
Vote:794 Nebbi Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:794 Nebbi Municipal Council for FY 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: 30/04/2020

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	221,066	285,278	129%
Discretionary Government Transfers	1,019,490	804,470	79%
Conditional Government Transfers	4,705,955	3,536,940	75%
Other Government Transfers	561,168	247,758	44%
External Financing	78,000	24,952	32%
Total Revenues shares	6,585,679	4,899,397	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	636,787	580,409	399,873	91%	63%	69%
Finance	235,744	235,420	135,539	100%	57%	58%
Statutory Bodies	176,025	145,035	78,527	82%	45%	54%
Production and Marketing	112,929	88,941	56,719	79%	50%	64%
Health	1,296,920	926,979	473,899	71%	37%	51%
Education	3,194,734	2,395,844	1,344,362	75%	42%	56%
Roads and Engineering	405,517	300,193	225,497	74%	56%	75%
Natural Resources	107,246	81,522	56,124	76%	52%	69%
Community Based Services	303,333	64,014	40,119	21%	13%	63%
Planning	55,724	38,970	31,683	70%	57%	81%
Internal Audit	41,980	29,174	15,129	69%	36%	52%
Trade, Industry and Local Development	18,738	12,896	10,844	69%	58%	84%
Grand Total	6,585,679	4,899,397	2,868,313	74%	44%	59%
Wage	4,654,848	3,491,136	1,936,557	75%	42%	55%
Non-Wage Recurrent	1,587,402	1,117,879	762,428	70%	48%	68%
Domestic Devt	265,429	265,429	145,637	100%	55%	55%
Donor Devt	78,000	24,952	23,691	32%	30%	95%

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

Nebbi Municipal Council planned to receive a total of UGX 6,585,679,000 in the FY 2019/20. By the end of the third quarter, the Municipality was able to receive a total of UGX 4,899,397,000 representing 74% of the budget. This performance is slightly below the 75% target for the third quarter because of under performances seen under External Financing which performed at only 32% and other government transfers which performed at only 44%. The underperformance under External financing is attributed to zero receipt of Nutrition fund from UNICEF. While under other government transfers the underperformance is due to less release of YLP fund in the third quarter of the Financial Year. Out of the cumulative amount received over the three quarters, a total of 3,491,136,000 (75%) was meant for wages, UGX 1,117,879,000 (70%) for non-wages, UGX 285,278,000(129%) as local revenue, UGX 265,429,000 (100%) for domestic development and UGX 24,952,000 (32%) for donor activities in the Municipality. By the end of the third quarter, the Municipality was able to spend a total of UGX 2,868,313,000 representing 44% of the budget spent and 59% of the releases spent. Of this total expenditure, a total of UGX 1,936,557,000 representing 42% was spent on wages, UGX 762,428,000 (48%) was spent on non-wage recurrent, UGX 145,637,000 (55%) on domestic development and UGX 23,691,000 (30%) was spent on donor activities in the municipality. A critical analysis unfolds the worst expenditure to have occurred under Domestic Development and Wages where only 55% and 55% of the amount released was spent respectively. By the end of quarter three, a total of UGX 2,031,084,000 was left on account representing 42% of the total release, the bulk of these funds is under Wage, on-Wage Recurrent and Domestic Development, this is due to some positions not being filled yet, delays in the procurement process where some departments initiated their procurement needs late, Some funds needed to be accumulated across three quarters before the activities can be realistically/materially executed, Division budgets not being captured on the PBS tool even after supplementary was received for local Revenues this means transfers to these lower local governments could not be made and difficulties within the PBS and IFMIS tools.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	221,066	285,278	129 %
Local Services Tax	5,000	26,705	534 %
Land Fees	10,000	32,594	326 %
Local Hotel Tax	8,320	4,998	60 %
Business licenses	30,000	39,694	132 %
Park Fees	5,000	24,740	495 %
Refuse collection charges/Public convenience	10,509	3,780	36 %
Property related Duties/Fees	10,000	0	0 %
Advertisements/Bill Boards	10,979	15,963	145 %
Animal & Crop Husbandry related Levies	5,000	4,292	86 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	1,305	44 %
Registration of Businesses	11,939	2,440	20 %
Inspection Fees	5,610	290	5 %
Market /Gate Charges	80,000	121,353	152 %
Other Fees and Charges	5,000	3,124	62 %
Street Parking fees	4,000	4,000	100 %
Ground rent	4,709	0	0 %
Unspent balances – Locally Raised Revenues	2,000	0	0 %
Court fines and Penalties - private	10,000	0	0 %
2a.Discretionary Government Transfers	1,019,490	804,470	79 %
Urban Unconditional Grant (Non-Wage)	252,040	189,030	75 %

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Urban Unconditional Grant (Wage)	608,043	456,032	75 %
Urban Discretionary Development Equalization Grant	159,407	159,407	100 %
2b.Conditional Government Transfers	4,705,955	3,536,940	75 %
Sector Conditional Grant (Wage)	4,046,806	3,035,104	75 %
Sector Conditional Grant (Non-Wage)	323,849	223,855	69 %
Sector Development Grant	106,022	106,022	100 %
Pension for Local Governments	61,627	46,220	75 %
Gratuity for Local Governments	167,652	125,739	75 %
2c. Other Government Transfers	561,168	247,758	44 %
Support to PLE (UNEB)	3,758	2,591	69 %
Uganda Road Fund (URF)	330,000	241,865	73 %
Youth Livelihood Programme (YLP)	227,410	3,302	1 %
3. External Financing	78,000	24,952	32 %
United Nations Children Fund (UNICEF)	50,000	0	0 %
Global Fund for HIV, TB & Malaria	28,000	24,952	89 %
Total Revenues shares	6,585,679	4,899,397	74 %

Cumulative Performance for Locally Raised Revenues

Locally Raised Revenue expected in Q3 was 55,266,488= but actual out turn is 105,278,444=. This is 190% quarter performance instead of 100%.

Cumulatively, by the end of Q3, a total of 285,278,000= had been received as locally Raised Revenue and this is 129% way above the set target of 75%.

This over performance is attributed to less Local revenue appropriated for FY 2019/2020 by the Parliament of Uganda leading to over performance in various sources of revenue.

It should, however, be noted that the supplementary of 301m has not been invested in the system.

Cumulative Performance for Central Government Transfers

In Q3, We expected to receive 1,424,057,301= as central Government transfers but actual receipt was 1,472,510,958= (103%) and this is slightly above 100%.

Cumulatively, by the end of the quarter, Central government transfers performed at 77% and this is slightly above the 75% set performance target.

The reason for this high performance is overwhelming performance in the following areas; Education Sector Development grant, Education sector conditional grant(Non-wage), Urban Discretionary Development Equalization grant, and Urban unconditional grant wage.

Cumulative Performance for Other Government Transfers

In Q3, other government transfers expected was 140,291,887= but actual out turn was 95,476,417= and this signifies 68% quarterly performance instead of 100%.

Cumulatively, by the end of the quarter, 247,758,000= had been received as Other Government Transfers and this is only 44% instead of 75%.

This poor performance is attributed to low receipt of YLP funds.

Cumulative Performance for External Financing

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In the Quarter (Q3), nothing was received as Donor funding against the planned of 19,500,000= and this represents 0% quarter performance instead of 100%.

Cumulatively, by the end of Q3, a total of 24,952,000= had been received as Donor funding and this is only 32 % instead of the targeted 75%.

This low performance 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
Sector: Agriculture						
Agricultural Extension Services	82,576	50,012	61 %	20,644	17,525	85 %
District Production Services	30,353	6,707	22 %	7,588	1,970	26 %
Sub- Total	112,929	56,719	50 %	28,232	19,495	69 %
Sector: Works and Transport						
District, Urban and Community Access Roads	389,109	224,677	58 %	97,277	117,608	121 %
Municipal Services	16,408	820	5 %	4,102	820	20 %
Sub- Total	405,517	225,497	56 %	101,379	118,428	117 %
Sector: Tourism, Trade and Industry						
Commercial Services	18,738	10,844	58 %	4,685	4,294	92 %
Sub- Total	18,738	10,844	58 %	4,685	4,294	92 %
Sector: Education						
Pre-Primary and Primary Education	2,710,131	1,059,969	39 %	677,533	449,767	66 %
Secondary Education	413,488	238,480	58 %	103,372	50,379	49 %
Education & Sports Management and Inspection	71,116	45,913	65 %	17,956	20,445	114 %
Sub- Total	3,194,734	1,344,362	42 %	798,861	520,591	65 %
Sector: Health						
Primary Healthcare	1,296,920	473,899	37 %	323,980	217,575	67 %
Sub- Total	1,296,920	473,899	37 %	323,980	217,575	67 %
Sector: Water and Environment						
Natural Resources Management	107,246	56,124	52 %	26,812	17,712	66 %
Sub- Total	107,246	56,124	52 %	26,812	17,712	66 %
Sector: Social Development						
Community Mobilisation and Empowerment	303,333	40,119	13 %	75,483	12,773	17 %
Sub- Total	303,333	40,119	13 %	75,483	12,773	17 %
Sector: Public Sector Management						
District and Urban Administration	636,787	399,873	63 %	159,197	115,552	73 %
Local Statutory Bodies	176,025	78,527	45 %	44,006	21,148	48 %
Local Government Planning Services	55,724	31,683	57 %	13,931	13,404	96 %
Sub- Total	868,537	510,083	59 %	217,134	150,103	69 %
Sector: Accountability						
Financial Management and Accountability(LG)	235,744	135,539	57 %	58,936	43,852	74 %
Internal Audit Services	41,980	15,129	36 %	10,495	5,269	50 %
Sub- Total	277,725	150,668	54 %	69,431	49,121	71 %
Grand Total	6,585,679	2,868,313	44 %	1,645,997	1,110,093	67 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	572,626	491,547	86%	143,156	172,527	121%
Gratuity for Local Governments	167,652	125,739	75%	41,913	41,913	100%
Locally Raised Revenues	42,026	24,872	59%	10,507	3,083	29%
Multi-Sectoral Transfers to LLGs_NonWage	26,814	47,247	176%	6,704	23,297	348%
Pension for Local Governments	61,627	46,220	75%	15,407	15,407	100%
Urban Unconditional Grant (Non-Wage)	23,785	59,391	250%	5,946	26,147	440%
Urban Unconditional Grant (Wage)	250,721	188,078	75%	62,680	62,680	100%
Development Revenues	64,162	88,862	138%	16,040	29,255	182%
Multi-Sectoral Transfers to LLGs_Gou	30,996	9,385	30%	7,749	0	0%
Urban Discretionary Development Equalization Grant	33,166	79,477	240%	8,292	29,255	353%
Total Revenues shares	636,787	580,409	91%	159,197	201,782	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,721	160,652	64%	62,680	51,627	82%
Non Wage	321,905	171,649	53%	80,476	37,109	46%
Development Expenditure						
Domestic Development	64,162	67,572	105%	16,040	26,815	167%
External Financing	0	0	0%	0	0	0%
Total Expenditure	636,787	399,873	63%	159,197	115,552	73%
C: Unspent Balances						
Recurrent Balances						
Wage		27,426				
Non Wage		131,819				
Development Balances						
		21,290	24%			

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Domestic Development	21,290		
External Financing	0		
Total Unspent	180,536	31%	

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 636,787,000= but actually received 580,409,000= so far which is 91%. For Q3, the department planned to receive 159,197,000= but actually received 201,782,000= which is 127% and this was due to over performance of Multi sectoral Transfers to LLG, Urban Unconditional Grant (Non-Wage) and Urban DDEG because most of the planned funds were carried forward to implement rescheduled activities of previous quarter. Other sources like gratuity for Local Governments, pension for Local Governments, Urban Unconditional Grant (Wage) and local Revenue performed at 100%, 100%, 100% and 29% respectively while Urban Unconditional Grant (Non-Wage) and Multi sectoral transfers performed at 440% and 348% respectively. Development revenues over performed at 353% because most of the money was carried forward to Q3. On expenditure side, the recurrent and development expenditure under performed at only 63% for the quarter and 73% cumulatively.

Reasons for unspent balances on the bank account

The unspent balance of 180,536,000= relates to wage of 27,426,000= resulting from staffing gaps, Non-Wage of 131,819,000= relates to unpaid gratuity for local governments and other activities rescheduled to quarter four. Domestic development of 21,290,000= was for activities rescheduled to Q4 and also as result of delayed procurement processes.

Highlights of physical performance by end of the quarter

The department implemented the following activities in line with the quarter work plan:- Paid salaries to 33 traditional staffs and wages to 8 casual workers. Paid pension to 8 local government staffs, facilitated training committee meetings, facilitated staff travels. Managed and assigned 11 new secondary school teachers to access payroll. Paid utilities and purchased airtime to aid telecommunication. Procured stationery and small office equipment

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	219,697	232,618	106%	54,924	78,055	142%
Locally Raised Revenues	56,626	50,746	90%	14,156	13,884	98%
Multi-Sectoral Transfers to LLGs_NonWage	30,570	82,497	270%	7,643	31,045	406%
Urban Unconditional Grant (Non-Wage)	45,161	33,871	75%	11,290	11,290	100%
Urban Unconditional Grant (Wage)	87,340	65,505	75%	21,835	21,835	100%
Development Revenues	16,047	2,802	17%	289,289	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,047	2,802	17%	289,289	0	0%
Total Revenues shares	235,744	235,420	100%	344,214	78,055	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,340	55,172	63%	21,835	15,647	72%
Non Wage	132,357	80,367	61%	33,089	28,205	85%
Development Expenditure						
Domestic Development	16,047	0	0%	4,012	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	235,744	135,539	57%	58,936	43,852	74%
C: Unspent Balances						
Recurrent Balances		97,079	42%			
Wage		10,333				
Non Wage		86,746				
Development Balances		2,802	100%			
Domestic Development		2,802				
External Financing		0				
Total Unspent		99,881	42%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 235,744,000= but actually received 235,420,000= which is 100% above the set target of 75%. For Q3, the department planned to receive 344,214,000= but actually received 78,055,000= which is 23% below the set target of 100%. Sources like Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed as expected at 100% while Locally raised revenues and Multi-Sectoral Transfers to LLGs-Non Wage over performed at 13,884,000= and 31,045,000= which is 98% and 406% respectively. On expenditure side, the recurrent and Development expenditure under performed at 74% in the quarter and 57% cumulatively.

