i>
<i>GoU Dev:</i>	<i>2,112</i>	<i>2,100</i>	<i>99 %</i>		<i>2,100</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>126,752</i>	<i>84.5 %</i>		<i>48,885</i>

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 valve chain coordinated -Agricultural projects supervised and monitored -External work shops attended -Agricultural input and assorted equipment provided to modal farmers - Laptops procured -Refrigerator and gas procured	Payment of staff salaries		-Salaries paid -Stationery purchased -Workshops carried out -Agricultural projects supervised and monitored -Air Time purchased -Exchange visits and tours -Commodity valve chain coordinated -Office equipment maintained -Department staffs capacity built	Payment of staff salaries



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Non Standard Outputs:		<div>-Staff salaries paid&lt;br /&gt; -Vehicle maintained&lt;br /&gt; -Stationery purchased&lt;br /&gt; -Air Time purchased&lt;br /&gt; -Office equipment maintained&lt;br /&gt; -Departmental meetings held&lt;br /&gt; -Workshops carried out&lt;br /&gt; -Department staffs capacity built&lt;br /&gt; -Exchange visit&amp;nbsp;and tours made by  department staffs&amp;nbsp;&lt;br /&gt; -Commodity valve chain coordinated&lt;br /&gt; -Agricultural projects supervised and monitored&lt;br /&gt; -External work shops attended&amp;nbsp;</div>			
211101	General Staff Salaries	48,403	47,374	98 %	11,540
211103	Allowances (Incl. Casuals, Temporary)	20,079	0	0 %	0
221008	Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221009	Welfare and Entertainment	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	287	0	0 %	0
221012	Small Office Equipment	9,060	0	0 %	0
222001	Telecommunications	250	0	0 %	0
224006	Agricultural Supplies	9,449	0	0 %	0
227001	Travel inland	8,640	0	0 %	0
227004	Fuel, Lubricants and Oils	11,062	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	950	0	0 %	0
Wage Rect:		48,403	47,374	98 %	11,540
Non Wage Rect:		66,277	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		114,681	47,374	41 %	11,540
Reasons for over/under performance:		The remain balance could not pay any staff salary because it was below the monthly salary of the department staff.			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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## Quarter4

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 one workshop on valve chain -Procurement of stationery -Supervision and monitoring Agricultural projects and Enterprises. -Training Farmers on improved farming practices and appropriate technologies. -Procurement of agricultural inputs -Attending agricultural and trade show in Jinja. Taking farmers for learning tours. Treatment and vaccination of livestock. Meat inspection Disease surveillance Procurement of assorted office equipment. Maintenance of motorcycle	-One workshop carried out -Stationery purchased -Agricultural projects supervised and monitored -Farmers trained on improved farming practices -Agricultural inputs (vaccines) purchased	-Carrying out one workshop on valve chain -Procurement of stationery -Supervision and monitoring Agricultural projects and Enterprises. -Training Farmers on improved farming practices and appropriate technologies. -Procurement of agricultural inputs -Attending agricultural and trade show in Jinja. Taking farmers for learning tours. Treatment and vaccination of livestock. Meat inspection Disease surveillance
211103	Allowances (Incl. Casuals, Temporary)	20,000	20,000	100 %	8,073
213001	Medical expenses (To employees)	500	500	100 %	500
221001	Advertising and Public Relations	700	700	100 %	350
221002	Workshops and Seminars	5,200	5,200	100 %	1,350
221009	Welfare and Entertainment	300	300	100 %	0
221011	Printing, Stationery, Photocopying and Binding	2,300	2,300	100 %	1,279
221012	Small Office Equipment	500	500	100 %	335
222001	Telecommunications	800	800	100 %	200
223001	Property Expenses	2,000	0	0 %	0
224006	Agricultural Supplies	700	700	100 %	700
227001	Travel inland	7,935	7,925	100 %	3,645
227002	Travel abroad	100	0	0 %	0
227004	Fuel, Lubricants and Oils	3,000	3,000	100 %	754
228003	Maintenance – Machinery, Equipment & Furniture	1,500	795	53 %	445
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,535	42,720	94 %	17,632
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	45,535	42,720	94 %	17,632
Reasons for over/under performance:		The budget was fully utilized as planned.			

## Vote:794 Nebbi Municipal Council

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018285 Crop marketing facility construction</b>					
N/A					
Non Standard Outputs:	-Land purchased -Motorcycle procured -Market shade constructed	Procurement of motorcycle Construction of market shade Acquisition of land		-Market structure commisioned	Procurement of motorcycle Construction of market shade Acquisition of land
Non Standard Outputs:	-Land purchased  -Market constructed				
311101 Land	6,000	6,000	100 %		6,000
312104 Other Structures	10,536	9,482	90 %		9,482
312201 Transport Equipment	8,800	8,800	100 %		8,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,336	24,282	96 %		24,282
Donor Dev:	0	0	0 %		0
Total:	25,336	24,282	96 %		24,282
Reasons for over/under performance: The remaining amount was retention because the retention period had not yet reached payment time					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	() -Commercial services performance report submitted to Ministry - Cooperative leaders trained. -Businesses inspected for compliance to standards. - Investment opportunities identified.	()		()	()

