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# Vote:794 Nebbi Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:794 Nebbi Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**LORIKA MOSES**

**Date: 04/12/2019**

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

# Vote:794 Nebbi Municipal Council

## Quarter1

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	221,066	94,116	43%
Discretionary Government Transfers	1,019,490	268,157	26%
Conditional Government Transfers	4,705,955	1,204,354	26%
Other Government Transfers	561,168	84,630	15%
External Financing	78,000	8,142	10%
<b>Total Revenues shares</b>	<b>6,585,679</b>	<b>1,659,399</b>	<b>25%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	636,787	177,290	146,790	28%	23%	83%
Finance	235,744	92,256	37,820	39%	16%	41%
Statutory Bodies	176,025	44,586	29,899	25%	17%	67%
Production and Marketing	112,929	29,672	16,026	26%	14%	54%
Health	1,296,920	308,186	118,686	24%	9%	39%
Education	3,194,734	823,215	425,234	26%	13%	52%
Roads and Engineering	405,517	99,757	7,514	25%	2%	8%
Natural Resources	107,246	27,339	18,611	25%	17%	68%
Community Based Services	303,333	27,954	9,511	9%	3%	34%
Planning	55,724	14,970	6,370	27%	11%	43%
Internal Audit	41,980	9,825	5,583	23%	13%	57%
Trade, Industry and Local Development	18,738	4,349	1,540	23%	8%	35%
<b>Grand Total</b>	<b>6,585,679</b>	<b>1,659,399</b>	<b>823,583</b>	<b>25%</b>	<b>13%</b>	<b>50%</b>
Wage	4,654,848	1,163,712	589,318	25%	13%	51%
Non-Wage Recurrent	1,587,402	399,068	205,069	25%	13%	51%
Domestic Devt	265,429	88,476	21,247	33%	8%	24%
Donor Devt	78,000	8,142	7,949	10%	10%	98%

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of Q1, total revenue share receipt is 1,659,399,000, this 25% of the annual budget performance and this meets the set target of 25%. However, even if the 25% budget performance for the quarter was met, a number of sources did not perform well. These include; Other government transfers(15%) and External Financing(10%). Follow ups will be made to improve on their performance. Nevertheless, sources such as locally raised Revenues, Discretionary government transfers and Conditional government transfers performed well. Where as on the side of expenditure, planned expenditure for the Quarter was 1,645,447,000 and actual out turn is 746,672,000(45%). Cumulative expenditure performance(Annual Budget performance stands at 11%). This expenditure performance is below the set target of 25% and this is due to; Some activities being deferred to Q2, Most project activities are planned for Q2 and Q3 as the funds accumulate, Ex gratia to LLGs is still being processed, Gratuity not paid yet.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>221,066</b>	<b>94,116</b>	<b>43 %</b>
Local Services Tax	5,000	4,570	91 %
Land Fees	10,000	9,523	95 %
Local Hotel Tax	8,320	1,355	16 %
Business licenses	30,000	7,307	24 %
Park Fees	5,000	12,326	247 %
Refuse collection charges/Public convenience	10,509	1,723	16 %
Property related Duties/Fees	10,000	0	0 %
Advertisements/Bill Boards	10,979	4,385	40 %
Animal & Crop Husbandry related Levies	5,000	1,344	27 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	430	14 %
Registration of Businesses	11,939	55	0 %
Inspection Fees	5,610	290	5 %
Market /Gate Charges	80,000	48,333	60 %
Other Fees and Charges	5,000	1,475	30 %
Street Parking fees	4,000	1,000	25 %
Ground rent	4,709	0	0 %
Unspent balances – Locally Raised Revenues	2,000	0	0 %
Court fines and Penalties - private	10,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>1,019,490</b>	<b>268,157</b>	<b>26 %</b>
Urban Unconditional Grant (Non-Wage)	252,040	63,010	25 %
Urban Unconditional Grant (Wage)	608,043	152,011	25 %
Urban Discretionary Development Equalization Grant	159,407	53,136	33 %
<b>2b.Conditional Government Transfers</b>	<b>4,705,955</b>	<b>1,204,354</b>	<b>26 %</b>
Sector Conditional Grant (Wage)	4,046,806	1,011,701	25 %
Sector Conditional Grant (Non-Wage)	323,849	99,992	31 %
Sector Development Grant	106,022	35,341	33 %
Pension for Local Governments	61,627	15,407	25 %
Gratuity for Local Governments	167,652	41,913	25 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>561,168</b>	<b>84,630</b>	<b>15 %</b>
Support to PLE (UNEB)	3,758	0	0 %
Uganda Road Fund (URF)	330,000	84,630	26 %
Youth Livelihood Programme (YLP)	227,410	0	0 %
<b>3. External Financing</b>	<b>78,000</b>	<b>8,142</b>	<b>10 %</b>
United Nations Children Fund (UNICEF)	50,000	0	0 %
Global Fund for HIV, TB & Malaria	28,000	8,142	29 %
<b>Total Revenues shares</b>	<b>6,585,679</b>	<b>1,659,399</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

Locally Raised Revenues expected in Q1 was 55,266,488 but actual out turn is 94,116,168.

This represents 170% quarter performance.

This is attributed to less Local revenue appropriated for FY 2019/2020 by the Parliament.

**Cumulative Performance for Central Government Transfers**

In Q1 we expected to receive 1,424,057,301 as Central Government Transfers but actual receipt was 1,472,510,547 (103%).

As at end of Q1, the Central Government transfer performance stands at 26%. This is slightly above the 25% target and this is attributed to overwhelming performance in the following areas; Production sector development grant, Education Sector Development grant, Education Non-wage grant and DDEG.

**Cumulative Performance for Other Government Transfers**

In Q1, other government transfers expected is 140,291,887, actual receipt is 84,630,009 (15%) quarter performance. This poor performance is attributed to non receipt of Support to PLE(UNEB) and YLP funds.

**Cumulative Performance for External Financing**

In Q1, 8,142,000 was received against the planned of 19,500,000 (10%) quarter performance.

This is attributed to non receipt of UNICEF-Nutrition fund.

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## Expenditure Performance by Sector and SubProgramme

<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	82,576	15,282	19 %	20,644	15,282	74 %
District Production Services	30,353	744	2 %	7,588	744	10 %
<b>Sub- Total</b>	<b>112,929</b>	<b>16,026</b>	<b>14 %</b>	<b>28,232</b>	<b>16,026</b>	<b>57 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	389,109	7,514	2 %	97,277	7,514	8 %
Municipal Services	16,408	0	0 %	4,102	0	0 %
<b>Sub- Total</b>	<b>405,517</b>	<b>7,514</b>	<b>2 %</b>	<b>101,379</b>	<b>7,514</b>	<b>7 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	18,738	1,540	8 %	4,685	1,540	33 %
<b>Sub- Total</b>	<b>18,738</b>	<b>1,540</b>	<b>8 %</b>	<b>4,685</b>	<b>1,540</b>	<b>33 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,710,131	298,196	11 %	677,533	298,196	44 %
Secondary Education	413,488	108,613	26 %	103,372	108,613	105 %
Education & Sports Management and Inspection	71,116	18,424	26 %	17,706	18,424	104 %
<b>Sub- Total</b>	<b>3,194,734</b>	<b>425,234</b>	<b>13 %</b>	<b>798,611</b>	<b>425,234</b>	<b>53 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,296,920	118,686	9 %	323,680	118,686	37 %
<b>Sub- Total</b>	<b>1,296,920</b>	<b>118,686</b>	<b>9 %</b>	<b>323,680</b>	<b>118,686</b>	<b>37 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	107,246	18,611	17 %	26,812	18,611	69 %
<b>Sub- Total</b>	<b>107,246</b>	<b>18,611</b>	<b>17 %</b>	<b>26,812</b>	<b>18,611</b>	<b>69 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	303,333	9,511	3 %	75,483	9,511	13 %
<b>Sub- Total</b>	<b>303,333</b>	<b>9,511</b>	<b>3 %</b>	<b>75,483</b>	<b>9,511</b>	<b>13 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	636,787	146,790	23 %	159,197	146,790	92 %
Local Statutory Bodies	176,025	29,899	17 %	44,006	29,899	68 %
Local Government Planning Services	55,724	6,370	11 %	13,931	6,370	46 %
<b>Sub- Total</b>	<b>868,537</b>	<b>183,059</b>	<b>21 %</b>	<b>217,134</b>	<b>183,059</b>	<b>84 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	235,744	37,820	16 %	58,936	37,820	64 %
Internal Audit Services	41,980	5,583	13 %	10,495	5,583	53 %
<b>Sub- Total</b>	<b>277,725</b>	<b>43,403</b>	<b>16 %</b>	<b>69,431</b>	<b>43,403</b>	<b>63 %</b>
<b>Grand Total</b>	<b>6,585,679</b>	<b>823,583</b>	<b>13 %</b>	<b>1,645,447</b>	<b>823,583</b>	<b>50 %</b>

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### SECTION B : Workplan Summary

#### Workplan: 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>572,626</b>	<b>155,452</b>	<b>27%</b>	<b>143,156</b>	<b>155,452</b>	<b>109%</b>
Gratuity for Local Governments	167,652	41,913	25%	41,913	41,913	100%
Locally Raised Revenues	42,026	12,340	29%	10,507	12,340	117%
Multi-Sectoral Transfers to LLGs_NonWage	26,814	13,681	51%	6,704	13,681	204%
Pension for Local Governments	61,627	15,407	25%	15,407	15,407	100%
Urban Unconditional Grant (Non-Wage)	23,785	9,394	39%	5,946	9,394	158%
Urban Unconditional Grant (Wage)	250,721	62,717	25%	62,680	62,717	100%
<b>Development Revenues</b>	<b>64,162</b>	<b>21,838</b>	<b>34%</b>	<b>16,040</b>	<b>21,838</b>	<b>136%</b>
Multi-Sectoral Transfers to LLGs_Gou	30,996	9,385	30%	7,749	9,385	121%
Urban Discretionary Development Equalization Grant	33,166	12,454	38%	8,292	12,454	150%
<b>Total Revenues shares</b>	<b>636,787</b>	<b>177,290</b>	<b>28%</b>	<b>159,197</b>	<b>177,290</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	250,721	62,636	25%	62,680	62,636	100%
Non Wage	321,905	69,603	22%	80,476	69,603	86%
<b>Development Expenditure</b>						
Domestic Development	64,162	14,551	23%	16,040	14,551	91%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>636,787</b>	<b>146,790</b>	<b>23%</b>	<b>159,197</b>	<b>146,790</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		81				
Non Wage		23,132				
<b>Development Balances</b>						
		7,287	33%			

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Domestic Development	7,287		
External Financing	0		
<b>Total Unspent</b>	<b>30,500</b>	<b>17%</b>	

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

The department has an approved annual budget of 636.787m. This is constituted by recurrent revenue of 572.626m and domestic revenue of 42.062m. In quarter one, the department planned for 159.197m and the actual revenue quarter out turn stood at 177.290m (111%). This is over and above the quarterly work plan. The variance is explained as follows; multi-sectoral transfers to LLG-Non wage 13.681m (204%), unconditional grant-Non wage 9,394m (158%), locally raised revenue 12.340m (117%) and DDEG 12.454m (150%). The work plan expenditure quarter one was 146.790m representing 92% of the total planned expenditure. The breakdown of the work plan expenditure is explained as follows; recurrent expenditure wage 100%, non-wage 86% and domestic development 91%. The domestic development short up because the 64.162m was planned for four equal installments however this was reduced to three quarterly released. The quarter one total unspent balances is 30,500m (17%) and this comprises recurrent balances of 23,213m (15%) and development balances of 7,287m (33%).

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

-Gratuity to local government staff during the quarter was not paid since the quarter out turn was small to pay the retiree. This will be effected in second quarter. -DDEG was not fully absorbed because the money received needed to accumulate to finance one off activity (office renovation) - Budget cut more especially in local revenues to the divisions which cleared off budget lines for transfers to the LLGs. These revenues have not been invested in the system.

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

-Paid wages to 32 traditional staffs and 8 casual laborers in the quarter. -Paid pension to 8 local government staffs who retired from services. -Conducted induction training to 11 newly recruited staffs -Facilitated District service commission during recruitment process -Facilitated training committee meetings -Updated and facilitated monthly production of payroll and payment file - Facilitated staff travels

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### Workplan: Finance

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>219,697</b>	<b>89,454</b>	<b>41%</b>	<b>54,924</b>	<b>89,454</b>	<b>163%</b>
Locally Raised Revenues	56,626	24,298	43%	14,156	24,298	172%
Multi-Sectoral Transfers to LLGs_NonWage	30,570	32,031	105%	7,643	32,031	419%
Urban Unconditional Grant (Non-Wage)	45,161	11,290	25%	11,290	11,290	100%
Urban Unconditional Grant (Wage)	87,340	21,835	25%	21,835	21,835	100%
<b>Development Revenues</b>	<b>16,047</b>	<b>2,802</b>	<b>17%</b>	<b>4,012</b>	<b>2,802</b>	<b>70%</b>
Multi-Sectoral Transfers to LLGs_Gou	16,047	2,802	17%	4,012	2,802	70%
<b>Total Revenues shares</b>	<b>235,744</b>	<b>92,256</b>	<b>39%</b>	<b>58,936</b>	<b>92,256</b>	<b>157%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	87,340	21,339	24%	21,835	21,339	98%
Non Wage	132,357	16,481	12%	33,089	16,481	50%
<b>Development Expenditure</b>						
Domestic Development	16,047	0	0%	4,012	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>235,744</b>	<b>37,820</b>	<b>16%</b>	<b>58,936</b>	<b>37,820</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>51,634</b>	<b>58%</b>			
Wage		496				
Non Wage		51,138				
<b>Development Balances</b>		<b>2,802</b>	<b>100%</b>			
Domestic Development		2,802				
External Financing		0				
<b>Total Unspent</b>		<b>54,436</b>	<b>59%</b>			



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

Overall revenue expectation for the Department for the year is UGX 235.744 million of which UGX 58.936 million (25%) was expected in Qtr 1, but UGX 92.256 million or 157% of the expectation was received being 39% of the annual expectation. This is broken as: 1) Out of the Planned annual Local Revenue of UGX 56.626 million to the department UGX 14.159 million was planned for q1 but UGX 24.298 million was received and used. This is 43% of the annual expected local revenue. 2) UGX 30.570 million was expected of Transfer to LLG. But UGX 32.031 million was transferred representing over performance by 5% of annual budget in quarter one. Quarter performance of up to 419% of the expected UGX 7.643 million 3) Urban non wage recurrent grant for the year wa UGX 45.161 million. 25% of the fund was expected and was received in the quarter amounting UGX 11.290 million. All the amount expected in the quarter was received. 4) UGX 87 .340 million was the annual wage budget for department.UGX 21.835 million was expected 25%. The amount was fully received at 100% performance 5) UGX 16.047 of DDEG was expected in the sector in the year. Of which 25% (UGX .4.012 million) was the quarter 1 exoectation. But UGX 2.802 million was received beinf 17% of the annual fund and 70% of the quarter expectation. On the expenditure side 1) 98% of wage grant received in the quarter was spent 2) 50% of bon wage recurrent was consumed and, 3) 0% of development grant was spent This represents an overall 64% expenditure performance

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

1) Procurement processes are still slow. 2) Some funds needed to be accumulated in two quarters before the activities can be realistically/materially executed 3) There has been expenditure overlap on the reporting tool which is now automatically generated