Reasons for unspent balances on the bank account

- The unspent balance of 99,881,000= (42%) relates to wage of 10,333,000= due to staffing gaps, Non-Wage of 86,746,000= due to activities rescheduled to quarter four. - Some quarter activities were not implemented due to interruption of the COVID pandemic - Procurement processes were interrupted too

Highlights of physical performance by end of the quarter

1) Financial management services were timely: Bi-annual Accounts were prepared and submitted to Accountant General's Office for cleaning and consolidation 2) Local revenue out turn was UGX 115,411,568. Divisions retained UGX a) Abindu Division = 3,339,919 =13,576,327 b) Central Division = 2,707,000 = 81,708,816 c) 3)Thatha Division = 5,252,960 = 20,126,722 50% of the LR was retained in divisions 3) Budget Desk fully guided Heads of Department for preparation of daft budget 2020/2021 FY 4) All quarter activity invoices were processed and paid in quarter 5) IFMS performance and user functionality was maintained above 90% average 6) All second quarter advances were retired in the quarter. Other Internal Audit responses were adequately addressed Implementation status of Auditor General recommendations for 2018/2019 was submitted to PSST

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	173,913	142,923	82%	43,478	52,158	120%
Locally Raised Revenues	47,809	26,955	56%	11,952	9,994	84%
Multi-Sectoral Transfers to LLGs_NonWage	3,611	24,022	665%	903	11,541	1279%
Urban Unconditional Grant (Non-Wage)	73,942	55,568	75%	18,485	18,485	100%
Urban Unconditional Grant (Wage)	48,552	36,377	75%	12,138	12,138	100%
Development Revenues	2,112	2,112	100%	528	0	0%
Urban Discretionary Development Equalization Grant	2,112	2,112	100%	528	0	0%
Total Revenues shares	176,025	145,035	82%	44,006	52,158	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,552	21,125	44%	12,138	6,726	55%
Non Wage	125,361	55,302	44%	31,340	14,422	46%
Development Expenditure						
Domestic Development	2,112	2,100	99%	528	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	176,025	78,527	45%	44,006	21,148	48%
C: Unspent Balances						
Recurrent Balances						
Wage		15,252				
Non Wage		51,244				
Development Balances						
Domestic Development		12				
External Financing		0				
Total Unspent		66,508	46%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 176,025,000= but actually received 145,035,000= so far which is 82% above the set target of 75%. For Q3, the department planned to receive 44,006,000= but actually received 52,158,000= which is 119% quarterly performance and this is over performance due to over performance of Multi-Sectoral Transfers to LLGs_NonWage at 1279%. On expenditure side, Recurrent and Development expenditure under performed at only 48% quarterly and 45% cumulatively. Total Unspent balance stood at 66,508,000= (46%) NB: It should, however, be noted that local Revenue was not received from the treasury in the entire quarter. It was the balances brought forward from previous quarter that were spent.

Reasons for unspent balances on the bank account

- The wage is in excess for the available staff in the department. - Some activities demand for heavy funding that needs to be accumulated supplies. - Delay in procurement processes that have held up monies in the system.

Highlights of physical performance by end of the quarter

- Organized and attended 1 council meeting at the municipal headquarters. - 3 sectoral committee meetings conducted at the municipal headquarters. - 1 Executive committee meeting conducted at the municipal headquarters. - Paid municipal councilors' emoluments for the quarter. - Facilitated the Municipal Mayor's travel to the various ministries for consultations and follow up of councilors' exgratia and other local government issues. - Procured Fuel, oils and lubricants for consumption by the Mayor. - 1 travel of Clerk to council to Pakwach for FY 2020/2021 Draft budget Estimates preparations. - Procured stationery for production of Council and committee minutes and reports.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,644	69,656	74%	23,411	23,058	98%
Locally Raised Revenues	2,000	923	46%	500	147	29%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	43,241	32,430	75%	10,810	10,810	100%
Sector Conditional Grant (Wage)	48,403	36,303	75%	12,101	12,101	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	19,285	19,285	100%	4,821	6,428	133%
Sector Development Grant	19,285	19,285	100%	4,821	6,428	133%
Total Revenues shares	112,929	88,941	79%	28,232	29,486	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,403	30,262	63%	12,101	9,956	82%
Non Wage	45,241	23,537	52%	11,310	9,540	84%
Development Expenditure						
Domestic Development	19,285	2,920	15%	4,821	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	112,929	56,719	50%	28,232	19,495	69%
C: Unspent Balances						
Recurrent Balances		15,857	23%			
Wage		6,040				
Non Wage		9,817				
Development Balances		16,365	85%			
Domestic Development		16,365				
External Financing		0				
Total Unspent		32,223	36%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 112,929,000= but actually received 88,941,000= so far which is 79%. For Q3, the department planned to receive 28,232,000= but actually received 29,486,000= which is 104% above the target of 100%. Locally Raised Revenues under performed at 29%, Sector Conditional Grant (Wage) and Sector Conditional Grant (Non-Wage) each performed at 100% while Sector Development Grant over performed at 133%. On expenditure Side, Recurrent and Development expenditure under performed at only 69% for the quarter and 50% cumulatively. Total Unspent balance stood at 32,223,000= at 36%

Reasons for unspent balances on the bank account

- The funds for Sector development grant was not spent because the the procurement process is still on-going. - Bureaucracy in procurement processes also delayed utilization of funds agricultural supplies. - Delay in deduction of payee for the quarter. - Some activities have been pushed to subsequent quarter.

Highlights of physical performance by end of the quarter

Vaccinated 687 birds against Newcastle disease and fowl pox. Carried out general disease surveillance in livestock in the three Divisions. Treated 98 goats and 63 cattle against internal parasites. Vaccinated 71 cattle against Contagious Bovine Pleural Pneumonia (CBPP). Inspected 221 cattle, 310 goats, 33 sheep and 84 pigs before slaughter and also inspected the carcass after slaughter for quality assurance. Made 48 visits to provide advisory services to beneficiaries of restocking programme and NUSAF III beneficiary groups. Conducted 12 training on poultry and piggery management where 140 farmers (62F and 78M) participated. Held 9 sensitization meeting on illegal slaughter of animals at ward level. Passed sensitization message on minimizing consumption of products with high chemical residuals. Carried out a sensitization workshop and dissemination of production and environment management ordinance for Nebbi District. Carried out supervision and technical backstopping to farmers especially OWC beneficiaries of the previous year. Provided advisory services to 57 farmers (M-22 and F-35) on pest and disease control. Carried out training on vegetable agronomy especially to schools participating in UMFSNP. Made 27 visits to school participating in UMFSNP to provide guidance on pre-season planning. Planned 9 demonstration in 9 schools.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,187,967	887,183	75%	476,991	296,598	62%
Locally Raised Revenues	8,013	3,698	46%	2,003	588	29%
Multi-Sectoral Transfers to LLGs_NonWage	14,546	9,430	65%	183,636	4,658	3%
Sector Conditional Grant (Non-Wage)	33,872	25,402	75%	8,468	8,468	100%
Sector Conditional Grant (Wage)	1,131,537	848,652	75%	282,884	282,884	100%
Development Revenues	108,953	39,796	37%	27,238	5,667	21%
External Financing	78,000	24,952	32%	19,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,360	4,844	30%	4,090	0	0%
Urban Discretionary Development Equalization Grant	14,593	10,000	69%	3,648	5,667	155%
Total Revenues shares	1,296,920	926,979	71%	504,229	302,265	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,131,537	415,640	37%	282,884	192,325	68%
Non Wage	56,431	24,129	43%	13,858	9,217	67%
Development Expenditure						
Domestic Development	30,953	10,438	34%	7,738	7,845	101%
External Financing	78,000	23,691	30%	19,500	8,188	42%
Total Expenditure	1,296,920	473,899	37%	323,980	217,575	67%
C: Unspent Balances						
Recurrent Balances						
		447,413	50%			
Wage		433,012				
Non Wage		14,401				
Development Balances						
		5,667	14%			
Domestic Development		4,406				
External Financing		1,261				
Total Unspent		453,080	49%			

Vote:794 Nebbi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 1,296,920,000= but actually received 926,979,000= so far which is 71%. For Q3, the department planned to receive 504,229,000= but actually received 302,265,000= which is only 60% below the target of 100%. Locally Raised Revenues under performed at 29%, Multi-Sectoral Transfers to LLGs_NonWage performed at only 3%, Sector Conditional Grant (Wage) and Sector Conditional Grant (Non-Wage) each performed at 100% while Development Grant over performed at 155%. On expenditure Side, Recurrent and Development expenditure under performed at only 67% for the quarter and 37% cumulatively mostly due to low receipt from the Donor. Total unspent balances of 456,746,000= (49%) relates to wage of 433,012,000=, Non-Wage 14,401,000=, Domestic Development of 4,406,000= and External Financing of 1,261,000=.

Reasons for unspent balances on the bank account

- Delay in Procurement processes that has held money. - Other activities need accumulated funds before implementation. - There is still staffing gap in the health department. - Activities affected by Covid-19 pandemic have been rescheduled to Q4.

Highlights of physical performance by end of the quarter

- Wages for the health staff in the department paid for 3 months. - Solid waste management done. - Static immunization conducted. - Outreach immunization conducted - Home improvement campaign conducted. - Radio talk shows on HIV/AIDS interventions done. - 15 boxes of condom distributed. - Dialog on nutrition interventions conducted. - Paid water bills in the quarter. - Maintained municipality headquarter compound by slashing.

Vote:794 Nebbi Municipal Council

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,107,997	2,309,108	74%	776,999	796,089	102%
Locally Raised Revenues	9,013	4,127	46%	2,253	661	29%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	3,758	2,591	69%	940	2,591	276%
Sector Conditional Grant (Non-Wage)	228,361	152,240	67%	57,090	76,120	133%
Sector Conditional Grant (Wage)	2,866,866	2,150,149	75%	716,716	716,716	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	86,736	86,736	100%	21,684	28,912	133%
Sector Development Grant	86,736	86,736	100%	21,684	28,912	133%
Total Revenues shares	3,194,734	2,395,844	75%	798,683	825,001	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,866,866	1,141,955	40%	716,716	403,576	56%
Non Wage	241,132	155,080	64%	60,460	72,940	121%
Development Expenditure						
Domestic Development	86,736	47,327	55%	21,684	44,076	203%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,194,734	1,344,362	42%	798,861	520,591	65%
C: Unspent Balances						
Recurrent Balances						
		1,012,073	44%			
Wage		1,008,194				
Non Wage		3,878				
Development Balances						
		39,409	45%			
Domestic Development		39,409				
External Financing		0				
Total Unspent		1,051,482	44%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 3,194,734,000= but actually received 2,395,844,000= which is 75% same as set target of 75%. For Q3, the department planned to receive 798,683,000= but actually received 825,001,000= which is 103%. Locally Raised Revenues under performed at 29%, Sector Conditional Grant (Non-Wage) performed at 133%, Other Transfers from Central Government performed at 276% while Sector Conditional Grant (Wage) performed at 100%. On expenditure side, Recurrent and Development expenditure under performed at 65% in the quarter and 42 % cumulatively. Wage and Non-wage over performed at 403,576,000= (56%) and 72,940,000= (121%) respectively.

Reasons for unspent balances on the bank account

The unspent balance of 1,051,482,000 relates to Wage of 1,008,194,000 majorly due to failure to recruit Secondary Science based Teachers, Non- Wage of 3,878,000 was meant for co-curricular games which failed to take off due to COVID-19 interruptions thus scheduled for subsequent quarter and domestic development Grant of 39,409,000 is meant to pay retention for recurrent projects of Latrines and Desks at Pubidhi, Namrwodho, Nebbi Public P/S and Angir Primary Schools respectively.

Highlights of physical performance by end of the quarter

The Department Paid Salaries to Staff for the three months, Carried out support Supervision in Schools, Co-curricular - i.e Athletics at School Level for Primary and Ball Games Halfway done at Secondary Level. There has been competitive bidding for constriction of VIP latrines at Namrwodho, Pubidhi and Nyacara Primary Schools and supply of 40 desks done. Contract agreements signed for three projects- Namely :- 5 Stance VIP Latrine Construction at Namrwodho P/S, 2 VIP Latrine at Pubidhi P/S and 40 Desks to be Supplied to Nebbi Public and Angir Primary Schools.