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Non Standard Outputs:	-Commercial services performance report submitted to Ministry	-Commercial service performance report for Quarter III submitted to Ministry.	-Commercial service performance report submitted to Ministry.	-Commercial service performance report for Quarter III submitted to Ministry.
	-Cooperative leaders trained.	-Businesses inspected for compliance to standards	-Cooperatives leaders trained.	-Businesses inspected for compliance to standards
	-Businesses inspected for compliance to standards.	-Attended street market day as linkage of small entrepreneurs to new markets.	-Businesses inspected for compliance to standards	-Attended street market day as linkage of small entrepreneurs to new markets.
	-Investment opportunities identified.		-Investment opportunities identified	
211101 General Staff Salaries	13,124	8,376	64 %	0
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,071	101 %	1,616
221001 Advertising and Public Relations	1,000	1,000	100 %	510
221002 Workshops and Seminars	3,432	3,432	100 %	867
227001 Travel inland	2,700	2,700	100 %	665
Wage Rect:	13,124	8,376	64 %	0
Non Wage Rect:	13,132	13,203	101 %	3,658
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,256	21,579	82 %	3,658
Reasons for over/under performance:	There was normal performance under non wage however, there was under performance under wages because the Commercial Officer was recruited at the end of the Financial year and he drew his wage from urban wage f a different department.			
Total For Production and Marketing : Wage Rect:	61,527	55,750	91 %	11,540
Non-Wage Reccurent:	124,945	55,923	45 %	21,290
GoU Dev:	25,336	24,282	96 %	24,282
Donor Dev:	0	0	0 %	0
Grand Total:	211,808	135,955	64.2 %	57,113

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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	-General staff meeting held. -Supervision of health activities done. - Keep Nebbi Clean Exercise organized. -Staff salaries paid		-Supervision of health activities. -Keep Nebbi Clean Exercise. -Payment of staff wages. Quarterly staff meeting	-General staff meeting held. -Supervision of health activities done. - Keep Nebbi Clean Exercise organized. -Staff salaries paid
211101 General Staff Salaries	1,131,537	462,412	41 %		93,372
211103 Allowances (Incl. Casuals, Temporary)	1,065	758	71 %		221
213001 Medical expenses (To employees)	200	200	100 %		50
213002 Incapacity, death benefits and funeral expenses	300	300	100 %		300
221001 Advertising and Public Relations	200	200	100 %		200
221002 Workshops and Seminars	1	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	400	100 %		400
221009 Welfare and Entertainment	100	100	100 %		50
221011 Printing, Stationery, Photocopying and Binding	150	150	100 %		50
221012 Small Office Equipment	500	500	100 %		475
222001 Telecommunications	300	300	100 %		236
222003 Information and communications technology (ICT)	150	150	100 %		150
227001 Travel inland	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	500	500	100 %		425
228001 Maintenance - Civil	1,000	500	50 %		250
228003 Maintenance – Machinery, Equipment & Furniture	500	333	67 %		151
Wage Rect:	1,131,537	462,412	41 %		93,372
Non Wage Rect:	6,366	5,391	85 %		3,208
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,137,903	467,804	41 %		96,580
Reasons for over/under performance:					
- There are some posts that are not yet filled and this has made the wage bill not spent to completion. - The department has no transport which has made it difficult for field work					

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	-Home Improvement&nbsp;Campaign done  -Procurement of stationery.  Sensitization of VHTs done	-Identification of nuisances through routine trade premise inspections and ensure they are abated. .Home improvement campaigns -Eating house inspections -Emptying and routne maintenance of office and public toilet		-Home improvement campaign - Procurement of stationery	-Identification of nuisances through routine trade premise inspections and ensure they are abated. .Home improvement campaigns -Eating house inspections -Emptying and routine maintenance of office and public toilet
211103 Allowances (Incl. Casuals, Temporary)	70	53	75 %		0
221001 Advertising and Public Relations	500	375	75 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		0
222001 Telecommunications	500	375	75 %		0
224001 Medical and Agricultural supplies	1,000	500	50 %		0
227001 Travel inland	500	350	70 %		0
227004 Fuel, Lubricants and Oils	230	185	81 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	2,213	58 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,800	2,213	58 %		0
Reasons for over/under performance:	-The Department lacks transport and this limits field health staff to do effective work				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	-Community mobilization.  -Out reach immunization.  Static immunization	-Outreaches -Community mobilization -Health Education of the mothers		Community mobilization. -Outreach immunization. -Static immunization -Procurement of immunization materials and logistics	-Routine static immunization -Outreaches -Community mobilization -Health Education of the mothers
211103 Allowances (Incl. Casuals, Temporary)	500	539	108 %		0
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		0

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

Reasons for over/under performance: The Immunization Section has no transport mainly for outreach services

## 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	Repair of tractor. -Management of landfill -Monitoring and supervision -Solid waste management materials	Management of landfill. Repair of plants.	-Repair of tractor. -Management of landfill -Monitoring and supervision -Solid waste management materials
281504 Monitoring, Supervision & Appraisal of capital works	5,530	5,530	100 %	1,555
312104 Other Structures	4,470	4,750	106 %	4,750
312202 Machinery and Equipment	15,000	15,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,280	101 %	11,305
Donor Dev:	0	0	0 %	0
Total:	25,000	25,280	101 %	11,305
Reasons for over/under performance: The funds were fully utilised				
Total For Health : Wage Rect:	1,131,537	462,412	41 %	93,372
Non-Wage Reccurent:	11,166	8,466	76 %	3,208
GoU Dev:	25,000	25,280	101 %	11,305
Donor Dev:	0	0	0 %	0
Grand Total:	1,167,703	496,158	42.5 %	107,886