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

1) Financial management services were timely: Previous year Final Accounts submitted at end of August 2) Local revenue out turn from divisions was UGX 68,479,020 of which UGX 34,239,510 was remitted to Municipal as 50% and warranted 3) Budget Desk reconstituted in the quarter and met twice on IPF 4) All invoices were paid timely 5) IFMS performance and user functionality was maintained above average 6) Accountability for official advances was slightly above average, Other Internal Audit responses adequately addressed

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### Workplan: Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>173,913</b>	<b>42,474</b>	<b>24%</b>	<b>43,478</b>	<b>42,474</b>	<b>98%</b>
Locally Raised Revenues	47,809	6,354	13%	11,952	6,354	53%
Multi-Sectoral Transfers to LLGs_NonWage	3,611	5,422	150%	903	5,422	601%
Urban Unconditional Grant (Non-Wage)	73,942	18,598	25%	18,485	18,598	101%
Urban Unconditional Grant (Wage)	48,552	12,101	25%	12,138	12,101	100%
<b>Development Revenues</b>	<b>2,112</b>	<b>2,112</b>	<b>100%</b>	<b>528</b>	<b>2,112</b>	<b>400%</b>
Urban Discretionary Development Equalization Grant	2,112	2,112	100%	528	2,112	400%
<b>Total Revenues shares</b>	<b>176,025</b>	<b>44,586</b>	<b>25%</b>	<b>44,006</b>	<b>44,586</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,552	6,390	13%	12,138	6,390	53%
Non Wage	125,361	21,409	17%	31,340	21,409	68%
<b>Development Expenditure</b>						
Domestic Development	2,112	2,100	99%	528	2,100	398%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>176,025</b>	<b>29,899</b>	<b>17%</b>	<b>44,006</b>	<b>29,899</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,676</b>	<b>35%</b>			
Wage		5,711				
Non Wage		8,964				
<b>Development Balances</b>						
		<b>12</b>	<b>1%</b>			
Domestic Development		12				
External Financing		0				
<b>Total Unspent</b>		<b>14,688</b>	<b>33%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Quarter one departmental revenues quarter out turn is 44,586,000 which is 101% of the quarter plan of 44,006,000 and 25% of overall budget. local revenue out turn being 6,354,000 which 53% of the planned local revenue of 11,952,000, Multi sectoral transfers to LLGs out turn is 5,422,000 that is 601% of planned 903,000, Non wage out turn is 18,598,000 which is 101% of planned 18,485,000, wage out turn 12,101,000 which is 100% of planned 12,138,000 and 400% quarter budget performance from an ot turn of 2,112,000 from planned 528,000. Total expenditures is 29,899,000 representing 68% of the Quarterly plan of 44,006,000 and 17% of the overall budget performance of the Quarter. The total unspent balance is 14,688,000 (33%) and comprises recurrent balances of 14,676,000.

### Reasons for unspent balances on the bank account

Reasons for unspent balances; -Ex-gratia of LCI and LCII's has remained unspent, it will be spent at the end of the financial year therefore it will continue to accumulate up to the end of the year. -Other planned activities were not implemented because of the limited resource allocated , they have been forwarded for implementation in the second Quarter eg top-up for Mayor and the beneficiaries like Deputy Mayor, Speaker and the Deputy Speaker, the whole Quarter they did n't receive the emolument. -Others could not be implemented because the allocated resource for the quarter is small so it has to first accumulate to reach the total amount budgeted then activities can be implemented eg computer supply. - Budget cut more especially in local revenues to the divisions which cleared off budget lines for transfers to the LLGs. These revenues have not been invested in the system.

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

-Prepared council schedule/ calendar to guide council's activities. -One council meeting was organized and conducted. -Two different standing committees meetings were organized and conducted. -Produced council schedules, calling letters, minutes Produced committees' minutes and reports. -Coordinated council activities/programs to councilors. -Attended 3 external meetings in Kampala and Arua by Mayor. -Monitored Council activities by the different standing committees sector by sector -Routine land inspections carried out by individual Divisional land committees. -Files submitted to the DLB for verification and grant of free holds. -A warded tender to collect revenue sources and supply of goods. -Contracts and Evaluation Committees' met to discuss procurement issues. -Submitted Procurement work plan to the MoFPED and MoLG.

## Vote:794 Nebbi Municipal Council

## Quarter1

*Workplan: 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>93,644</b>	<b>23,244</b>	<b>25%</b>	<b>23,411</b>	<b>23,244</b>	<b>99%</b>
Locally Raised Revenues	2,000	333	17%	500	333	67%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	43,241	10,810	25%	10,810	10,810	100%
Sector Conditional Grant (Wage)	48,403	12,101	25%	12,101	12,101	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>19,285</b>	<b>6,428</b>	<b>33%</b>	<b>4,821</b>	<b>6,428</b>	<b>133%</b>
Sector Development Grant	19,285	6,428	33%	4,821	6,428	133%
<b>Total Revenues shares</b>	<b>112,929</b>	<b>29,672</b>	<b>26%</b>	<b>28,232</b>	<b>29,672</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,403	10,520	22%	12,101	10,520	87%
Non Wage	45,241	5,506	12%	11,310	5,506	49%
<b>Development Expenditure</b>						
Domestic Development	19,285	0	0%	4,821	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>112,929</b>	<b>16,026</b>	<b>14%</b>	<b>28,232</b>	<b>16,026</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,218</b>	<b>31%</b>			
Wage		1,580				
Non Wage		5,637				
<b>Development Balances</b>		<b>6,428</b>	<b>100%</b>			
Domestic Development		6,428				
External Financing		0				
<b>Total Unspent</b>		<b>13,646</b>	<b>46%</b>			

## Vote:794 Nebbi Municipal Council

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

The Department expected to receive 28,232,000 which is 25% of the total budget but received 29,672,000 which is 26% which is higher than expected this because Development was 6,428,000 (33%) which is more than expected and Recurrent revenue was 23,244,000 ( 25%) . On the other hand, the Quarter out turn 29,672,000 which is 105% of the quarter plan of which Locally raised revenue was 333,000 which is 67% of quarter plan, Sector condition grant (non-Wage) was 108810,000 which is 100% of quarter plan, Sector grant (wage) was 12,101,000 which is 100% of quarter plan and Sector development was 6,428,000 which is 133% of the quarter plan. However, the department spent 16,026,000 which is 57% of the quarter budget and Total Unspent balance is 13,646,000 which is 46% of which recurrent revenue balance is 7,218,000 which is 31% and development revenue balance is 6,428,000 which is 100%. Therefore, the Department total budget spent stands at 14% instead of 25%.

### Reasons for unspent balances on the bank account

-Sector development grant was not utilized because the procurement process was not completed in quarter (Pre-qualification of bidders) -Wages remained because it could not pay up the department staffs in the month. -Some funds could not carryout the activity therefore it was allowed to accumulate in order to carry out the activity in the next quarter. Some funds were encumbered in the IFMS.

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

-Trained 81 farmers (27 M and 54 F) on agronomy of vegetables. -Trained 54 farmers ( 35 F and 19 M) on control of Fall armyworm (FAW) -Trained 40 farmers (22M and 18F ) on piggery and poultry production. -Treated 19 bulls against eye defects, 520 birds vaccinated against NCD, and 156 animals de-wormed and sprayed against internal and external parasites respectively. - Inspected animals before slaughter and total number of 144 cattle, 176 shoats and 46 pigs were inspected and slaughtered in the quarter. -Advisory services provided to 16 farmers ( 12 M and 4 F) on soybeans, beans, rice and maize enterprises. -12 visits made to provide technical back stopping for schools benefiting from UMSFSNP project. -Trained 275 farmers (111 M and 164 F) on agronomy of cassava. -Selected 39 beneficiaries for restocking programme -Carried out surveillance of Brucellosis diseases in Paminya Ayila cell.

## Vote:794 Nebbi Municipal Council

## Quarter1

*Workplan: 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>1,187,967</b>	<b>295,200</b>	<b>25%</b>	<b>296,992</b>	<b>295,200</b>	<b>99%</b>
Locally Raised Revenues	8,013	1,333	17%	2,003	1,333	67%
Multi-Sectoral Transfers to LLGs_NonWage	14,546	2,515	17%	3,636	2,515	69%
Sector Conditional Grant (Non-Wage)	33,872	8,468	25%	8,468	8,468	100%
Sector Conditional Grant (Wage)	1,131,537	282,884	25%	282,884	282,884	100%
<b>Development Revenues</b>	<b>108,953</b>	<b>12,986</b>	<b>12%</b>	<b>27,238</b>	<b>12,986</b>	<b>48%</b>
External Financing	78,000	8,142	10%	19,500	8,142	42%
Multi-Sectoral Transfers to LLGs_Gou	16,360	4,844	30%	4,090	4,844	118%
Urban Discretionary Development Equalization Grant	14,593	0	0%	3,648	0	0%
<b>Total Revenues shares</b>	<b>1,296,920</b>	<b>308,186</b>	<b>24%</b>	<b>324,230</b>	<b>308,186</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,131,537	106,491	9%	282,884	106,491	38%
Non Wage	56,431	4,246	8%	13,558	4,246	31%
<b>Development Expenditure</b>						
Domestic Development	30,953	0	0%	7,738	0	0%
External Financing	78,000	7,949	10%	19,500	7,949	41%
<b>Total Expenditure</b>	<b>1,296,920</b>	<b>118,686</b>	<b>9%</b>	<b>323,680</b>	<b>118,686</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>184,463</b>	<b>62%</b>			
Wage		176,393				
Non Wage		8,070				
<b>Development Balances</b>						
		<b>5,037</b>	<b>39%</b>			
Domestic Development		4,844				
External Financing		193				
<b>Total Unspent</b>		<b>189,500</b>	<b>61%</b>			

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## Vote:794 Nebbi Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department had plan recurrent revenue for quarter one of 296,992,000 but the out turn was 295,200,000 which is 99% for quarter budget and 25% of total budget, locally raise revenue plan 2,003,000 but the out turn was 1,333,000 which is 67% for the quarter and 17% of the total budget, multicultural transfers to Ll Gs -non wage plan 3,636,000 but the out turn was 2,515,000 which is 69% for the quarter and 17% of the total budget, sector conditional grant non wage plan 8468000 and out turn of 8,468,000 which is 100% for the quarter and 25% of the total budget, sector conditional grant (wage) plan 282,884,000 the out turn 282,884,000 which is 100% and 25% of total budget Development revenue plan of 27,238,000 and out turn was 12986000 which 48% and 12% of the total budget, external financing plan 19,500,000 but out turn of 8142000 which is 42% and 10% of total budget, Multi-sect oral transfers ti LLGs-Gou 4,090,000 and out turn was 4,844,000 which is 118% and 30% of total budget, urban discretionary development equalization grant plan 3,648,000 but out turn was 0 which is 0% and 0% of total budget. The department planned to spent 323,680,000 however, spent 118,686,000 of quarter plan which is 37% quarterly performance and 9% of the total budget. Total unspent balance is 189,500,000 (61%) comprising recurrent balances of 184,463,000 (62%) and development balances of 5,037,000 (39%).

### Reasons for unspent balances on the bank account

- Late released of fund - Delayed warranting process of external financing in the IFMS. - Other activities need accumulated funds before implementing.

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

- Wages for the health staff in the department paid - Solid waste management done. - Static immunization conducted, - Outreach immunization conducted - Home improvement campaign conducted. - Radio talk show on HIV/AIDS interventions done. - 15 boxes of condom distributed. - Dialog on nutrition interventions conducted

## Vote:794 Nebbi Municipal Council

## Quarter1

*Workplan: 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>3,107,997</b>	<b>794,303</b>	<b>26%</b>	<b>776,999</b>	<b>794,303</b>	<b>102%</b>
Locally Raised Revenues	9,013	1,466	16%	2,253	1,466	65%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	3,758	0	0%	940	0	0%
Sector Conditional Grant (Non-Wage)	228,361	76,120	33%	57,090	76,120	133%
Sector Conditional Grant (Wage)	2,866,866	716,716	25%	716,716	716,716	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>86,736</b>	<b>28,912</b>	<b>33%</b>	<b>21,684</b>	<b>28,912</b>	<b>133%</b>
Sector Development Grant	86,736	28,912	33%	21,684	28,912	133%
<b>Total Revenues shares</b>	<b>3,194,734</b>	<b>823,215</b>	<b>26%</b>	<b>798,683</b>	<b>823,215</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,866,866	348,937	12%	716,716	348,937	49%
Non Wage	241,132	75,096	31%	60,210	75,096	125%
<b>Development Expenditure</b>						
Domestic Development	86,736	1,200	1%	21,684	1,200	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,194,734</b>	<b>425,234</b>	<b>13%</b>	<b>798,611</b>	<b>425,234</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>370,269</b>	<b>47%</b>			
Wage		367,779				
Non Wage		2,490				
<b>Development Balances</b>		<b>27,712</b>	<b>96%</b>			
Domestic Development		27,712				
External Financing		0				
<b>Total Unspent</b>		<b>397,981</b>	<b>48%</b>			



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**Vote:794 Nebbi Municipal Council****Quarter1**

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

The department received 823,215,000 which is 26% of the total annual budget instead of 25% due to excess in sector conditional Non-Wage grant (33%); sector Development grant (33%) and recurrent revenue performance at 26%. The department expected revenues for the quarter to be 798,683,000 however; the quarter outturn was 823,215,000 which is 103% of expected revenues. Locally raised revenue expected was 2,253,000 but the outturn was 1,466,000 (65%) of quarter planned, Multi-sectorial Transfers to LLGs Non-Wage performed at 0%. Planned other transfers from Central Government was 940,000 with outturn 0 (0%), Sector Conditional Grant (Non-Wage) planned was 57,090,000 with outturn 76,120,000 (133%), planned sector conditional (Wage) was 716,716,000 with outturn 716,716,000 (100%). Sector Development grant expected was 21,684,000 with outturn 28,912,000 (133%) of the quarter revenue planned. On the expenditure side, the department spent 425,234,000 which is (53%) of the planned 789, 611, 000 for the quarter and the total unspent balance stands at 397,981 (48%) and is constituted by wage of 367,779,000, Non-wage of 2,490,000 and Domestic development of 27,712,000.

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

Unspent balance has majorly been due to the slow procurement process where by we are yet to advertise for bids.

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

Adverts for competitive bidding is in progress for construction of VIP latrines at Namthin, Namrwodho, Pubidhi and Nyacara Primary Schools.