Vote:794 Nebbi Municipal Council

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	389,109	283,785	73%	97,277	104,663	108%
Locally Raised Revenues	8,013	3,598	45%	2,003	588	29%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	330,000	241,865	73%	82,500	91,301	111%
Urban Unconditional Grant (Wage)	51,096	38,322	75%	12,774	12,774	100%
Development Revenues	16,408	16,408	100%	4,102	10,366	253%
Urban Discretionary Development Equalization Grant	16,408	16,408	100%	4,102	10,366	253%
Total Revenues shares	405,517	300,193	74%	101,379	115,029	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,096	23,096	45%	12,774	7,284	57%
Non Wage	338,013	201,581	60%	84,503	110,324	131%
Development Expenditure						
Domestic Development	16,408	820	5%	4,102	820	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	405,517	225,497	56%	101,379	118,428	117%
C: Unspent Balances						
Recurrent Balances		59,108	21%			
Wage		15,226				
Non Wage		43,883				
Development Balances		15,588	95%			
Domestic Development		15,588				
External Financing		0				
Total Unspent		74,697	25%			

Vote:794 Nebbi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 405,517,000= but has actually received 300,193,000= so far which is 74% slightly below the set target of 75%. For Q3, the department planned to receive 101,379,000= but actually received 115,029,000= which is 113% above the set target of 100%. LR performed at 29% , Other Transfers from Central Government over performed at 111%, Urban Unconditional Grant (Wage) performed at 100% while DDEG over performed at 253%. On the expenditure side, recurrent and development expenditure over performed at 117%, Wage, Non-wage and domestic development performed at 57%, 131% and 20% respectively.

Reasons for unspent balances on the bank account

The unspent balance of 74,697,000= relates to wage of 15,226,000= due absence of recruited staff to consume it, Development balance of 15,588,000= is due to delayed procurement processes and Non-Wage of 43,883,000= relates to activities that were rescheduled to Quarter four.

Highlights of physical performance by end of the quarter

The Physical Performance for the quarter include the following: - Road Maintenance: 51.8 km Manual, 7.6 km Mechanized and 0.73 km periodic maintenance. -5 culvert lines installed. - Mechanical works: Service/repair of 5 equipment; Grader, Wheel loader, Lorry ,tractor and pickup. - Payment of salaries done. -Environment impact Assessment conducted. - Office Operations and overheads: Reports preparations and submissions, routine supervisions and monitoring done. - Relevant facilitation done.

Vote:794 Nebbi Municipal Council**Quarter3****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,653	67,929	73%	23,413	21,998	94%
Locally Raised Revenues	8,013	3,698	46%	2,003	588	29%
Urban Unconditional Grant (Wage)	85,640	64,230	75%	21,410	21,410	100%
Development Revenues	13,593	13,593	100%	3,398	4,400	129%
Urban Discretionary Development Equalization Grant	13,593	13,593	100%	3,398	4,400	129%
Total Revenues shares	107,246	81,522	76%	26,812	26,398	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,640	44,370	52%	21,410	14,924	70%
Non Wage	8,013	3,411	43%	2,003	386	19%
Development Expenditure						
Domestic Development	13,593	8,343	61%	3,398	2,402	71%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,246	56,124	52%	26,812	17,712	66%
C: Unspent Balances						
Recurrent Balances		20,148	30%			
Wage		19,860				
Non Wage		287				
Development Balances		5,250	39%			
Domestic Development		5,250				
External Financing		0				
Total Unspent		25,398	31%			

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 107,246,000= but has actually received 81,522,000= so far which is 76% above the set target of 75%. For Q3, the department planned to receive 26,812,000= but actually received 26,398,000= which is 98% due to under performance of Local Revenue at 29% while Urban Unconditional Grant (Wage) and Urban Discretionary Development Equalization Grant performed at 100% and 129% respectively. On the expenditure side, Development and recurrent expenditure under performed at 66% within the quarter and 52% cumulatively. Total Unspent balance stood at 25,398,000= comprising Wage of 19,860,000=, Non-Wage of 287,000= and Domestic development of 5,250,000=

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Quarter3**Reasons for unspent balances on the bank account**

- Delay in procurement processes which has kept money stuck in the systems. - Accumulated remainders in Wage Across the Previous quarters. - Covid-19 affected implementation of some activities in the quarter and so they have been rescheduled for Q4.

Highlights of physical performance by end of the quarter

In quarter 3, the department implemented the activities below; - 2 freeholds and deed prints acquired. - Carried out environmental compliance and inspection on 3 fuel stations and 2 river banks(Namrwodho and Nyacara rivers) - Paid salaries to 4 department staff for 3 months. - Procured assorted stationary - Sensitized 3 communities(Kasuku , Lengcungi and juba villages in Abindu and central divisions) on the Physical development plans and detailed plans.

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Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	297,268	53,296	18%	359,595	18,446	5%
Locally Raised Revenues	9,013	4,160	46%	2,253	661	29%
Multi-Sectoral Transfers to LLGs_NonWage	5,260	4,145	79%	286,593	2,304	1%
Other Transfers from Central Government	227,410	3,302	1%	56,852	1,584	3%
Sector Conditional Grant (Non-Wage)	11,127	8,345	75%	2,782	2,782	100%
Urban Unconditional Grant (Wage)	44,458	33,344	75%	11,115	11,115	100%
Development Revenues	6,064	10,718	177%	1,516	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,064	10,718	177%	1,516	0	0%
Total Revenues shares	303,333	64,014	21%	361,111	18,446	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,458	27,920	63%	11,115	7,631	69%
Non Wage	252,810	12,199	5%	62,852	5,143	8%
Development Expenditure						
Domestic Development	6,064	0	0%	1,516	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	303,333	40,119	13%	75,483	12,773	17%
C: Unspent Balances						
Recurrent Balances		13,177	25%			
Wage		5,424				
Non Wage		7,753				
Development Balances		10,718	100%			
Domestic Development		10,718				
External Financing		0				
Total Unspent		23,895	37%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 303,333,000= but has actually received 64,014,000= so far which is 21% below the set target of 75%. For Q3, the department planned to receive 361,111,000= but actually received 18,446,000= which is 5% due to under performance of Local Revenue at 29%, Other Transfers from Central Government at 3% and Multi sectoral transfers at 1% even if Urban Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) each performed at 100%. On the expenditure side, Development and recurrent expenditure under performed at 16% in the quarter and 13% cumulatively.

Reasons for unspent balances on the bank account

The unspent balance of 23,895,000= (37%) relates to wage of 5,424,000= due to excess of it allocated, Non-Wage of 7,753,000= relates to activities that were rescheduled to Quarter four.

Highlights of physical performance by end of the quarter

The following activities were implemented in this quarter; Facilitated transportation of juveniles to Arua remand home, celebrated Women's day from Nyaravur Town Council, disability audit conducted, Made payments for assistive devices ,Held all the quarterly social interest group meetings with the youth, women and disabled, monitored juveniles , Sensitized Schools on sexual violence.

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Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,656	28,902	63%	11,414	8,144	71%
Locally Raised Revenues	18,513	8,545	46%	4,628	1,358	29%
Urban Unconditional Grant (Non-Wage)	17,551	13,163	75%	4,388	4,388	100%
Urban Unconditional Grant (Wage)	9,592	7,194	75%	2,398	2,398	100%
Development Revenues	10,068	10,068	100%	2,517	3,448	137%
Urban Discretionary Development Equalization Grant	10,068	10,068	100%	2,517	3,448	137%
Total Revenues shares	55,724	38,970	70%	13,931	11,592	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,592	6,007	63%	2,398	2,037	85%
Non Wage	36,064	19,559	54%	9,016	6,392	71%
Development Expenditure						
Domestic Development	10,068	6,117	61%	2,517	4,975	198%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,724	31,683	57%	13,931	13,404	96%
C: Unspent Balances						
Recurrent Balances		3,336	12%			
Wage		1,187				
Non Wage		2,149				
Development Balances		3,951	39%			
Domestic Development		3,951				
External Financing		0				
Total Unspent		7,287	19%			

Vote:794 Nebbi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 55,724,000= but actually received 38,970,000= which is 70% below the set target of 75%. For Q3, the department planned to receive 13,931,000= but actually received 11,592,000= which is 83% below the set target of 100%. Sources like Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed as expected at 100% while locally raised revenues performed at only 29% because of non-receipt in the entire quarter, only balances from previous quarter were spent. Development revenues over performed at 3,448,000= against the quarterly target of 2,517,000= (198%) because all development grants came in the first two quarters. On expenditure side, the recurrent and Development expenditure was cumulatively 27,258,000= out of Annual plan of 55,724,000= and this was at 49% below the 75% target, In Q3, 8,979,000= was realized out of the planned 13,931,000= signifying an under performance at 64%.

Reasons for unspent balances on the bank account

The unspent balance of 11,712,000= relates to wage of 1,187,000= due to over budgeting, Non-Wage of 6,574,000= due to activities rescheduled to succeeding Quarter (Q4). Domestic development of 3,951,000= due to delay in procurement processes.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, TPC Meetings organized and attended, Quarterly report (Q2) produced and submitted to MoFPED, Draft budget Estimates for FY 2020/2021 prepared and submitted to MoFPED, All sectors supported in planning, budgeting and reporting, Monitored government Projects in the Municipality, adherence to DDEG guidelines monitored, Fuel and stationery procured.

Vote:794 Nebbi Municipal Council

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,980	29,174	69%	10,495	9,080	87%
Locally Raised Revenues	8,013	3,698	46%	2,003	588	29%
Urban Unconditional Grant (Non-Wage)	10,801	8,101	75%	2,700	2,700	100%
Urban Unconditional Grant (Wage)	23,166	17,375	75%	5,792	5,792	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,980	29,174	69%	10,495	9,080	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,166	6,304	27%	5,792	2,410	42%
Non Wage	18,814	8,825	47%	4,704	2,859	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,980	15,129	36%	10,495	5,269	50%
C: Unspent Balances						
Recurrent Balances		14,045	48%			
Wage		11,071				
Non Wage		2,974				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,045	48%			

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 41,980,000= but actually received 29,174,000= which is 69% below the set target of 75%. For Q3, the department planned to receive 10,495,000= but actually received 9,080,000= which is 87% due to under performance of locally raised revenues at 29% while Urban Unconditional Grant (Wage) and Urban Unconditional Grant (Non-Wage) each performed at 100%. On expenditure side, recurrent expenditure under performed at 50%. The total unspent balance is 14,045,000= (48%) and this is constituted of wage of 11,071,000= and non-wage of 2,974,000=.

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Reasons for unspent balances on the bank account

- The position of the senior internal auditor has not been filled during the quarter leading to under utilisation of the planned fund. - Delayed facilitation of planned activities due to system failure - Locally raised revenue was not released during the quarter - The pandemic outbreak of corona virus affected some of the planned activities especially monitoring.

Highlights of physical performance by end of the quarter

- Paid salary to one staff - facilitated travels and night allowances - Conducted at least sixteen audits conducted one head quarter, eleven primary schools, three divisions and report being prepared for onward submission -second Quarter normal Audit Report submitted - Association fees paid during the quarter. -Two workshops attended - computer cartridge procured for the printer.

Vote:794 Nebbi Municipal Council

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,738	12,896	69%	4,685	3,976	85%
Locally Raised Revenues	4,013	1,852	46%	1,003	294	29%
Sector Conditional Grant (Non-Wage)	7,249	5,436	75%	1,812	1,812	100%
Urban Unconditional Grant (Wage)	7,477	5,608	75%	1,869	1,869	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	18,738	12,896	69%	4,685	3,976	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,477	4,054	54%	1,869	1,998	107%
Non Wage	11,262	6,790	60%	2,815	2,296	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,738	10,844	58%	4,685	4,294	92%
C: Unspent Balances						
Recurrent Balances		2,053	16%			
Wage		1,554				
Non Wage		499				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,053	16%			

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 18,738,000= but actually received 12,896,000= which is 69% below the set target of 75%. For Q3, the department planned to receive 4,685,000= but actually received 3,976,000= which is 85% due to under performance of locally raised revenues at 29% though Urban Unconditional Grant (Wage) and SCG (NW) at each performed at 100%. On expenditure side, recurrent expenditure under performed at only 45%. There was a total unspent balance of 4,227,000= (33%) comprising Wage 1,554,000= and 2,673,000=.

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Reasons for unspent balances on the bank account

The unspent balance of wage was as a result of the payment of accumulated deductions (P.A.Y.E) effected during the quarter while that of Non-Wage are for activities set to be carried out in the subsequent quarters.