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## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	The key sector outputs or physical performance shall include but will not be limited to payment of salaries for teaching and support staff of both primary and Nebbi Secondary schools, Teachers in the 12 Primary schools within Nebbi MC. Supply of 636 three sitter Desks for lower primary, purchase a motorbike, carry out intensive and continuous monitoring, support supervision and inspection in all the 12 Government primary schools, the private schools and the three secondary schools. Administer and monitor PLE and UCE Mock and final examinations, carry out training or capacity building for teachers, SMCs/ BOG and PTA in schools.	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.		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.	The actual activities included payment of salaries for teaching and support staff of both primary and Nebbi Secondary schools, Teachers in Nebbi M.C.
211101 General Staff Salaries	2,523,313	1,879,372	74 %		306,067
Wage Rect:	2,523,313	1,879,372	74 %		306,067
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,523,313	1,879,372	74 %		306,067
Reasons for over/under performance:	The good performance in this area was due to improved supervision.				
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) 190 Primary Teachers paid monthly Salaries during the Second Quarter.	()	(185)190 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) 185 qualified Primary Teachers recruited ,monthly Salaries and maintained during Quarter Four within Nebbi M.C.	()	(185)185 qualified Primary Teachers recruited ,monthly Salaries and maintained during Quarter Four within Nebbi M.C.
No. of pupils enrolled in UPE	(10000) 10000 Pupils Enrolled in UPE 12 Schools.	(9122) 9,122 pupils enrolled for UPE and maintained in schools within Nebbi M.C.	()	(9122)9,122 pupils enrolled for UPE and maintained in schools within Nebbi M.C.
No. of student drop-outs	(45) Only 45 Pupils Drop-Out from 12 UPE Schools.	(20) Less than 20 Pupils drop out of school within Nebbi M.C.	()	(20)Less than 20 Pupils drop out of school within Nebbi M.C.
No. of Students passing in grade one	(30) 30 Students Pass in Grade One.	(50) 50 Students pass in grade one.	()	(50)50 Students pass in grade one.
No. of pupils sitting PLE	(700) 700 Pupils Sit PLE.	(719) 719 Candidates register and sit 2019 PLE.	()	(719)719 pupils siting 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 within Nebbi M.C.		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,
263367 Sector Conditional Grant (Non-Wage)	85,822	85,822	100 %	22,887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,822	85,822	100 %	22,887
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,822	85,822	100 %	22,887
Reasons for over/under performance:	Lack transport means for the department limits support supervision in learning institutions.			

## Capital Purchases

### Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	10% Investment Service costs and Engineering.	The key sector output here include BOQ preparations and designs for the Sector projects and all projects monitored.		Monitoring of the three projects to check of standards in comparison to the guidelines as per the BOQ.

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281501 Environment Impact Assessment for Capital Works	1,400	1,200	86 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	2,151	108 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,191	3,191	100 %	3,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,591	6,542	99 %	3,191
Donor Dev:	0	0	0 %	0
Total:	6,591	6,542	99 %	3,191

Reasons for over/under performance: Delay due to slow procurement process affects timely completion of the projects.

### 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) A Two Class Room Block Constructed at Nebbi Public Primary School with Office and Store Completed.	()	(2)A Two Class Room Block Constructed 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	80,000	100 %	80,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	80,000	100 %	80,000
Donor Dev:	0	0	0 %	0
Total:	80,000	80,000	100 %	80,000

Reasons for over/under performance: Delay in the procurement process affects timely project completion.

### 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.		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.
211101 General Staff Salaries	288,204	141,596	49 %	111,193

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Wage Rect:	288,204	141,596	49 %	111,193
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	288,204	141,596	49 %	111,193

Reasons for over/under performance: Failure to attract Science based teachers after advertisement in News papers has led to a poor salary absorption in the only Government Aided Secondary School within Nebbi Municipal Council.

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(500) 500 Students Enrolled and Attend USE.	(818) 818 Students Enrolled and Attend USE in 2019	()	(818)818 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.	()	(18)18 teachers Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salari
No. of students passing O level	(100) 100 Students sit for UCE O-Level Exams 2015.	(100) 100 Students pass UCE O-Level Exams 2019	()	(100)100 Students pass UCE O-Level Exams 2019.
No. of students sitting O level	(100) 100 Students sit for UCE O-Level Exams 2015.	(100) 100 Students sit for UCE O-Level Exams 2019	()	(100)100 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	83,226	100 %	26,244

Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,226	83,226	100 %	26,244
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,226	83,226	100 %	26,244

Reasons for over/under performance: Lack of transport for the Department limits support supervision in secondary schools

## 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.	Two Blocks of 5 Stance Water Born Toilets and a Block of 3 Classrooms Constructed and renovated respectively at Nebbi Town S.S. in Thatha Division, Nebii Municipal Council.		Two Blocks of 5 Stance Water Born Toilets and a Block of 3 Classrooms Constructed and renovated respectively at Nebbi Town S.S. in Thatha Division, Nebii Municipal Council.

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312101 Non-Residential Buildings	130,319	130,319	100 %	130,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,319	130,319	100 %	130,319
Donor Dev:	0	0	0 %	0
Total:	130,319	130,319	100 %	130,319

Reasons for over/under performance: The projects could not be completed timely due to delayed procurement processes.

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

N/A				
Non Standard Outputs:	Monthly Salaries paid to all staff.		Monthly Salaries paid to all staff.	
211101 General Staff Salaries	27,847	27,847	100 %	13,924
Wage Rect:	27,847	27,847	100 %	13,924
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,847	27,847	100 %	13,924

Reasons for over/under performance: This category of Staff are NOT LOCATED within Nebbi Municipal Council but in Zombo District Local Government.

**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	7,643	82 %	5,708
227002 Travel abroad	3,758	3,758	100 %	1,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,129	11,401	87 %	6,912
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,129	11,401	87 %	6,912

Reasons for over/under performance: The Department Lacks means of transport which limits support supervision.

**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	17,576	88 %	10,358
221003 Staff Training	3,758	6,273	167 %	2,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,678	23,849	101 %	12,873
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,678	23,849	101 %	12,873
Reasons for over/under performance: Lack a vehicle for the Department hinders the activity of monitoring and support supervision in schools.				
<b>Output : 078404 Sector Capacity Development</b>				
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 %	0
221001 Advertising and Public Relations	4,000	0	0 %	0
221002 Workshops and Seminars	6,123	2,587	42 %	0
221011 Printing, Stationery, Photocopying and Binding	721	721	100 %	483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,844	7,308	49 %	483
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,844	7,308	49 %	483
Reasons for over/under performance: The delayed procurement processes causes late completion of projects.				
<b>Output : 078405 Education Management Services</b>				
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.		Head Quarter Staff paid monthly salaries.
211101 General Staff Salaries	32,290	32,290	100 %	3,484
Wage Rect:	32,290	32,290	100 %	3,484
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,290	32,290	100 %	3,484