## Vote:794 Nebbi Municipal Council

## Quarter1

*Workplan: 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>389,109</b>	<b>98,637</b>	<b>25%</b>	<b>97,277</b>	<b>98,637</b>	<b>101%</b>
Locally Raised Revenues	8,013	1,233	15%	2,003	1,233	62%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	330,000	84,630	26%	82,500	84,630	103%
Urban Unconditional Grant (Wage)	51,096	12,774	25%	12,774	12,774	100%
<b>Development Revenues</b>	<b>16,408</b>	<b>1,120</b>	<b>7%</b>	<b>4,102</b>	<b>1,120</b>	<b>27%</b>
Urban Discretionary Development Equalization Grant	16,408	1,120	7%	4,102	1,120	27%
<b>Total Revenues shares</b>	<b>405,517</b>	<b>99,757</b>	<b>25%</b>	<b>101,379</b>	<b>99,757</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,096	6,410	13%	12,774	6,410	50%
Non Wage	338,013	1,104	0%	84,503	1,104	1%
<b>Development Expenditure</b>						
Domestic Development	16,408	0	0%	4,102	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>405,517</b>	<b>7,514</b>	<b>2%</b>	<b>101,379</b>	<b>7,514</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>91,123</b>	<b>92%</b>			
Wage		6,364				
Non Wage		84,759				
<b>Development Balances</b>		<b>1,120</b>	<b>100%</b>			
Domestic Development		1,120				
External Financing		0				
<b>Total Unspent</b>		<b>92,243</b>	<b>92%</b>			

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# Vote:794 Nebbi Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Local revenue planned was 2,003,000, Out turn was 1,233,000, 62% of quarter budget and 15 % overall budget performance. Multi sectoral transfers planned was 0 ,out turn was 0 ,0% of quarter budget and 0 % overall budget performance. Transfers from Central Government planned was 82,500,000,Out turn was 84,630,000, 103 % of quarter budget and 26 % overall budget performance. Urban Unconditional grant (Wage) planned was 12,774,000 ,Out turn was 12,774,000, 100 % of quarter budget and 25 % of overall budget performance. In Quarter One, planned recurrent revenue was 97,277,000 , Out turn was 98,637,000,101% quarter performance and 25% overall Quarter Budget performance. Development Revenues: Urban Discretionary Development equalization grant planned for the quarter was 4,102,078 ,Out turn was 1,120,000 , 27 % quarter performance and 7% overall budget performance. The department spent 7,514,000 which is only 7% of quarter budget performance and just 2% of overall budget performance. Total unspent balance is 92,243,000 which is at 92% and it comprises recurrent balances of 91,123,000 (92%) and development balances of 1,120,000 (100%)

### Reasons for unspent balances on the bank account

- Ongoing procurement processes, - Non payment of a staff for a month,and staffing gap;recruitment exercise in process - Major repair of equipment-lorry in progress - Climatic conditions that halted work at certain periods. - Multi sectoral budget not inclusive in sector budget. - Budget cut more especially in local revenues to the divisions which cleared off budget lines for transfers to the LLGs. These revenues have not been invested in the system.

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

The Physical Performance for the quarter: Road Maintenance: 48.5 km Manual, 4 km Mechanized and 0.1 km periodic maintenance. Mechanical works: Service/repair of 5 equipment; Grader, Wheel loader, Lorry ,tractor and pickup. Payment of salaries done, except for one staff in July. Office Operations: Reports preparations and submissions, routine supervisions and monitoring done. Relevant facilitation done.

# Vote:794 Nebbi Municipal Council

## Quarter1

### Workplan: Water

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
<i>Development Revenues</i>	0	0	0%	0	0	0%
<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%
External Financing	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				
External Financing		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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**Quarter1**

# Vote:794 Nebbi Municipal Council

## Quarter1

### Workplan: 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>93,653</b>	<b>22,743</b>	<b>24%</b>	<b>23,413</b>	<b>22,743</b>	<b>97%</b>
Locally Raised Revenues	8,013	1,333	17%	2,003	1,333	67%
Urban Unconditional Grant (Wage)	85,640	21,410	25%	21,410	21,410	100%
<b>Development Revenues</b>	<b>13,593</b>	<b>4,597</b>	<b>34%</b>	<b>3,398</b>	<b>4,597</b>	<b>135%</b>
Urban Discretionary Development Equalization Grant	13,593	4,597	34%	3,398	4,597	135%
<b>Total Revenues shares</b>	<b>107,246</b>	<b>27,339</b>	<b>25%</b>	<b>26,812</b>	<b>27,339</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	85,640	13,885	16%	21,410	13,885	65%
Non Wage	8,013	1,330	17%	2,003	1,330	66%
<b>Development Expenditure</b>						
Domestic Development	13,593	3,396	25%	3,398	3,396	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>107,246</b>	<b>18,611</b>	<b>17%</b>	<b>26,812</b>	<b>18,611</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,528</b>	<b>33%</b>			
Wage		7,525				
Non Wage		3				
<b>Development Balances</b>		<b>1,200</b>	<b>26%</b>			
Domestic Development		1,200				
External Financing		0				
<b>Total Unspent</b>		<b>8,728</b>	<b>32%</b>			

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

In quarter 1 the total planned budget was 26,812,000/= but the actual over turn is 27,339,000/= which is 102% more than the expected 100%. This is mainly because Urban Discretionary Development Grant which performed at 135% (4,597,000/=) However the other sources performed below the expected 100% and this was locally raised Revenue at 67%. mean while wage performed at 100% The total expenditure in the quarter stands at 18,611,000/= out of 26,812,000/= this implies that the expenditure was 69% of quarter plan.

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**Vote:794 Nebbi Municipal Council**

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**Quarter1****Reasons for unspent balances on the bank account**

In quarter 1 the unspent amount is 8,728,000/= (32%) this amount was derived from recurrent balances wage 7,525,000/=(33%) and urban Discretionary Development Grant 1,200,000/=(26%). and the reasons for these unspent balances are below; - The delay in procurement process for tree seedlings - The actual payment for wage reflected for the department staff is not reflecting deductions it only shows net pay.

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

In quarter 1 the department carried out the following activities: -Salaries were paid to all department staff -Travel inland to attend workshops and external meetings -Consultancy services short term was done -Tree maintenance and pit digging done for new planting ( Environmental Benchmarking) - Field verification and community consultation for land assessment done in Jukia hill Ward. - Stake holders Environmental management and main streaming training of 40 participants. - Environmental compliance inspection and monitoring conducted.

## Vote:794 Nebbi Municipal Council

## Quarter1

*Workplan: 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>297,268</b>	<b>17,236</b>	<b>6%</b>	<b>74,317</b>	<b>17,236</b>	<b>23%</b>
Locally Raised Revenues	9,013	1,499	17%	2,253	1,499	67%
Multi-Sectoral Transfers to LLGs_NonWage	5,260	1,841	35%	1,315	1,841	140%
Other Transfers from Central Government	227,410	0	0%	56,852	0	0%
Sector Conditional Grant (Non-Wage)	11,127	2,782	25%	2,782	2,782	100%
Urban Unconditional Grant (Wage)	44,458	11,115	25%	11,115	11,115	100%
<b>Development Revenues</b>	<b>6,064</b>	<b>10,718</b>	<b>177%</b>	<b>1,516</b>	<b>10,718</b>	<b>707%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,064	10,718	177%	1,516	10,718	707%
<b>Total Revenues shares</b>	<b>303,333</b>	<b>27,954</b>	<b>9%</b>	<b>75,833</b>	<b>27,954</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,458	8,335	19%	11,115	8,335	75%
Non Wage	252,810	1,176	0%	62,852	1,176	2%
<b>Development Expenditure</b>						
Domestic Development	6,064	0	0%	1,516	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>303,333</b>	<b>9,511</b>	<b>3%</b>	<b>75,483</b>	<b>9,511</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,725</b>	<b>45%</b>			
Wage		2,780				
Non Wage		4,945				
<b>Development Balances</b>		<b>10,718</b>	<b>100%</b>			
Domestic Development		10,718				
External Financing		0				
<b>Total Unspent</b>		<b>18,443</b>	<b>66%</b>			



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## Vote:794 Nebbi Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

,In q1 the department revenue share plan is 75,833,000,actual out turn is 27,954,000 which is 37% performance of the quarter.This constituted of the following:Local raised revenue of 2,253,000,Multisectoral transfers to LLGs -non wage of 1,315,000,Transfers from central government of 56,852,000 ,sector conditional grant non wage of 2,782,000 ,wage of 11,115,000 development revenues to LLGs OF 1,516,000 and Multi Sectoral transfers GOU of 56,852,000 The revenue performance was as follows,1,499,000 (67%),Multi Sectoral transfers of 1,841,000 (140%),sector conditional grant of 2,782,000(100%),Multi Sectoral transfers GOU of 10,718,000(707%). The expenditure performance was as follows;Wage of 8,335,000(75%) and non wage of 1,176,000(2%).There is an unspent balance of recurrent balance of 7,725,000 and development balance of 10,718,000 totaling to 18,443,000(66%).

### Reasons for unspent balances on the bank account

The balance is left to accumulate so that it can be able to facilitate the expected number of participants.The department did not receive project funds which is contributes heavily on the expenditure once it is utilized.

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

Holding of all the special interest groups review meetings;namely Youth,Disabled and Women Council meetings.Supporting the PCDO to attend the regional budget consultative meeting,Payment f staff salaries,training of the CDO s on the OVCMIS

## Vote:794 Nebbi Municipal Council

## Quarter1

*Workplan: 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>45,656</b>	<b>9,865</b>	<b>22%</b>	<b>11,414</b>	<b>9,865</b>	<b>86%</b>
Locally Raised Revenues	18,513	3,079	17%	4,628	3,079	67%
Urban Unconditional Grant (Non-Wage)	17,551	4,388	25%	4,388	4,388	100%
Urban Unconditional Grant (Wage)	9,592	2,398	25%	2,398	2,398	100%
<b>Development Revenues</b>	<b>10,068</b>	<b>5,105</b>	<b>51%</b>	<b>2,517</b>	<b>5,105</b>	<b>203%</b>
Urban Discretionary Development Equalization Grant	10,068	5,105	51%	2,517	5,105	203%
<b>Total Revenues shares</b>	<b>55,724</b>	<b>14,970</b>	<b>27%</b>	<b>13,931</b>	<b>14,970</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,592	1,933	20%	2,398	1,933	81%
Non Wage	36,064	4,437	12%	9,016	4,437	49%
<b>Development Expenditure</b>						
Domestic Development	10,068	0	0%	2,517	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>55,724</b>	<b>6,370</b>	<b>11%</b>	<b>13,931</b>	<b>6,370</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,495</b>	<b>35%</b>			
Wage		465				
Non Wage		3,030				
<b>Development Balances</b>						
		<b>5,105</b>	<b>100%</b>			
Domestic Development		5,105				
External Financing		0				
<b>Total Unspent</b>		<b>8,600</b>	<b>57%</b>			

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# Vote:794 Nebbi Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received 14,970,000 which is 27% of the total annual budget instead of 25% due to excess development revenues received. Recurrent revenues is at 22%, locally raised revenue of 3,079,000 (17%), Unconditional Grant (Non-Wage) of 4,388,000 (25%) and Urban Unconditional Grant (Wage) of 2,398,000(25%) and development revenues comprising DDEG of 5,105,000 (51%). The department expected revenues for the quarter to be 13,931,000; however, the quarter out turn was 14,970,000 which is 107% of the expected revenues. Here in, locally raised revenues expected was 4,628,000 with an out turn of 3,079,000 which is only 67% of the quarter plan, Unconditional Grant (Non-Wage) expected was 4,388,000 and the out turn is received at 100% and Urban Unconditional Grant (Wage) expected was 2,398,000 and the out turn at 100%, Expected DDEG was 2,517,000 with an out turn of 5,105,000(203%) . However, the department spent 5,607,000 which is at 40% of the quarter budget and the total unspent balance stands 8,600,000(57%) and this is constituted of Wage of 465,000, Non-Wage of 3,030,000 and Domestic development of 5,105,000

### Reasons for unspent balances on the bank account

-The funds were inadequate to implement certain planned activities hence the need to await accumulation of funds. -Wage wasn't fully spent because the departments IFMS account had not yet been created hence, wage was drawn from another department.- Delay in Procurement processes.- Late warranting of funds causing planned activities to be rescheduled for future quarters.

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

Preparation, Production and submission to MoFPED of the final Performance Contract of the vote, Preparation, Production and submission of Q4 Report to OPM, Carried out Budget Retreat in Goli, Attended 2020/2021 Budget Consultative Workshop conducted by the MoFPED in Arua District, Collected data and carried out field supervisions at the Council and in the Divisions, Incurred and catered for telephone costs, Provided Welfare for Staff, Made Travels inland , Procured Fuel , Paid Allowances , Conducted internal Assessment, Disseminated findings of the assessment, Implemented Performance Improvement Plan.

# Vote:794 Nebbi Municipal Council

## Quarter1

### Workplan: 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>41,980</b>	<b>9,825</b>	<b>23%</b>	<b>10,495</b>	<b>9,825</b>	<b>94%</b>
Locally Raised Revenues	8,013	1,333	17%	2,003	1,333	67%
Urban Unconditional Grant (Non-Wage)	10,801	2,700	25%	2,700	2,700	100%
Urban Unconditional Grant (Wage)	23,166	5,792	25%	5,792	5,792	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>41,980</b>	<b>9,825</b>	<b>23%</b>	<b>10,495</b>	<b>9,825</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,166	1,933	8%	5,792	1,933	33%
Non Wage	18,814	3,650	19%	4,704	3,650	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>41,980</b>	<b>5,583</b>	<b>13%</b>	<b>10,495</b>	<b>5,583</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,859				
Non Wage		383				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,242</b>	<b>43%</b>			

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## Vote:794 Nebbi Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received 9,825,000 which is only 23% of the total annual budget instead of 25% due to less local revenue received. Locally raised revenue received is 1,333,000 (17%), unconditional grant non-wage is 2,700,000(25%) and Urban unconditional grant wage of 5,792,000(25%). The department expected revenue for the quarter to be 10,495,000, but however, the quarter out turn is 9,825,000 which is only 94% of the quarter planned revenue. On the expenditure side, the department spent 5,583,000 which is only 53% of the quarter budget and the total unspent balance is 4,242,000 (43%) and this is constituted of wage of 3,859,000 and non wage of 383,000.

### Reasons for unspent balances on the bank account

- Some positions not filled that is the position of senior internal auditor - Delayed facilitation of planned activities due to system failure - Delay in procurement process

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

- Paid salary to staff - facilitated travels and night allowances - Conducted sixteen audit conducted one head quater, eleven primary schools, three divisions and report being prepared for onward submission - Fourth quarter audit reports prepared and submitted to the relevant stake holders - Annual audit work plan for 2019/2020 prepared and submitted. - Membership fees and subscriptions paid. -Two CPDs organised by the ICPAU attended and fees paid - Stationery procured.

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## Quarter1

### Workplan: 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>						
<b>Recurrent Revenues</b>	<b>18,738</b>	<b>4,349</b>	<b>23%</b>	<b>4,685</b>	<b>4,349</b>	<b>93%</b>
Locally Raised Revenues	4,013	667	17%	1,003	667	67%
Sector Conditional Grant (Non-Wage)	7,249	1,812	25%	1,812	1,812	100%
Urban Unconditional Grant (Wage)	7,477	1,869	25%	1,869	1,869	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>18,738</b>	<b>4,349</b>	<b>23%</b>	<b>4,685</b>	<b>4,349</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,477	509	7%	1,869	509	27%
Non Wage	11,262	1,031	9%	2,815	1,031	37%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>18,738</b>	<b>1,540</b>	<b>8%</b>	<b>4,685</b>	<b>1,540</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,360				
Non Wage		1,449				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,809</b>	<b>65%</b>			

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**Vote:794 Nebbi Municipal Council****Quarter1**

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

The department received 4,349,000 which is 23% of the total annual budget instead of 25% due to less locally raised revenues received and all the received revenues constituted of only Recurrent revenues. This comprised of locally raised revenue of 667,000 (17%), Sector Conditional Grant (Non-Wage) of 1,812,000 (25%) and Urban Conditional Grant (Wage) of 1,869,000 (25%). The department's expected revenues for the quarter was 4,685,000 however the quarter out turn was 4,349,000 which is 93% of the expected revenues. Here in, locally raised revenues expected was 1,003,000 with an out turn of 667,000 which was only 67% of the quarter plan, Sector Conditional Grant (Non-Wage) expected was 1,812,000 and the out turn was received at 100% and Urban Unconditional Grant (Wage) expected was 1,869,000 and the out turn was also received at 100%. However, the department spent 1,540,000 which is at 33% of the quarter budget and the recurrent balance is 2,809,000 which is at 65%. Therefore, the departments total expenditure stands at 8% instead of 25%.