Highlights of physical performance by end of the quarter

-Information shared on 88.2 Rainbow FM inform of announcements on business registration, its benefits and procedures for the registration with URSB. -1 trade sensitization session organised in which the Municipal and Division heads were in attendance and a few selected MSMEs for the dissemination of the MSMEs Policy 2015. -Nebbi Main Market Vendors disputes were resolved and were supported in organizing fresh elections of their executives. -Carried out capacity building in the Trade Department of Arua Municipal Council, Arua Main Market and the URSB. -1 trade sensitization session organised in which the Municipal and Division heads were in attendance and a few selected MSMEs for the dissemination of the MSMEs Policy 2015. -Nebbi Main Market Vendors disputes were resolved and were supported in organizing fresh elections of their executives. -Carried out capacity building in the Trade Department of Arua Municipal Council, Arua Main Market and the URSB. -Carried out a sensitization session during which some MSMEs and division heads were taken through the MSMEs Policy 2015. -Carried out identification of investment opportunities as well as business development service providers in Nebbi Municipal Council.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-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 staff salary for the quarter -Staff travel facilitated -Paid wages to contract staffs		-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 staff salary for the quarter -Staff travel facilitated -Paid wages to contract staffs
211101 General Staff Salaries	250,721	160,652	64 %		51,627
211103 Allowances (Incl. Casuals, Temporary)	8,220	6,405	78 %		2,175
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	1,600	400	25 %		0
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	2,500	725	29 %		0
222003 Information and communications technology (ICT)	4,000	1,770	44 %		1,770
223005 Electricity	2,000	2,000	100 %		1,300
225001 Consultancy Services- Short term	10,000	3,289	33 %		2,500
227001 Travel inland	13,800	9,610	70 %		1,750
227002 Travel abroad	1,100	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	1,749	87 %		625

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228003 Maintenance – Machinery, Equipment & Furniture	1,100	275	25 %	0
Wage Rect:	250,721	160,652	64 %	51,627
Non Wage Rect:	42,620	22,853	54 %	7,250
Gou Dev:	6,000	3,770	63 %	3,070
External Financing:	0	0	0 %	0
Total:	299,341	187,274	63 %	61,946
Reasons for over/under performance: Some activities where not implemented due to lack of fund. The vote did not receive local revenue for third quarter. With limited allocation in Non-wage, most of the activities where planned under local revenue. This affected the operation of the administration.				
Output : 138102 Human Resource Management Services				
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	-Paid Pension to 8 local government staffs - Facilitated staff travels -Facilitated payroll management -Facilitated training committee meeting -Paid Gratuity to local government staff	-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	-Paid Pension to 8 local government staffs - Facilitated staff travels -Facilitated payroll management -Facilitated training committee meeting
212105 Pension for Local Governments	61,627	19,946	32 %	7,090
212107 Gratuity for Local Governments	167,652	43,164	26 %	0
213002 Incapacity, death benefits and funeral expenses	200	200	100 %	0
221004 Recruitment Expenses	6,000	4,730	79 %	0
221009 Welfare and Entertainment	800	550	69 %	0
221011 Printing, Stationery, Photocopying and Binding	800	499	62 %	199
221012 Small Office Equipment	600	600	100 %	300
222001 Telecommunications	600	525	88 %	150
227001 Travel inland	9,267	6,895	74 %	1,715
227002 Travel abroad	1	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
228004 Maintenance – Other	16,476	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	247,548	77,108	31 %	9,454
Gou Dev:	18,476	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,024	77,108	29 %	9,454

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The department did not receive local revenue for quarter three. This affected implementation of some activities. Country lock down to control spread of COVID-19 derailed plan for the second phase renovation of office block				
Output : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:	-4 Staffs capacity building facilitated -4 quarterly training committee meeting facilitated	Facilitated staff training committee meetings		-Facilitated staff training -Facilitated training committee meeting	Facilitated staff training committee meetings
221003 Staff Training	8,690	5,028	58 %		590
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,690	5,028	58 %		590
External Financing:	0	0	0 %		0
Total:	8,690	5,028	58 %		590
Reasons for over/under performance:	COVID-19 affected plans for staff capacity building which was to be implemented during third quarter. This will be implemented in fourth quarter				
Output : 138105 Public Information Dissemination					
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:	The department did not receive local revenue to implement the activity as planned				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	-12 Monthly Payroll management facilitated -Stationery procured -Airtime purchased	-Facilitated payroll management -Purchased airtime -Procured stationery		-Facilitated payroll management -Procured stationery -Purchased airtime	-Facilitated payroll management -Purchased airtime
221020 IPPS Recurrent Costs	1,298	1,231	95 %		205

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,298	1,231	95 %	205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,298	1,231	95 %	205

Reasons for over/under performance: No challenge encountered

Output : 138111 Records Management Services

N/A

Non Standard Outputs:

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

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

213002 Incapacity, death benefits and funeral expenses	100	100	100 %	0
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	0
222001 Telecommunications	700	325	46 %	0
222002 Postage and Courier	200	100	50 %	0
227001 Travel inland	1,000	500	50 %	0
227002 Travel abroad	25	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,625	1,175	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,625	1,175	45 %	0

Reasons for over/under performance: The department did not receive local revenue for third quarter. This halted implementation of planned activities under records.

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

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>250,721</i>	<i>160,652</i>	<i>64 %</i>	<i>51,627</i>
<i>Non-Wage Reccurent:</i>	<i>295,090</i>	<i>162,968</i>	<i>55 %</i>	<i>37,109</i>
<i>GoU Dev:</i>	<i>33,166</i>	<i>67,563</i>	<i>204 %</i>	<i>26,815</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>391,182</i>	<i>67.6 %</i>	<i>115,552</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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	(2) Accounts Submitted 1) FY 2018/2019 Final 2) Bi-Annual 2019/20 FY In process 9 months 2019/2020 FY		(2020-02-15)Submission f Bi-annual report (July-Dec 2019) to MoFPED-Acct General Office	(2020-02-21)Bi-annual Accounts were prepared and submitted to Accountant General's Office for cleaning and consolidation
Non Standard Outputs:	All Logistical support (100%) provided.	68% of Non-Standard Output for the year so far funded to pay		Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter all processed and paid	72% of No-Standard Outputs achieved in the Quarter by payment of Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter all processed and paid
211101 General Staff Salaries	87,340	55,172	63 %		15,647
211103 Allowances (Incl. Casuals, Temporary)	1,818	1,360	75 %		604
213001 Medical expenses (To employees)	500	410	82 %		0
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221002 Workshops and Seminars	450	430	96 %		0
221007 Books, Periodicals & Newspapers	100	100	100 %		100
221011 Printing, Stationery, Photocopying and Binding	250	150	60 %		0
221012 Small Office Equipment	150	100	67 %		0
221016 IFMS Recurrent costs	840	193	23 %		0
221017 Subscriptions	350	350	100 %		0
222001 Telecommunications	600	300	50 %		0
227001 Travel inland	4,842	3,632	75 %		1,238
227004 Fuel, Lubricants and Oils	400	0	0 %		0

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282104 Compensation to 3rd Parties	25,000	32,740	131 %	16,580
Wage Rect:	87,340	55,172	63 %	15,647
Non Wage Rect:	35,600	39,765	112 %	18,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,940	94,937	77 %	34,169
Reasons for over/under performance:	1) Non-transfer of Local Revenue advance by Central Government Treasury to the Municipality for Quarter 3 2) COVID-19 lock down interfered with activities planned in the quarter			
Output : 148102 Revenue Management and Collection Services				
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	(33080129) Cumulative Collection of LST from 3 Divisions in Quarter = UGX 11,080,129	(4291500)Collection from From Civil Servants= UGX 1,812,500; NGOs= UGX 402,500 B'ss Community= UGX 2,083,000	(11299879)Division Collection: 1) Abindu Division = 3,339,919 2) Central Division = 2,707,000 3)Thatha Division = 5,252,960
Value of Hotel Tax Collected	(8320000) From 26 Guest Houses, lodges and 2 Hotels	(6,233,000) LHT for the three quarters from three divisions= UGX 6,233,000	(2080000)From 26 Guest Houses, lodges and 2 Hotels	(1578000)LHT From 26 Guest Houses, Abindu Division= 0 Central Division = 1,350,000 Thatha Division = 228,000
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	(248,771,521) Total Other Revenue for 3 Qtrs for the three Divisions = UGX 248,771,521	(122228924.25)From Administrative fees, Market gates, Bus/taxi park, Lorry parking, Urban permits, fines/penalties, ground rents/rates, etc	(102533986)Other Local Revenues Abindu Division= 10,236,408 Central Division = 77,651,816 Thatha Division = 14,645,762
Non Standard Outputs:	All logistical support and staff motivation provided			
Non Standard Outputs:	All logistical support and staff motivation provided	68% Cumulative funding on Non-Standard output activities have been achieved so far in the 3 quarters	Quarterly activities of monitoring, mobilization and collection facilitated with Accountable Stationery and Supplies, Allowances, transport and allowances, workshops and Committee meetings, fuel, etc	75% of quarter Non Standard Output was achieved on activities of monitoring, mobilization and collection facilitated with Accountable Stationery and Supplies, Allowances, transport and allowances, workshops and Committee meetings, fuel, etc

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211103 Allowances (Incl. Casuals, Temporary)	2,160	1,099	51 %	216
213001 Medical expenses (To employees)	200	100	50 %	0
221001 Advertising and Public Relations	240	0	0 %	0
221002 Workshops and Seminars	1,160	800	69 %	0
221007 Books, Periodicals & Newspapers	125	125	100 %	0
221008 Computer supplies and Information Technology (IT)	250	0	0 %	0
221009 Welfare and Entertainment	300	234	78 %	0
221011 Printing, Stationery, Photocopying and Binding	200	90	45 %	0
221012 Small Office Equipment	150	28	19 %	28
222001 Telecommunications	180	45	25 %	0
227001 Travel inland	4,645	2,056	44 %	0
227004 Fuel, Lubricants and Oils	390	140	36 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,717	47 %	384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,717	47 %	384
Reasons for over/under performance: Challenges 1) Quarter three local Revenue was not advanced to the Municipality by Central Government Treasury. This resulted to Unfunded activities in quarter) COVID 19 lock down affected some mobilization activities in the quarter. Revenue collection fell short of expectation from revenue contractors				
Output : 148103 Budgeting and Planning Services				
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	(24/03/2020) Last Draft Work-plans and budget for FY 2020/2021 prepared tNAo be laid in Council	(2020-03-31)Preparation in February and March and Laying of Work plans and Budget at Council and discussion in April/May 2020 by Sector Committees	(2020-03-24)Draft Work-plans and Budget for FY 2020/2021 harmonized/prepared and Submitted
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	(20/4/20) Sector Committee scrutiny of Departmental work plan and budget	(2020-03-31)Sector Committee scrutiny of Departmental work plan and budget adjustments	(2020-04-20)Sector Committee scrutiny of Departmental work plan and budget adjustments
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	95% of 2020/2021 Budget and planning process facilitated up to Quarter 3 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	Budget and planning process facilitated in Quarter 3 with funding for Travels inland/abroad, budget and revenue enhancement meetings, office supplies, , stationery, workshops, allowances, etc
211103 Allowances (Incl. Casuals, Temporary)	1,050	393	37 %	0

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221002 Workshops and Seminars	1,400	1,047	75 %	460
227001 Travel inland	1,680	1,230	73 %	420
227002 Travel abroad	16,000	9,000	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,130	11,670	58 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,130	11,670	58 %	880

Reasons for over/under performance: 1) COVID-19 Lock-down interrupted planning process

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	NA	Over 70% of annual Non-standard Expenditure Management services facilitated in 3 quarters	Quarterly Expenditure management activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Over 85% of Quarter Expenditure management activities was facilitated with funding. Travels inland, fuel and lubricants, maintenance, , office supplies, , stationery, , allowances, accountability, etc
211103 Allowances (Incl. Casuals, Temporary)	540	405	75 %	135
221009 Welfare and Entertainment	250	185	74 %	60
221011 Printing, Stationery, Photocopying and Binding	300	250	83 %	0
222001 Telecommunications	120	90	75 %	30
227001 Travel inland	1,280	1,037	81 %	245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,490	1,967	79 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,490	1,967	79 %	470

Reasons for over/under performance: NA

Output : 148105 LG Accounting Services

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	(24/02/2020) Bi-Annual report 2019/2020 FY Prepared and submitted to MoFPED	(2020-02-14)Bi-Annual report 2019/2020 FY submitted to MoFPED	(2020-02-24)Bi-Annual report 2019/2020 FY Prepared and submitted to MoFPED
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Non Standard Outputs:	All Staff Allowances, Offices supplies, communication, travel inland, and other logistics paid	Facilitated Non-Standard activities to produce and submit two reports in the six months	Quarterly accounting activities facilitated with funding for Travels inland, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Quarterly accounting activities facilitated. Non-Standard activities Paid were; Travels inland, meetings, office supplies, , stationery, workshops, allowances, accountability, etc
211103 Allowances (Incl. Casuals, Temporary)	1,060	794	75 %	264
221011 Printing, Stationery, Photocopying and Binding	240	180	75 %	60
227001 Travel inland	1,190	755	63 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,490	1,729	69 %	484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,490	1,729	69 %	484
Reasons for over/under performance:	NA			
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	IFMS functionality operating at an average of over 95% All Quarterly Non-Standard IFMS activities facilitated.	Quarterly IFMS activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	All Quarterly Non-Standard IFMS activities facilitated. Supported Equipment maintenance, power and fuel supply, systems usable, user maintenance and travels
211103 Allowances (Incl. Casuals, Temporary)	2,100	1,574	75 %	556
213001 Medical expenses (To employees)	500	375	75 %	125
221002 Workshops and Seminars	4,200	4,200	100 %	1,650
221008 Computer supplies and Information Technology (IT)	2,900	0	0 %	0
221009 Welfare and Entertainment	960	650	68 %	310
221011 Printing, Stationery, Photocopying and Binding	700	425	61 %	75
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	1,920	400	21 %	100
223005 Electricity	2,760	1,995	72 %	760
227001 Travel inland	7,100	5,300	75 %	1,805
227004 Fuel, Lubricants and Oils	4,310	2,850	66 %	950

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228003 Maintenance – Machinery, Equipment & Furniture	1,750	1,750	100 %	1,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	19,519	65 %	7,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	19,519	65 %	7,465
Reasons for over/under performance:	1) Net work failures 2) Some Delays in response by service desk on requests sent on mails			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	5 staff supported in CPD workshops and study	Quarterly Sector capacity development expenditures supported with funding in Q1 and Q 2 for Travels	Quarterly Sector capacity development expenditures supported with funding for Travels inland, stationery, workshops, etc	No Funding in Quarter 3 for Sector capacity development expenditures
221003 Staff Training	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:	NA			
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:	Planned output for the year not did not match actual output.			