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### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of an official vehicle for School inspection and monitoring continues to limit the activity.					
<i>Total For Education : Wage Rect:</i>	2,871,654	2,081,106	72 %		434,667
<i>Non-Wage Reccurent:</i>	220,700	211,606	96 %		69,398
<i>GoU Dev:</i>	216,910	216,861	100 %		213,510
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,309,264	2,509,573	75.8 %		717,575

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048106 Urban Roads Maintenance</b>					
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 recurrent expenditure, Routine manual maintenance of 49.4km of roads, mechanized 14.9km and periodic 0.5km 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	Office operations recurrent expenditure, Routine manual maintenance of 49.4km of roads, mechanized 14.9km and periodic 0.5km maintenance, culvert installations 5 lines, road equipment service and repairs-grader, wheel loader, 2 tippers, steel drum roller and bulldozer.
211103 Allowances (Incl. Casuals, Temporary)	11,862	15,928	134 %		7,993
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
221001 Advertising and Public Relations	100	100	100 %		100
221002 Workshops and Seminars	800	800	100 %		800
221003 Staff Training	3,300	2,350	71 %		1,825
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	250	63 %		250
221011 Printing, Stationery, Photocopying and Binding	1,073	720	67 %		720
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	1,200	264	22 %		46
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	600	0	0 %		0
222002 Postage and Courier	100	0	0 %		0
223005 Electricity	1,000	1,000	100 %		550
223006 Water	1,000	499	50 %		175
225001 Consultancy Services- Short term	1,199	1,197	100 %		1,197
227001 Travel inland	5,540	8,461	153 %		916
227002 Travel abroad	1,001	0	0 %		0
227004 Fuel, Lubricants and Oils	96,145	62,970	65 %		22,641
228001 Maintenance - Civil	309,062	309,062	100 %		100,756
228002 Maintenance - Vehicles	75,689	46,945	62 %		6,732

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228004 Maintenance – Other	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	523,070	456,126	87 %	144,701
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	523,070	456,126	87 %	144,701

Reasons for over/under performance: Limited access to road works equipment which causes delay in carrying out planned mechanized work.

**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 Roads and engineering sector staff for 3 months.	Payments to Roads and engineering sector staff for 3 months.	Payments to Roads and engineering sector staff for 3 months.
211101 General Staff Salaries	34,825	21,065	60 %	8,876
Wage Rect:	34,825	21,065	60 %	8,876
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,825	21,065	60 %	8,876

Reasons for over/under performance: NA

**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	2 Culvert End structure rehabilitation	1 Culvert End structure rehabilitation	1 Culvert End structure rehabilitation
312103 Roads and Bridges	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	5,000
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000

Reasons for over/under performance: NA

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>34,825</i>	<i>21,065</i>	<i>60 %</i>	<i>8,876</i>
<i>Non-Wage Recurrent:</i>	<i>523,070</i>	<i>456,126</i>	<i>87 %</i>	<i>144,701</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>5,000</i>	<i>100 %</i>	<i>5,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>562,895</i>	<i>482,191</i>	<i>85.7 %</i>	<i>158,576</i>



## Vote:794 Nebbi Municipal Council

## Quarter4

## 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 was		The department Plans to; - Prepare reports -Attend work shops -Procure stationary -Pay allowances etc	The department did the following; -Salaries were paid to department staff -Travel inland was done to attend workshops,external meetings and seminars. -Preparation of reports on monthly and quarterly basis -Procurement of stationary and Toner -Payment of allowances for field works and meetings attended. -Use of telecommunication services like aitime for communication and report making.etc
211101 General Staff Salaries	49,565	48,919	99 %		11,745
211103 Allowances (Incl. Casuals, Temporary)	1,080	620	57 %		200
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	280	70 %		280
222001 Telecommunications	360	120	33 %		0
227001 Travel inland	3,250	2,093	64 %		841
Wage Rect:	49,565	48,919	99 %		11,745
Non Wage Rect:	6,330	3,188	50 %		1,321
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,895	52,107	93 %		13,066
Reasons for over/under performance:	The reason for under performance are; - Not the budgeted local revenue was provided to the department this was done by half budgeted amount. -Urban wage was not utilized because it was below the pay for the department staff				
Capital Purchases					

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	- 4 land Titles acquired - Trees planted along Airfield road and land fil - Community trained on wetland management - 1 office table procured and 1 office chair procured. - Environmental monitoring done - Infrastructure planning done in Nebbi hill ward	The department did the following; -procurement and acquisition of 4 land Titles -Tree planting (Environmental bench marking) -Procurement of Furniture and fixtures ( office table and Executive chair) -Procurement of petroleum products ( oils and lubricants) -Environmental monitoring and supervision. -Report writing		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 did the following; -procurement and acquisition of 4 land Titles -Tree planting (Environmental bench marking) -Procurement of Furniture and fixtures ( office table and Executive chair) -Procurement of petroleum products ( oils and lubricants) -Environmental monitoring and supervision. -Report writing
281501 Environment Impact Assessment for Capital Works	10,000	10,000	100 %		3,780
281504 Monitoring, Supervision & Appraisal of capital works	1,094	427	39 %		427
311101 Land	12,000	12,000	100 %		12,000
312203 Furniture & Fixtures	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,094	24,427	97 %		18,207
Donor Dev:	0	0	0 %		0
Total:	25,094	24,427	97 %		18,207
Reasons for over/under performance:	There was normal performance cause there was no balance left and all planned activities executed.				
Total For Natural Resources : Wage Rect:	49,565	48,919	99 %		11,745
Non-Wage Reccurent:	6,330	3,188	50 %		1,321
GoU Dev:	25,094	24,427	97 %		18,207
Donor Dev:	0	0	0 %		0
Grand Total:	80,989	76,534	94.5 %		31,273