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

-The funds were inadequate to implement certain planned activities hence the need to await accumulation of funds. -Wage wasn't fully spent because the departments IFMS account had not yet been created hence, wage was drawn from another department. -The expected amount for the quarter had local revenue which wasn't received hence pushing the planned activities.

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

-Collected and disseminated prices of agricultural products and other commodities and provided advice to vendors in the months of August and September. -Conducted inspection of 23 businesses for compliance to the law. -Conducted field visits to Micro, Small and Medium Enterprises in which 12 establishments were visited. -Held a sensitization meeting with representatives of the business community and vendors on standards in measurement in regards to trade. -Mobilized and participated in training 17 youth in Leadership and Entrepreneurship in partnership with Educate! Uganda, Nebbi Chapter. -Conducted market surveillance in which expired products were confiscated and dumped.

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## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	-Salary paid to 35 Staffs and wages to 8 contract staffs for twelve consecutive months -Travels facilitated -Consultancy services and litigation costs paid -Incapacity, death and funeral services facilitated -Computer supplies and accessories procured -Stationery procured -Electricity Bill paid	-Paid salary for the traditional staffs and casual workers -Facilitated travels -Facilitated staff welfare -Facilitated communication		-Paid staff salary for the quarter -Travel facilitated -Facilitated short term consultancy services -Procured fuel and lubricant -Procured small office equipment -Paid contract staffs -Paid Electricity Bill	-Paid salary for the traditional staffs and casual workers -Facilitated travels -Facilitated staff welfare -Facilitated communication
211101 General Staff Salaries	250,721	62,636	25 %		62,636
211103 Allowances (Incl. Casuals, Temporary)	8,220	1,450	18 %		1,450
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	2,500	213	9 %		213
222003 Information and communications technology (ICT)	4,000	0	0 %		0
223005 Electricity	2,000	0	0 %		0
225001 Consultancy Services- Short term	10,000	789	8 %		789
227001 Travel inland	13,800	4,400	32 %		4,400
227002 Travel abroad	1,100	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500



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228003 Maintenance – Machinery, Equipment & Furniture	1,100	225	20 %	225
Wage Rect:	250,721	62,636	25 %	62,636
Non Wage Rect:	42,620	7,577	18 %	7,577
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,341	70,212	23 %	70,212
Reasons for over/under performance:	Insufficient fund to facilitate staff travels in the department. The department recruited new staffs yet allocation remained the same thereby hindering activities of the department			
<b>Output : 138102 Human Resource Management Services</b>				
N/A				
Non Standard Outputs:	-Pension paid to 10 local government staffs -Gratuity paid to 3 retiree -Staff travel facilitated -Small office equipment procured -Staff welfare and entertainment facilitated -Communication expense paid -Office Block renovated -District Service Commission activities facilitated	-Facilitated recruitment process -Payroll managed	-Paid pension to local government staffs -Paid gratuity to local government -Facilitated the recruitment expenses -Procured office furniture -Facilitated staff training -Facilitated welfare and entertainment -Facilitated travel Inland and travel abroad -Purchased airtime for communication -Facilitated DSC -Procured PDU Board	-Facilitated recruitment process -Payroll managed
212105 Pension for Local Governments	61,627	5,939	10 %	5,939
212107 Gratuity for Local Governments	167,652	17,774	11 %	17,774
213002 Incapacity, death benefits and funeral expenses	200	100	50 %	100
221004 Recruitment Expenses	6,000	3,910	65 %	3,910
221009 Welfare and Entertainment	800	400	50 %	400
221011 Printing, Stationery, Photocopying and Binding	800	300	38 %	300
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	600	375	63 %	375
227001 Travel inland	9,267	3,450	37 %	3,450
227002 Travel abroad	1	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0

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228004 Maintenance – Other	16,476	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	247,548	32,248	13 %	32,248
Gou Dev:	18,476	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,024	32,248	12 %	32,248
Reasons for over/under performance: Gratuity to pensioner was not be paid because the quarter release was small to effect payment				
<b>Output : 138103 Capacity Building for HLG</b>				
N/A				
Non Standard Outputs:	-4 Staffs capacity building facilitated -4 quarterly training committee meeting facilitated	-Facilitated induction training for newly recruited staffs -Facilitated training committee meeting -Procured stationery	-Facilitated staff training -Facilitated training committee meeting	-Facilitated induction training for newly recruited staffs -Facilitated training committee meeting -Procured stationery
221003 Staff Training	8,690	2,088	24 %	2,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,690	2,088	24 %	2,088
External Financing:	0	0	0 %	0
Total:	8,690	2,088	24 %	2,088
Reasons for over/under performance: Limited allocation made office renovation not possible				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	-500 News papers and periodic book procured		-Purchased news papers and periodic books	
221001 Advertising and Public Relations	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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Supplier were unable to supply news papers as planned for the quarter				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	-12 Monthly Payroll management facilitated -Stationery procured -Airtime purchased	-Facilitated staff travel -Procured stationery	-Facilitated payroll management -Procured stationery -Purchased airtime	-Facilitated staff travel -Procured stationery
221020 IPPS Recurrent Costs	1,298	322	25 %	322

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,298	322	25 %	322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,298	322	25 %	322

Reasons for over/under performance:

**Output : 138111 Records Management Services**

N/A

Non Standard Outputs:

-Stationery procured  
-Postage and Currier  
services facilitated  
-Staff travel  
facilitated

-Facilitated staff  
travel  
-Paid postage and  
courier services  
-Facilitated staff  
welfare and  
entertainment

-Procured stationery  
-Paid for postage  
and Currier services  
-Facilitated travels

-Facilitated staff  
travel  
-Paid postage and  
courier services  
-Facilitated staff  
welfare and  
entertainment

213002 Incapacity, death benefits and funeral expenses	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
222001 Telecommunications	700	175	25 %	175
222002 Postage and Courier	200	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
227002 Travel abroad	25	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,625	575	22 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,625	575	22 %	575

Reasons for over/under performance:

Limited allocation halted procurement and installation of record management system

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:

N/A

N/A

N/A

N/A

Reasons for over/under performance:

N/A

<i>Total For Administration : Wage Rect:</i>	<i>250,721</i>	<i>62,636</i>	<i>25 %</i>	<i>62,636</i>
<i>Non-Wage Reccurent:</i>	<i>295,090</i>	<i>60,922</i>	<i>21 %</i>	<i>60,922</i>
<i>GoU Dev:</i>	<i>33,166</i>	<i>14,542</i>	<i>44 %</i>	<i>14,542</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>578,977</i>	<i>138,099</i>	<i>23.9 %</i>	<i>138,099</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	(2019-07-31) 2018/2019 Annual Report submitted to MoFPED, by 31/08/2019: 2019/2020 Biannual report to MoFPED by 15/02/2020; 2019/2020 Nine months report submitted by 30/05/2020	(1) One Report Submitted Timely		(2019-08-30)Submission of 1018/209 Final Accounts to MoFPED/OAG	(2019-08-30)Final Accounts of FY 2018/2019 submitted on 30/08/2019
Non Standard Outputs:	All Logistical support (100%) provided.	90% of Quarter One Non-Standard Outputs realized timely		Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter all processed and paid	Over 90% achieved to effect expenditure on: Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter to ensure they are processed and paid timely
211101 General Staff Salaries	87,340	21,339	24 %		21,339
211103 Allowances (Incl. Casuals, Temporary)	1,818	453	25 %		453
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221002 Workshops and Seminars	450	430	96 %		430
221007 Books, Periodicals & Newspapers	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %		0
221012 Small Office Equipment	150	0	0 %		0
221016 IFMS Recurrent costs	840	193	23 %		193
221017 Subscriptions	350	250	71 %		250
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	4,842	1,130	23 %		1,130
227004 Fuel, Lubricants and Oils	400	0	0 %		0

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282104	Compensation to 3rd Parties	25,000	0	0 %	0
	Wage Rect:	87,340	21,339	24 %	21,339
	Non Wage Rect:	35,600	2,607	7 %	2,607
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	122,940	23,946	19 %	23,946
Reasons for over/under performance:		NA			
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(25775000) Collection from From Civil Servants= UGX 10.875 m NGOs= UGX 2.4 m B'ss Community= UGX 12.5 m	(6653000) LST UGX 6653000 Collected	(8596000)Collection from From Civil Servants= UGX 3,625,000 NGOs= UGX 805,000 B'ss Community= UGX 4,166,000	(6653000)LST Collected was UGX 6653000 Civil Svts = UGX 5010000 NGOs = UGX 1643000 Business Comm= 0	
Value of Hotel Tax Collected	(8320000) From 26 Guest Houses, lodges and 2 Hotels	( ) UGX 2590000 Collected in quarter	(2080000)From 26 Guest Houses, lodges and 2 Hotels	(2590000)Collected from all 26 Guest Houses and 2 Hotels	
Value of Other Local Revenue Collections	(488915697) From Market gates- UGX 135.2 MILLION: Bus/taxi park/Lorry parking- UGX 50.9 Million, million Urban permits - UGX 23.165 million, Business license UGX 74.539 million: fines/penalties ground rents/rates, etc- UGX 205.111 Million	(59236020) UGX 59236020 collected from other sources	(122228924.25)From m Administrative fees, Market gates, Bus/taxi park, Lorry parking, Urban permits, fines/penalties, ground rents/rates, etc	(59236020)Other Local revenues collected from Market gates fees, Business Licences, parking, fines, ground rents/rates	
Non Standard Outputs:	All logistical support and staff motivation provided				
Non Standard Outputs:	All logistical support and staff motivation provided	Quarterly activities of monitoring, mobilization and collection facilitated with Accountable Stationery and Supplies, Allowances, transport and allowances, workshops and Committee meetings, fuel, were all supported in Q 1	Quarterly activities of monitoring, mobilization and collection facilitated with Accountable Stationery and Supplies, Allowances, transport and allowances, workshops and Committee meetings, fuel, etc	Quarterly activities of monitoring, mobilization and collection facilitated with Accountable Stationery and Supplies, Allowances, transport and allowances, workshops and Committee meetings, fuel, were all supported	
211103	Allowances (Incl. Casuals, Temporary)	2,160	0	0 %	0
213001	Medical expenses (To employees)	200	100	50 %	100
221001	Advertising and Public Relations	240	0	0 %	0
221002	Workshops and Seminars	1,160	300	26 %	300
221007	Books, Periodicals & Newspapers	125	125	100 %	125

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221008 Computer supplies and Information Technology (IT)	250	0	0 %	0
221009 Welfare and Entertainment	300	50	17 %	50
221011 Printing, Stationery, Photocopying and Binding	200	40	20 %	40
221012 Small Office Equipment	150	0	0 %	0
222001 Telecommunications	180	45	25 %	45
227001 Travel inland	4,645	880	19 %	880
227004 Fuel, Lubricants and Oils	390	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,540	15 %	1,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,540	15 %	1,540
Reasons for over/under performance: <div>             1) The performance was due to early procurement of service providers              2) The reporting of revenue is 100% including the amount retained by divisions              3) The Divisions collected UGX 68,479,020 and remitted 50% UGX (34,239,510) to Municipal for warranting, giving the challenge of the system under reporting revenue collected in the divisions           </div>				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Approval of Final annual work plans and budget for 2020/2021 by Nebbi MC Full Council and submission to MoFPED	(2) 1) Budget workshop attended 2) Departmental Policy Guideline, disseminated	(2019-09-30) Budget workshop, Departmental Policy Guideline, priority setting and preparation for budget conference	(2019-10-30) 1) Budget workshop attended 2) Departmental Policy Guideline, disseminated 3) Priority setting and preparation for budget conference in October, subsequent quarter 2
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-28) Municipal Budget Framework Paper by 30 November, 2019: Draft for 2020/2021 annual work plans and budget	(0) NA	(2019-09-30) Analysis of Sector budget policies for 2020/2021 FY, Preparation of sector Priorities and departmental activities for 2020/2021	(2020-06-05) NA
Non Standard Outputs:	1) 2 Exchange visits for Bench marking Harmonized Municipal Rev Enhancement Plan/Dev Plan funded 2) 100% of Sector sundry Logistics funded and supplied	Quarterly Budgeting and planning activities facilitated with funding for Travels inland/abroad, budget and revenue enhancement meetings, office supplies, , stationery, workshops, allowances, etc	Quarterly Budgeting and planning activities facilitated with funding for Travels inland/abroad, budget and revenue enhancement meetings, office supplies, , stationery, workshops, allowances, etc	Quarterly Budgeting and planning activities facilitated with funding for Travels inland/abroad, budget and revenue enhancement meetings, office supplies, , stationery, workshops, allowances, etc
211103 Allowances (Incl. Casuals, Temporary)	1,050	0	0 %	0
221002 Workshops and Seminars	1,400	237	17 %	237
227001 Travel inland	1,680	420	25 %	420

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227002 Travel abroad	16,000	5,000	31 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,130	5,657	28 %	5,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,130	5,657	28 %	5,657
Reasons for over/under performance: NA				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	NA	Quarterly Expenditure management activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Quarterly Expenditure management activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Quarterly Expenditure management activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc
211103 Allowances (Incl. Casuals, Temporary)	540	135	25 %	135
221009 Welfare and Entertainment	250	63	25 %	63
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	150
222001 Telecommunications	120	30	25 %	30
227001 Travel inland	1,280	349	27 %	349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,490	727	29 %	727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,490	727	29 %	727
Reasons for over/under performance: Slow response to retirement of Official advances.				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Bi-annual report 31/01/2019 Annual Report 2018/19 by 31/08/2019	(1) Final Accounts 2018/2019 submitted for consolidation	(2019-08-14)Submission of 2018/2019 Final Accounts	(2019-08-30)Submission of 2018/2019 Final Accounts done 30/08/2019
Non Standard Outputs:	All Staff Allowances, Offices supplies, communication, travel inland, and other logistics paid	Quarterly accounting activities facilitated with funding for Travels inland, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Quarterly accounting activities facilitated with funding for Travels inland, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Quarterly accounting activities facilitated with funding for Travels inland, meetings, office supplies, , stationery, workshops, allowances, accountability, etc
211103 Allowances (Incl. Casuals, Temporary)	1,060	220	21 %	220

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221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
227001 Travel inland	1,190	290	24 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,490	510	20 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,490	510	20 %	510

Reasons for over/under performance: IFMS challenges on past year's transactions persistently appearing on the current year reconciliations

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	3,500 lts of Fuel Supplied for IMS 1,500 Units of Power supplied for IFMS Consultancy Services for IFMS provided Quarterly maintenance of IFMS equipment carried out Monthly IFMS reports delivered to MOFPED	Quarterly IFMS activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Quarterly IFMS activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Quarterly IFMS activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc
211103 Allowances (Incl. Casuals, Temporary)	2,100	518	25 %	518
213001 Medical expenses (To employees)	500	0	0 %	0
221002 Workshops and Seminars	4,200	550	13 %	550
221008 Computer supplies and Information Technology (IT)	2,900	0	0 %	0
221009 Welfare and Entertainment	960	140	15 %	140
221011 Printing, Stationery, Photocopying and Binding	700	150	21 %	150
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	1,920	100	5 %	100
223005 Electricity	2,760	535	19 %	535
227001 Travel inland	7,100	1,500	21 %	1,500
227004 Fuel, Lubricants and Oils	4,310	948	22 %	948
228003 Maintenance – Machinery, Equipment & Furniture	1,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,441	15 %	4,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,441	15 %	4,441