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<i>Total For Finance : Wage Rect:</i>	<i>87,340</i>	<i>55,172</i>	<i>63 %</i>	<i>15,647</i>
<i>Non-Wage Reccurent:</i>	<i>101,786</i>	<i>80,367</i>	<i>79 %</i>	<i>28,205</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>189,127</i>	<i>135,539</i>	<i>71.7 %</i>	<i>43,852</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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.	- Conducted 1 council meeting at the headquarters. - 1 sectoral committee (3 sectors) meeting held. - 1 Executive committee meeting conducted. - Produced council and committee minutes and reports of meetings. - 1 travel for clerk to council to Pakwach arranged for Draft Budget preparations.		Planned for 2 Council meetings. Monthly Executive Committee meetings with one extra - ordinary. 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.	- Conducted 1 council meeting at the headquarters. - 1 sectoral committee (3 sectors) meeting held. - 1 Executive committee meeting conducted. - Produced council and committee minutes and reports of meetings. - 1 travel for clerk to council to Pakwach arranged for Draft Budget preparations.
211103 Allowances (Incl. Casuals, Temporary)	1,568	345	22 %		0
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	200	40 %		0
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	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	495	50 %		255
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	240	60	25 %		0
222003 Information and communications technology (ICT)	200	0	0 %		0
227001 Travel inland	1,000	350	35 %		350
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	1,950	34 %	855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,720	1,950	34 %	855
Reasons for over/under performance:	- Locally raised revenue was not realized for the department and this distorted various 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.	- Submitted Procurement report and work plans in the quarter to PPDA and line Ministries. - Produced bidding and contract documents & bid notices as adverts were made.	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.	- Submitted Procurement report and work plans in the quarter to PPDA and line Ministries. - Produced bidding and contract documents & bid notices as adverts were made.
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221001 Advertising and Public Relations	2,112	2,100	99 %	0
221011 Printing, Stationery, Photocopying and Binding	2,691	1,170	43 %	650
222001 Telecommunications	240	120	50 %	60
227001 Travel inland	1,276	745	58 %	445
228003 Maintenance – Machinery, Equipment & Furniture	151	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,358	2,035	24 %	1,155
Gou Dev:	2,112	2,100	99 %	0
External Financing:	0	0	0 %	0
Total:	10,470	4,135	39 %	1,155
Reasons for over/under performance:	Locally raised Revenues was not received in the quarter and this impeded activities such as meetings, Preparation of adverts to bidders.			
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.	N/A	Planned to take place once in the course of the financial year.	N/A
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 funds shall be spent in the subsequent quarter after it accumulated.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(300) 300 Land Inspection 30 Land dispute cases	() N/A	()Planned for one sitting in every Quarter.	()N/A
No. of Land board meetings		() Quarterly land board meeting.	(0) N/A	()	(0)N/A
Non Standard Outputs:		Approval of free hold application	No meeting carried out.	Planned for one sitting in every Quarter.	No meeting carried out.
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:		Poor coordination among the members of the land board has made hard to meet.			
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	(07) - Organised and attended 1 council meeting at the Municipal headquarters. - 1 Executive committee meeting held at the Municipal headquarters. 3 Sectoral committee meetings conducted at the Municipal headquarters.	()	(05)- Organised and attended 1 council meeting at the Municipal headquarters. - 1 Executive committee meeting held at the Municipal headquarters. 3 Sectoral committee meetings conducted at the Municipal headquarters.

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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.	- Procured and consumed fuel. - Met advertisement expenses. - Made relevant travels to Kampala to MDAs.	- Procured and consumed fuel. - Met advertisement expenses. - Made relevant travels to Kampala to MDAs.	
211101	General Staff Salaries	48,552	21,125	44 %	6,726
211103	Allowances (Incl. Casuals, Temporary)	66,663	38,907	58 %	10,347
221001	Advertising and Public Relations	200	50	25 %	50
221008	Computer supplies and Information Technology (IT)	1,500	100	7 %	0
221017	Subscriptions	800	0	0 %	0
227001	Travel inland	28,612	8,562	30 %	525
227002	Travel abroad	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	1,318	66 %	440
282101	Donations	1,000	250	25 %	0
	Wage Rect:	48,552	21,125	44 %	6,726
	Non Wage Rect:	101,775	49,187	48 %	11,362
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	150,327	70,312	47 %	18,088
Reasons for over/under performance:		The non receipt of locally raised revenues for the department in the quarter cut short planned activities under this very output line.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		13 Sectoral Committee meetings organized. Mobilization of Communities for Government programs.	- Settled transport refund to the committee members.	All the sectoral committee meetings are planned for once in a quarter with at least one extra-ordinary finance.	- Settled transport refund to the committee members.
227001	Travel inland	4,397	2,130	48 %	1,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,397	2,130	48 %	1,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,397	2,130	48 %	1,050

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The excess funds that have remained shall be used to settle transport refund for committee members in the subsequent quarter.				
<i>Total For Statutory Bodies : Wage Rect:</i>	48,552	21,125	44 %		6,726
<i>Non-Wage Reccurent:</i>	121,751	55,302	45 %		14,422
<i>GoU Dev:</i>	2,112	2,100	99 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	172,415	78,527	45.5 %		21,148

Vote:794 Nebbi Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid Production projects and enterprises monitored four (4) times 600 farmers trained on appropriate technologies and application of yield enhancing technologies. One (1) Auction markets started in Divisions Crop pests and diseases controlled like Fall Armyworm and fruitfly 30 Farmer institutions developed (groups strengthened and farmers profiled). 15 Farmers and farmer organizations trained on agribusiness. 1000 Poultry, 400 pets and 300 other livestock vaccinated 100 Livestock treated against various diseases. Meat inspected daily for quality assurance in abattoir. Mechanization of agriculture promoted and use of irrigation technology promoted. 9 Modal farms established. 9 Demonstration site established and managed. One poultry modal village created. Fish farming promoted in two (2) wards. Urban vegetable farming promoted	Payment of staff salaries for 3 months. Monitoring production projects and enterprises Training farmers on appropriate technologies and application of yield enhancing technologies. Procurement of stationery, Air time, Fuel and Lubricants. facilitating official travels to deliver Q2 reports and preparation of draft budget estimates. vaccinating Poultry and other livestock vaccinated Treating livestock against various diseases. Inspecting meat for quality assurance in abattoir.		Staff salaries paid Production projects and enterprises monitored Farmers trained on appropriate technologies and application of yield enhancing technologies. Stationery, Air time, Fuel and Lubricants, procured. Official travels facilitated. Auction markets started in Divisions. Farmer institutions developed (groups formed, groups strengthened and farmers. Poultry, pets and other livestock vaccinated Livestock treated against various diseases. Meat inspected for quality assurance in abattoir.	Payment of staff salaries for 3 months. Monitoring production projects and enterprises Training farmers on appropriate technologies and application of yield enhancing technologies. Procurement of stationery, Air time, Fuel and Lubricants. facilitating official travels to deliver Q2 reports and preparation of draft budget estimates. vaccinating Poultry and other livestock vaccinated Treating livestock against various diseases. Inspecting meat for quality assurance in abattoir.

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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	30,262	63 %	9,956
211103 Allowances (Incl. Casuals, Temporary)	11,704	8,770	75 %	3,005
221002 Workshops and Seminars	3,200	2,400	75 %	801
221011 Printing, Stationery, Photocopying and Binding	1,500	1,318	88 %	632
222001 Telecommunications	800	600	75 %	200
224006 Agricultural Supplies	8,543	0	0 %	0
227001 Travel inland	4,525	3,260	72 %	1,230
227004 Fuel, Lubricants and Oils	3,400	3,402	100 %	1,702
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	48,403	30,262	63 %	9,956
Non Wage Rect:	34,172	19,750	58 %	7,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,576	50,012	61 %	17,525
Reasons for over/under performance: There was under performance because agricultural inputs were not procured in the quarter due the bureaucracy.				
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)	Procurement of agricultural inputs. Running of radio announcements on illegal slaughters. Procurement of External hard drive. Procuring fuel and Lubricant for field work. Facilitating consultative visit to Arua Municipal Council.	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)	Procurement of agricultural inputs. Running of radio announcements on illegal slaughters. Procurement of External hard drive. Procuring fuel and Lubricant for field work. Facilitating consultative visit to Arua Municipal Council.
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	500	50 %	250
221007 Books, Periodicals & Newspapers	500	275	55 %	275
221008 Computer supplies and Information Technology (IT)	200	200	100 %	200
221009 Welfare and Entertainment	600	370	62 %	0
221012 Small Office Equipment	200	400	200 %	200
224006 Agricultural Supplies	4,988	0	0 %	0
227001 Travel inland	1,981	1,440	73 %	740
227002 Travel abroad	100	0	0 %	0
227004 Fuel, Lubricants and Oils	600	602	100 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,068	3,787	34 %	1,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,068	3,787	34 %	1,970

Reasons for over/under performance: There was under performance because agricultural supplies were not procurement.

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) Initiation of procurement process by submission of procurement request to PDU	(0)refrigerator and its accessory	(0)Initiation of procurement process by submission of procurement request to PDU
Non Standard Outputs:	Market land acquired at Olyeko and Namrwodho Laptop computer procured. Refrigerator and accessories procured.	Initiation of procurement process by submission of procurement request to PDU	Refrigerator and accessories procured.	Initiation of procurement process by submission of procurement request to PDU
311101 Land	13,285	2,920	22 %	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	2,920	15 %	0
External Financing:	0	0	0 %	0
Total:	19,285	2,920	15 %	0
Reasons for over/under performance: There was under performance because the funds were not spent the procurement process is still incomplete				
Total For Production and Marketing : Wage Rect:	48,403	30,262	63 %	9,956
Non-Wage Reccurent:	45,241	23,537	52 %	9,540
GoU Dev:	19,285	2,920	15 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	112,929	56,719	50.2 %	19,495

Vote:794 Nebbi Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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 wages to all health staff members in the department, health education to the community was conducted, home improvement promotion was carried out, supervision of health activities was effected, village health team was trained, a staff quarterly meeting was held and HIV/AIDS preventive measures was caried out.		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 all health staff members in the department, health education to the community was conducted, home improvement promotion was carried out, supervision of health activities was effected, village health team was trained, a staff quarterly meeting was held and HIV/AIDS preventive measures was caried out.
211101 General Staff Salaries	1,131,537	415,640	37 %		192,325
211103 Allowances (Incl. Casuals, Temporary)	2,065	1,530	74 %		510
213001 Medical expenses (To employees)	200	200	100 %		100
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221003 Staff Training	3,000	2,250	75 %		750
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %		0
221012 Small Office Equipment	2,248	720	32 %		240
222001 Telecommunications	300	225	75 %		75
222003 Information and communications technology (ICT)	150	75	50 %		0
223006 Water	1,000	750	75 %		250
224004 Cleaning and Sanitation	1,936	1,452	75 %		484
227001 Travel inland	2,000	880	44 %		440
227004 Fuel, Lubricants and Oils	500	500	100 %		167
228001 Maintenance - Civil	1,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %	400
Wage Rect:	1,131,537	415,640	37 %	192,325
Non Wage Rect:	16,749	9,832	59 %	3,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,148,286	425,472	37 %	195,991
Reasons for over/under performance:	- There was no local revenue releases in quarter 3 and this affected the department a lot in the implementation of planned activities. - other activities' implementation have been pushed to the subsequent quarter. - Natural Causes such as COVID-19 to mention a few have hampered implementation of certain planned activities.			
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 conducted, keep Nebbi clean exercise every Friday caried out, solid waste management done, supervision of environmental activities conducted.	Home improvement campaign,keep Nebbi clean exercise every Friday,solid waste management,supervi sion of environmental activities	Home improvement campaign conducted, keep Nebbi clean exercise every Friday caried out, solid waste management done, supervision of environmental activities conducted.
211103 Allowances (Incl. Casuals, Temporary)	1,070	750	70 %	500
221001 Advertising and Public Relations	3,500	2,500	71 %	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	30	6 %	0
224001 Medical and Agricultural supplies	1,000	0	0 %	0
224004 Cleaning and Sanitation	4,000	2,990	75 %	990
227001 Travel inland	1,763	1,100	62 %	600
227004 Fuel, Lubricants and Oils	367	367	100 %	167
228001 Maintenance - Civil	800	600	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	8,337	52 %	3,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	8,337	52 %	3,657
Reasons for over/under performance:	- There was under performance due to non- receipt of local revenue during the quarter. - System delays in release of fund. - The lock down due to corona virus pandemic affected implementation of certain planned activities			
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,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 crate 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	14,066	39 %	3,844
221001 Advertising and Public Relations	12,550	7,134	57 %	3,004
221002 Workshops and Seminars	10,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,110	110	10 %	0
221009 Welfare and Entertainment	5,100	1,010	20 %	1,010
221011 Printing, Stationery, Photocopying and Binding	624	400	64 %	0
222001 Telecommunications	740	339	46 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
224006 Agricultural Supplies	9,000	0	0 %	0
227004 Fuel, Lubricants and Oils	840	632	75 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	78,000	23,691	30 %	8,188
Total:	78,000	23,691	30 %	8,188

Reasons for over/under performance: - Lack of Health Centres in the municipality which has led to constant referral to the district hospital .