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## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
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		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: N/A					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	sick staff treated,fuel procured,staff trained,stationary procured ,communication to staff provided,condolence provided to dead staff,	Refund of medical expenses of staff paid,Facilitation of staff on labour day ,carried out,staff enabled to travel for consultaion to sister municipal of Koboko		sick staff,treated,fuel procured,staff trained,stationary procured ,communication to staff provided,condolence provided to dead staff,	Refund of medical expenses of staff paid,Facilitation of staff on labour day ,carried out,staff enabled to travel for consultaion to sister municipal of Koboko
211103 Allowances (Incl. Casuals, Temporary)	644	1,476	229 %		476
213001 Medical expenses (To employees)	300	200	67 %		200
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	100	100 %		50
222001 Telecommunications	360	0	0 %		0
227001 Travel inland	606	806	133 %		426
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,310	2,582	112 %		1,152
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,310	2,582	112 %		1,152

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## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The department was bled to perform well due to motivation of staff by refund of the medical expenses,consultation with sister institutions provides a window for improvement and base line comparatively. The unspent balance stems from the inadequate availability of local revenue as a source of funds to the department				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(45) exchange visit carried out, 10 FAL centres monitored	(9) participation in exchange visit		(0)	(9)participation in exchange visit
Non Standard Outputs:	Exchange visit carried out between the FAL classes in the Municipal,FAL centres monitored	facilitation to exchange visit between thatha and abindu division FAL centres.Launch of nutrition curriculum to FAL instructors		N/A	Exchange visit between thatha and abindu division FAL learners carried out
211103 Allowances (Incl. Casuals, Temporary)	1,530	1,030	67 %		1,030
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,530	1,030	67 %		1,030
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,530	1,030	67 %		1,030
Reasons for over/under performance:	The source used was non-wage conditional sector grant .The other remaining balance was to be raised from the Local revenue which was available.				
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	reports submitted to National Library,news papers provided at library	supply of 173 newspapers to Nebbi Municipal Council public library,Payment of purchase of Leadership magazine for 2018-19 FY. Training school librarians,monitoring school libraries		reports submitted to National Library,news papers provided at library	supply of 173 newspapers to Nebbi Municipal Council public library,Payment of purchase of Leadership magazine for 2018-19 FY
211103 Allowances (Incl. Casuals, Temporary)	187	186	100 %		186
221007 Books, Periodicals & Newspapers	1,320	1,320	100 %		630
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,507	1,506	100 %		816
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,507	1,506	100 %		816
Reasons for over/under performance:	The recruitment of the Librarian has had an impact in the management of the Library facility.Her presence has enabled the department to monitor nd train school librarians of selected schools in the municipality				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Councillors,staff sensitized on environmental gender responsiveness,staff sensitized on gender sex roles	Training lower lever carder staff on HIV/AIDS at workplace	N/A	Training lower lever carder staff on HIV/AIDS at workplace
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	500
Reasons for over/under performance:	Performance was at 100% due to the fact that the government fulfilled its obligation to remit plaaned budget in the non-wage conditional sector grant			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(9) 9 youth groups raised and funded	(2) 19 groups submitted but only 2 funded	(0)9 youth groups raised and funded	(2)19 groups submitted but only 2 funded,
Non Standard Outputs:	Mayors children party held,youth interest groups trained and recieve funding,youth group groups monitored,youth loan recovered	youth groups monitored by the office of the RDC,DPC and other stake holder,Radio talk shows to sensitize the community was done,Submission of mandatory reports to MGLSD facilitaed,youth council review meeting held	youth interest groups trained and receive funding,youth group groups monitored,youth loan recovered	youth groups monitored by the office of the RDC,DPC and other stake holder,Radio talk shows to sensitize the community was done,Submission of mandatory reports to MGLSD facilitaed,youth council review meeting held
227001 Travel inland	1,950	1,950	100 %	1,250
282101 Donations	227,410	111,980	49 %	15,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,360	113,930	50 %	17,206
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	229,360	113,930	50 %	17,206
Reasons for over/under performance:	There is poor recovery of the loans given to the youth,this has caused a big problem in the recovery plan of the loan.The youth council is performing well and only needs more support.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) quartely youth council review meeting held,attending national youth celebrations at designated venue	() N/A	(0)N/A	()N/A

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Non Standard Outputs:		2 quarterly youth council review meeting held,National Youth day attened by Youth council member	N/A	N/A	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			
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	(2) 2 Quarterly disability meetings held	(1)quarterly disability council meeting held,	(1)Quarterly disability meeting held
Non Standard Outputs:		quarterly&nbsp;disability council meeting held,national function attended,Assistive devise procured	Disability devices procured and distributed to beneficiaries,Quarterly disability meeting held	disability council meeting held,,Assistive devise procured	Disability devices procured and distributed to beneficiaries,Quarterly disability meeting held
211103	Allowances (Incl. Casuals, Temporary)	800	800	100 %	200
227001	Travel inland	1,000	1,000	100 %	500
282101	Donations	1,000	780	78 %	280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	2,580	92 %	980
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,800	2,580	92 %	980
Reasons for over/under performance:		The department has a vibrant disability council which is spear heading the advocacy of the needs of the disabled population in the municipal. Additionally the council has made likes with development partner- HEDCHE which is enabling the municipal to access assorted assistive devices to held the community members at a subsidized price.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		cultural sites documented,community sensiitised on protection of cultural sites	Dissemination of tourism/cultural sites to Stakeholders from central division	community sensiitised on protection of cultural sites	Dissemination of tourism/cultural sites to Stakeholders from central division
211103	Allowances (Incl. Casuals, Temporary)	500	120	24 %	0

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221002 Workshops and Seminars	406	400	99 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	906	520	57 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	906	520	57 %	200

Reasons for over/under performance: With the completion of the documentation tourism sites,the municipal is left with marketing of this invisible trade.The exhaustively utilized the annual budget to a fruit full end.Now that the entity has recruited a commercial officer the task has become even simpler.