Reasons for over/under performance: Slow Process of procurement staling purchase and extension of IFMS user supplies

**Output : 148107 Sector Capacity Development**

N/A



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Non Standard Outputs:		5 staff supported in CPD workshops and study	Quarterly Sector capacity development expenditures supported with funding for Travels inland, stationery, workshops, etc	Quarterly Sector capacity development expenditures supported with funding for Travels inland, stationery, workshops, etc	Quarterly Sector capacity development expenditures supported with funding for Travels inland, stationery, workshops, etc
221003	Staff Training	1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:		Inadequate Funding of the sector. All funds provided were spent			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		UGX 53.3 Million Transferred to Divisions UGX 1.5 million Monitoring Divisions	NA	Quarterly Sector Monitoring Expenses and Quarterly Transfer to Div 30%(including litigation costs) and retention Abindu div UGX 6,043,028 Central Div UGX 3,056,475 Thatha Div UGX 4,388,430	NA
211103	Allowances (Incl. Casuals, Temporary)	77	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	77	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	77	0	0 %	0
Reasons for over/under performance:		Budget cut from Parliament affected all transfers to Divisions during the quarter. No transfer was made to Divisions			
	Total For Finance : Wage Rect:	87,340	21,339	24 %	21,339
	Non-Wage Reccurent:	101,786	16,481	16 %	16,481
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	189,127	37,820	20.0 %	37,820

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	7 Council meetings organized. 13 Executive Committee meetings organized. 13 Sectoral Committee meetings ( Finance Committee 5*, Social Service Committee 4* and Production Committee 4*) organized. Production of Council & Committees minutes. Coordination of Council activities to Councilors Attending external meetings & retreats. Other operational costs.	Organized for one council meeting held on 29/8/2019. -Organized two sectoral committee meetings (2*3 sectoral committees). -Coordinated council activities. --Prepared council & committees minutes and reports. Paid allowances to invited members during council meeting and councilors emoluments. -Provided refreshment during council and committee meetings.		Planned for 2 Council meetings Monthly executive Committee meetings. Sectoral Committee planned for once a Quarter. Production of council and committees minutes as they sit. Coordination of Council activities as per the Council schedules. Planned for about three travels to attend retreat and external meetings.	-Organized for one council meeting held on 29/8/2019. -Organized two sectoral committee meetings (2*3 sectoral committees). -Coordinated council activities. -Prepared council & committees minutes and reports. -Paid allowances to invited members during council meeting and councilors emoluments. -Provided refreshment during council and committee meetings.
211103 Allowances (Incl. Casuals, Temporary)	1,568	345	22 %		345
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)	505	60	12 %		60
221007 Books, Periodicals & Newspapers	1	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	240	24 %		240
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	240	0	0 %		0
222003 Information and communications technology (ICT)	200	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227002 Travel abroad	1	0	0 %		0
227004 Fuel, Lubricants and Oils	1	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,720	895	16 %	895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,720	895	16 %	895
Reasons for over/under performance:	Reason for under spending, some of the activities have been carried forward because the budget for the quarter is small to complete or implement the activities so amount should first accumulate to complete the activities.			
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	Approval by Contracts Committee of submission from PDU and User departments and evaluation of bids. Open tendering of works, supplies, and revenue sources. Production of bidding and contract documents, bid notices. Quarterly submission of reports and work plans to PPDA and line ministries Other operational costs.	-A ward of tender for supplies and revenue sources. -Contracts and Evaluation committee meetings held. -Submission of Procurement work plan to PPDA, MoFPED and MoLG.	Submission Procurement report and work plans once in a quarter to PPDA and line Ministries. Production of bidding and contract documents & bid notices as advert is made.	-A ward of tender for supplies and revenue sources. -Contracts and Evaluation committee meetings held. -Submission of Procurement work plan to PPDA, MoFPED and MoLG.
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221001 Advertising and Public Relations	2,112	2,100	99 %	2,100
221011 Printing, Stationery, Photocopying and Binding	2,691	520	19 %	520
222001 Telecommunications	240	60	25 %	60
227001 Travel inland	1,276	300	24 %	300
228003 Maintenance – Machinery, Equipment & Furniture	151	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,358	880	11 %	880
Gou Dev:	2,112	2,100	99 %	2,100
External Financing:	0	0	0 %	0
Total:	10,470	2,980	28 %	2,980
Reasons for over/under performance:	The biggest challenge is inadequate resource allocation which has affected the unit, it can not implement all the activities planned for the Quarter. It will affect its output for the whole financial year.			
Output : 138203 LG Staff Recruitment Services				
N/A				

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Non Standard Outputs:	Recruitment of new staffs to fill staffing gaps in some departments.	Activity did not take place.	Planned to take place once in the course of the financial year.	Activity did not take place.
211103 Allowances (Incl. Casuals, Temporary)	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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	The challenge is spending the 1,000,000 in four quarter is not easy because the a mount spread in all the four quarters is small			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(300) 300 Land Inspection 30 Land dispute cases	() During the quarter 10 land applications were recieved.	()Planned for one sitting in every Quarter.	()During the quarter 10 land applications were recieved.
No. of Land board meetings	() Quarterly land board meeting.	() The meeting did not take place.	()	()The meeting did not take place.
Non Standard Outputs:	Approval of free hold application	-Land inspection is a routine work. inspected. -Settled - land disputes . -Submitted files for free hold applications to DLB.	Planned for one sitting in every Quarter.	-Land inspection is a routine work. inspected. -Settled - land disputes. -Submitted files for free hold applications to DLB.
221002 Workshops and Seminars	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	Activity did not take place because of the limited resources. The budget was wrongly coded so the request could not be made due to the code issue.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() 7 Council meetings 13 executive committee meetings. 13 sectoral committee meetings	()	()	()

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Non Standard Outputs:		7 Council meeting attended. 13 Executive Committee meeting attended. 10 travels by mayor to attend external meetings and workshops. Monitoring Council programs Mobilization of communities on Council and Government programs. Playing political oversight roles.	-Prepared council schedule. -Attended one council meeting. -Attended twice sectoral committee meetings. -Mayor attended three external meetings(Two held in kampala-July, 2019 and September, 2019 and last one budget consultative meeting in Arua at desert). -Monitored Council programs at committee level. -Received their emoluments(salaries, Allowances and transport refunds).	-Prepared council schedule. -Attended one council meeting. -Attended twice sectoral committee meetings. -Mayor attended three external meetings(Two held in kampala-July, 2019 and September, 2019 and last one budget consultative meeting in Arua at desert breeze). -Monitored Council programs at committee level. -Received their emoluments(salaries, Allowances and transport refunds).	
211101	General Staff Salaries	48,552	6,390	13 %	6,390
211103	Allowances (Incl. Casuals, Temporary)	66,663	12,214	18 %	12,214
221001	Advertising and Public Relations	200	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221017	Subscriptions	800	0	0 %	0
227001	Travel inland	28,612	5,652	20 %	5,652
227002	Travel abroad	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	438	22 %	438
282101	Donations	1,000	250	25 %	250
	Wage Rect:	48,552	6,390	13 %	6,390
	Non Wage Rect:	101,775	18,554	18 %	18,554
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	150,327	24,944	17 %	24,944
Reasons for over/under performance:		-The allocation is not always adequate to meet all the planned outputs. -The unlimited external meetings which are supposed to be attended by Mayors cause stress on the limited resources to be used for implementation of planned activities thereby leading to over spending.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		13 Sectoral Committee meetings organized. Mobilization of Communities for Government programs.	Attended sectoral committee meetings twice in the quarter.	All the sectoral committee meetings are planned for once in a quarter with atleast one extra-ordinary finance. committee meeting.	Attended sectoral committee meetings twice in the quarter.
227001	Travel inland	4,397	1,080	25 %	1,080

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,397	1,080	25 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,397	1,080	25 %	1,080
Reasons for over/under performance: Poor local revenues performance affect implementation of activities.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>48,552</i>	<i>6,390</i>	<i>13 %</i>	<i>6,390</i>
<i>Non-Wage Reccurent:</i>	<i>121,751</i>	<i>21,409</i>	<i>18 %</i>	<i>21,409</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>172,415</i>	<i>29,899</i>	<i>17.3 %</i>	<i>29,899</i>

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	<p>Staff salaries paid</p> <p>Production projects and enterprises monitored four (4) times</p> <p>600 farmers trained on appropriate technologies and application of yield enhancing technologies.</p> <p>One (1) Auction markets started in Divisions</p> <p>Crop pests and diseases controlled like Fall Armyworm and fruitfly</p> <p>30 Farmer institutions developed (groups formed, groups strengthened and farmers profiled).</p> <p>15 Farmers and farmer organizations trained on agribusiness.</p> <p>1000 Poultry, 400 pets and 300 other livestock vaccinated</p> <p>100 Livestock treated against various diseases.</p> <p>Meat inspected daily for quality assurance in abattoir.</p> <p>Mechanization of agriculture promoted and use of irrigation technology promoted.</p> <p>9 Modal farms established.</p> <p>9 Demonstration site established and managed.</p> <p>One poultry modal village created.</p> <p>Fish farming promoted in two (2) wards.</p> <p>Urban vegetable farming promoted</p>	<p>-Staff salaries paid</p> <p>-Production projects monitored and supervised.</p> <p>-Trained 275 farmers on agronomy of cassava</p> <p>- Farmer advisory done</p> <p>-Inspection of meat for quality assurance and safety</p> <p>-Treatment/ prevention of animal and crop diseases and pests.</p> <p>-Trained farmers on control of Fall army-worm</p>		<p>Staff salaries paid</p> <p>Production projects and enterprises monitored</p> <p>Farmers trained on appropriate technologies and application of yield enhancing technologies.</p> <p>Stationery, Air time, Fuel and Lubricants, procured.</p> <p>Official travels facilitated.</p> <p>Crop pests and diseases controlled like Fall Armyworm and fruitfly.</p> <p>Poultry, pets and other livestock vaccinated</p> <p>Livestock treated against various diseases.</p> <p>Meat inspected for quality assurance in abattoir.</p>	<p>-Staff salaries paid</p> <p>-Production projects monitored and supervised.</p> <p>-Trained 275 farmers on agronomy of cassava</p> <p>- Farmer advisory done</p> <p>-Inspection of meat for quality assurance and safety</p> <p>-Treatment/ prevention of animal and crop diseases and pests.</p> <p>-Trained farmers on control of Fall army-worm</p>

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		50 farmers engaged. Service providers along valve chains registered. Basic agricultural statistics on acreage, production, number and productivity collected quarterly basis. Agricultural inputs procured for model farmers and demonstration plots. 4 Internal workshops and training (agriculture) carried out. Stationery purchased on quarterly basis. Air time purchased on quarterly basis. Fuel and Lubricants, procured on quarterly basis Official travels facilitated.				
211101	General Staff Salaries	48,403	10,520	22 %		10,520
211103	Allowances (Incl. Casuals, Temporary)	11,704	2,924	25 %		2,924
221002	Workshops and Seminars	3,200	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	1,500	370	25 %		370
222001	Telecommunications	800	200	25 %		200
224006	Agricultural Supplies	8,543	0	0 %		0
227001	Travel inland	4,525	420	9 %		420
227004	Fuel, Lubricants and Oils	3,400	848	25 %		848
228003	Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
	Wage Rect:	48,403	10,520	22 %		10,520
	Non Wage Rect:	34,172	4,762	14 %		4,762
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	82,576	15,282	19 %		15,282
Reasons for over/under performance:		There was under performance due to delay in procurement process that led to some funds being encumbered at the end of the quarter and some funds were not utilized awaiting pre-qualification of bidders. The wage balance could not pay all the department staff thus the department staff were paid with urban wages.				
Programme : 0182 District Production Services						
Higher LG Services						
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)						
N/A						



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Non Standard Outputs:	Agricultural inputs procured for model farmers and prominent groups. Extension messages passed on radio station/ radio announcements made. News papers and agricultural books purchasing. Refreshment provided to staffs. Medical expenses paid to department staffs. Burial and Funeral expenses paid. Small office equipment procured. Fuel and Lubricant procured. Computer accessories and software procured. Travels facilitated (submission of documents and attending external training and workshops)	-Facilitation of official travel -Passing sensitization and informative messages to farmers	Agricultural inputs procured. Extension messages passed on radio station/ radio announcements made. News papers and agricultural books purchasing. Refreshment provided to staffs. Medical expenses paid to department staffs. Burial and Funeral expenses paid. Small office equipment procured. Fuel and Lubricant procured. Computer accessories and software procured. Travels facilitated (submission of documents and attending external training and workshops)	-Facilitation of official travel -Passing sensitization and informative messages to farmers
213001 Medical expenses (To employees)	400	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221001 Advertising and Public Relations	1,000	250	25 %	250
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
224006 Agricultural Supplies	4,988	0	0 %	0
227001 Travel inland	1,981	350	18 %	350
227002 Travel abroad	100	0	0 %	0
227004 Fuel, Lubricants and Oils	600	144	24 %	144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,068	744	7 %	744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,068	744	7 %	744

Reasons for over/under performance: There was under performance due to delay in procurement process i.e pre-qualification of was not completed in the quarter.

## Capital Purchases

Output : 018285 Crop marketing facility construction

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No of plant marketing facilities constructed	(2) Two pieces of land procured. One laptop computer One refrigerator and two gas cylinders procured.	(0) N/A	(one piece of land	(0)N/A
Non Standard Outputs:	Market land acquired at Olyeko and Namrwodho Laptop computer procured. Refrigerator and accessories procured.	N/A	Procurement process for land for market, laptop and refrigerator and accessory initiated. land procured at Namrwodho	N/A
311101 Land	13,285	0	0 %	0
312202 Machinery and Equipment	3,000	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,285	0	0 %	0
Reasons for over/under performance:	The funds were inadequate to implement the activities, therefore awaiting accumulation of funds in order to accomplish the activity.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>48,403</i>	<i>10,520</i>	<i>22 %</i>	<i>10,520</i>
<i>Non-Wage Reccurent:</i>	<i>45,241</i>	<i>5,506</i>	<i>12 %</i>	<i>5,506</i>
<i>GoU Dev:</i>	<i>19,285</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>112,929</i>	<i>16,026</i>	<i>14.2 %</i>	<i>16,026</i>

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Below are the planned output; wages paid all to health staff in the department, Health Education of the community,,Home improvement promotions, Supervision of health activities, Train Village Health Teams, Staff quarterly meetings, Commemoration of 1st December World AIDS day and HIV/AIDS preventive measures.;	Paid wage to all health staff in the department,supervise all health activities and trained all the V HT in 46 villages		Paying wages to all health staff in the department, health education of the community, home improvement promotions, supervision of health activities, training of village health team,staff quarterly meeting, and HIV/AIDS preventive measures.	Paid wages to health staff in the department, health education on nutrition interventions, trained and supervised V HT
211101 General Staff Salaries	1,131,537	106,491	9 %		106,491
211103 Allowances (Incl. Casuals, Temporary)	2,065	510	25 %		510
213001 Medical expenses (To employees)	200	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221003 Staff Training	3,000	750	25 %		750
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %		0
221012 Small Office Equipment	2,248	80	4 %		80
222001 Telecommunications	300	75	25 %		75
222003 Information and communications technology (ICT)	150	0	0 %		0
223006 Water	1,000	250	25 %		250
224004 Cleaning and Sanitation	1,936	250	13 %		250
227001 Travel inland	2,000	140	7 %		140
227004 Fuel, Lubricants and Oils	500	333	67 %		333
228001 Maintenance - Civil	1,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	1,131,537	106,491	9 %	106,491
Non Wage Rect:	16,749	2,638	16 %	2,638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,148,286	109,128	10 %	109,128

Reasons for over/under performance: The system delays to give out money,the other activities need accumulation of money before spending the money was released a little bit late.