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	Immunization outreach conducted, static immunization carried out, community mobilization and sensitization on immunization done, procured immunization materials and logistics.	Immunization outreach, Carryout static immunization, community mobilization and sensitization on immunization, procurement of immunization materials and logistics.	Immunization outreach conducted, static immunization carried out, community mobilization and sensitization on immunization done, procured immunization materials and logistics.
211103 Allowances (Incl. Casuals, Temporary)	764	190	25 %	0
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
221009 Welfare and Entertainment	1,936	1,444	75 %	480
221011 Printing, Stationery, Photocopying and Binding	236	227	96 %	114
224001 Medical and Agricultural supplies	1,200	900	75 %	300
224004 Cleaning and Sanitation	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,136	5,961	65 %	1,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,136	5,961	65 %	1,894

Reasons for over/under performance: N/A

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)	Repair of the plants for solid waste collection done, management of land fill done, management of public toilets done, management of drainage system in the main market done.	Repair of the plants for solid waste collection, management of land fill, management of public toilets, management of drainage system in the main market.	Repair of the plants for solid waste collection done, management of land fill done, management of public toilets done, management of drainage system in the main market done.
312101 Non-Residential Buildings	4,000	2,845	71 %	2,845
312104 Other Structures	4,593	2,593	56 %	0
312202 Machinery and Equipment	5,000	5,000	100 %	5,000

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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	10,438	72 %	7,845
External Financing:	0	0	0 %	0
Total:	14,593	10,438	72 %	7,845
Reasons for over/under performance: - Delay in procurement processes has made it hard to implement certain activities.				
<i>Total For Health : Wage Rect:</i>	<i>1,131,537</i>	<i>415,640</i>	<i>37 %</i>	<i>192,325</i>
<i>Non-Wage Reccurent:</i>	<i>41,885</i>	<i>24,129</i>	<i>58 %</i>	<i>9,217</i>
<i>GoU Dev:</i>	<i>14,593</i>	<i>10,438</i>	<i>72 %</i>	<i>7,845</i>
<i>Donor Dev:</i>	<i>78,000</i>	<i>23,691</i>	<i>30 %</i>	<i>8,188</i>
<i>Grand Total:</i>	<i>1,266,015</i>	<i>473,899</i>	<i>37.4 %</i>	<i>217,575</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Annual Salaries paid to both Primary and Secondary Teachers in all Government Aided Schools within Nebbi Municipal Council.	184 Primary Teachers paid monthly salaries in all Government Aided Primary Schools.			184 Primary Teachers paid monthly salaries in all Government Aided Primary Schools.
211101 General Staff Salaries	2,523,313	946,252	38 %		372,662
Wage Rect:	2,523,313	946,252	38 %		372,662
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,523,313	946,252	38 %		372,662
Reasons for over/under performance: None was discovered during the quarter.					
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	(184) 184 Teachers paid monthly salaries in 11 Primary Schools and 1 NFE Centers within Nebbi Municipal Council.		(198) Trained Teachers paid monthly salaries in 11 Primary Schools and 1 NFE Centres within Nebbi Municipa	(184) 184 Teachers paid monthly salaries in 11 Primary Schools and 1 NFE Centers within Nebbi Municipal Council.
No. of qualified primary teachers	(183) 183 Qualified teachers recruited and maintained in 12 Government Aided Schools.	(184) 184 Qualified teachers recruited and maintained in 12 Government Aided Schools within Nebbi Municipal Council.		(198) 198 Qualified teachers recruited and maintained in 12 Government Aided Schools.	(184) 184 Qualified teachers recruited and maintained in 12 Government Aided Schools within Nebbi Municipal Council.
No. of pupils enrolled in UPE	(990) 990 Pupils Enrolled in UPE 12 Schools.	(9248) 9,248 Pupils Enrolled in UPE 12 Schools within Nebbi Municipal Council.		(990)	(9248) 9,248 Pupils Enrolled in UPE 12 Schools within Nebbi Municipal Council.
No. of student drop-outs	(50) 50 Pupils Drop-Out from 12 UPE Schools.	(50) 50 Pupils Drop-Out from 12 UPE Schools.		()	(50) 50 Pupils Drop-Out from 12 UPE Schools.
No. of Students passing in grade one	(30) 30 Students Pass in Grade One.	(30) 30 Pupils passed in Division One. In th 2020 PLE.		()	(30) 30 Pupils passed in Division One. In th 2020 PLE.

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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.
Non Standard Outputs:	20 Qualified teachers recruited and maintained in 12 Government Aided Schools. P7 Candidates successfully sit for PLE.	184 Qualified teachers recruited and maintained in 12 Government Aided Schools. P7 Candidates successfully sit for PLE. There is also a need to create One more PLE Sitting Centre within the Municipality.	Qualified teachers recruited and maintained in 12 Government Aided Schools. P7 Candidates successfully sit for PLE.	184 Qualified teachers recruited and maintained in 12 Government Aided Schools. P7 Candidates successfully sit for PLE. There is also a need to create One more PLE Sitting Centre within the Municipality.
263367 Sector Conditional Grant (Non-Wage)	86,208	57,472	67 %	28,736
263369 Support Services Conditional Grant (Non-Wage)	13,873	8,917	64 %	4,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,081	66,389	66 %	33,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,081	66,389	66 %	33,029
Reasons for over/under performance:	1- Swahili Language to be taught as a subject has no teachers qualified to teach it. 2- Additionally the necessary Instructional Materials are lacking.			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	PBS successfully planed and delivered to line Ministries.	VIP Latrine proposed Sites Monitored at Pubidhi,and Namrwodho, Primary Schools.	VIP Latrine proposed Sites Monitored at Pubidhi,and Namrwodho, Primary Schools.	
281504 Monitoring, Supervision & Appraisal of capital works	4,337	900	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,337	900	21 %	0
External Financing:	0	0	0 %	0
Total:	4,337	900	21 %	0
Reasons for over/under performance:	Late Contract awards and agreement signing may delay completion.			

Output : 078181 Latrine construction and rehabilitation

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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) Evaluation and bidding processes for the 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 done.	()	(17)Evaluation and bidding processes for the 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 done.
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)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	46,427	63 %	44,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,000	46,427	63 %	44,076
External Financing:	0	0	0 %	0
Total:	74,000	46,427	63 %	44,076
Reasons for over/under performance:	Funds returned to the Center the previous Financial year and not remitted back have affected payment of Development Projects of that particular year.			
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.	(40) N/A	()	(40)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

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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: COVID-19 Pandemic has halted progress of the project.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Payment of annual salaries for teaching and support staff of Nebbi Town Secondary schools, within Nebbi MC.	27 Staff from the Secondary sub-sector paid Monthly Salaries.		27 Staff from the Secondary sub-sector paid Monthly Salaries.
211101 General Staff Salaries	343,553	195,702	57 %	30,913
Wage Rect:	343,553	195,702	57 %	30,913
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	343,553	195,702	57 %	30,913

Reasons for over/under performance: Some particular staff (about 11) failed to access salaries in some months.

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.	(401) 401 USE Students supported in Nebbi Town Secondary school, within Nebbi M.C.	()	(401)401 USE Students supported in Nebbi Town Secondary school, within Nebbi M.C.
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.	(27) 27 Teaching and Non-teaching staff Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salaries.	()	(37)27 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.	(75) 75 Students sat for UCE O-Level Exams 2020 Academic year.	()	(75)75 Students sat for UCE O-Level Exams 2020 Academic year.
No. of students sitting O level	(101) 100 Students sit for UCE O-Level Exams 2015.	(75) 75 Students sat for UCE O-Level Exams 2020 Academic year.	()	(75)75 Students sat for UCE O-Level Exams .2020 Academic year

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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	1,794	64 %	854
263367 Sector Conditional Grant (Non-Wage)	67,116	40,984	61 %	18,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,935	42,778	61 %	19,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,935	42,778	61 %	19,466
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	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	800	67 %	0
213001 Medical expenses (To employees)	253	253	100 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	333	33 %	0
221001 Advertising and Public Relations	1,000	120	12 %	0
221002 Workshops and Seminars	1,000	663	66 %	330
221003 Staff Training	1,200	1,200	100 %	0
221005 Hire of Venue (chairs, projector, etc)	400	100	25 %	0
221007 Books, Periodicals & Newspapers	120	0	0 %	0
221008 Computer supplies and Information Technology (IT)	520	200	38 %	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	382	96 %	0
227001 Travel inland	17,271	14,858	86 %	7,399

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227004 Fuel, Lubricants and Oils	1,240	825	67 %	412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,375	19,734	72 %	8,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,375	19,734	72 %	8,141
Reasons for over/under performance: All schools are easily accessible leading to a good coverage.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
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	3,895	67 %	1,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,843	3,895	67 %	1,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,843	3,895	67 %	1,948
Reasons for over/under performance: All schools are accessible leading to good coverage.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	MDD, Ball Games and Athletics facilitated to attend National Competitions.	1- 56 Games Teachers trained. 2- Secondary Ball Games tournament Halfway done due to interruption by COVID-19. 3- 40 Secondary Girls Trained Athletics and Life Skills at Nebbi Town S.S Ground by Uganda Athletics Federation. 20 Of the Participants were selected National Talent Identification to be held at Nambole National Stadium by September 2020.		1- 56 Games Teachers trained. 2- Secondary Ball Games tournament Halfway done due to interruption by COVID-19. 3- 40 Secondary Girls Trained Athletics and Life Skills at Nebbi Town S.S Ground by Uganda Athletics Federation. 20 Of the Participants were selected National Talent Identification to be held at Nambole National Stadium by September 2020.
221009 Welfare and Entertainment	5,500	3,633	66 %	1,800
221017 Subscriptions	1,500	1,000	67 %	500
224005 Uniforms, Beddings and Protective Gear	4,398	2,021	46 %	556

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227001 Travel inland	22,500	15,000	67 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,898	21,654	64 %	10,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,898	21,654	64 %	10,356
Reasons for over/under performance: N/A				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Program Bases Budgeting [PBS] prepared and submitted.	N/A		N/A
221009 Welfare and Entertainment	4,000	630	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	630	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	630	16 %	0
Reasons for over/under performance: N/A				
Total For Education : Wage Rect:	2,866,866	1,141,955	40 %	403,576
Non-Wage Reccurent:	241,132	155,080	64 %	72,940
GoU Dev:	86,736	47,327	55 %	44,076
Donor Dev:	0	0	0 %	0
Grand Total:	3,194,734	1,344,362	42.1 %	520,591

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Salary paid to staff	Salaries to Five departmental staff paid for the quarter.			Salaries to Five departmental staff paid for the quarter.
211101 General Staff Salaries	51,096	23,096	45 %		7,284
Wage Rect:	51,096	23,096	45 %		7,284
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,096	23,096	45 %		7,284
Reasons for over/under performance:	N/a				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road Mechanical equipment repaired	Routine Maintenance/Service and minor repairs done on the following equipment s: Borrowed district Grader, Wheelloader, Tipper and Owned Equipments; Pickup, Tractor and Motorcycle.			Routine Maintenance/Service and minor repairs done on the following equipment s: Borrowed district Grader, Wheelloader, Tipper and Owned Equipments; Pickup, Tractor and Motorcycle.
228002 Maintenance - Vehicles	49,445	29,008	59 %		11,275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	49,445	29,008	59 %		11,275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,445	29,008	59 %		11,275
Reasons for over/under performance:	Borrowed District equipment s are aged hence; Frequent breakdowns leading to high down time, Increased maintenance costs and in ability to be used for heavy grading or Earthworks. Delay in condition assessments and high demand in repairs from sourced technocrats ; given that the council has no Mechanical Engineer.				
Output : 048106 Urban Roads Maintenance					
N/A					

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Non Standard Outputs:	km of Urban road maintained	- Routine manual maintenance of 51.8 km done. Routine mechanized maintenance done on 7.6 km road network, i.e. Airfield Road 0.4 km, Construction Road 0.3 km, Fundu road 1 km, Stadium Road 1.2 km, Pubidhi Road 0.7 km, Cathedral Road 1 km, Jupanjao Road 1.8 km and Museveni road 1.2 km. Periodic maintenance on 0.73 km section of Roads done i.e. Cathedral Road ,Makor road and Abindu Road. -5 Culvert lines installed. -Environment impact assessment. -Monitoring and Evaluation .	- Routine manual maintenance of 51.8 km done. Routine mechanized maintenance done on 7.6 km road network, i.e. Airfield Road 0.4 km, Construction Road 0.3 km, Fundu road 1 km, Stadium Road 1.2 km, Pubidhi Road 0.7 km, Cathedral Road 1 km, Jupanjao Road 1.8 km and Museveni road 1.2 km. Periodic maintenance on 0.73 km section of Roads done i.e. Cathedral Road ,Makor road and Abindu Road. -5 Culvert lines installed. -Environment impact assessment. -Monitoring and Evaluation .	
211103 Allowances (Incl. Casuals, Temporary)	2,500	825	33 %	200
213001 Medical expenses (To employees)	400	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	400	100	25 %	0
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	400	279	70 %	0
221011 Printing, Stationery, Photocopying and Binding	713	0	0 %	0
222001 Telecommunications	400	300	75 %	0
227001 Travel inland	2,000	560	28 %	0
227002 Travel abroad	1,000	0	0 %	0
228001 Maintenance - Civil	280,555	170,509	61 %	98,849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,568	172,573	60 %	99,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,568	172,573	60 %	99,049
Reasons for over/under performance:	Unpredictable weather effects, damaging sections newly done hence redoing work increases costs of maintenance. Delays in procurement retarding work progress .			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
N/A				

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N/A

Reasons for over/under performance:

Output : 048180 Rural roads construction and rehabilitation

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**

No of streetlights installed	(2) 2 solar street lights installed in the central business district Repair and modification of 2 existing street lights done	(0) central division. procurement commenced done.	(0)	(0)central division. procurement commenced done.
Non Standard Outputs:	2 solar street lights installed in the central business district Repair and modification of 2 existing street lights done	Procurement on going	solar street lights installed and Repair and modification done	Procurement on going
281501 Environment Impact Assessment for Capital Works	300	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	820	820	100 %	820
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	820	5 %	820
External Financing:	0	0	0 %	0
Total:	16,408	820	5 %	820
Reasons for over/under performance: Delayed procurement process.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>51,096</i>	<i>23,096</i>	<i>45 %</i>	<i>7,284</i>
<i>Non-Wage Reccurent:</i>	<i>338,013</i>	<i>201,581</i>	<i>60 %</i>	<i>110,324</i>
<i>GoU Dev:</i>	<i>16,408</i>	<i>820</i>	<i>5 %</i>	<i>820</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>225,497</i>	<i>55.6 %</i>	<i>118,428</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	The 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.		-Salary paid to 4 department staff for 3 months. -Assorted stationary procured for the department. -Telecommunication expenses met for 3 months.		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. -one land title acquired for Atidu health centre land located in Thatha Ddivision.
211101 General Staff Salaries	85,640	44,370	52 %		14,924
211103 Allowances (Incl. Casuals, Temporary)	1,008	400	40 %		0
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221009 Welfare and Entertainment	324	75	23 %		0
221011 Printing, Stationery, Photocopying and Binding	400	786	197 %		386
222001 Telecommunications	240	120	50 %		0
227001 Travel inland	3,241	1,030	32 %		0
227002 Travel abroad	500	0	0 %		0
Wage Rect:	85,640	44,370	52 %		14,924
Non Wage Rect:	6,013	2,411	40 %		386
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,653	46,781	51 %		15,310

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	- Under wage, the reflected amount spent is only the net pay without payee fees included. - Local revenue was not received for the quarter and what was spent was balance carried forward from the previous quarter which was insufficient to carry out quarterly planned activities.				
Output : 098303 Tree Planting and Afforestation					
N/A					
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		The out put the quarter will be; -Allowances and wages paid to casual laborers for pit digging for planting tree seedlings	N/A
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %		0
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 %		0
External Financing:	0	0	0 %		0
Total:	2,000	800	40 %		0
Reasons for over/under performance:	There was no expenditure because of the procurement processes which have delayed and thus brought to a hold the planned activities.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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		N/A	N/A
221002 Workshops and Seminars	1,593	1,593	100 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,593	1,593	100 %	0
External Financing:	0	0	0 %	0
Total:	1,593	1,593	100 %	0

Reasons for over/under performance: N/A

Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A

Non Standard Outputs:	The above funds provided for will have the following planned outs; - Fuel procured for 8 field visits for Environmental monitoring and evaluation to ensure compliance - 4 Reports written, Enforcement and Improvement notices issued. - Allowances paid to field staff and Environment committees.	-Facilitation paid for inland travel . -Field reports written -Enforcement notices issued to non-compliant developers.	Planned output as below; -Fuel for monitoring and inspection procured -Facilitation paid for inland travel -Field reports written -Enforcement notices issued to non compliant developers.	-Facilitation paid for inland travel -Field reports written -Enforcement notices issued to non compliant developers.
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227001 Travel inland	800	750	94 %	0
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	402

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,950	98 %	402
External Financing:	0	0	0 %	0
Total:	2,000	1,950	98 %	402

Reasons for over/under performance: No transport equipment for the department to effect travels to field.

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

N/A

Non Standard Outputs:	The planned activities as per allocations above are presented below; -3 land Titles procured for Atidu health centre (local revenue source), Civic located in Central Division and Thatha Market site .	- 2 Freehold offers and deed prints acquired.	Planned outputs will be, - One Land title acquired -Freehold offers and deed print acquired.	- 2 Freehold offers and deed prints acquired.
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225001 Consultancy Services- Short term	7,000	2,000	29 %	1,000
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	5,000	1,000	20 %	1,000
External Financing:	0	0	0 %	0
Total:	7,000	2,000	29 %	1,000
Reasons for over/under performance: - Local revenue planned was not received entirely. - Delay in procurement processes.				
Output : 098311 Infrastructure Planning				
N/A				
Non Standard Outputs:	<p>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.</p> <p>- Sensitization of Community on Plans prepared. - Detailed plans deposited for public viewing.</p> <p>planned outputs are; - Sensitization of Community on Plans prepared. - Detailed plans deposited for public viewing.</p>			
225001 Consultancy Services- Short term	3,000	3,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,000
Reasons for over/under performance: - The lock down following the presidential directives on COVID-19 affected the final deposition of detailed plans.				
Total For Natural Resources : Wage Rect:	85,640	44,370	52 %	14,924
Non-Wage Reccurent:	8,013	3,411	43 %	386
GoU Dev:	13,593	8,343	61 %	2,402
Donor Dev:	0	0	0 %	0
Grand Total:	107,246	56,124	52.3 %	17,712

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(32) 32 FAL Centres () monitored,1 exchange visit carried out			(12)FAL centres supervised and monitored for exchange visit	()
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:					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	News papers procured and supplied to public library,School librarians trained			purchase of news papers	
211103 Allowances (Incl. Casuals, Temporary)	351	0	0 %		0
221007 Books, Periodicals & Newspapers	1,380	681	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,731	681	39 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,731	681	39 %		0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Councillors and technical officers trained on gender mainstreaming	6 schools sensitized on sexual violence			6 schools sensitized on sexual violence
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,110	74 %		360

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,110	74 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,110	74 %	360
Reasons for over/under performance:	Not all the schools were reached but the schools will be reached in a phased manner for uniformity of information			
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	(6) 2 juveniles transported to remand home gilgil	(15)submission of generated files	(2)2 juveniles transported to remand home gilgil
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	4 resettled juveniles monitored at their homes.	submission of generated files,communities sensitized on sexual gender based violence	2 resettled juveniles monitored at their homes.
211103 Allowances (Incl. Casuals, Temporary)	500	445	89 %	265
221009 Welfare and Entertainment	190	0	0 %	0
227001 Travel inland	1,000	460	46 %	0
282101 Donations	227,410	1,904	1 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,100	2,809	1 %	757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,100	2,809	1 %	757
Reasons for over/under performance:	There is increasing population in the central business area which goes hand in hand with increase in gender based violence,the Probation officer therefore will have to do more in reducing such vice in the community.			
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	(3) 3 youth council meeting held	(1)quarterly youth council meeting held	(1)1 youth council meeting held

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Non Standard Outputs:	4 quarterly youth council meeting held, Youth(YLP) groups monitored,International youth day attended	The functionality of division all 3 youth council monitored and back stopped by municipal council , 5 youth groups monitored	quarterly youth council meeting held,monitoring of youth groups	The functionality of division all 3 youth council monitored and back stopped by municipal council , 5 youth groups monitored
211103 Allowances (Incl. Casuals, Temporary)	320	144	45 %	144
227001 Travel inland	690	428	62 %	288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,010	572	57 %	432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,010	572	57 %	432
Reasons for over/under performance:	With the many youth beneficiary groups and the stopping of funding by the ministry to YLP operations the youth council will have to strain to enforce recovery of the youth loan			
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 devices procured,	(3) disability council meeting held	(1)quarterly disability council meeting held	(1)1 disability council meeting held
Non Standard Outputs:	4 quarterly disability council meetings held,IDD celebrated,disabled communities sensitised on IGA,Disability assistive devises procured	Carrying out of accessibility audit by the disability council on key government offices,procurement of disability devices	quarterly disability council meeting held,communities sensitised on IGA	Carrying out of accessibility audit by the disability council on key government offices,procurement of disability devices
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,239	83 %	295
227001 Travel inland	500	500	100 %	245
282101 Donations	1,000	750	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,489	83 %	1,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,489	83 %	1,290
Reasons for over/under performance:	The over expenditure is due to the fact the the money for assistive devises was accumulated in order to make the co fund for disability devices for purchase of more inputs			
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:		Communities sensitised on protection and conservation cultural/tourism sites, stake holders informed of the cultural/tourism sites	20 division stakeholders sensitized on protection of the tourism sites at Thatha division, Central division and Abindu division	Stakeholders informed on cultural/tourism sites	20 division stakeholders sensitized on protection of the tourism sites at Thatha division, Central division and Abindu division
211103	Allowances (Incl. Casuals, Temporary)	1,250	750	60 %	390
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,250	750	60 %	390
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,250	750	60 %	390
Reasons for over/under performance:		There is a big threat of encroachment of the tourism site and there fore the physical planing department ,trade and commerce and community must all work together to protect them			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) 4 quarterly women council meetings held, women day celebration held, uwep beneficiaries monitored	(3) quarterly women council meeting held	(1) Quarterly women Council held, women day attended	(1) 1 quarterly women council meeting held
Non Standard Outputs:		4 quarterly women council meetings held, women day celebration held, uwep beneficiaries monitored	3 quarterly meeting held, women council and councilors facilitated to attend district women day celebration on 08/03/2020 at Nyaravur primary school at Nyaravur Town council	Quarterly women Council held, women day attended	1 quarterly meeting helds, women council and councilors facilitated to attend district women day celebration on 08/03/2020 at Nyaravur primary school at Nyaravur sub county
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,232	62 %	860
227001	Travel inland	900	395	44 %	395
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,900	1,627	56 %	1,255
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,900	1,627	56 %	1,255
Reasons for over/under performance:		The over expenditure over the allocated quarter planned expenditure is due to the fact that money had to spared to facilitate the womens celebrations which is a must do for the women folk.			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Ward stake holders sensitized on gender based violence, Juvenile justice restored,	LC 1 executives of 6 villages sensitized on good parenting practices	communities sensitized on good parenting, juveniles resettled	LC 1 executives of 6 villages sensitized on good parenting practices
211103	Allowances (Incl. Casuals, Temporary)	689	0	0 %	0

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227001 Travel inland	1,510	898	59 %	246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,199	898	41 %	246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,199	898	41 %	246
Reasons for over/under performance: More villages will be reached next quarter where the difference will be spent				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	staff salaries paid,stationary procured,medical and condolences paid to staff,air time provided to staff	all 5 staff paid their salaries in the quarter,airtime paid to staff,staff trained on new YLP and UWEP guidelines	Staff salaries paid,medical expenses cleared,airtime purchased for staff,condolences paid to staff,stationary supplied to office	all 5 staff paid their salaries in the quarter,airtime paid to staff,staff trained on new YLP and UWEP guidelines
211101 General Staff Salaries	44,458	27,920	63 %	7,631
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	238	59 %	238
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	360	150	42 %	0
227001 Travel inland	1,000	875	88 %	175
Wage Rect:	44,458	27,920	63 %	7,631
Non Wage Rect:	3,760	1,263	34 %	413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,218	29,183	61 %	8,043
Reasons for over/under performance: Not all expenses were there fore leaving that balance of unspent money 3,886,608/=				
Total For Community Based Services : Wage Rect:	44,458	27,920	63 %	7,631
Non-Wage Reccurent:	247,550	12,199	5 %	5,143
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	292,008	40,119	13.7 %	12,773

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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,	Salaries paid to Municipal Planner, Quarterly budget performance report, allowances paid, fuel purchased, travel inland made, staff welfare catered for.		Salaries paid to Municipal Planner, Quarterly budget performance report, Budget laid to Council Draft budget prepared, work plans prepared, allowances paid, fuel purchased, travel inland made.	Salaries paid to Municipal Planner, Quarterly budget performance report, allowances paid, fuel purchased, travel inland made, staff welfare catered for.
211101 General Staff Salaries	9,592	6,007	63 %		2,037
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	120	12 %		120
221002 Workshops and Seminars	7,000	6,798	97 %		1,068
221008 Computer supplies and Information Technology (IT)	1,000	186	19 %		186
221009 Welfare and Entertainment	500	250	50 %		70
221011 Printing, Stationery, Photocopying and Binding	2,500	2,410	96 %		955
222001 Telecommunications	480	360	75 %		120
227001 Travel inland	7,571	4,185	55 %		1,485

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227004 Fuel, Lubricants and Oils	1,000	750	75 %	421
Wage Rect:	9,592	6,007	63 %	2,037
Non Wage Rect:	22,051	15,059	68 %	4,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,643	21,066	67 %	6,462

Reasons for over/under performance: Insufficient fund was received, local revenue was not realized at all and thus certain activities were not fully conducted.

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.	() Allocation committee facilitated and minutes generated.	(1) Attend 1 Regional Budget Workshop in Gulu/Arua and other workshops, preparations of Budget Estimates. All these are to be conducted at the Municipal and the Divisions, allocation committee facilitated and minutes generated.	()Allocation committee facilitated and minutes generated.
Non Standard Outputs:	Stationery procured, fuel procured, allowances paid and travel inland made, reports generated and submitted.	Relevant travels inland made mostly to attend meetings, learning visits and conferences and reports generated and submitted.	Stationery procured, fuel procured, allowances paid and travel inland made, reports generated and submitted.	Relevant travels inland made mostly to attend meetings, learning visits and conferences and reports generated and submitted.
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	1,040	35 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,040	21 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,040	21 %	220

Reasons for over/under performance: Limited financing to the department making it hard to afford an effective transport equipment.

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Statistical data collected from all the Divisions, Data processed and disseminated to users, Trainings conducted, workshops organized.	Statistical data collected from all the Divisions, Data processed and disseminated to users, workshops organized, reports generated and travel inland made.	Statistical data collected from all the Divisions, Data processed and disseminated to users, Training conducted, workshops organized, meetings attended, reports generated and travel inland made.	Statistical data collected from all the Divisions, Data processed and disseminated to users, workshops organized, reports generated and travel inland made.