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(2) Quarterly women council meetings conducted,women groups formed,women groups loaned money ,women day celebration held	() N/A	(0)N/A	()N/A
Non Standard Outputs:	Quarterly women council meetings conducted,women groups formed,women groups loaned money ,women day celebration held	Women council trained on their roles,Women council mentored the female pupils in identified schools in the municipal,women beneficiary groups monitored	women groups formed,women groups loaned money	Women council trained on their roles,Women council mentored the female pupils in identified schools in the municipal,women beneficiary groups monitored

211103 Allowances (Incl. Casuals, Temporary)	2,500	2,675	107 %	800
282101 Donations	123,357	120,748	98 %	2,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,857	123,423	98 %	2,830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	125,857	123,423	98 %	2,830

Reasons for over/under performance: The availability of the institutional fund from the UWEP has made it possible for the women beneficiary groups to be able to be monitored and encouraged to repay their loan.Now the UWEP recovery stands at 52,000,000 which is very encouraging. The Women council have also been able to use the meager resources to act as role models to encourage other girls to remain in school

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	staff salaries payed	payment of salaries to 5 department staff after recruitment of 2 additional staff on the previous 3 staff		payment of salaries to 5 department staff after recruitment of 2 additional staff on the previous 3 staff
211101 General Staff Salaries	62,720	30,277	48 %	5,560

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Wage Rect:	62,720	30,277	48 %	5,560
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,720	30,277	48 %	5,560
Reasons for over/under performance:		The staff have been beefed up from 3 to 5 staff.This has greatly improve performance in the probation and library section of the department hence better performance		
<i>Total For Community Based Services : Wage Rect:</i>	<i>62,720</i>	<i>30,277</i>	<i>48 %</i>	<i>5,560</i>
<i>Non-Wage Reccurent:</i>	<i>367,668</i>	<i>246,706</i>	<i>67 %</i>	<i>24,714</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>430,389</i>	<i>276,983</i>	<i>64.4 %</i>	<i>30,274</i>



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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	The following outputs have been planned to be achieved over the year; 1 Regional Workshop attended in Regional H/Q, 4 Quarterly performance reports produced and circulated, BFP Prepared and submitted, Performance contract prepared and submitted to MOFPED, Village planning conducted, and the Municipal Planning office facilitated.	Orientation of new planner, budget retreats, production and submission of report and performance assessment preparation.		Payment of salaries for the staff,Preparation of quarter 4 budget performance report , submission of report,approval of budgets, production of final copies of budget, Final Performance contract, and other recurrent activities.	Orientation of new planner, budget retreats, production and submission of report and performance assessment preparation.
211101 General Staff Salaries	11,736	763	6 %		0
211103 Allowances (Incl. Casuals, Temporary)	1,999	2,845	142 %		857
221002 Workshops and Seminars	1,000	1,315	132 %		1,315
221008 Computer supplies and Information Technology (IT)	1,100	0	0 %		0
221009 Welfare and Entertainment	812	486	60 %		180
221011 Printing, Stationery, Photocopying and Binding	800	1,520	190 %		720
222001 Telecommunications	480	480	100 %		120
227001 Travel inland	5,927	4,500	76 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	455	0	0 %		0
Wage Rect:	11,736	763	6 %		0
Non Wage Rect:	12,573	11,146	89 %		4,192
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,309	11,909	49 %		4,192
Reasons for over/under performance:	N/A				
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.	( ) Budget workshop attended.	(1)Appraising ward and village priorities, costing of the priorities.	(1)Budget workshop attended.
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.	N/A	Supporting planning and budgeting at the divisions,travel inland, production of reports, discussion of reports and other recurrent activities.	N/A
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221002 Workshops and Seminars	6,000	6,424	107 %	0
227001 Travel inland	2,000	1,166	58 %	736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	7,590	89 %	736
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	7,590	89 %	736
Reasons for over/under performance:	N/A			
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.	Statistical data collection, analysis, dissemination and proper storage.	Statistical data collection, analysis, dissemination and proper storage.	Statistical data collection, analysis, dissemination and proper storage.
211103 Allowances (Incl. Casuals, Temporary)	500	594	119 %	125
227001 Travel inland	830	830	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,330	1,424	107 %	175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,330	1,424	107 %	175
Reasons for over/under performance:	Lack of transport facilities which reduces effectiveness of the activities.			
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:	The following outputs are planned; Municipal Council Development Plan reviewed and approved, the approved development plan circulated to stakeholders, National Planning Authority vets the development plan for compliance, and reports are generated and distributed.	Review of development plan process, meetings (focus group discussions) with key informants, Integration of human rights in development planning, Reporting to NPA and consultations with heads of departments.	Recurrent costs.	Review of development plan process, meetings (focus group discussions) with key informants, Integration of human rights in development planning, Reporting to NPA and consultations with heads of departments.
221002 Workshops and Seminars	1,177	1,175	100 %	1,175
221011 Printing, Stationery, Photocopying and Binding	1,500	546	36 %	281
227001 Travel inland	1,720	2,160	126 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,397	3,881	88 %	1,886
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,397	3,881	88 %	1,886

Reasons for over/under performance: Problem with getting key informants during the interview time for Review of development plan.

## Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	The following outputs are planned; quarterly monitoring conducted by both political and technical leaders, reports generated, discussed and disseminated to users, projects are appraised for cross cutting issues such as environmental concerns, HIV/AIDS, Data collected from the community, meetings are held to adopt or review recommendations, National and internal mock assessments conducted.	Monitoring, meetings and payment of allowances.	Carry quarter 4 monitoring of projects and activities, generating reports and discussing findings and take corrective measures.	Monitoring, meetings and payment of allowances.
227001 Travel inland	2,076	1,076	52 %	646

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,076	1,076	52 %	646
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,076	1,076	52 %	646
Reasons for over/under performance: It was difficult to perform the activities because of lack of transport facilities.				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
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.		N/A	Carry out quarterly monitoring of projects and activities, appraising projects and hold meetings to discuss findings.
281504 Monitoring, Supervision & Appraisal of capital works	2,112	2,111	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,112	2,111	100 %	0
Donor Dev:	0	0	0 %	0
Total:	2,112	2,111	100 %	0
Reasons for over/under performance: N/A				
Total For Planning : Wage Rect:	11,736	763	6 %	0
Non-Wage Recurrent:	28,877	25,117	87 %	7,635
GoU Dev:	2,112	2,111	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	42,725	27,991	65.5 %	7,635