**Output : 088105 Health and Hygiene Promotion**

N/A

Non Standard Outputs:	Home improvement campaign carried out,Keep Nebbi Clean Exercise every Friday carried out, Solid waste management, Supervision of Environmental Health activities	Home improvement campaign,keep Nebbi clean exercise every Friday, solid waste management supervision of environmental activities.	Home improvement campaign,keep Nebbi clean exercise every Friday,solid waste management,supervision of environmental activities	Home improvement campaign,keep Nebbi clean exercise every Friday,solid waste management supervision of environmental activities.
211103 Allowances (Incl. Casuals, Temporary)	1,070	0	0 %	0
221001 Advertising and Public Relations	3,500	800	23 %	800
221002 Workshops and Seminars	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
224001 Medical and Agricultural supplies	1,000	0	0 %	0
224004 Cleaning and Sanitation	4,000	0	0 %	0
227001 Travel inland	1,763	250	14 %	250
227004 Fuel, Lubricants and Oils	367	200	55 %	200
228001 Maintenance - Civil	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	1,250	8 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	1,250	8 %	1,250

Reasons for over/under performance: - Too much rain that makes most of the toilets collapse.  
- The bad road to land fill increase waste generated due to avast season.

**Output : 088106 District healthcare management services**

N/A

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## Non Standard Outputs:

Below are the planned output  
Awareness of HIV/AIDS crated to the community, Mayo's campaign rally on HIV/AIDS prevention measures crated, quarterly meeting on prevention measure of HIV/AIDS conducted, regular technical support supervision visits conducted, radio talk shows on HIV/AIDS conducted, Awareness of Nutrition problems crated, nutrition radio talk shows conducted, seiners and workshop for health worker and community conducted, nutrition committee meeting conducted, community dialog on nutrition conducted, referral of severe malnutrition to the hospital for treatment.

Crating awareness of HIV/AIDS conducted, mayor's rally on HIV/AIDS preventive strategies conducted, quarterly meeting on HIV/AIDS preventive measure conducted, regular technical support supervision conducted, radio talk show on HIV/AIDS control measures conducted monthly crated awareness of nutritional problems, dialog on nutrition conducted and referral of severe cases to hospital for treatment done.

Crating awareness of HIV/AIDS, conducting Mayo's rally on HIV/AIDS, prevention strategies, quarterly meetings on preventives measures of HIV/AIDS, regular technical support supervision visits, monthly radio talk show on HIV/AIDS control measures crated awareness of nutrition problems, conducting nutrition radio talk shows, conducting seiners and workshops for health workers and community, conducting community dialog on nutrition, referral of severe malnutrition to the hospital for treatment.

211103 Allowances (Incl. Casuals, Temporary)	36,036	5,808	16 %	5,808
221001 Advertising and Public Relations	12,550	1,400	11 %	1,400
221002 Workshops and Seminars	10,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,110	0	0 %	0
221009 Welfare and Entertainment	5,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	624	400	64 %	400
222001 Telecommunications	740	39	5 %	39
224004 Cleaning and Sanitation	2,000	0	0 %	0
224006 Agricultural Supplies	9,000	0	0 %	0
227004 Fuel, Lubricants and Oils	840	302	36 %	302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	78,000	7,949	10 %	7,949
Total:	78,000	7,949	10 %	7,949

Reasons for over/under performance:

**Output : 088107 Immunisation Services**

N/A

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Non Standard Outputs:		The following are the planned outputs for financial year 2019/20 Organize immunization outreaches Carryout static immunization -Community mobilization and sensitization on immunization. Observation of Child Days Plus. Procurement of immunization materials and logistics	Static immunization carried out, outreaches conducted,community mobilization sensitization done,workshop on new vaccine conducted	Immunization outreach,Carryout static immunization,community mobilization and sensitization on immunization,,procurement of immunization materials and logistics, Workshops and seminars	Static immunization carried out, outreaches conducted,community mobilization sensitization done,workshop on new vaccine conducted
211103	Allowances (Incl. Casuals, Temporary)	764	0	0 %	0
221002	Workshops and Seminars	4,000	0	0 %	0
221009	Welfare and Entertainment	1,936	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	236	59	25 %	59
224001	Medical and Agricultural supplies	1,200	300	25 %	300
224004	Cleaning and Sanitation	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,136	359	4 %	359
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,136	359	4 %	359
Reasons for over/under performance:		- Some vaccines run out of stock. - lack of transport means. - Failure in following of vaccine schedule. - low turn up of mothers for immunisation.			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		The planned outputs for Administrative Capital as below T-Repair of plants for solid waste collection Management of landfill. Maintenance of public toilets. -Maintenance of drainage system in the main market. Furniture (UNEPI shelf )	N/A	Repair of the plants for solid waste collection, management of land fill,management of public toilets, management of drainage system in the main market.	N/A
312101	Non-Residential Buildings	4,000	0	0 %	0

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312104 Other Structures	4,593	0	0 %	0
312202 Machinery and Equipment	5,000	0	0 %	0
312203 Furniture & Fixtures	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,593	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,593	0	0 %	0
Reasons for over/under performance: No fund was released in first quarter.				
<i>Total For Health : Wage Rect:</i>	<i>1,131,537</i>	<i>106,491</i>	<i>9 %</i>	<i>106,491</i>
<i>Non-Wage Reccurent:</i>	<i>41,885</i>	<i>4,246</i>	<i>10 %</i>	<i>4,246</i>
<i>GoU Dev:</i>	<i>14,593</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>78,000</i>	<i>7,949</i>	<i>10 %</i>	<i>7,949</i>
<i>Grand Total:</i>	<i>1,266,015</i>	<i>118,686</i>	<i>9.4 %</i>	<i>118,686</i>

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## Quarter1

### 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:	Annual Salaries paid to both Primary and Secondary Teachers in all Government Aided Schools within Nebbi Municipal Council.	188 Teachers paid monthly salaries in all Government Aided Primary Schools.			188 Teachers paid monthly salaries in all Government Aided Primary Schools.
211101 General Staff Salaries	2,523,313	263,636	10 %		263,636
Wage Rect:	2,523,313	263,636	10 %		263,636
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,523,313	263,636	10 %		263,636
Reasons for over/under performance:	Staff ceiling has remained stagnant for the last Ten (10) years yet Pupil enrollment keeps rising every year as reported annually to MoES..				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(183) 183 Trained Teachers paid monthly salaries in 11 Primary Schools and 1 NFE Centres within Nebbi Municipa	(188) 188 Trained Teachers paid monthly salaries in 11 Primary Schools and 1 NFE Centres within Nebbi Municipa		(198)Trained Teachers paid monthly salaries in 11 Primary Schools and 1 NFE Centres within Nebbi Municipa	(188)188 Trained Teachers paid monthly salaries in 11 Primary Schools and 1 NFE Centres within Nebbi Municipa
No. of qualified primary teachers	(183) 183 Qualified teachers recruited and maintained in 12 Government Aided Schools.	(188) 188 Qualified teachers recruited and maintained in 12 Government Aided Schools.		(198)198 Qualified teachers recruited and maintained in 12 Government Aided Schools.	(188) 188 Qualified teachers recruited and maintained in 12 Government Aided Schools.
No. of pupils enrolled in UPE	(990) 990 Pupils Enrolled in UPE 12 Schools.	(9248) 9,248 Pupils Enrolled in UPE 12 Schools.		(990)	(9248) 9,248 Pupils Enrolled in UPE 12 Schools.
No. of student drop-outs	(50) 50 Pupils Drop-Out from 12 UPE Schools.	(45) 45 Pupils Drop-Out from 12 UPE Schools.		()	(45)45 Pupils Drop-Out from 12 UPE Schools.
No. of Students passing in grade one	(30) 30 Students Pass in Grade One.	() 30 Students Pass in Grade One.		()	()30 Students Pass in Grade One.
No. of pupils sitting PLE	(650) 650 Pupils Sit PLE.	(719) 719 Pupils Sit PLE within Nebbi Municipal Council.		()	(719)719 Pupils Sit PLE within Nebbi Municipal Council.



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Non Standard Outputs:	20 Qualified teachers recruited and maintained in 12 Government Aided Schools. P7 Candidates successfully sit for PLE.	There is need to increase the number of siting centers by two.	Qualified teachers recruited and maintained in 12 Government Aided Schools. P7 Candidates successfully sit for PLE.	There is need to increase the number of siting centers by two.
263367 Sector Conditional Grant (Non-Wage)	86,208	28,736	33 %	28,736
263369 Support Services Conditional Grant (Non-Wage)	13,873	4,624	33 %	4,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,081	33,360	33 %	33,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,081	33,360	33 %	33,360

Reasons for over/under performance: The unpredictable number of candidates makes planning for rooms a challenge. A case in point is Namrwpdho sitting Centre.

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

N/A

Non Standard Outputs:	PBS successfully planed and delivered to line Ministries.	N/A	N/A	
281504 Monitoring, Supervision & Appraisal of capital works	4,337	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,337	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,337	0	0 %	0

Reasons for over/under performance: N/A

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(17) Five Stances each of VIP Latrines Constructed at Afere, Namrwodho and Nyacara Primary Schools and Two Stances at Pubidhi Primary school. in Thatha, Abindu and Central Divisions respectively.	(17) N/A	()	(17)N/A
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No. of latrine stances rehabilitated	(18) Five Stances each of VIP Latrines Constructed at Afere, Namrwodho and Nyacara Primary Schools and Two Stances at Pubidhi Primary school. in Thatha, Abindu and Central Divisions respectively.	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Three 5 Stance VIP Latrines Construced. Five Stances each of VIP Latrines at Afere, Namrwodho and Nyacara Primary Schools and Two Stances at Pubidhi Primary school. in Thatha, Abindu and Central Divisions respectively.	N/A		N/A
312101 Non-Residential Buildings	74,000	1,200	2 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,000	1,200	2 %	1,200
External Financing:	0	0	0 %	0
Total:	74,000	1,200	2 %	1,200
Reasons for over/under performance:	Slow procurement process delays progress of work.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(40) 20 Three Sitter Desks each supplied to Angir and Nebbi Public Primary Schools.	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	20 Three Sitter Desks each supplied to Angir and Nebbi Public Primary Schools.	N/A		N/A
312203 Furniture & Fixtures	8,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	0	0 %	0
Reasons for over/under performance:	N/A			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	Payment of annual salaries for teaching and support staff of Nebbi Town Secondary schools, within Nebbi MC.	14 Secondary staff paid salaries.		14 Secondary staff paid salaries.
211101 General Staff Salaries	343,553	85,302	25 %	85,302
Wage Rect:	343,553	85,302	25 %	85,302
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	343,553	85,302	25 %	85,302
Reasons for over/under performance:	N/A			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(2) USE to support Nebbi Town Secondary and Nebbi Progressive schools, within Nebbi M.C paid.	(561) 561 Students enrolled in USE.	()	(561)561 Students enrolled in USE.
No. of teaching and non teaching staff paid	(15) 15 Teachers Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salaries.	(14) 14 Teaching and Non-teaching staff Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salaries.	()	(14)14 Teaching and Non-teaching staff Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salaries.
No. of students passing O level	(100) 100 Students sit for UCE O-Level Exams 2015.	(71) 71 Students sit for UCE O-Level Exams 2019 Academic year.	()	(71)71 Students sit for UCE O-Level Exams 2019 Academic year.
No. of students sitting O level	(101) 100 Students sit for UCE O-Level Exams 2015.	(71) 71 Students sit for UCE O-Level Exams 2019 Academic year.	()	(71)71 Students sit for UCE O-Level Exams 2019 Academic year.
Non Standard Outputs:	USE to support Nebbi Town Secondary and Nebbi Progressive schools, within Nebbi M.C paid.	N/A		N/A
242003 Other	2,819	940	33 %	940
263367 Sector Conditional Grant (Non-Wage)	67,116	22,372	33 %	22,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,935	23,312	33 %	23,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,935	23,312	33 %	23,312
Reasons for over/under performance:	N/A			

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## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Three School Inspections, monitoring and support supervision conducted. Salaries paid to all three Municipal staff.	School Inspection, monitoring and support supervision conducted. Salaries paid to all Municipal staff.		School Inspection, monitoring and support supervision conducted. Salaries paid to all Municipal staff.	School Inspection, monitoring and support supervision conducted. Salaries paid to all Municipal staff.
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
213001 Medical expenses (To employees)	253	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	150	15 %		150
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	1,000	333	33 %		333
221003 Staff Training	1,200	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	100	25 %		100
221007 Books, Periodicals & Newspapers	120	0	0 %		0
221008 Computer supplies and Information Technology (IT)	520	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
221017 Subscriptions	171	0	0 %		0
222003 Information and communications technology (ICT)	400	0	0 %		0
227001 Travel inland	17,271	4,596	27 %		4,596
227004 Fuel, Lubricants and Oils	1,240	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,375	5,179	19 %		5,179
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,375	5,179	19 %		5,179
Reasons for over/under performance: The Department lacks transport means which negatively impacts on monitoring and support supervision.					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					

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Non Standard Outputs:	Four Travels per quarter to submit reports facilitated.	School Inspection, monitoring and support supervision conducted. Salaries paid to all Municipal staff.	Travels facilitated.	School Inspection, monitoring and support supervision conducted. Salaries paid to all Municipal staff.
227001 Travel inland	5,843	1,947	33 %	1,947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,843	1,947	33 %	1,947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,843	1,947	33 %	1,947
Reasons for over/under performance: Lack of Transport means negatively affects support supervision.				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	MDD, Ball Games and Athletics facilitated to attend National Competitions.			
221009 Welfare and Entertainment	5,500	1,833	33 %	1,833
221017 Subscriptions	1,500	500	33 %	500
224005 Uniforms, Beddings and Protective Gear	4,398	1,465	33 %	1,465
227001 Travel inland	22,500	7,500	33 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,898	11,298	33 %	11,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,898	11,298	33 %	11,298
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Program Bases Budgeting [PBS] prepared and submitted.	Monitoring and support supervision conducted. Salaries paid to all Municipal staff.		Monitoring and support supervision conducted. Salaries paid to all Municipal staff.
221009 Welfare and Entertainment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Lack of means of Transport keeps hindering departmental activities negatively.				
Total For Education : Wage Rect:	2,866,866	348,937	12 %	348,937
Non-Wage Reccurent:	241,132	75,096	31 %	75,096

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<i>GoU Dev:</i>	<i>86,736</i>	<i>1,200</i>	<i>1 %</i>	<i>1,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,194,734</i>	<i>425,234</i>	<i>13.3 %</i>	<i>425,234</i>

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## Quarter1

## 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 : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Salary paid to staff	5 departmental staff enumerated monthly			5 departmental staff enumerated monthly
211101 General Staff Salaries	51,096	6,410	13 %		6,410
Wage Rect:	51,096	6,410	13 %		6,410
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,096	6,410	13 %		6,410
Reasons for over/under performance: Non payment of salary to a staff in the month of July					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road Mechanical equipment repaired	5 road plants maintained. Grader, Wheel loader, a lorry , pickup and tractor			5 road plants maintained. Grader, Wheel loader, a lorry , pickup and tractor
228002 Maintenance - Vehicles	49,445	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	49,445	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,445	0	0 %		0
Reasons for over/under performance: Increase in maintenance costs,due to frequent mechanical breakdown of the aged district equipment allocated.					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					