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211103 Allowances (Incl. Casuals, Temporary)	1,000	670	67 %	220
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	750	37 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,420	35 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,420	35 %	470

Reasons for over/under performance: Lack of transport equipment to facilitate field visits.

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

Data collected and analyzed, Projects appraised, strong synergy developed with development partners/CBO/NGO S through meetings, travel inland made, workshop held.

Data collected and analyzed, Projects appraised, strong synergy developed with development partners/CBO/NGO S through meetings, travel inland made, workshop held, developed Municipal Profile, collaborations with partners strengthened.

Data collected and analyzed, Projects appraised, strong synergy developed with development partners/CBO/NGO S through meetings, travel inland made, workshop held.

211103 Allowances (Incl. Casuals, Temporary)	1,220	1,000	82 %	557
221002 Workshops and Seminars	6,117	6,117	100 %	4,975
227001 Travel inland	2,000	1,040	52 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	2,040	63 %	1,277
Gou Dev:	6,117	6,117	100 %	4,975
External Financing:	0	0	0 %	0
Total:	9,337	8,157	87 %	6,252

Reasons for over/under performance: Natural causes (COVID-19) has greatly affected activities under this output.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	4 Quarterly monitoring of projects planned, 4 meetings planned to discuss monitoring findings/recommend ations, corrective measures taken.	N/A	Quarterly monitoring of projects planned & conducted, meetings planned & held to discuss monitoring findings/recommend ations, corrective measures taken, M&E tool developed, monitoring report generated, allowances paid, fuel and stationary procured.	N/A
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:	Waiting for resources to accumulate.			
Capital Purchases				
Output : 138372 Administrative Capital				
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
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 procurement processes.			
Total For Planning : Wage Rect:	9,592	6,007	63 %	2,037
Non-Wage Reccurent:	36,064	19,559	54 %	6,392
GoU Dev:	10,068	6,117	61 %	4,975
Donor Dev:	0	0	0 %	0
Grand Total:	55,724	31,683	56.9 %	13,404

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary paid to two staffs for twelve months from July to June 2020			salary paid to two staffs that is the Senior internal Auditor and Internal Auditor from January 2020 to March 2020	
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	6,304	27 %		2,410
Wage Rect:	23,166	6,304	27 %		2,410
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,166	6,304	27 %		2,410
Reasons for over/under performance:					
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	() second quarter normal audit were conducted, reports prepared and submitted to the various stake holders Two workshops attended Association fee for the association of internal audit paid		(2020-04-15)Third quarter Audit reports submitted to the various stakeholders in Kampala, Arua and the council	(2020-03-02)second quarter normal audit were conducted, reports prepared and submitted to the various stake holders Two workshops attended Association fee for the association of internal audit paid

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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	Normal Auditing conducted reports prepared and submitted workshops attended Councils' programmes and projects monitored during the quarter	Auditing on USE and road fund utilization are conducted and also on Government projects including routine auditing and monitoring	Normal Auditing conducted reports prepared and submitted workshops attended Councils' programmes and projects monitored during the quarter
211103 Allowances (Incl. Casuals, Temporary)	1,000	978	98 %	0
213001 Medical expenses (To employees)	200	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	800	350	44 %	0
221002 Workshops and Seminars	1,071	836	78 %	269
221003 Staff Training	505	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	150	38 %	150
221009 Welfare and Entertainment	200	100	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
221017 Subscriptions	1,000	500	50 %	250
222001 Telecommunications	908	233	26 %	0
227001 Travel inland	10,730	5,429	51 %	2,190
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,814	8,825	47 %	2,859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,814	8,825	47 %	2,859
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	23,166	6,304	27 %	2,410
Non-Wage Recurrent:	18,814	8,825	47 %	2,859
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,980	15,129	36.0 %	5,269

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Sensitization passed to business fraternity and community at large	(5) -Information shared on 88.2 Rainbow FM inform of announcements on business registration, its benefits and procedures for the registration with URSB.		(0)Information about the opportunities for trade within the municipal will be shared with the surrounding community radio stations.	(5)-Information shared on 88.2 Rainbow FM inform of announcements on business registration, its benefits and procedures for the registration with URSB.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Traders trained community sensitized business clinic organizing at Municipal level	(2) -1 trade sensitization session organised in which the Municipal and Division heads were in attendance and a few selected MSMEs for the dissemination of the MSMEs Policy 2015. -Nebbi Main Market Vendors disputes were resolved and were supported in organizing fresh elections of their executives. -Carried out capacity building in the Trade Department of Arua Municipal Council, Arua Main Market and the URSB.		(0)Traders will be trained on marketing a business.	(2)-1 trade sensitization session organised in which the Municipal and Division heads were in attendance and a few selected MSMEs for the dissemination of the MSMEs Policy 2015. -Nebbi Main Market Vendors disputes were resolved and were supported in organizing fresh elections of their executives. -Carried out capacity building in the Trade Department of Arua Municipal Council, Arua Main Market and the URSB.
No of businesses inspected for compliance to the law	(10) Business inspected for compliance	(41) -41 businesses dealing in meat and pork selling were inspected with emphasis on their measuring equipment as far as the recommendations from the Ministry of Trade are concerned.		(0)A minimum of 3 businesses will be inspected for compliance especially on payments of licences and local taxes like local hotel tax.	(41)-41 businesses dealing in meat and pork selling were inspected with emphasis on their measuring equipment as far as the recommendations from the Ministry of Trade are concerned.
No of businesses issued with trade licenses	(0) N/A	(0) N/A		(0)	(0)N/A

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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	-Information shared on 88.2 Rainbow FM inform of announcements on business registration, its benefits and procedures for the registration with URSB. -1 trade sensitization session organised in which the Municipal and Division heads were in attendance and a few selected MSMEs for the dissemination of the MSMEs Policy 2015. -Nebbi Main Market Vendors disputes were resolved and were supported in organizing fresh elections of their executives.	Salary paid to the Municipal Commercial Officer for 12 months in the F.Y 2019/2020 Information about the opportunities for trade within the municipal shared with the surrounding community radio stations. Traders trained on marketing a business. A minimum of 3 businesses inspected for compliance especially on payments of licences and local taxes like local hotel tax.	-Information shared on 88.2 Rainbow FM inform of announcements on business registration, its benefits and procedures for the registration with URSB. -1 trade sensitization session organised in which the Municipal and Division heads were in attendance and a few selected MSMEs for the dissemination of the MSMEs Policy 2015. -Nebbi Main Market Vendors disputes were resolved and were supported in organizing fresh elections of their executives.
211101 General Staff Salaries	7,477	4,054	54 %	1,998
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	384
213001 Medical expenses (To employees)	100	0	0 %	0
221001 Advertising and Public Relations	400	200	50 %	50
221002 Workshops and Seminars	3,000	1,214	40 %	0
221009 Welfare and Entertainment	300	25	8 %	0
221011 Printing, Stationery, Photocopying and Binding	500	400	80 %	200
221012 Small Office Equipment	200	1,200	600 %	1,000
227001 Travel inland	3,500	1,910	55 %	540
Wage Rect:	7,477	4,054	54 %	1,998
Non Wage Rect:	9,000	5,699	63 %	2,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,477	9,753	59 %	4,172
Reasons for over/under performance:	-There was over performance in both wage and non wage. The over performance in wage was as a result of the payment of accumulated deductions (P.A.Y.E) effected during the quarter. Whereas the over performance in non wage was as a result of activities planned bi annually instead of quarterly.			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(2) Radio announcement passed on registration and standardization of products	(1) -Information shared on 88.2 Rainbow FM inform of announcements on business registration, its benefits and procedures for the registration with URSB.	(0)Announcements informing people about the coming business clinic in the forth quarter.	(1)-Information shared on 88.2 Rainbow FM inform of announcements on business registration, its benefits and procedures for the registration with URSB.

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No of businesses assisted in business registration process	(5) Business owners sensitized on business registration	(2) -Carried out a sensitization session during which some MSMEs and division heads were taken through the MSMEs Policy 2015. -Carried out identification of investment opportunities as well as business development service providers in Nebbi Municipal Council.	(0)At least one promising enterprise will be assisted in registering with URSB.	(2)-Carried out a sensitization session during which some MSMEs and division heads were taken through the MSMEs Policy 2015. -Carried out identification of investment opportunities as well as business development service providers in Nebbi Municipal Council.
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	(0) -Not applicable.	(0)Small enterprises will be sensitized on the benefits of standardization and thereafter assisted to go through the process.	(0)-Not applicable.
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	-Information shared on 88.2 Rainbow FM inform of announcements on business registration, its benefits and procedures for the registration with URSB. -Carried out a sensitization session during which some MSMEs and division heads were taken through the MSMEs Policy 2015. -Carried out identification of investment opportunities as well as business development service providers in Nebbi Municipal Council.	Announcements made and people were informed about the business clinic in the forth quarter. One promising enterprise assisted and registered with URSB. Small enterprises sensitized on the benefits of standardization and assisted through the process.	-Information shared on 88.2 Rainbow FM inform of announcements on business registration, its benefits and procedures for the registration with URSB. -Carried out a sensitization session during which some MSMEs and division heads were taken through the MSMEs Policy 2015. -Carried out identification of investment opportunities as well as business development service providers in Nebbi Municipal Council.
211103 Allowances (Incl. Casuals, Temporary)	1,000	456	46 %	72
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	456	46 %	72
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	456	46 %	72
Reasons for over/under performance:	-There was over performance during the quarter due to accumulated activities of the previous quarters that were all undertaken.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(4) Cooperative supervised and books examined	(0) -N/A	(0)MerBer cooperative will be supervised on the books and advised on how best to strengthen and also access better markets for their products.	(0)-N/A
No. of cooperative groups mobilised for registration	(6) Sensitization on registration processes	(0) -N/A	(0)A minimum of 2 groups will be mobilized and assisted in grouping and recruiting others with similar interests.	(0)-N/A
No. of cooperatives assisted in registration	(2) cooperatives coordinated to the registrar of cooperatives	(0) -N/A	(0)A minimum of 1 group will be organised and assisted to register as a Cooperative.	(0)-N/A
Non Standard Outputs:	cooperatives coordinated to the registrar of cooperatives cooperatives coordinated to the registrar of cooperatives. Cooperative supervised and books examined	-Not applicable.	MerBer Cooperative supervised on their books and advised on how to strengthen and access better markets for their products. 2 groups mobilized and assisted in grouping and others with similar interests recruited. 1 group organised, assisted and registered as a Cooperative.	-Not applicable.
211103 Allowances (Incl. Casuals, Temporary)	1,002	440	44 %	0
222001 Telecommunications	260	195	75 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,262	635	50 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,262	635	50 %	50
Reasons for over/under performance:	-There was under performance during the quarter as the department needed to accumulate resources over 2 quarters such that it fully facilitates the planned activities.			
Total For Trade, Industry and Local Development : Wage Rect:	7,477	4,054	54 %	1,998
Non-Wage Reccurent:	11,262	6,790	60 %	2,296
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	18,738	10,844	57.9 %	4,294

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Central Division				120,577	0
Sector : Agriculture				6,000	0
<i>Programme : District Production Services</i>				6,000	0
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				6,000	0
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
Sector : Works and Transport				16,408	0
<i>Programme : Municipal Services</i>				16,408	0
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				16,408	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Central Ward boma	Urban Discretionary - Development Equalization Grant		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		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		520	0
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	Central Ward boma	Urban Discretionary - Development Equalization Grant		14,768	0
Sector : Education				81,538	0
<i>Programme : Pre-Primary and Primary Education</i>				81,538	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				47,201	0
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				
Output : Non Standard Service Delivery Capital			4,337	0
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
Output : Latrine construction and rehabilitation			30,000	0
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
Sector : Health			14,593	0
Programme : Primary Healthcare			14,593	0
Capital Purchases				
Output : Administrative Capital			14,593	0
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
Sector : Public Sector Management			2,037	0
Programme : Local Government Planning Services			2,037	0
Capital Purchases				
Output : Administrative Capital			2,037	0
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
LCIII : Abindu Division			59,215	0
Sector : Agriculture			10,365	0
Programme : District Production Services			10,365	0
Capital Purchases				
Output : Crop marketing facility construction			10,365	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Nyacara Ward Olyeko	Sector Development Grant	10,365	0
Sector : Education			48,850	0
Programme : Pre-Primary and Primary Education			48,850	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,450	0
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				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyacara Ward Nyacara Primary School	Sector Development Grant	22,000	0

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Output : Provision of furniture to primary schools			8,400	0
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
LCIII : Thatha Division			27,739	0
Sector : Agriculture			2,920	0
Programme : District Production Services			2,920	0
Capital Purchases				
Output : Crop marketing facility construction			2,920	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Namrwodho Ward Namrwodho	Sector Development Grant	2,920	0
Sector : Education			24,819	0
Programme : Pre-Primary and Primary Education			22,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Thatha Ward Namrwodho Primary School	Sector Development Grant	22,000	0
Programme : Secondary Education			2,819	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,819	0
Item : 242003 Other				
NEBBI TOWN S.S	Forest Ward NEBBI TOWN S.S	Sector Conditional Grant (Non-Wage)	2,819	0
LCIII : Missing Subcounty			101,546	0
Sector : Education			101,546	0
Programme : Pre-Primary and Primary Education			34,430	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,430	0
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
Programme : Secondary Education			67,116	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,116	0
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