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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	Salary payment to the staff, Eleven primary schools audited for universal primary education funds, one secondary school audited, 38 reports produced and submitted to the relevant authority Three workshops attended - Four youth projects monitored and report written -		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	Salary payment to the staff, Eleven primary schools audited for universal primary education funds, one secondary school audited, 38 reports produced and submitted to the relevant authority Three workshops attended - Four youth projects monitored and report written -
211101 General Staff Salaries	32,290	9,402	29 %		2,396
211103 Allowances (Incl. Casuals, Temporary)	1,000	980	98 %		144
213001 Medical expenses (To employees)	800	800	100 %		800
213002 Incapacity, death benefits and funeral expenses	500	168	34 %		168
221008 Computer supplies and Information Technology (IT)	700	488	70 %		74
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		0
222001 Telecommunications	960	80	8 %		80
225001 Consultancy Services- Short term	457	0	0 %		0
227002 Travel abroad	2,000	2,000	100 %		0
227004 Fuel, Lubricants and Oils	1,000	750	75 %		0
228004 Maintenance – Other	129	0	0 %		0
Wage Rect:	32,290	9,402	29 %		2,396
Non Wage Rect:	8,546	6,016	70 %		1,266
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,836	15,418	38 %		3,662
Reasons for over/under performance:	The department could not absorb the funds allocated for salary because one staff in the position of senior internal auditor left for another job. Delay in procurement affected.				

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(64) Nebbi Municipal Council H/Qs, 3 divisions (Abindu, Thahtha and Central), 11 Primary schools and 1 secondary school.	() Three divisions audited, Municipal headquarters, Eleven primary school, one cope centre audited, one youth Project( Akesi Hardware youth project audited for compliance Eight projects monitored		(16)Nebbi Municipal H/Q, 3 Divisions, 11 Primary schools and one secondary school	()Three divisions audited, Municipal headquarters, Eleven primary school, one cope centre audited, one youth Project( Akesi Hardware youth project audited for compliance Eight projects monitored
Date of submitting Quarterly Internal Audit Reports	(2018-09-15) Every 15 days after the end of the quarter	()		(2018-07-30)Every 30th days 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	12 night allowances paid to the head of audit department at the rate of 110,000@  - Six different reports were prepared and submitted to the relevant authorities -nine projects were monitored (Three YLP,three UWEP,Three Procution< Five constructional works were monitored -One youth project (Akesi Youth Project) audited -Three workshops attended for capacity building all organised by the institute of certified public accountants of Uganda		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.	12 night allowances paid to the head of audit department at the rate of 110,000@  - Six different reports were prepared and submitted to the relevant authorities -nine projects were monitored (Three YLP,three UWEP,Three Procution< Five constructional works were monitored -One youth project (Akesi Youth Project) audited -Three workshops attended for capacity building all organised by the institute of certified public accountants of Uganda - -
227001 Travel inland	9,000	7,584	84 %		2,224
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	7,584	84 %		2,224
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	7,584	84 %		2,224
Reasons for over/under performance:	Lack of transport to facilitate audit progams -Late release fo funds affects execution of the audit programs -underfunding of the departments makes it difficult to accomplish all the tasks				

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148203 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	10 days fee at a rate of Shs. 100,000= per day	Attending Three workshops organised by the institute of certified public accountants of Uganda		2 days fee at a rate of 100,000= and stationary	Attending Three workshops organised by the institute of certified public accountants of Uganda
221002 Workshops and Seminars	1,052	1,312	125 %		462
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,052	1,312	125 %		462
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,052	1,312	125 %		462
Reasons for over/under performance: in adequate funding of the department Lack of transport facility - inadequate office space					
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Allowances paid to 5 Councillors and technical staffs for one general monitoring for the committee. 1 Exchange visit Trip for Audit staffs to learn audit of related projects in another Municipality			Long Day allowances paid to 5 Councillors and technical staffs for one general monitoring for the committee. 1 Exchange visit Trip for Audit staffs to learn audit of related projects in another Municipality	
227001 Travel inland	1,000	0	0 %		0
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:					
Total For Internal Audit : Wage Rect:	32,290	9,402	29 %		2,396
Non-Wage Reccurent:	19,598	14,912	76 %		3,953
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	51,888	24,314	46.9 %		6,349

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Central Division</b>				<b>154,317</b>	<b>121,253</b>
<b>Sector : Agriculture</b>				<b>8,800</b>	<b>8,800</b>
<i>Programme : District Production Services</i>				<b>8,800</b>	<b>8,800</b>
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				<b>8,800</b>	<b>8,800</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Central Ward Municipal Head Quarter	Sector Development Grant		8,800	8,800
<b>Sector : Education</b>				<b>62,649</b>	<b>34,523</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>34,801</b>	<b>34,523</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>34,801</b>	<b>34,523</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
JUKIA	Jukia Hill Ward Jukia P.S	Sector Conditional Grant (Non-Wage)		8,435	8,435
NEBBI P.S.	Central Ward Nebbi P.S	Sector Conditional Grant (Non-Wage)		9,972	9,972
Nebbi Public	Central Ward Nebbi P.S	Sector Conditional Grant (Non-Wage)		10,826	10,548
PUBIDHI	Namthin Ward Pubidhi P.S	Sector Conditional Grant (Non-Wage)		5,569	5,569
<i>Programme : Skills Development</i>				<b>27,847</b>	<b>0</b>
Higher LG Services					
<i>Output : Tertiary Education Services</i>				<b>27,847</b>	<b>0</b>
Item : 211101 General Staff Salaries					
Staff Salaries	Central Ward Paidha PTC	Sector Conditional Grant (Wage)		27,847	0
<b>Sector : Health</b>				<b>25,000</b>	<b>24,613</b>
<i>Programme : Primary Healthcare</i>				<b>25,000</b>	<b>24,613</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>25,000</b>	<b>24,613</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Oil and lubricants	Central Ward Health Department	Urban Discretionary Development Equalization Grant		0	1,555