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Non Standard Outputs:	km of Urban road maintained	Unpaved Road Maintenance done: 48.5 km Manual, 4 km Mechanized and 0.1 km Periodic. Office operational costs met: quarter Report preparation and submission to URF secretariat, DRC meetings and Monitoring & Evaluation.	Unpaved Road Maintenance done: 48.5 km Manual, 4 km Mechanized and 0.1 km Periodic. Office operational costs met: quarter Report preparation and submission to URF secretariat, DRC meetings and Monitoring & Evaluation.	
211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %	625
213001 Medical expenses (To employees)	400	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	400	100	25 %	100
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	400	79	20 %	79
221011 Printing, Stationery, Photocopying and Binding	713	0	0 %	0
222001 Telecommunications	400	300	75 %	300
227001 Travel inland	2,000	0	0 %	0
227002 Travel abroad	1,000	0	0 %	0
228001 Maintenance - Civil	280,555	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,568	1,104	0 %	1,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,568	1,104	0 %	1,104
Reasons for over/under performance:	Unfavorable climatic conditions for road maintenance and effects during the quarter. Procurement process that was on going.			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0483 Municipal Services				
Capital Purchases				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				



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No of streetlights installed	(2) 2 solar street lights installed in the central business district Repair and modification of 2 existing street lights done	( )	( )	( )
Non Standard Outputs:	2 solar street lights installed in the central business district Repair and modification of 2 existing street lights done	Procurement process on going.	solar street lights installed and Repair and modification done	Procurement process on going.
281501 Environment Impact Assessment for Capital Works	300	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	820	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	520	0	0 %	0
312104 Other Structures	14,768	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,408	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,408	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>51,096</i>	<i>6,410</i>	<i>13 %</i>	<i>6,410</i>
<i>Non-Wage Reccurent:</i>	<i>338,013</i>	<i>1,104</i>	<i>0 %</i>	<i>1,104</i>
<i>GoU Dev:</i>	<i>16,408</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>405,517</i>	<i>7,514</i>	<i>1.9 %</i>	<i>7,514</i>

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## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	The planned out put are; -Salaries paid to 4 department staff -Workshops and seminars attended -Allowances paid to department staff and others for field works and meetings conducted -One land title acquired and procured for Thatha market -Assorted stationary procured for the department -Airtime procured for effective communication. -Reports written for various activities.		The quarterly planned outputs are; -Salary paid to 4 department staff -Allowances paid to department staff and others for field works and meetings -Attending of workshops and seminars and meetings externally -Assorted stationary procured for the department -Airtime procured for telecommunication expenses -Reports written for field works conducted.		
211101 General Staff Salaries	85,640	13,885	16 %		13,885
211103 Allowances (Incl. Casuals, Temporary)	1,008	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221009 Welfare and Entertainment	324	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	240	0	0 %		0
227001 Travel inland	3,241	330	10 %		330
227002 Travel abroad	500	0	0 %		0
Wage Rect:	85,640	13,885	16 %		13,885
Non Wage Rect:	6,013	330	5 %		330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,653	14,215	16 %		14,215
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					

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Non Standard Outputs:		The funds allocated above is spent as below; - 500 Trees planted along Nyacara river and Ayei got Nyango stream in Abindu and Central Division respectively. - Allowances paid to 10 casual laborers for tree planting and maintenance.		N/A	
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %		800
224006 Agricultural Supplies	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	800	40 %		800
External Financing:	0	0	0 %		0
Total:	2,000	800	40 %		800
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
N/A					
Non Standard Outputs:		- The planned activities as per allocations done is as below; -55 stake holders sensitized and trained on Environmental preservation, conservation and sustainability conducted. - Allowances paid to 55 participants -Welfare and entertainment provided.		N/A	
221002 Workshops and Seminars	1,593	797	50 %		797
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,593	797	50 %		797
External Financing:	0	0	0 %		0
Total:	1,593	797	50 %		797
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
N/A					

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Non Standard Outputs:	<p>The above funds provided for will have the following planned outs;</p> <ul style="list-style-type: none"> <li>- Fuel procured for 8 field visits for Environmental monitoring and evaluation to ensure compliance</li> <li>- 4 Reports written, Enforcement and Improvement notices issued.</li> <li>- Allowances paid to field staff and Environment committees.</li> </ul>			<p>Planned output as below;</p> <ul style="list-style-type: none"> <li>-Fuel for monitoring and inspection procured</li> <li>-Facilitation paid for inland travel</li> <li>-Field reports written</li> <li>-Enforcement notices issued to non compliant developers.</li> </ul>
227001 Travel inland	800	400	50 %	400
227004 Fuel, Lubricants and Oils	1,200	400	33 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	800	40 %	800
External Financing:	0	0	0 %	0
Total:	2,000	800	40 %	800

Reasons for over/under performance:

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

N/A

Non Standard Outputs:	<p>The planned activities as per allocations above are presented below;</p> <ul style="list-style-type: none"> <li>-3 land Titles procured for Atidu health centre ( local revenue source), Civic located in Central Division and Thatha Market site .</li> </ul>			N/A
225001 Consultancy Services- Short term	7,000	1,000	14 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,000	14 %	1,000

Reasons for over/under performance:

**Output : 098311 Infrastructure Planning**

N/A

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Non Standard Outputs:		The allocation made will have the following output; - One detailed plan prepared and approved for Jukia hill ward Central division to promote orderly development with in the Town.		planned output are; -Data collected and maps updated. -Data analyzed	
225001	Consultancy Services- Short term	3,000	1,000	33 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	1,000	33 %	1,000
	External Financing:	0	0	0 %	0
	Total:	3,000	1,000	33 %	1,000
Reasons for over/under performance:					
	<i>Total For Natural Resources : Wage Rect:</i>	<i>85,640</i>	<i>13,885</i>	<i>16 %</i>	<i>13,885</i>
	<i>Non-Wage Reccurent:</i>	<i>8,013</i>	<i>1,330</i>	<i>17 %</i>	<i>1,330</i>
	<i>GoU Dev:</i>	<i>13,593</i>	<i>3,396</i>	<i>25 %</i>	<i>3,396</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>107,246</i>	<i>18,611</i>	<i>17.4 %</i>	<i>18,611</i>

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## Quarter1

### 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 : 108105 Adult Learning</b>					
No. FAL Learners Trained	(32) 32 FAL Centres () monitored,1 exchange visit carried out			(10)FAL centres supervised and monitored	()
Non Standard Outputs:	32 FAL Centres monitored,1 exchange visit carried out			FAL centres supervised and monitored	
211103 Allowances (Incl. Casuals, Temporary)	1,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,100	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,100	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108106 Support to Public Libraries</b>					
N/A					
Non Standard Outputs:	News papers procured and supplied to public library,School librarians trained			Purchase of news papers,school librarians trained	
211103 Allowances (Incl. Casuals, Temporary)	351	0	0 %		0
221007 Books, Periodicals & Newspapers	1,380	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,731	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,731	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Councillors and technical officers trained on gender mainstreaming				
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(15) 15 youth groups files raised and submitted to MGLSD,Community sensitised of parenting roles,schools sensitised on sexual gender based violence,5 juveniles transferred to remand home	(1) All Division CDOs staff trained on OVCMIS form 100	(5)Communities mobilization for YLP program	(1)All Division CDOs staff trained on OVCMIS form 100
Non Standard Outputs:	15 youth groups files raised and submitted to MGLSD,Community sensitised of parenting roles,schools sensitised on sexual gender based violence,5 juveniles transferred to remand home	All Division CDOs staff trained on OVCMIS form 100	Communities mobilization for YLP program ,communities sensitized on good parenting	All Division CDOs staff trained on OVCMIS form 100
211103 Allowances (Incl. Casuals, Temporary)	500	180	36 %	180
221009 Welfare and Entertainment	190	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
282101 Donations	227,410	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,100	180	0 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,100	180	0 %	180

Reasons for over/under performance: Training of CDOs on OVCMIS is a precursor to understanding the different vulnerabilities areas in the community.This will enable them deliver better services.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) 4 quarterly youth council meeting held,Youth(YLP) groups monitored,International youth day attended	(1) 1 youth council review meeting held	(1)quarterly youth council meeting held	(1)1 youth council review meeting held
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Non Standard Outputs:		4 quarterly youth council meeting held, Youth(YLP) groups monitored,International youth day attended	1 youth council review meeting held	quarterly youth council meeting held,monitoring of youth beneficiary groups,attendance of international youth day	1 youth council review meeting held
211103	Allowances (Incl. Casuals, Temporary)	320	0	0 %	0
227001	Travel inland	690	140	20 %	140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,010	140	14 %	140
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,010	140	14 %	140
Reasons for over/under performance:		Need to monitor the divisions to check on the functionality of division councils.Logistical challenges in terms of lack of vehicle made the difficult.			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(4) 4 quarterly disability council meetings held,IDD celebrated,disabled communities sensitised on IGA,Disability assistive divices procured,	(1) Held one disability quarterly review meeting	(1)quarterly disability council meeting held	(1)Held one disability quarterly review meeting
Non Standard Outputs:		4 quarterly disability council meetings held,IDD celebrated,disabled communities sensitised on IGA,Disability assistive devises procured	Held one disability quarterly review meeting	quarterly disability council meeting held,communities sensitized on IGA,	Held one disability quarterly review meeting
211103	Allowances (Incl. Casuals, Temporary)	1,500	144	10 %	144
227001	Travel inland	500	0	0 %	0
282101	Donations	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	144	5 %	144
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	144	5 %	144
Reasons for over/under performance:		The work plan is being implemented as planned,no challenges so far			
Output : 108111 Culture mainstreaming					
N/A					



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Non Standard Outputs:	Communities sensitised on protection and conservation cultural/tourism sited, stake holders informed of the cultural/tourism sites			Communities sensitized on protection of cultural sites	
211103 Allowances (Incl. Casuals, Temporary)	1,250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,250	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,250	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(4) 4 quarterly women council meetings held, women day celebration held, uwep beneficiaries monitored	(1) Held quarterly women council review meeting and in cooperated the NGOs operating in the Municipal Council		(1) Quarterly women Council held, UWEP funded groups monitored	(1) Held quarterly women council review meeting and in cooperated the NGOs operating in the Municipal Council
Non Standard Outputs:	4 quarterly women council meetings held, women day celebration held, uwep beneficiaries monitored	Held quarterly women council review meeting and in cooperated the NGOs operating in the Municipal Council		Quarterly women Council held, UWEP funded groups monitored	Held quarterly women council review meeting and in cooperated the NGOs operating in the Municipal Council
211103 Allowances (Incl. Casuals, Temporary)	2,000	372	19 %		372
227001 Travel inland	900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,900	372	13 %		372
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,900	372	13 %		372
Reasons for over/under performance: Few NGOs attended this very important meeting to look for ways of supporting the girl child					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	Ward stake holders sensitized on gender based violence, Juvenile justice restored,	Transported 2 juveniles to remand home Gilgil Arua		communities sensitized on good parenting, juveniles resettled	Transported 2 juveniles to remand home Gilgil Arua
211103 Allowances (Incl. Casuals, Temporary)	689	0	0 %		0

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227001 Travel inland	1,510	220	15 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,199	220	10 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,199	220	10 %	220
Reasons for over/under performance: Transported 2 juveniles,The judgement to remand is intermittent				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	staff salaries paid,stationary procured,medical and condolences paid to staff,air time provided to staff	Paid salary for all 5 staff,facilitated PCDO to attend regional budget conference at Arua	Staff salaries paid,medical expenses cleared,airtime purchased for staff,condolences paid to staff,stationary supplied to office	Paid salary for all 5 staff,facilitated PCDO to attend regional budget conference at Arua
211101 General Staff Salaries	44,458	8,335	19 %	8,335
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
213001 Medical expenses (To employees)	200	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	200	0	0 %	0
221003 Staff Training	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	360	0	0 %	0
227001 Travel inland	1,000	120	12 %	120
Wage Rect:	44,458	8,335	19 %	8,335
Non Wage Rect:	3,760	120	3 %	120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,218	8,455	18 %	8,455
Reasons for over/under performance: All the salaries were paid as planned,no challenges up to this level				
Total For Community Based Services : Wage Rect:	44,458	8,335	19 %	8,335
Non-Wage Reccurent:	247,550	1,176	0 %	1,176
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	292,008	9,511	3.3 %	9,511

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Under outputI the followings will be achieved; salaries paid to the Municipal Planner, Allowances paid for field work, funerals of staff and relatives supported, Internal Assessments conducted and results discussed and disseminated, Final Performance Assessment facilitated and results discussed,Budget conference held at the Municipal and the Divisions, Staff welfare maintained, stationery procured, 4 quarterly budget performance reports generated and submitted, BPF prepared, Draft performance contract preapred, budget/work plans laid for approval, budge/work plans approved,	The following activities have been carried out in Q 1; - Preparation,Producti on and submission to MoFPED of the final Performance Contract of the vote. - Preparation,Producti on and submission of Q4 Report to OPM. - Carried out Budget Retreat in Goli. - Attended 2020/2021 Budget Consultative Workshop conducted by the MoFPED in Arua District. - Collected data and carried out field supervisions at the Council and in the Divisions divisions. - Incurred and catered for telephone costs.		The following output shall be achieved in q1; Salaries paid to the Municipal Planner, Allowances paid for the field work and meetings, Final Budget and Performance Contract produced and signed, Internal Assessments conducted and results discussed, Budget loaded into the IPFM, travel inland made.	The following activities have been carried out in Q1; Preparation,Producti on and submission to MoFPED of the final Performance Contract of the vote. - Preparation,Producti on and submission of Q4 Report to OPM. - Carried out Budget Retreat in Goli. - Attended 2020/2021 Budget Consultative Workshop conducted by the MoFPED in Arua District. - Collected data and carried out field supervisions at the Council and in the Divisions. - Incurred and catered for telephone costs.
211101 General Staff Salaries	9,592	1,933	20 %		1,933
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	7,000	850	12 %		850
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	875	35 %		875
222001 Telecommunications	480	120	25 %		120
227001 Travel inland	7,571	1,400	18 %		1,400

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227004 Fuel, Lubricants and Oils	1,000	79	8 %	79
Wage Rect:	9,592	1,933	20 %	1,933
Non Wage Rect:	22,051	3,324	15 %	3,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,643	5,257	17 %	5,257

Reasons for over/under performance: There has been a challenge with operation of the PBS tool which is under developed. This has caused delay in Budgeting and reporting and thus failure to beat set datelines.

**Output : 138302 District Planning**

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, allocation committee facilitated and minutes generated.	(1)Internal performance assessment, external performance assessment,review of midterm development plan, Meetings, data collection,1 Regional Budget Workshop in Gulu/Arua		
Non Standard Outputs:	Stationery procured, fuel procured, allowances paid and travel inland made, reports generated and submitted.	- Provided Welfare for Staff. - Travel inland made. - Fuel procured. - Allowances paid.		
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	100	3 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	100	2 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	100	2 %	100

Reasons for over/under performance: Delay in procurement processes.

**Output : 138303 Statistical data collection**

N/A

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Non Standard Outputs:		Statistical data collected from all the Divisions, Data processed and disseminated to users, Trainings conducted, workshops organized.	-Procured Fuel for Field Activities. - Collected data. - Carried out field supervisions. - Paid allowances.	Statistical data collected from all the Divisions, secondary data collected from institutions,Data processed and disseminated to users, Training conducted, workshops organized, Reports generated, meetings attended, and travel inland made.	-Procured Fuel for Field Activities. - Collected data. - Carried out field supervisions.
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227001	Travel inland	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	250	12 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	250	6 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	250	6 %	250
Reasons for over/under performance:		- Limited transport facilities making it hard to reach the field areas. - Inaccessible roads to the villages impeded prompt data collection.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Data collected and analyzed,Municipal Development Plan reviewed and copies produced and circulated, Projects appraised, Nutrition Action Plan produced and implemented, strong synergy developed with development partners/CBO/NGO S and Internal and External assessments conducted, results disseminated and discussed	- Conducted internal Assessment. - Disseminated findings of the assessment. - Implemented Performance Improvement Plan.	Data collected and analyzed,Municipal Development Plan reviewed and copies produced and circulated, Projects appraised, Nutrition Action Plan produced and implemented, strong synergy developed with development partners/CBO/NGO S	- Conducted internal Assessment. - Disseminated findings of the assessment. - Implemented Performance Improvement Plan.
211103	Allowances (Incl. Casuals, Temporary)	1,220	443	36 %	443
221002	Workshops and Seminars	6,117	0	0 %	0
227001	Travel inland	2,000	320	16 %	320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,220	763	24 %	763
	Gou Dev:	6,117	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,337	763	8 %	763

**Vote:794 Nebbi Municipal Council****Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: - Inadequate data collection tools. - Delay in Procurement processes.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	4 Quarterly monitoring of projects planned, 4 meetings planned to discuss monitoring findings/recommendations, corrective measures taken.	No activities conducted here yet as the plan is to wait for accumulated funds.		Quarterly monitoring of projects planned and conducted, meetings planned & held to discuss monitoring findings/recommendations, corrective measures taken, allowances paid and fuel,stationary procured, stakeholders fully in the monitoring, travel inland made an	No activities conducted here yet as the plan is to wait for accumulated funds.
211103 Allowances (Incl. Casuals, Temporary)	3,707	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,793	0	0 %		0
Gou Dev:	1,914	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,707	0	0 %		0
Reasons for over/under performance: - Funds coming in bits					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1 Filing cabinet, and 1 Book shelve purchased and delivered at Municipal Planning Office.	N/A		1 Filing cabinet, and 1 Book shelve purchased and delivered at Municipal Planning Office.	N/A

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### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312203 Furniture & Fixtures	2,037	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,037	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,037	0	0 %		0
Reasons for over/under performance:	Delay in the procurement processes.				
<i>Total For Planning : Wage Rect:</i>	9,592	1,933	20 %		1,933
<i>Non-Wage Reccurent:</i>	36,064	4,437	12 %		4,437
<i>GoU Dev:</i>	10,068	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	55,724	6,370	11.4 %		6,370

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary paid to two staffs for twelve months from July to June 2020	Paid salary to one staff for three months.		salary paid to two staffs ( Senior internal Auditor and internal Auditor) from July to September 2019	Paid salary to one staff for three months,
Non Standard Outputs:	Wages paid to the Senior internal Auditor and internal Auditor for a period of twelve months				
211101 General Staff Salaries	23,166	1,933	8 %		1,933
Wage Rect:	23,166	1,933	8 %		1,933
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,166	1,933	8 %		1,933
Reasons for over/under performance:	The department is understaffed, there is only one employee available and this encourages backlog.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	( ) Nebbi Municipal headquarters 4, Abindu division, 4,Thatha division,4, Cntral division 4	( )		( )	( )
Date of submitting Quarterly Internal Audit Reports	(2019-10-04) After every fifteen days after the end of the quarter	( )		(2019-10-15)First quarter Audit reports submitted to the various stake holders and also Internal Auditors implementation status reports for 2018/2019 submitted to the Ministry of Loca Government,internal Auditors general and Auditor General offices for action	( )



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Non Standard Outputs:	Specialised Audit on Government projects are conducted including funding to youth programmes, UWEP and any other donor programme/ 4 specialised audit for government projects conducted, 1 2 primary schools audited, 2 secondary schools audited, auditing 20 women groups and 4 youth groups benefiting from government grants	Specialised audit on Government projects such as YLP, Carried out audit on road fund utilization, conducted routine auditing and monitoring, Annual work plan for 2019/2020 financial year prepared and submitted, Membership fees and subscriptions paid, procured stationery	specialized Audit on Government projects are conducted on YLP projects and Audit on road fund utilization and also routine auditing and monitoring	Specialised audit on Government projects such as YLP, Carried out audit on road fund utilization, conducted routine auditing and monitoring, Facilitated staff travels, Annual work plan for 2019/2020 financial year prepared and submitted, Membership fees and subscriptions paid, procured stationery
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
213001 Medical expenses (To employees)	200	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	800	0	0 %	0
221002 Workshops and Seminars	1,071	267	25 %	267
221003 Staff Training	505	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	1,000	250	25 %	250
222001 Telecommunications	908	233	26 %	233
227001 Travel inland	10,730	2,650	25 %	2,650
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,814	3,650	19 %	3,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,814	3,650	19 %	3,650
Reasons for over/under performance:	Lack of transport facilities to reach field areas.			
Total For Internal Audit : Wage Rect:	23,166	1,933	8 %	1,933
Non-Wage Recurrent:	18,814	3,650	19 %	3,650
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,980	5,583	13.3 %	5,583

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) Sensitization passed to business fraternity and community at large	() Not applicable		()Information will be passed onto traders and the entire municipal community over Rainbow FM on trade dynamics in the municipality.	()Not applicable
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Traders trained community sensitized business clinic organizing at Municipal level	() Not applicable		()Traders will be sensitized on simple book keeping techniques as this is a major challenge in most businesses.	()Not applicable
No of businesses inspected for compliance to the law	(10) Business inspected for compliance	(23) -Inspection of businesses for compliance.		()A minimum of 3 businesses will be inspected for compliance to standards especially sale of expired products.	(23)-Inspection of businesses for compliance.
No of businesses issued with trade licenses	() N/A	()		()	()
Non Standard Outputs:	Salary paid to the Commercial Officer for 12 months in the F.Y 2019/2020 Stationery procured workshops carried out Sensitization messages passed to the community Official travels facilitated to ministry and MDA. refreshment provided for the department staff Stationery procured Market data/information collected and dissemination. Business Inspected for compliance with standards	-Inspected 23 businesses for compliance to the law ensuring fair trade practices.		Salary paid to the Municipal Commercial Officer for 12 months in the F.Y 2019/2020  Information passed onto traders and the entire municipal community over Rainbow FM on trade dynamics in the municipality.  Traders sensitized on simple book keeping techniques.  A minimum of 3 businesses inspected for compliance to standards especially sale of expired products.	-Inspected 23 businesses for compliance to the law ensuring fair trade practices.
211101 General Staff Salaries	7,477	509	7 %		509
211103 Allowances (Incl. Casuals, Temporary)	1,000	246	25 %		246

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213001 Medical expenses (To employees)	100	0	0 %	0
221001 Advertising and Public Relations	400	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	300	25	8 %	25
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	3,500	470	13 %	470
Wage Rect:	7,477	509	7 %	509
Non Wage Rect:	9,000	741	8 %	741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,477	1,250	8 %	1,250
Reasons for over/under performance:				
-The funds were inadequate to implement certain planned activities hence the need to await accumulation of funds.				
-Wage wasn't fully spent because the departments IFMS account had not yet been created hence, wage was drawn from another department.				
<b>Output : 068302 Enterprise Development Services</b>				
No of awareness radio shows participated in	(2) Radio announcement passed on registration and standardization of products	(2) -Collection and dissemination of prices of agricultural products and other commodities and advice provided in the months of august and September.	(0)Prices of agricultural products will be collected and announced on rainbow radio.	(2)-Collection and dissemination of prices of agricultural products and other commodities and advice provided in the months of august and September.
No of businesses assisted in business registration process	(5) Business owners sensitized on business registration	(1) -Dorrosan Cottage registered their business name with URSB.	(0)Dorrosan, an enterprise dealing in soap and body oil making will be registered.	(1)-Dorrosan Cottage registered their business name with URSB.
No. of enterprises linked to UNBS for product quality and standards	(2) The necessary information and contacts of officials of UNBS provided to business owners	(1) -Dorrosan Cottage supported in linkage to UNBS for product quality and standards.	(0)Dorrosan will be linked with UNBS for quality and will be assisted in sending their products for testing with UNBS	(1)-Dorrosan Cottage supported in linkage to UNBS for product quality and standards.
Non Standard Outputs:	Business owners sensitized on business registration The necessary information and contacts of officials of UNBS provided to business owners. Radio announcement passed on registration and standardization of products	-Collection and dissemination of prices of agricultural products and other commodities and advice provided in the months of august and September. -Dorrosan Cottage registered their business name with URSB. -Dorrosan Cottage supported in linkage to UNBS for product quality and standards.	Prices of agricultural products collected and announced on rainbow radio.  Dorrosan, an enterprise dealing in soap and body oil making registered.  Dorrosan linked with UNBS for quality and assisted in sending their products for testing with UNBS	-Collection and dissemination of prices of agricultural products and other commodities and advice provided in the months of august and September. -Dorrosan Cottage registered their business name with URSB. -Dorrosan Cottage supported in linkage to UNBS for product quality and standards.
211103 Allowances (Incl. Casuals, Temporary)	1,000	240	24 %	240

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	240	24 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	240	24 %	240
Reasons for over/under performance:	-The remaining balance of 10,000 could not facilitate the activity thus it was left to accumulate with the next quarters release.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(4) Cooperative supervised and books examined	( ) Not applicable	( )Nebbi Workers SACCO will be supervised especially on their books.	( )Not applicable
No. of cooperative groups mobilised for registration	(6) Sensitization on registration processes	( ) Not applicable	( )A minimum of 2 groups will be mobilized and assisted in grouping and recruiting others with similar interests.	( )Not applicable
No. of cooperatives assisted in registration	(2) cooperatives coordinated to the registrar of cooperatives	( ) Not applicable	( )A minimum of 1 group will be organised and assisted to register as a Cooperative.	( )Not applicable
Non Standard Outputs:	cooperatives coordinated to the registrar of cooperatives cooperatives coordinated to the registrar of cooperatives. Cooperative supervised and books examined	Not applicable	Nebbi Workers SACCO supervised on their books.  2 groups mobilized and assisted in grouping and recruiting others with similar interests.  1 group organised and assisted and registered as a Cooperative.	Not applicable
211103 Allowances (Incl. Casuals, Temporary)	1,002	0	0 %	0
222001 Telecommunications	260	50	19 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,262	50	4 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,262	50	4 %	50
Reasons for over/under performance:	-The expected amount for the quarter had local revenue which wasn't received hence pushing the planned activities.			
Total For Trade, Industry and Local Development : Wage Rect:	7,477	509	7 %	509
Non-Wage Reccurrent:	11,262	1,031	9 %	1,031
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>18,738</i>	<i>1,540</i>	<i>8.2 %</i>	<i>1,540</i>
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### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Central Division</b>				<b>120,577</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>6,000</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>6,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				<b>6,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Fridges-1055	Central Ward Headquarter	Sector Development Grant		3,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Central Ward Headquarter	Sector Development Grant		3,000	0
<b>Sector : Works and Transport</b>				<b>16,408</b>	<b>0</b>
<i>Programme : Municipal Services</i>				<b>16,408</b>	<b>0</b>
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				<b>16,408</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Central Ward boma	Urban Discretionary Development Equalization Grant	0	300	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Central Ward boma	Urban Discretionary Development Equalization Grant	0	820	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward boma	Urban Discretionary Development Equalization Grant	0	520	0
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	Central Ward boma	Urban Discretionary Development Equalization Grant	0	14,768	0
<b>Sector : Education</b>				<b>81,538</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>81,538</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>47,201</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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JUKIA	Jukia Hill Ward	Sector Conditional Grant (Non-Wage)	8,438	0
NEBBI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	9,926	0
NYACARA	Central Ward	Sector Conditional Grant (Non-Wage)	9,422	0
PUBIDHI	Namthin Ward	Sector Conditional Grant (Non-Wage)	5,542	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nebbi P/S	Central Ward Nebbi P/S	Sector Conditional Grant (Non-Wage)	13,873	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,337</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward Education Office at Head Quarters	Sector Development Grant	4,337	0
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Central Ward Afere Primary School	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Namthin Ward Pubidhi Primary School	Sector Development , Grant	8,000	0
<b>Sector : Health</b>			<b>14,593</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>14,593</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,593</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Central Ward Market Toilet/Paidha Stage	Urban Discretionary Development Equalization Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Central Ward KOCH/JAGI	Urban Discretionary Development Equalization Grant	1,593	0
Construction Services - Maintenance and Repair-400	Central Ward Main Market Drainage	Urban Discretionary Development Equalization Grant	3,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Central Ward NEBBI MUNICIPAL COUNCIL HQ	Urban Discretionary Development Equalization Grant	5,000	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Central Ward UNEPI Section	Urban Discretionary Development Equalization Grant	1,000	0
<b>Sector : Public Sector Management</b>			<b>2,037</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>2,037</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,037</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Central Ward At Municipal Council Head Office, Planning Office	Urban Discretionary Development Equalization Grant	537	0
Furniture and Fixtures - Cabinets-632	Central Ward Nebbi Municipal office headquarter	Urban Discretionary Development Equalization Grant	1,500	0
<b>LCIII : Abindu Division</b>			<b>59,215</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>10,365</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>10,365</b>	<b>0</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>10,365</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Nyacara Ward Olyeko	Sector Development Grant	10,365	0
<b>Sector : Education</b>			<b>48,850</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>48,850</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>18,450</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Angir COPE	Abindu Ward	Sector Conditional Grant (Non-Wage)	2,158	0
ANGIR P.S	Abindu Ward	Sector Conditional Grant (Non-Wage)	5,214	0
Nebbi Public	Nebbi Hill Ward	Sector Conditional Grant (Non-Wage)	11,078	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyacara Ward Nyacara Primary School	Sector Development Grant	22,000	0



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<b>Output : Provision of furniture to primary schools</b>			<b>8,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Abindu Ward Angir Primary School	Sector Development , Grant	4,000	0
Furniture and Fixtures - Desks-637	Nebbi Hill Ward Nebbi Public Primary School	Sector Development , Grant	4,400	0
<b>LCIII : Thatha Division</b>			<b>27,739</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>2,920</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>2,920</b>	<b>0</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>2,920</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Namrwodho Ward Namrwodho	Sector Development Grant	2,920	0
<b>Sector : Education</b>			<b>24,819</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>22,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Thatha Ward Namrwodho Primary School	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>2,819</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>2,819</b>	<b>0</b>
Item : 242003 Other				
NEBBI TOWN S.S	Forest Ward NEBBI TOWN S.S	Sector Conditional Grant (Non-Wage)	2,819	0
<b>LCIII : Missing Subcounty</b>			<b>101,546</b>	<b>0</b>
<b>Sector : Education</b>			<b>101,546</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,430</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,430</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abindu	Missing Parish	Sector Conditional Grant (Non-Wage)	4,670	0
AFERE	Missing Parish	Sector Conditional Grant (Non-Wage)	9,750	0

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NAMRWODHO	Missing Parish	Sector Conditional Grant (Non-Wage)	7,350	0
Namthin	Missing Parish	Sector Conditional Grant (Non-Wage)	6,694	0
PAMINYA AYILA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,966	0
<b>Programme : Secondary Education</b>			<b>67,116</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>67,116</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NEBBI PROGRESSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,280	0
NEBBI TOWN SS	Missing Parish	Sector Conditional Grant (Non-Wage)	55,836	0