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Fuel, Oils and Lubricants - Diesel-612	Central Ward Health Department MC	Urban Discretionary Development Equalization Grant	2,000	0
Monitoring and supervision	Central Ward Health Department MC	Urban Discretionary Development Equalization Grant	0	0
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
<b>Item : 312104 Other Structures</b>				
Materials and supplies - Assorted Materials-1163	Central Ward Health Department MC	Urban Discretionary Development Equalization Grant	4,470	4,750
<b>Item : 312202 Machinery and Equipment</b>				
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	15,000
<b>Sector : Water and Environment</b>			<b>25,094</b>	<b>20,647</b>
<b>Programme : Natural Resources Management</b>			<b>25,094</b>	<b>20,647</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,094</b>	<b>20,647</b>
<b>Item : 281501 Environment Impact Assessment for Capital Works</b>				
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
<b>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</b>				
Fuel, Oils and Lubricants - Fuel Expenses-616	Central Ward Nebbi Municipal head quarter	Urban Discretionary Development Equalization Grant	1,094	427
<b>Item : 311101 Land</b>				
land titles	Central Ward Nebbi municipal council	Urban Discretionary Development Equalization Grant	0	12,000
Real estate services - Land Titles-1518	Central Ward Nebbi municipal head quarter	Urban Discretionary Development Equalization Grant	12,000	0

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## Quarter4

Item : 312203 Furniture & Fixtures				
Furniture and fixtures	Central Ward	Urban Discretionary , Development Equalization Grant	0	2,000
Executive chair	Central Ward	Urban Discretionary Development Equalization Grant	0	0
furniture and fixtures	Central Ward	Urban Discretionary , Development Equalization Grant	0	2,000
office table	Central Ward	Urban Discretionary Development Equalization Grant	0	0
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
<b>Sector : Public Sector Management</b>			<b>32,775</b>	<b>32,669</b>
<b>Programme : District and Urban Administration</b>			<b>28,551</b>	<b>28,458</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>28,551</b>	<b>28,458</b>
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	10,917
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Central Ward Municipal Headquarter	Urban Discretionary Development Equalization Grant	9,775	3,011
<b>Programme : Local Statutory Bodies</b>			<b>2,112</b>	<b>2,100</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,112</b>	<b>2,100</b>
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	2,100

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<b>Programme : Local Government Planning Services</b>			<b>2,112</b>	<b>2,111</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,112</b>	<b>2,111</b>
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
<b>LCIII : Abindu Division</b>			<b>21,582</b>	<b>21,651</b>
<b>Sector : Education</b>			<b>21,582</b>	<b>21,651</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>21,582</b>	<b>21,651</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,582</b>	<b>21,651</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGIR P.S	Nyacara Ward	Sector Conditional Grant (Non-Wage)	5,134	5,134
Abindu	Abindu Ward Abindu P.S	Sector Conditional Grant (Non-Wage)	4,675	4,745
Angir COPE	Nyacara Ward Angir COPE	Sector Conditional Grant (Non-Wage)	2,171	2,171
NYACARA	Nyacara Ward Nyacara P.S	Sector Conditional Grant (Non-Wage)	9,602	9,602
<b>LCIII : Thatha Division</b>			<b>351,112</b>	<b>354,664</b>
<b>Sector : Agriculture</b>			<b>16,536</b>	<b>15,482</b>
<b>Programme : District Production Services</b>			<b>16,536</b>	<b>15,482</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>16,536</b>	<b>15,482</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Namrwodho Ward Namrwodho Market-Namrwodho Village	Urban Discretionary Development Equalization Grant	6,000	6,000
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Namrwodho Ward Namrwodho Village	Sector Development Grant	10,536	9,482
<b>Sector : Works and Transport</b>			<b>5,000</b>	<b>5,000</b>
<b>Programme : Municipal Services</b>			<b>5,000</b>	<b>5,000</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</b>			<b>5,000</b>	<b>5,000</b>

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## Quarter4

Item : 312103 Roads and Bridges				
Drainage structures	Thatha Ward fundu and atidu	Urban Discretionary Development Equalization Grant	0	5,000
Roads and Bridges - Drainage-1563	Thatha Ward fundu and Atidu road	Urban Discretionary Development Equalization Grant	5,000	0
<b>Sector : Education</b>			<b>329,576</b>	<b>329,735</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>116,030</b>	<b>116,189</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,439</b>	<b>29,647</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFERE	Forest Ward Afere P.S	Sector Conditional Grant (Non-Wage)	9,811	9,811
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	6,728
PAMINYA AYILA	Namrwodho Ward Paminya Ayila P.S	Sector Conditional Grant (Non-Wage)	5,512	5,512
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,591</b>	<b>6,542</b>
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	3,191
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>80,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namrwodho Ward Nebbi Public P.S	Sector Development Grant	80,000	80,000
<b>Programme : Secondary Education</b>			<b>213,546</b>	<b>213,546</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>83,226</b>	<b>83,226</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NEBBI PROGRESSIVE SS	Forest Ward Nebbi Progressive S.S	Sector Conditional Grant (Non-Wage)	36,219	35,919

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NEBBI TOWN SS	Forest Ward (Physical) Nebbi Town S.S	Sector Conditional Grant (Non-Wage)	47,008	47,307
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>130,319</b>	<b>130,319</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Forest Ward Nebbi Town S.S	Sector Development Grant	130,319	130,319
<b>Sector : Health</b>			<b>0</b>	<b>667</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>667</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>667</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of activities done in the Department	Thatha Ward Land fill	Urban Discretionary Development Equalization Grant	0	667
Fuel into a wheel loader to push garbage into a trench				
<b>Sector : Water and Environment</b>			<b>0</b>	<b>3,780</b>
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>3,780</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>3,780</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental bench marking	Namrwodho Ward	Urban Discretionary Development Equalization Grant	0	3,780